

THE COUNTY GOVERNMENT OF TANA RIVER



BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE 2022

(PROGRAMME BASED BUDGET)



APRIL 2021

Table of Contents

FOREWORD.....	9
ACKNOWLEDGEMENT.....	10
Budget Estimates FY 2021/2022.....	11
1. Revenues.....	11
2. Expenditure Estimates.....	11
Table 1: SUMMARY OF TOTAL FUNDING.....	12
Table 2: SUMMARY OF TOTAL EXPENDITURE.....	13
Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE.....	13
Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE.....	14
Table 5: SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION.....	15
COUNTY EXECUTIVE.....	16
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR.....	16
PART A: Vision.....	16
PART B: Mission.....	16
PART C: Performance Overview and Background for Programme(s) Funding.....	16
Part D: Strategic Objectives.....	18
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024.....	18
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024.....	18
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	19
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024.....	20
COUNTY PUBLIC SERVICE BOARD.....	22
PART A: Vision.....	22
PART B: Mission.....	22
PART C: Performance Overview and Background for Programme(s) Funding.....	22
PART D: Programme Objectives.....	24
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024.....	24
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024.....	25
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	25
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024.....	26

FINANCE AND ECONOMIC PLANNING.....	28
PART A. Vision	28
PART B. Mission	28
PART C. Performance Overview and Background for Programme.....	28
PART D Programme Estimates	31
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	31
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	32
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	32
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	34
TRADE, TOURISM & WILDLIFE AND COOPERATIVE DEVELOPMENT	38
PART A: Vision	38
PART B: Mission	38
PART C: Performance overview and background for programs.....	38
PART D: Program objectives	39
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	39
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	39
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	40
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	41
AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY	43
AGRICULTURE.....	43
PART A: Vision	43
PART B: Mission	43
PART C: Performance Overview and Background for Programme(s) Funding.....	43
PART D: Programme Objectives	43
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	43
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	44
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	44
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	47
LIVESTOCK PRODUCTION	49

PART A: Vision	49
PART B: Mission	49
PART C: Performance Overview and Background for Programme(s) Funding	49
PART D: Programme Objectives	49
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	50
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	50
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	50
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	53
VETERINARY DEVELOPMENT	54
PART A: Vision	54
PART B: Mission	54
PART C: Performance Overview & Background for Programme(s) funding	54
PART D: Programme Objectives	54
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	55
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	55
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	56
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	59
FISHERIES	61
PART A: Vision	61
PART B: Mission	61
PART C: Performance Overview and Background For Program(S) Funding	61
PART D: Programme Objectives	61
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	62
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	62
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	62
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	63
CULTURE, GENDER , YOUTH, SPORTS AND SOCIAL SERVICES	65
PART A: Vision	65
PART B: Mission	65

PART C: Performance Overview and Background for Programme(s) Funding.....	65
PART D: Programme Objectives	65
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	66
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	66
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	67
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	70
EDUCATION AND VOCATIONAL TRAINING.....	75
PART A: Vision	75
PART B: Mission	75
PART C: Performance Overview and Background for Programs	75
PART D: Programme Objectives	76
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	76
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	76
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	77
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	79
MEDICAL SERVICES PUBLIC HEALTH AND SANITATION	81
PART A: Vision	81
PART B: Mission	81
PART C: Performance overview	81
PART D: Programme Objectives	82
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	82
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	83
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	83
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	85
SPECIAL PROGRAMMES	88
PART A: Vision	88
PART B: Mission	88
Part D: Strategic Objectives	90
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	90

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	91
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	91
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	94
ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT	97
PART A: Vision	97
PART B: Mission	97
PART C: Performance Overview and Background for Programme(s) Funding	97
Challenges and Constraints	98
PART D: Major services/outputs to be provided in MTEF period 2021/22 – 2022/23	98
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	98
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	99
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	100
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	103
WATER, IRRIGATION, ENVIRONMENT, AND NATURAL RESOURCES	105
WATER AND ENERGY	105
PART A: Vision	105
PART B: Mission	105
PART C: Performance Overview and Background for Programme(s) Funding	105
PART D: Programme Objectives	106
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	106
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	107
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	107
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024	109
ENVIRONMENT AND NATURAL RESOURCES	111
PART A: Vision	111
PART B: Mission	111
PART C: Performance Overview and Background for Programs	111
PART D: Program Objectives	112
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	112

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	112
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024	113
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024.....	115
PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION.....	116
PART A: Vision:	116
PART B: Mission	116
PART C: Performance Overview	116
PART D: Programme Objectives	119
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	119
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	120
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	120
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024.....	123
LANDS AND PHYSICAL PLANNING	126
PART A: Vision	126
PART B: Mission	126
PART C: Performance Overview	126
PART C: Performance overview	126
Lack of political good will from political leadersPART D: Programme Objectives.....	126
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	127
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	127
Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	128
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024.....	129
HOLA MUNICIPALITY	132
PART A: Vision	132
PART B: Mission	132
PART C: Performance overview	132
PART D: Programme Objectives	132
Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024	133
Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024	133

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024.....	133
Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024.....	134
DEVELOPMENT ANNEX.....	137

FOREWORD

The FY 2021/2022 Budget Estimates are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2021) submitted to the County Assembly in February 2021. The CFSP aims to “*Embrace Urbanization for Accelerated Socio-Economic Development*” and to invest decisively in the areas of Urban Planning and Development; Quality and Affordable Healthcare; Quality and Accessible Education as well as Innovative, Modern and Commercially Oriented Agriculture.

Total Revenue is estimated at Kshs. 7,151,832,272 comprising of Kshs. 6,528,408,765 Equitable Share of Revenue raised Nationally and Kshs. 543,563,507 worth of conditional allocations for 2021/2022 from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs. 79,860,000.

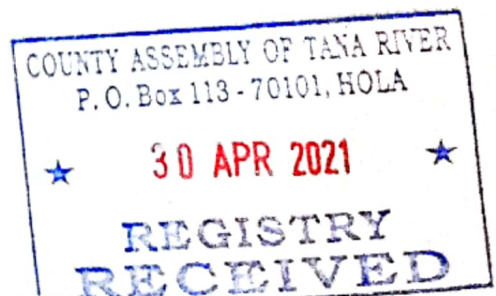
The total expenditure is therefore estimated at Kshs. 7,151,832,272 with Kshs. 4,723,424,187 as estimated recurrent and Kshs. 2,428,408,085 was voted for development. The expenditure estimates have complied with fiscal responsibility principles where 34% of the total expenditure was voted for development.

The county Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was advanced by 10% in view of continued improvements being made through the operationalization of revenue reforms.

These 2021/2022 budget estimates have ring-fenced resources for policies, projects and programmes that will seek to maintain fidelity to the administration’s urbanization, climate proof infrastructure and transformation agenda, and ensure the estimates are anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.



30 APR 2021
MATHEW BABWOYA
COUNTY EXECUTIVE COMMITTEE MEMBER
COUNTY DEPARTMENT OF FINANCE AND ECONOMIC PLANNING



ACKNOWLEDGEMENT

The FY 2021/2022 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and participatory manner.

The Estimates were also prepared consultatively, with the County Treasury conducting sector-based discussions and budget reviews across all County Government Departments and Agencies. There have been consultations from constitutional offices and Agencies such as the Commission of Revenue Allocation, The National Treasury and the Senate especially in complying with both Revenue and Expenditure Ceilings.

I wish to first and foremost acknowledge the leadership, support and sound advice of the Governor, H.E Major (Rtd), Dr. Dhadho Gaddae Godhana,

I express my gratitude to the Chairman Budget and appropriation committee, Hon. Sammy Malibe and the entire County Assembly for their constant support. Special acknowledgement to the CEC Finance, Mathew Babwoya who has unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

This work would not be achieved without the cooperation of officers from the County departments and more specifically, I have special thanks to the core team under the guidance of the Economic Planning Department: Mariam Bunu, Amani Bawata, Buya Martin, Harrison Mabonye, Arnold Odipo, and the other economists who spent long hours in consolidating these estimates.

Lastly, I wish to acknowledge the great people of Tana River, the County Budget and Economic Forum, Civil Society Organizations and Development partners for their timely and honest contributions during the public participation process.



HERO SAID BWANAMAKA

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

Budget Estimates FY 2021/2022

1. Revenues

The total estimates for fiscal year 2021/2022 are **Kshs 7,151,832,272** as summarized:

2021/22 REVENUE	ORIGINAL	APPROVED	ESTIMATES	APPROVED	2020-2021
	ESTIMATES	2020-2021	2021-2022	%	%
National Government Transfer	5,602,050,000	5,855,250,000	6,528,408,765	72%	91%
Conditional Allocations from National Government Revenue	237,326,233	37,326,233	75,000,000	3%	1%
Conditional Allocations from loans & grants from Development partners	551,671,444	551,671,444	468,563,507	7%	7%
Local sources	72,600,000	72,600,000	79,860,000	1%	1%
Balance b/f	1,376,297,697	1,428,402,576	-	18%	0%
Grand Total	7,839,945,374	8,145,250,253	7,151,832,272	100%	100%

2. Expenditure Estimates

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2020/2021 accounts for **Kshs 4,723,424,187** which constitutes **66%** of the total budget. Compensation to employees accounts for **Kshs. 2,222,977,030** of the total expenditure translating to **31%** (which is 34% of the total revenue) while operation and maintenance expenditure accounts to **Kshs. 2,500,447,157** translating to **35%** of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2020/2021 budget accounts for **Kshs. 2,428,408,085** translating to **34%** of the total expenditure.

Table 1: SUMMARY OF TOTAL FUNDING

	ORIGINAL	APPROVED	ESTIMATES	PROJECTION	
	ESTIMATES	2020-2021	2021-2022	2022-2023	2023-2024
FUNDING	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)	AMOUNT (Kshs.)
Balance B/F	1,376,297,697	1,428,402,576	-		
Equitable share National Government Revenue raised Nationally	5,602,050,000	5,855,250,000	6,528,408,765	5,906,313,000	6,165,193,200
Conditional Allocations from National Government Revenue	237,326,233	237,326,233	75,000,000	78,750,000	86,625,000
Construction of County HQts	50,000,000	50,000,000	75,000,000	78,750,000	86,625,000
Compensation for User Fee Foregone	5,682,537	5,682,537		-	-
Rehabilitation of Youth polytechnic-VTCSP	14,674,894	14,674,894		-	-
Road Maintenance Fuel Levy (RMFL)	166,968,802	166,968,802		-	-
Conditional Allocations from loans & grants from Development partners	551,671,444	551,671,444	468,563,507	551,680,902	668,042,937
Transforming Health System for Universal Care Project (THSUCP)	138,012,263	138,012,263	57,525,672	60,401,956	66,442,151
Kenya Climate Smart Agriculture Project (KCSAP)	320,630,200	320,630,200	350,271,550	367,785,128	404,563,640
Kenya Devolution Support Project (KDSP) Level 1	45,000,000	45,000,000		-	-
DANIDA (Universal Healthcare in Devolved System Program)	16,650,000	16,650,000	12,973,125	13,621,781	14,983,959
Instrument for Devolution Advice and Support (IDEAS)	14,727,370	14,727,370	27,971,948	36,559,765	101,409,687
FAO	1,245,700	1,245,700		-	-
Agricultural Sector Development Support Programme (ASDSP) II	15,405,911	15,405,911	19,821,212	20,812,273	22,893,500
Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)	-	-	-	-	-
Kenya Urban Support Project (KUSP)- Urban Institutional Grant (UIG)				52,500,000	57,750,000
Revenue from Own County sources	72,600,000	72,600,000	79,860,000	83,853,000	88,045,650
Receipts from sale of incidental goods	1,399,200	1,399,200	1,539,120	1,616,076	1,696,880
A.I.A (Health facilities) transferred to exchequer	11,660,000	11,660,000	12,826,000	13,467,300	14,140,665
Land rates	3,731,200	3,731,200	4,104,320	4,309,536	4,525,013
Business permits	7,579,000	7,579,000	8,336,900	8,753,745	9,191,432
Cesses	23,196,580	23,196,580	25,516,238	26,792,050	28,131,652
Plot rents	1,749,000	1,749,000	1,923,900	2,020,095	2,121,100
Administrative services fees	2,098,800	2,098,800	2,308,680	2,424,114	2,545,320

County's natural resources exploitation	10,598,940	10,598,940	11,658,834	12,241,776	12,853,864
Market / Trade centre fees	1,749,000	1,749,000	1,923,900	2,020,095	2,121,100
Vehicle parking fees	816,200	816,200	897,820	942,711	989,847
Housing	291,500	291,500	320,650	336,683	353,517
Environment & conservancy administration	676,280	676,280	743,908	781,103	820,159
Slaughter houses administration	1,982,200	1,982,200	2,180,420	2,289,441	2,403,913
Technical services	5,072,100	5,072,100	5,579,310	5,858,276	6,151,189
GRAND TOTAL	7,839,945,374	8,145,250,253	7,151,832,272	6,620,596,902	7,007,906,787

Table 2: SUMMARY OF TOTAL EXPENDITURE

VOTE	GROSS ESTIMATE	RECURRENT CONDITIONAL GRANT	DEVELOPMENT CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES
County Assembly	631,497,243	0	0	631,497,243	8.8%
Office of The Governor and Deputy Governor	568,322,556	0	0	568,322,556	7.9%
Finance and Planning	789,692,890	0	0	789,692,890	11.0%
County Public Service Board	69,512,420	0	0	69,512,420	1.0%
Trade, Tourism, Wildlife and Cooperative Development	65,590,342	0	0	65,590,342	0.9%
Agriculture, Livestock, Fisheries and Veterinary	670,192,653	0	398,064,710	272,127,943	9.4%
Culture, gender, Youth, Sports and Social Services	105,054,560	0	0	105,054,560	1.5%
Education and Vocational Training	261,484,467	0	0	261,484,467	3.7%
Medical Services, public Health and sanitation	1,409,524,644	70,498,797	0	1,339,025,847	19.7%
Special program	202,274,495	0	0	202,274,495	2.8%
Roads, Transport, Public works, Housing and Urbanisation	563,116,778		75,000,000	488,116,778	7.9%
Water, Irrigation, Environment and Natural Resources	259,391,995	0	0	259,391,995	3.6%
Public Service, Administration and Citizen participation	1,198,068,109	0	0	1,198,068,109	16.8%
Lands and Physical Planning	194,109,120	0	0	194,109,120	2.7%
Hola Municipality	164,000,000	0	0	164,000,000	2.3%
TOTAL	7,151,832,272	70,498,797	473,064,710	6,608,268,765	100%

Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	631,497,243	486,497,243.00	10.3%	6.8%
Office of The Governor and Deputy Governor	568,322,556	568,322,556.00	12.0%	7.9%
Finance and Planning	789,692,890	406,993,211.00	8.6%	5.7%
County Public Service Board	69,512,420	69,512,420.00	1.5%	1.0%

Trade, Tourism, Wildlife and Cooperative Development	65,590,342	38,590,342.00	0.8%	0.5%
Agriculture, Livestock, Fisheries and Veterinary	670,192,653	171,127,943.00	3.6%	2.4%
Culture, gender, Youth, Sports and Social Services	105,054,560	50,054,560.00	1.1%	0.7%
Education and Vocational Training	261,484,467	221,809,573.00	4.7%	3.1%
Medical Services, public Health and sanitation	1,409,524,644	1,159,524,644.00	24.5%	16.2%
Special program	202,274,495	202,274,495.00	4.3%	2.8%
Roads, Transport, Public works, Housing and Urbanisation	563,116,778	70,147,976.00	1.5%	1.0%
Water, Irrigation, Environment and Natural Resources	259,391,995	89,391,995.00	1.9%	1.2%
Public Service, Administration and Citizen participation	1,198,068,109	1,120,068,109.00	23.7%	15.7%
Lands and Physical Planning	194,109,120	34,109,120.00	0.7%	0.5%
Hola Municipality	164,000,000	35,000,000.00	0.7%	0.5%
TOTAL	<u>7,151,832,272</u>	<u>4,723,424,187</u>	<u>100%</u>	<u>66%</u>
	100%	66%		

Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	631,497,243	145,000,000	6.0%	2.0%
Office of The Governor and Deputy Governor	568,322,556	0	0.0%	0.0%
Finance and Planning	789,692,890	382,699,679	15.8%	5.4%
County Public Service Board	69,512,420	0	0.0%	0.0%
Trade, Tourism, Wildlife and Cooperative Development	65,590,342	27,000,000	1.1%	0.4%
Agriculture, Livestock, Fisheries and Veterinary	670,192,653	499,064,710	20.6%	7.0%
Culture, gender, Youth, Sports and Social Services	105,054,560	55,000,000	2.3%	0.8%
Education and Vocational Training	261,484,467	39,674,894	1.6%	0.6%
Medical Services, public Health and sanitation	1,409,524,644	250,000,000	10.3%	3.5%
Special program	202,274,495	0	0.0%	0.0%
Roads, Transport, Public works, Housing and Urbanisation	563,116,778	492,968,802	20.3%	6.9%
Water, Irrigation, Environment and Natural Resources	259,391,995	170,000,000	7.0%	2.4%
Public Service, Administration and Citizen participation	1,198,068,109	78,000,000	3.2%	1.1%
Lands and Physical Planning	194,109,120	160,000,000	6.6%	2.2%
Hola Municipality	164,000,000	129,000,000	5.3%	1.8%
TOTAL	<u>7,151,832,272</u>	<u>2,428,408,085</u>	<u>100%</u>	<u>34%</u>
	100%	34%		

Table 5: SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION

VOTE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	321,323,167	165,174,076	145,000,000	631,497,243
Office of The Governor and Deputy Governor	105,819,711	462,502,845	0	568,322,556
Finance and Planning	0	406,993,211	382,699,679	789,692,890
County Public Service Board	37,976,886	31,535,534	0	69,512,420
Trade, Tourism, Wildlife and Cooperative Development	0	38,590,342	27,000,000	65,590,342
Agriculture, Livestock, Fisheries and Veterinary	0	171,127,943	499,064,710	670,192,653
Culture, gender, Youth, Sports and Social Services	0	50,054,560	55,000,000	105,054,560
Education and Vocational Training	0	221,809,573	39,674,894	261,484,467
Medical Services, public Health and sanitation	836,447,101	323,077,543	250,000,000	1,409,524,644
Special program	0	202,274,495	0	202,274,495
Roads, Transport, Public works, Housing and Urbanisation	0	70,147,976	492,968,802	563,116,778
Water, Irrigation, Environment and Natural Resources	0	89,391,995	170,000,000	259,391,995
Public Service, Administration and Citizen participation	901,410,166	218,657,943	78,000,000	1,198,068,109
Lands and Physical Planning	0	34,109,120	160,000,000	194,109,120
Hola Municipality	20,000,000	15,000,000	129,000,000	164,000,000
TOTAL	<u>2,222,977,030</u>	<u>2,500,447,157</u>	<u>2,428,408,085</u>	<u>7,151,832,272</u>
PERCENTAGE ON ESTIMATES	31%	35%	34%	100%

COUNTY EXECUTIVE

OFFICE OF THE GOVERNOR AND DEPUTY 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

The mandate Office of the Governor and Deputy Governor endeavors to ensure citizen centric service delivery through public participation for social transformation. It ensures coordination of the County Government businesses; provide leadership in the county's governance and development; and promoting peace and order.

In the FY 2019/2020, the department received Kshs. 487,421,894 to fund its programmes, which was 5.9% of the County's budget. The budgetary allocation for the department was however reduced in the second supplementary budget in that financial year to Kshs. 608,796,871 which was 7.5% of the County's budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	Budget	Expenditure	A/Rate
General Administration and Support Services	270,252,013.00	186,834,089.00	69.13
County Leadership and Coordination of CDAs	72,304,607.00	46,781,165.00	64.70
County Government Advisory Services	42,883,169.00	33,976,785.00	79.23
Coordination of Peace and Cohesion	223,357,082.00	213,844,927.00	95.74
TOTAL	608,796,871.00	481,436,966.00	79.08

Expenditure by Economic Classification	Budget	Expenditure	A/Rate
Current expenditure	608,796,871.00	481,436,966.00	79.08
Compensation to employees	111,051,386.00	43,844,215.00	39.48
Use of goods and services	482,745,485.00	437,592,751.00	90.65
Other recurrent	15,000,000.00	-	0.00
Total	608,796,871.00	481,436,966.00	79.08

In the FY 2020/2021, the department was allocated Kshs. 367,529,026 to fund its programmes, which was 4.7% of the County's budget. The budgetary allocation for the department was however increased to Kshs. 400,529,026 at the beginning of the third quarter of the financial year in the first supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	Budget	Expenditure	A/Rate
General Administration and Support Services	253,253,662.00	37,807,457.00	14.93
County Leadership and Coordination of CDAs	40,300,000.00	7,344,000.00	18.22
County Government Advisory Services	64,875,364.00	10,214,608.00	15.74
Coordination of Peace and Cohesion	42,100,000.00	8,162,213.00	19.39
TOTAL	400,529,026.00	63,528,278.00	15.86

Expenditure by Economic Classification	Budget	Expenditure	A/Rate
Current expenditure	400,529,026.00	63,528,278.00	15.86
Compensation to employees	105,819,710.67	31,839,215.00	30.09
Use of goods and services	294,709,315.33	31,689,063.00	10.75
Other recurrent	-	-	
Total	400,529,026.00	63,528,278.00	15.86

Constraints and challenges

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

- Inadequate Mobilization of funds;
- Inadequate Human Resources and technical skills;
- Delayed exchequer releases to fund core development and operational activities
- Service delivery gaps due to low levels of dissemination of Government information to the public.
- Poor financial tracking systems.
- Lack of proper management of funds.

Part D: Strategic Objectives

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services	252,953,662	436,444,556	458,266,784	481,180,123
Programme 2: Executive Services	114,575,364	131,878,000	138,471,900	145,395,495
Sub Programme 2.1: County leadership & coordination of CDAs	36,000,000	38,500,000	40,425,000	42,446,250
Sub Programme 2.2: County Government Advisory Service	58,075,364	64,878,000	68,121,900	71,527,995
Sub Programme 2.3: Coordination of peace and cohesion	20,500,000	28,500,000	29,925,000	31,421,250
Total Expenditure of Vote	367,529,026	568,322,556	608,105,135	650,672,494

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	367,529,026	568,322,556	596,738,684	626,575,618
Compensation to Employees	105,819,711	105,819,711	111,110,696	116,666,231
Use of Goods and Services	255,516,923	284,523,009	298,749,159	313,686,617
Interest payments	-	37,922,069	39,818,173	41,809,081
Current Transfers	-	132,165,375	138,773,644	145,712,326
Social Benefits	3,392,392	3,392,392	3,562,012	3,740,112
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,800,000	4,500,000	4,725,000	4,961,250
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total Expenditure	367,529,026	568,322,556	596,738,684	626,575,618

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	252,953,662	436,444,556	458,266,784	481,180,123
Compensation to Employees	105,819,711	105,819,711	111,110,696	116,666,231
Use of Goods and Services	140,941,559	152,645,009	160,277,259	168,291,122
Interest payments	-	37,922,069	39,818,173	41,809,081
Current Transfers	-	132,165,375	138,773,644	145,712,326
Social Benefits	3,392,392	3,392,392	3,562,012	3,740,112
Other Expenses			-	-
Acquisition of Non-Financial assets	2,800,000	4,500,000	4,725,000	4,961,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	252,953,662	436,444,556	458,266,784	481,180,123
Programme 2: Executive Services			0	0
Sub Programme 2.1: County leadership & coordination of CDAs				
1.Current Expenditure	36,000,000	38,500,000	40,425,000	42,446,250
Compensation to Employees	-	-	-	-
Use of Goods and Services	36,000,000	38,500,000	40,425,000	42,446,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	36,000,000	38,500,000	40,425,000	42,446,250
Sub Programme 2.2: County Government Advisory Service				
1.Current Expenditure	58,075,364	64,878,000	68,121,900	71,527,995
Compensation to Employees			-	-
Use of Goods and Services	58,075,364	64,878,000	68,121,900	71,527,995
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-

Other developments			-	-
Total expenditure SP2.2	58,075,364	64,878,000	68,121,900	71,527,995
Sub Programme 2.3: Coordination of peace and cohesion				
1.Current Expenditure	20,500,000	28,500,000	29,925,000	31,421,250
Compensation to Employees			-	-
Use of Goods and Services	20,500,000	28,500,000	29,925,000	31,421,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	20,500,000	28,500,000	29,925,000	31,421,250
Total expenditure P2	114,575,364	131,878,000	138,471,900	145,395,495
Total for the Vote	367,529,026	568,322,556	596,738,684	626,575,618

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme 1: General administration and support services.						
Outcome: Improved service delivery and working environment.						
Sub Programme 1: Peace campaign						
Delivery unit	Key Outcomes /output	Key performance indicators (KPIs)	Target			
			Baseline 2020/21	2021/22	2022/23	2023/24
Office of the Governor and Deputy Governor	Reduced conflicts	Number of peace campaigns conducted	12	12	12	12
Sub Programme 2: Community policing						
Office of the Governor and Deputy Governor	Improved security	Policing programs conducted	45	45	45	45
Programme 2: Performance Management						
Objective2: To provide leadership in governance and management of county affairs						

Sub Programme 1: Supplement procurement of modern communication equipment for Kenya police

Office of the Governor and Deputy Governor	Improved security	Number of communication gadgets procured.	Once	Once		
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Sub Programme 2: Purchase of enforcement officer's vehicles

Office of the Governor and Deputy Governor	Improved service delivery	Number of vehicle purchased	At least 3 in 5 years	At least 3 in 5 years		
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COUNTY PUBLIC SERVICE BOARD

PART A: Vision

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 and efficient manner

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

The functions of the Board are enshrined in section 59 of the County Government Act, 2012 and are:

- a) Establish and abolish offices in the county public service;
- b) Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- c) Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- d) Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- e) Promote in the county public service the values and principles referred to in Articles 10 and 232;
- f) Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- h) Advise the county government on human resource management and development;
- i) Advise county government on implementation and monitoring of the national performance management system in counties;
- j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

In the FY 2019/2020, the County Public Service Board received Kshs. 69,794,099 to fund its programmes, which was 0.8% of the County's budget. The budgetary allocation for the board was however reduced to Kshs. 50,224,640 towards the end of the financial year.

Below is the analysis of the expenditure per programme and economic classification.

PROGRAMME	BUDGET	EXPENDITURE	A/RATE
General administration and support services	36,932,142.00	23,321,650.00	63.15
Ethics, governance and compliance	2,782,498.00	2,189,941.00	78.70
Skills and competency development	2,000,000.00	1,888,300.00	94.42
Human resource management and development	8,510,000.00	7,835,000.00	92.07

TOTAL	50,224,640.00	35,234,891.00	70.15
O&M	22,436,033.00	18,512,475.00	82.51

Expenditure by Economic Classification	BUDGET	EXPENDITURE	A/RATE
Current expenditure	49,224,640.00	23,321,650.00	47.38
Compensation to employees	27,788,607.00	16,722,416.00	60.18
Use of goods and services	21,436,033.00	6,599,234.00	30.79
Other recurrent	-	-	
Total	50,224,640.00	23,321,650.00	46.43

In the FY 2020/2021, the Board was allocated Kshs. 61,311,548 to fund its programmes, which was 0.8% of the County's budget. The budgetary allocation for the board was increased to Kshs. 66,610,248 at the beginning of the third quarter of the financial year in the first supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

PROGRAMME	BUDGET	EXPENDITURE	A/RATE
General administration and support services	58,178,248.00	6,713,413.00	11.54
Ethics, governance and compliance	3,132,000.00	1,215,860.00	38.82
Skills and competency development	2,400,000.00	946,140.00	39.42
Human resource management and development	2,900,000.00	1,141,800.00	39.37
TOTAL	66,610,248.00	10,017,213.00	15.04
O&M	30,285,944.00	5,534,390.00	18.27

Expenditure by Economic Classification	BUDGET	EXPENDITURE	A/RATE
Current expenditure	66,610,248.00	10,017,213.00	15.04
Compensation to employees	36,324,304.00	4,482,823.00	12.34

Use of goods and services	24,608,510.00	5,534,390.00	22.49
Interest payments	-	-	
Current Transfers	-	-	
Social Benefits	2,077,434.00	-	-
Acquisition of non-financial assets	3,600,000.00	-	-
Total	66,610,248.00	10,017,213.00	15.04

Constraints and challenges in budget implementation

- Delay in hiring of new board members.
- Procurement delays.

PART D: Programme Objectives

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and Support Services	52,879,548	58,743,920	61,681,116	64,765,172
Programme 2: Ethics, Governance And Compliance	3,132,000	4,468,500	4,691,925	4,926,521
Programme 3: Skills and competency development	2,400,000	3,100,000	3,255,000	3,417,750
Programme 4: Human Resource Management and Development	2,900,000	3,200,000	3,360,000	3,528,000
Total Expenditure of Vote	61,311,548	69,512,420	72,988,041	76,637,443

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	61,311,548	69,512,420	72,988,041	76,637,443
Compensation to Employees	36,324,304	37,976,886	39,875,730	41,869,517
Use of Goods and Services	19,909,810	26,458,100	27,781,005	29,170,055
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	2,077,434	2,077,434	2,181,306	2,290,371
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	3,000,000	3,000,000	3,150,000	3,307,500
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total Expenditure	61,311,548	69,512,420	72,988,041	76,637,443

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and Support Services				
1.Current Expenditure	52,879,548	58,743,920	61,681,116	64,765,172
Compensation to Employees	36,324,304	37,976,886	39,875,730	41,869,517
Use of Goods and Services	11,477,810	15,689,600	16,474,080	17,297,784
Interest payments			-	-
Current Transfers			-	-
Social Benefits	2,077,434	2,077,434	2,181,306	2,290,371
Other Expenses			-	-
Acquisition of Non-Financial assets	3,000,000	3,000,000	3,150,000	3,307,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	52,879,548	58,743,920	61,681,116	64,765,172
Programme 2: Ethics, Governance And Compliance				
1.Current Expenditure	3,132,000	4,468,500	4,691,925	4,926,521
Compensation to Employees			-	-
Use of Goods and Services	3,132,000	4,468,500	4,691,925	4,926,521
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P2.	3,132,000	4,468,500	4,691,925	4,926,521
Programme 3: Skills and competency development				
1. Current Expenditure	2,400,000	3,100,000	3,255,000	3,417,750
Compensation to Employees			-	-
Use of Goods and Services	2,400,000	3,100,000	3,255,000	3,417,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P3.	2,400,000	3,100,000	3,255,000	3,417,750
Programme 4: Human Resource Management and Development				
1. Current Expenditure	2,900,000	3,200,000	3,360,000	3,528,000
Compensation to Employees			-	-
Use of Goods and Services	2,900,000	3,200,000	3,360,000	3,528,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P4.	2,900,000	3,200,000	3,360,000	3,528,000
Total for the Vote	61,311,548	69,512,420	72,988,041	76,637,443

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme 1: General Administration, Planning and Support services						
Objective: To build and strengthen the Board's capacity to execute its mandate						
Outcome: Efficient and Effective service delivery						
			Baseline	Target		
Sub programme	Key Outcomes/output	Key performance indicators	2020/21	2021/22	2022/23	2023/24

General Administration, Planning and Support Services	Efficient and Effective service delivery	Employee satisfaction index	100%	100%	100%	100%
		Customer satisfaction index	100%	100%	100%	100%
Programme 2: Ethics Governance and Compliance						
Objective: To ensure compliance with values and principles of governance and public service						
Ethics Governance and Compliance	Improved transparency and Compliance with national values	Level of compliance with national values and principles of article 10 and 232 of the constitution	100%	100%	100%	100%
		No of reports - Extent of compliance Report	1	1	1	1
Programme 3: Skills and competency development						
Objective: To capacity build the Human Resource for optimum productivity						
Skills and competency development	Improved service delivery	Number of trainings conducted				
Programme 4: Human resource management and development						
Objective: To attract and retain competent and highly motivated workforce for efficient, effective & productive organization						
Human resource management and development	Adequate and competent human resource capacity	Proportion of department requests met	100%	100%	100%	100%

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.

PART C. Performance Overview and Background for Programme

The Finance and Economic Planning department is mandated to offer prudent financial management services and economic planning. It comprises of accounting and financial services, supply chain management, revenue, internal audit, economic planning and budgeting directorates.

In the FY 2019/2020, the department received Kshs. 1,431,119,858 to fund its programmes, which was 17.4% of the County's budget. The budgetary allocation for the department was however increased in the second supplementary budget in that financial year to Kshs. 2,270,882,030 which was 28.1% of the County's budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	BUDGET	EXPENDITURE	A/RATE
General administration and support services	730,721,270.00	491,578,737.00	67.27
Own source revenue	11,476,771.00	9,926,671.00	86.49
Economic planning and budgeting	28,142,323.00	27,488,166.00	97.68
Supply chain management	14,762,714.00	12,868,081.00	87.17
Finance and accounting	22,176,420.00	22,094,794.00	99.63
Internal audit	3,677,300.00	2,877,300.00	78.24
Monitoring and evaluation	7,737,190.00	6,085,740.00	78.66
PFM Enhancement	29,305,718.00	18,217,986.00	62.17
TOTAL	847,999,706.00	591,137,475.00	69.71

Expenditure by Economic Classification			
Current expenditure	844,848,256.00	589,647,475.00	69.79
Compensation to employees	113,516,466.00	51,255,282.00	45.15

Use of goods and services	731,331,790.00	538,392,193.00	73.62
Current transfers to Government Agencies	-	-	
Other recurrent	-	-	
Capital expenditure	1,423,834,274.00	1,280,976,438.00	89.97
Acquisition of non-financial assets	3,151,450.00	1,490,000.00	47.28
Other developments	1,420,682,824.00	1,279,486,438.00	90.06
Total	2,268,682,530.00	1,870,623,913.00	82.45

In the FY 2020/2021, the department was allocated Kshs. 1,504,824,963.67 to fund its programmes, which was 19.2% of the County's budget. The budgetary allocation for the department was however increased to Kshs. 1,581,000,514.40 which represents 19.4% of the total budget at the beginning of the third quarter of the financial year in the first supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	BUDGET	EXPENDITURE	A/RATE
General administration and support services	664,026,331.40	315,401,709.90	47.50
Own source revenue	10,314,000.00	3,909,000.00	37.90
Economic planning and budgeting	16,784,864.00	4,761,258.00	28.37
Supply chain management	13,441,000.00	3,738,468.00	27.81
Finance and accounting	14,410,000.00	5,457,163.00	37.87
Internal audit	9,431,566.00	3,888,040.00	41.22
Monitoring and evaluation	21,771,485.00	6,994,800.00	32.13
PFM Enhancement	19,872,263.00	3,420,013.00	17.21
TOTAL	770,051,509.40	347,570,451.90	45.14

Expenditure by Economic Classification			
Current expenditure	756,682,203.40	347,570,451.90	45.93
Compensation to employees	45,643,114.40	44,151,289.90	96.73
Use of goods and services	138,175,872.00	37,345,828.00	27.03
Interest payments	350,600,000.00	239,094,385.00	68.20
Current transfers to Government Agencies	75,000,000.00	13,965,814.00	18.62
Social Benefits	28,706,217.00	13,013,135.00	45.33
Other Expenses	118,557,000.00	-	-
Acquisition of Non-Financial assets	-	-	-
Capital expenditure	824,318,311.00	465,705,605.00	56.50
Acquisition of non-financial assets	13,369,306.00	-	-
Other developments	810,949,005.00	465,705,605.00	57.43
Total	1,581,000,514.40	813,276,056.90	51.44

Achievements:

During the FY's 2019/2020 - 2020/2021, the department of Finance and Economic Planning had the following achievements;

- Payment of all eligible historical pending bills.
- Hiring of audit committee members.
- Establishment of the County ineligible pending bills committee.
- Formulation of the County monitoring and evaluation policy operationalization of e-CIMES.
- Increase in own source revenue collection.
- Full adoption of e-procurement.
- Institution of financial reforms and expenditure management strategies.

Constraints and Challenges in Budget Implementation

- Delays in disbursement of funds.
- Poor enforcement of finance bill to raise revenue locally.
- Huge amount of pending bills from departments.

Major Services/Outputs to be provided in the 2021/22 Budget

- Establishment of the risk profile by the internal audit directorate.
- Provide overall policy and leadership direction for county prosperity.
- Promote good governance and accountability in the management of public affairs at the county level.
- Promote prudent economic, financial and fiscal management for growth and economic stability.
- Promote participatory planning, budgeting, monitoring and evaluation through effective public participation.
- Enhanced compliance to statutory regulations through capacity building of policy makers.
- Completion of ongoing infrastructural projects.
- Updated asset register.

PART D Programme Estimates

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services	684,930,087	211,285,375	221,849,644	232,942,126
Programme 2: Public Finance Management	819,894,878	578,407,515	607,327,891	637,694,285
Sub Programme 2.1: Own Source revenue collection	17,250,000	31,620,000	33,201,000	34,861,050
Sub Programme 2.2 Economic planning and Budgeting	8,349,306	77,625,694	81,506,979	85,582,328
Sub Programme 2.3:Accounting & Finance	756,659,006	406,899,679	427,244,663	448,606,896
Sub Programme 2.4 Supply chain management services	11,105,000	23,400,000	24,570,000	25,798,500
Sub Programme 2.5 Internal Audit	6,531,566	12,965,750	13,614,038	14,294,739
Sub Programme 2.6 Monitoring and Evaluation	11,757,043	20,107,043	21,112,395	22,168,015
Sub Programme 2.7 PFM Enhancement	8,242,957	5,789,349	6,078,816	6,382,757
Total Expenditure of Vote	1,504,824,965	789,692,890	829,177,535	870,636,411

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	748,875,959	406,993,211	427,342,872	448,710,015
Compensation to Employees	134,048,123	-	-	-
Use of Goods and Services	71,196,566	214,427,836	225,149,228	236,406,689
Interest payments	320,000,000	-	-	-
Current Transfers	75,000,000	-	-	-
Social Benefits	29,168,964	-	-	-
Other Expenses	113,493,000	132,165,375	138,773,644	145,712,326
Acquisition of Non-Financial assets	5,969,306	60,400,000	63,420,000	66,591,000
2. Capital Expenditure	755,949,006	382,699,679	401,834,663	421,926,396
Acquisition of Non-Financial assets	-	-	-	-
Other developments	755,949,006	382,699,679	401,834,663	421,926,396
Total Expenditure	1,504,824,965	789,692,890	829,177,535	870,636,411

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	684,930,087	211,285,375	221,849,644	232,942,126
Compensation to Employees	134,048,123	-	-	-
Use of Goods and Services	13,220,000	79,120,000	83,076,000	87,229,800
Interest payments	320,000,000	-	-	-
Current Transfers	75,000,000	-	-	-
Social Benefits	29,168,964	-	-	-
Other Expenses	113,493,000	132,165,375	138,773,644	145,712,326
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	684,930,087	211,285,375	221,849,644	232,942,126
Programme 2: Public Finance Management			0	0
Sub Programme 2.1: Own Source revenue collection				
1.Current Expenditure	7,250,000	31,620,000	33,201,000	34,861,050
Compensation to Employees			-	-
Use of Goods and Services	7,250,000	31,620,000	33,201,000	34,861,050
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	10,000,000	-	-	-
Acquisition of Non-Financial assets			-	-

Other developments	10,000,000		-	-
Total expenditure SP2.1.	17,250,000	31,620,000	33,201,000	34,861,050
Sub Programme 2.2 Economic planning and Budgeting				
1.Current Expenditure	8,349,306	77,625,694	81,506,979	85,582,328
Compensation to Employees			-	-
Use of Goods and Services	7,470,000	24,825,694	26,066,979	27,370,328
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	879,306	52,800,000	55,440,000	58,212,000
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	8,349,306	77,625,694	81,506,979	85,582,328
Sub Programme 2.3:Accounting & Finance				
1.Current Expenditure	10,710,000	24,200,000	25,410,000	26,680,500
Compensation to Employees			-	-
Use of Goods and Services	9,510,000	23,800,000	24,990,000	26,239,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	1,200,000	400,000	420,000	441,000
2. Capital Expenditure	745,949,006	382,699,679	401,834,663	421,926,396
Acquisition of Non-Financial assets			-	-
Other developments	745,949,006	382,699,679	401,834,663	421,926,396
Total expenditure SP2.3	756,659,006	406,899,679	427,244,663	448,606,896
Sub Programme 2.4 Supply chain management services				
1.Current Expenditure	11,105,000	23,400,000	24,570,000	25,798,500
Compensation to Employees			-	-
Use of Goods and Services	10,005,000	23,400,000	24,570,000	25,798,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	1,100,000	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.4	11,105,000	23,400,000	24,570,000	25,798,500
Sub Programme 2.5 Internal Audit				
1.Current Expenditure	6,531,566	12,965,750	13,614,038	14,294,739
Compensation to Employees			-	-
Use of Goods and Services	5,681,566	8,565,750	8,994,038	9,443,739
Interest payments			-	-
Current Transfers			-	-

Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	850,000	4,400,000	4,620,000	4,851,000
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.5	6,531,566	12,965,750	13,614,038	14,294,739
Sub Programme 2.6 Monitoring and Evaluation				
1.Current Expenditure	11,757,043	20,107,043	21,112,395	22,168,015
Compensation to Employees			-	-
Use of Goods and Services	9,817,043	17,307,043	18,172,395	19,081,015
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	1,940,000	2,800,000	2,940,000	3,087,000
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.6	11,757,043	20,107,043	21,112,395	22,168,015
Sub Programme 2.7 PFM Enhancement				
1.Current Expenditure	8,242,957	5,789,349	6,078,816	6,382,757
Compensation to Employees			-	-
Use of Goods and Services	8,242,957	5,789,349	6,078,816	6,382,757
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.7	8,242,957	5,789,349	6,078,816	6,382,757
Total expenditure P2	819,894,878	578,407,515	607,327,891	637,694,285
Total for the Vote	1,504,824,965	789,692,890	829,177,535	870,636,411

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievements 2019/20	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: General administration, planning and support services								
Expected Outcome: Efficient and effective service delivery								

	Finance and economic planning	Timely payment of salaries	Proportion of employees' salaries processed	100%	100%	100%	100%	100%
		Empowered and motivated staff	Number of staff in the department capacity built	0	0	50	100	150
			Number of staff sensitized on budget calendar and fiscal responsibility	60	120	180	240	300
			Number of county staff trained on reporting format and quality	60	120	180	240	300

Name of Programme: Public finance services

Expected Outcome: A transparent and accountable system for the management of public resources

	Revenue directorate	Increased own source revenue	Amount of own source revenue	66,000,000	72,000,000	76,230,000	80,041,500	88,045,650
		Mapping database management program for resource mobilization	Database management program	0	1	1	1	1
		Revenue collection point	Number of revenue collection points installed	3	0	3	3	3
	Directorate of economic	Improved absorption of budgetary	Absorption rate of budgetary	98	100	100	100	100

	planning and budgeting	allocation	allocation					
		Annual development plan	Annual development plan	1	1	1	1	1
		County budget review and outlook paper	County budget review and outlook paper	1	1	1	1	1
		County budget implementation report	Quarterly budget implementation reports	4	4	4	4	4
		County fiscal strategy paper	County fiscal strategy paper	1	1	1	1	1
		County annual budget	County annual budget	1	1	1	1	1
		County annual progress report	County annual progress report	1	1	1	1	1
		Monitoring and evaluation reports	Quarterly monitoring and evaluation reports	0	4	4	4	4
			Quarterly monitoring visits by the ward monitoring and evaluation committees	0	60	60	60	60
			County monitoring and evaluation plan	0	1	1	1	1
	Finance directorate	Timely and accurate financial reports	Timely and accurate financial reports	4	4	4	4	4

		Manageable county debt level	Pending bills	2.4b	1.8b	0.8b	0	0
		Improved audit opinion	Unqualified audit report	0	1	1	1	1
		Published financial reports	Timely published financial reports	4	4	4	4	4
	Directorate of supply chain management	Updated asset register	Updated asset register	0	1	1	1	1
		Inventory management software	Installation of inventory management software	0	0	1	1	1
		Automated asset management system	Automated asset management system	0	1	1	1	1
	Directorate of internal audit	Automated audit system	Automated audit system	0	1	1	1	1
		County risk profile	Development of county risk profile	0	1	1	1	1

TRADE, TOURISM & WILDLIFE AND COOPERATIVE DEVELOPMENT

PART A: Vision

A harmonious and competitive industrial and investment society that thrives as a destination of choice.

PART B: Mission

To facilitate sustainable tourism and cooperatives diversified trade and investment, vibrant industrial base, regional integration and preservation of County heritage and culture for sustainable development.

PART C: Performance overview and background for programs

Overview of the Budget

The FY 2020/2021 budget allocation for Recurrent (Non-Capital) was Ksh **67,879,669** this exclude the operations and maintenance budget allocation for the department of Cooperative development which has been moved to the Agriculture sector but their budget is captured under the Trade and Tourism department. and Ksh **39,500,000** for Development (Capital). The total budget for the department was Ksh **107,379,669**

Major achievements

Trade and weigh and measures

- 1) Trained 207 SMEs in Hola, Bura and Garsen on post covid-19 recovery
- 2) Signed the performance contract for the CECM and the CCO
- 3) Finalization of the amendment of the Inuka regulations is completed

Challenges faced in budget implementation

1. Covid -19 restrictions
2. Delays in the procurement process
3. Delays in the release of funds from the county treasury
4. Poor and inadequate office space
5. Negative media publicity on security hence hampering tourism growth
6. lack of accommodation facilities to promote tourism
7. Inadequate facilitation to undertake monitoring and evaluation of development projects
8. Delays in the appointment of the Inuka Board which has caused disbursement of loans to SMEs difficult

Recommendation(s) against each challenge.

1. More funds should be added to the Department to ensure smooth running of operations
2. Disbursement of funds should be timely to officers in the field
3. Tourism officers are field officers and should therefore be assigned a vehicle to ensure that they do their assignments effectively

PART D: Program objectives

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1.General administration, planning and support	28,049,569	-	-	-
Program 2: Promotion of trade and tourism	83,863,538	65,590,342	68,869,859	72,313,352
Program 2.1 Trade, weights and measures	76,172,395	46,295,171	48,609,930	51,040,426
Sub Program 2.2 Tourism promotion	3,157,705	11,577,102	12,155,957	12,763,755
Sub Program 2.3 Cooperative Development	4,533,438	7,718,069	8,103,972	8,509,171
Total Expenditure of Vote	111,913,107	65,590,342	68,869,859	72,313,352

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	72,413,107	38,590,342	40,519,859	42,545,852
Compensation to Employees	28,049,569	-	-	-
Use of Goods and Services	17,711,194	35,517,771	37,293,660	39,158,343
Current Transfers	25,773,196	-	-	-
Social Benefits	270,691	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	608,457	3,072,571	3,226,200	3,387,510
2. Capital Expenditure	39,500,000	27,000,000	28,350,000	29,767,500
Acquisition of Non-Financial assets	-	-	-	-
Other developments	39,500,000	27,000,000	28,350,000	29,767,500
Total Expenditure	111,913,107	65,590,342	68,869,859	72,313,352

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1.General administration, planning and support				
1.Current Expenditure	28,049,569	0	0	0
Compensation to Employees	28,049,569	-	-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	28,049,569	-	-	-
Program 2: Promotion of trade and tourism			0	0
Program 2.1Trade,weights and measures				
1.Current Expenditure	36,672,395	19,295,171	20,259,930	21,272,926
Compensation to Employees			-	-
Use of Goods and Services	10,345,052	18,045,171	18,947,430	19,894,801
Interest payments	-	-	-	-
Current Transfers	25,773,196	-	-	-
Social Benefits	270,691	-	-	-
Acquisition of Non-Financial assets	283,457	1,250,000	1,312,500	1,378,125
2. Capital Expenditure	39,500,000	27,000,000	28,350,000	29,767,500
Acquisition of Non-Financial assets			-	-
Other developments	39,500,000	27,000,000	28,350,000	29,767,500
Total expenditure SP2.1.	76,172,395	46,295,171	48,609,930	51,040,426
Sub Program 2.2 Tourism promotion				
1.Current Expenditure	3,157,705	11,577,102	12,155,957	12,763,755
Compensation to Employees			-	-
Use of Goods and Services	3,157,705	11,227,102	11,788,457	12,377,880
Interest payments			-	-

Current Transfers			-	-
Social Benefits			-	-
Acquisition of Non-Financial assets	-	350,000	367,500	385,875
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	3,157,705	11,577,102	12,155,957	12,763,755
Sub Program 2.3 Cooperative Development				
1.Current Expenditure	4,533,438	7,718,069	8,103,972	8,509,171
Compensation to Employees			-	-
Use of Goods and Services	4,208,438	6,245,498	6,557,773	6,885,662
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	325,000	1,472,571	1,546,200	1,623,510
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	4,533,438	7,718,069	8,103,972	8,509,171
Total expenditure P2	83,863,538	65,590,342	68,869,859	72,313,352
Total for the Vote	111,913,107	65,590,342	68,869,859	72,313,352

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme 1		General administration, support and planning					
Objective		To enhance departmental capacity and conducive work environment for quality service delivery					
Outcome		Improved service delivery					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2021/22	2022/23	2023/24	2024/25

Administrati on, planning and support services	Trade and Enterprise Development	Quality Management System	customer and employee satisfaction	50%	65%	80%	100%
	Trade and Enterprise Development	Administrative services	Percentage reduction in number of non- conformities	70%	80%	95%	100%
Programme 2		Promotion of Trade and tourism					
Objective		To Promote Private Sector Development through Enterprise and Entrepreneurship Development					
Outcome		Improved Trade Activities					
Sub programmes				Baseline	Target		

	Delivery Unit	Key outcomes/outp uts	Key performance indicators	2019/ 20	2020/ 21	2021/ 22	2022/23
Promotion of Trade	Trade and Enterprise Development	Improved trade Activities	No. of new business establishment	100	300	600	800
Promotion of Tourism	Tourism	Improved Tourism Activities	Number of tourist	500	600	800	900
Cooperative Development	Cooperative	Registration of new Cooperatives	No.of cooperatives registered..	10	15	20	25
		Auditing of Coopreatives	No. of cooperatives audited	25	30	35	40

AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY

AGRICULTURE

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

Performance overview

1. Achieved mechanizing agriculture, more than ten tractors purchased
2. Small scale groups sponsored by KCSAP in conjunction with county has led to uplifting the lives of interested small scale farmers
3. Purchase seedlings and distributed seedlings to farmers thus enhancing food security
4. Distribution of beehives to farmers to increase honey production
5. Education on productive methods to farmers during trainings
6. Build iceplant for fisheries ,90% complete
7. Built milk cooling plant 85% complete

Rationale for funding

- It is driver of the economy for people of tana river
- productivity is expected a boost due to willingness of private investors to pump monies into the county
- population growth and sensitivity towards nutrition and health
- Minor and major irrigation schemes are underfunded

PART D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration, support and planning	To provide a conducive working environment
2.	Agricultural Development	Improved food security and household incomes

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services	63,548,702	6,055,789	6,358,578	6,676,507
Program 2: Agricultural Development	665,648,837	477,458,920	501,331,866	526,398,459
Sub Programme 2.1 Crop Husbandry	123,323,658	83,523,658	87,699,841	92,084,833
Sub Programme 2.2: Plant Disease Control	600,000	2,738,000	2,874,900	3,018,645

Sub Programme 2.3: Agricultural Mechanization Services(AMS)	7,284,500	9,284,500	9,748,725	10,236,161
Sub Program 2.4: KCSAP	448,911,379	355,271,550	373,035,128	391,686,884
Sub Program 2.5: ASDSP	84,283,600	25,321,212	26,587,273	27,916,636
Sub Program 2.6: FAO	1,245,700	1,320,000	1,386,000	1,455,300
Total Expenditure of Vote	729,197,538	483,514,709	507,690,444	533,074,967

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	669,197,538	113,421,947	119,093,044	125,047,697
Compensation to Employees	59,319,345	-	-	-
Use of Goods and Services	36,509,646	52,921,947	55,568,044	58,346,447
Interest payments	-	-	-	-
Current Transfers	533,194,979	10,500,000	11,025,000	11,576,250
Social Benefits	173,568	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	40,000,000	50,000,000	52,500,000	55,125,000
2. Capital Expenditure	60,000,000	370,092,762	388,597,400	408,027,270
Acquisition of Non-Financial assets	-	-	-	-
Other developments	60,000,000	370,092,762	388,597,400	408,027,270
Total Expenditure	729,197,538	483,514,709	507,690,444	533,074,967

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	63,548,702	6,055,789	6,358,578	6,676,507
Compensation to Employees	59,319,345	-	-	-
Use of Goods and Services	4,055,788	6,055,789	6,358,578	6,676,507
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	173,568	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-

Other Development			-	-
Total expenditure P1.	63,548,702	6,055,789	6,358,578	6,676,507
Program 2: Agricultural Development			0	0
Sub Programme 2:1 Crop Husbandry				
1.Current Expenditure	63,323,658	83,523,658	87,699,841	92,084,833
Compensation to Employees			-	-
Use of Goods and Services	23,323,658	33,523,658	35,199,841	36,959,833
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	40,000,000	50,000,000	52,500,000	55,125,000
2. Capital Expenditure	60,000,000	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	60,000,000	-	-	-
Total expenditure SP2.1.	123,323,658	83,523,658	87,699,841	92,084,833
Sub Programme 2.2: Plant Disease Control				
1.Current Expenditure	600,000	2,738,000	2,874,900	3,018,645
Compensation to Employees			-	-
Use of Goods and Services	600,000	2,738,000	2,874,900	3,018,645
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	600,000	2,738,000	2,874,900	3,018,645
Sub Programme 2.3: Agricultural Mechanization Services(AMS)				
1.Current Expenditure	7,284,500	9,284,500	9,748,725	10,236,161
Compensation to Employees			-	-
Use of Goods and Services	7,284,500	9,284,500	9,748,725	10,236,161
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	7,284,500	9,284,500	9,748,725	10,236,161
Sub Program 2.4: KCSAP				

1.Current Expenditure	448,911,379	5,000,000	5,250,000	5,512,500
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers	448,911,379	5,000,000	5,250,000	5,512,500
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	350,271,550	367,785,128	386,174,384
Acquisition of Non-Financial assets			-	-
Other developments		350,271,550	367,785,128	386,174,384
Total expenditure SP2.4.	448,911,379	355,271,550	373,035,128	391,686,884
Sub Program 2.5: ASDSP				
1.Current Expenditure	84,283,600	5,500,000	5,775,000	6,063,750
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	84,283,600	5,500,000	5,775,000	6,063,750
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	19,821,212	20,812,273	21,852,886
Acquisition of Non-Financial assets			-	-
Other developments		19,821,212	20,812,273	21,852,886
Total expenditure SP2.5	84,283,600	25,321,212	26,587,273	27,916,636
Sub Program 2.6: FAO				
1.Current Expenditure	1,245,700	1,320,000	1,386,000	1,455,300
Compensation to Employees			-	-
Use of Goods and Services	1,245,700	1,320,000	1,386,000	1,455,300
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.6	1,245,700	1,320,000	1,386,000	1,455,300
Total expenditure P2	665,648,837	477,458,920	501,331,866	526,398,459
Total for the Vote	729,197,538	483,514,709	507,690,444	533,074,967

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2020/21	2021/22	2022/23
General administration, support and planning		Effective delivery of services	No. of programs implemented	20	205	25
Program Name		Programme 2: Agricultural Development				
Objective		Improved food security and household incomes				
Outcome		Increased food security and income				
Sub programmes	Delivery Unit	Key outcomes/output s	Key performanc e indicators	Target		
				2020/21	2021/22	2022/23
SP 2.1 Crop Husbandry		Increased food security	No of farmers reached with technical messages	20000	25000	30000
SP 2.2 Plant Disease Control		Increased production	Litres of pesticides purchased	4500	5000	5500
			No of knapsack sprayers purchased	35	40	45
SP 2.3:		Improved food	No of tractors	6	8	10

Agricultural		security	purchased			
Mechanization Services(AMS)		Improve food security and incomes	Litres of production fuel purchased	60,000	70,000	80,000
			No of workshop tools procured	6	8	10

LIVESTOCK PRODUCTION

PART A: Vision

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

PART B: Mission

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

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

The livestock sub sector had planned to implement five broad programmes in the year 2019/2020

The one major achievement was the remuneration of employees

Another key achievement was the establishment of grazing management committees in Wayu Ward through support from FAO funded by the European Union

CHALLENGES

1. The areas where pastoralism is practiced receive low and unreliable rainfall. At times they experience prolonged drought. This leads to lack of water and sufficient pasture for the animals.
2. The pastoral areas are inaccessible. Farmers are therefore not able to get their animals to the market.
3. Extension services in the pastoral areas are inadequate hence it is difficult to treat or improve the animals. It is difficult to provide these services due to insecurity and given that the pastoralists are always on the move.
4. The misdirection of efforts due to poor research done with obsolete technology reduces the potential productivity-boost that could take place in Tanariver.
5. **Late funding**
6. Undernourishment of livestock
7. Livestock diseases
8. Insufficient number of extension personnel
9. Inadequate and poorly maintained vehicles
10. Insufficient refresher trainings for extension staff

PART D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration, support and planning	To provide a conducive working environment
2.	Animal Husbandry, Livestock Resource Management and Development	Improved food security and household incomes

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services	43,256,028	5,169,975	5,428,474	5,699,897
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development	2,597,500	64,927,500	68,173,875	71,582,569
Sub Programme 2.1: Animal Husbandry	1,305,000	54,505,000	57,230,250	60,091,763
Sub Program 2.2 Livestock Extension Services	1,292,500	3,042,500	3,194,625	3,354,356
Sub Program 2.3 Irrigated Fodder production	-	6,400,000	6,720,000	7,056,000
Sub Program 2.4 Livestock Sale Yards	-	980,000	1,029,000	1,080,450
Total Expenditure of Vote	45,853,528	70,097,475	73,602,349	77,282,466

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	45,853,528	13,097,475	13,752,349	14,439,966
Compensation to Employees	38,608,816	-	-	-
Use of Goods and Services	6,687,475	12,147,475	12,754,849	13,392,591
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	57,237	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	500,000	950,000	997,500	1,047,375
2. Capital Expenditure	-	57,000,000	59,850,000	62,842,500
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	57,000,000	59,850,000	62,842,500
Total Expenditure	45,853,528	70,097,475	73,602,349	77,282,466

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services				
1. Current Expenditure	43,256,028	5,169,975	5,428,474	5,699,897
Compensation to Employees	38,608,816	-	-	-

Use of Goods and Services	4,089,975	4,669,975	4,903,474	5,148,647
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	57,237	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	500,000	525,000	551,250
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	43,256,028	5,169,975	5,428,474	5,699,897
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development			0	0
Sub Programme 2.1:Animal Husbandry				
1.Current Expenditure	1,305,000	2,505,000	2,630,250	2,761,763
Compensation to Employees			-	-
Use of Goods and Services	1,305,000	2,505,000	2,630,250	2,761,763
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	52,000,000	54,600,000	57,330,000
Acquisition of Non-Financial assets			-	-
Other developments		52,000,000	54,600,000	57,330,000
Total expenditure SP2.1.	1,305,000	54,505,000	57,230,250	60,091,763
Sub Program 2.2 Livestock Extension Services				
1.Current Expenditure	1,292,500	3,042,500	3,194,625	3,354,356
Compensation to Employees			-	-
Use of Goods and Services	1,292,500	2,742,500	2,879,625	3,023,606
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets	-	300,000	315,000	330,750
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	1,292,500	3,042,500	3,194,625	3,354,356
Sub Program 2.3 Irrigated Fodder production				
1.Current Expenditure	0	1,400,000	1,470,000	1,543,500
Compensation to Employees			-	-
Use of Goods and Services	-	1,250,000	1,312,500	1,378,125
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	150,000	157,500	165,375
2. Capital Expenditure	-	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial assets			-	-
Other developments		5,000,000	5,250,000	5,512,500
Total expenditure SP2.3	-	6,400,000	6,720,000	7,056,000
Sub Program 2.4 Livestock Sale Yards				
1.Current Expenditure	0	980,000	1,029,000	1,080,450
Compensation to Employees			-	-
Use of Goods and Services	-	980,000	1,029,000	1,080,450
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments		-	-	-
Total expenditure SP2.3	-	980,000	1,029,000	1,080,450
Total expenditure P2	2,597,500	64,927,500	68,173,875	71,582,569
Total for the Vote	45,853,528	70,097,475	73,602,349	77,282,466

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Sub programmes	Key outcomes/outputs	Key performance indicators	Target		
			2020/21	2021/22	2022/23
P.1.Administration,planning and support services	Provision of administration services, staff salaries	Number of administration services, staff salaries			
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development					
To promote, preserve and develop all functional aspects of culture for sustainable development					
A culturally vibrant, tolerant and cohesive society					
Sub programmes	Key outcomes/outputs	Key performance indicators	Target		
			2020/21	2021/22	2022/23
Livestock extension services	Field days Farm visits Farmer trainings Farm demonstrations Barazas shows	No.of Field days, Farm visits, Farmer trainings and Farm demonstrations Barazas shows			
Poultry improvement	Cockerel Purchased for upgrading	No. of Cockerel Purchased for upgrading	1000		
Beekeeping Apiary establishment	Site preparation(Fencing off and erect stands for Hives) Kits(Nylon)	No. of Site prepared (Fencing off and erect stands for Hives) Kits(Nylon)			
	Purchase of Langstroth Hives	Number of Langstroth Hives Purchased	1000		
	Purchase of Beekeeping	Number of of Beekeeping Purchased	20		
	Purchase of Honey Extractors	Numberof Honey ExtractorsPurchased	10		
Livestock improvement	Purchase of breeding bulls for upgrading	Number of breeding bulls for upgradingPurchase	30		
construction of Livestock markets(kalkacha)	Construction of a livestock market	Number of a livestock marketConstructed	1		
purchase of motor Vehicle and motor bikes	Purchase m/v and m/bikes	Purchase 1 m/v and 3 m/bikes	4		
Construct a pit latrine	Construct a pit latrine at hqs office	Pit latrine at hqs office			

VETERINARY DEVELOPMENT

PART A: Vision

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

The veterinary subsector has achieved quite a lot since 2018-2019 in terms of service delivery to livestock farmers. Vaccinations is a major activity in disease control. Vaccination trends reached the peak in 2015-2016 at slightly over 50% coverage against the recommended 70%.

Training of farmers also saw significant rise for the years 2018/19 and again in 2019/2020. In 2016-2017 and 2017-2018 we achieved in terms of building infrastructure as the department built 16 cattle vaccination crushes. Construction of Madogo slaughter house is under way and a laboratory is also in the process of tendering.

The department also saw the employment of ten Animal Health Assistants in 2019/2020 who were deployed to ensure every ward has a qualified para-veterinarian to serve the farmers.

In terms of expenditure, absorption of funds has not been very encouraging due to poor flow of funds. This has improved in 2019/2020.

Constraints and challenges

There has been numerous challenges and constraints;

1. Flow of funds
2. Transport for field staff in terms of vehicles and motor bikes
3. Access to funds for allowances and fuel
4. Delayed promotion of staff especially those seconded from national governments
5. Purchase of vaccines has also been a problem between 2016-17 to 2017-18

PART D: Programme Objectives

	PROGRAMME	OBJECTIVE
1.	General administration, support and planning	To provide a conducive working environment
2.	Veterinary Services	To improve veterinary services in the county

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services	6,863,871	4,234,372	4,446,091	4,668,395
Programme 2: Disease Control	8,218,472	10,543,472	11,070,646	11,624,178
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination	5,749,600	7,706,600	8,091,930	8,496,527
Sub Programme 2.2 Control Tsetse fly and Laboratory Services	2,468,872	2,836,872	2,978,716	3,127,651
Programme 3: Veterinary Services	3,368,346	41,193,346	43,253,013	45,415,664
Sub-programme 3.1: Extension services	1,118,500	33,637,500	35,319,375	37,085,344
Sub Programme 3.2: Veterinary Public Health/Abattoirs	1,182,846	3,260,846	3,423,888	3,595,083
Sub Program 3.3: Breed improvement and artificial insemination	685,000	2,263,000	2,376,150	2,494,958
Sub Program 3.4: Leather development Services	382,000	2,032,000	2,133,600	2,240,280
Total Expenditure of Vote	18,450,689	55,971,190	58,769,750	61,708,237

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	18,450,689	25,971,190	27,269,750	28,633,237
Compensation to Employees	4,379,499	-	-	-
Use of Goods and Services	13,721,190	24,221,190	25,432,250	26,703,862
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	350,000	1,750,000	1,837,500	1,929,375
2. Capital Expenditure	-	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	30,000,000	31,500,000	33,075,000
Total Expenditure	18,450,689	55,971,190	58,769,750	61,708,237

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services				
1.Current Expenditure	6,863,871	4,234,372	4,446,091	4,668,395
Compensation to Employees	4,379,499	-	-	-
Use of Goods and Services	2,484,372	4,234,372	4,446,091	4,668,395
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	-	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	6,863,871	4,234,372	4,446,091	4,668,395
Programme 2: Disease Control			0	0
Sub Programme 2.1 Conduct disease surveillance and carry out timely vaccination				
1.Current Expenditure	5,749,600	7,706,600	8,091,930	8,496,527
Compensation to Employees			-	-
Use of Goods and Services	5,749,600	7,706,600	8,091,930	8,496,527
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	5,749,600	7,706,600	8,091,930	8,496,527
Sub Programme 2.2 Control Tsetse fly and Laboratory Services				
1.Current Expenditure	2,468,872	2,836,872	2,978,716	3,127,651
Compensation to Employees			-	-
Use of Goods and Services	2,468,872	2,836,872	2,978,716	3,127,651

Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	2,468,872	2,836,872	2,978,716	3,127,651
Total expenditure P2	8,218,472	10,543,472	11,070,646	11,624,178
Programme 3: Veterinary Services			0	0
Sub-programme 3.1: Extension services				
1.Current Expenditure	1,118,500	3,637,500	3,819,375	4,010,344
Compensation to Employees			-	-
Use of Goods and Services	1,118,500	2,587,500	2,716,875	2,852,719
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	1,050,000	1,102,500	1,157,625
2. Capital Expenditure	-	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial assets			-	-
Other developments		30,000,000	31,500,000	33,075,000
Total expenditure SP3.1.	1,118,500	33,637,500	35,319,375	37,085,344
Sub Programme 3.2: Veterinary Public Health/Abattoirs				
1.Current Expenditure	1,182,846	3,260,846	3,423,888	3,595,083
Compensation to Employees			-	-
Use of Goods and Services	832,846	2,560,846	2,688,888	2,823,333
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	350,000	700,000	735,000	771,750

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	1,182,846	3,260,846	3,423,888	3,595,083
Sub Program 3.3: Breed improvement and artificial insemination				
1.Current Expenditure	685,000	2,263,000	2,376,150	2,494,958
Compensation to Employees			-	-
Use of Goods and Services	685,000	2,263,000	2,376,150	2,494,958
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.3	685,000	2,263,000	2,376,150	2,494,958
Sub Program 3.4: Leather development Services				
1.Current Expenditure	382,000	2,032,000	2,133,600	2,240,280
Compensation to Employees			-	-
Use of Goods and Services	382,000	2,032,000	2,133,600	2,240,280
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.4.	382,000	2,032,000	2,133,600	2,240,280
Total expenditure P3	3,368,346	41,193,346	43,253,013	45,415,664
Total for the Vote	18,450,689	55,971,190	58,769,750	61,708,237

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme 1: Administration and support services						
Delivery unit	Key outputs(KOs	Key performance Indicators (KPIs)	Base year 2019/2020	2020/21	2021/22	2022/23
Veterinary services	Improved staff output	No. of staff trained	10%	20%	30%	40%
Programme 2: Disease prevention services						
Outcome: Enhance access to markets and safeguard human health						
Sub Programme 1: Disease and vector control infrastructure						
Delivery unit	Key outputs(KOs	Key performance Indicators (KPIs)	Base year 2019/2020	2020/21	2021/22	2022/23
Veterinary services	Crushes constructed	No. of crushes built	30	30	90	120
	Reduced disease incidence	Percentage of animals vaccinated	40%	50%	60%	70%
	Tsetse fly traps raid	No. of traps laid	500	600	1000	1500
Sub Programme 2: Disease Surveillance						
	Key outputs (Kos)	Key performance Indicators (KPIs)	Base year 2019/2020	2020/21		2021/22
	Routes and markets visited	No. of visits made	12	12	12	12
Sub programme 3: Veterinary public health						
	Modern slaughter houses built	0	2	4	6	8
	Meat inspected	1400	1500	1600	1700	1800
	Key outputs (Kos)	Key performance Indicators (KPIs)	Base year 2019/2020	2020/21	2021/22	2022/23
Programme : Veterinary services						

Outcome: Enhanced income, improved livelihoods and employment creation						
	Clinical and laboratory services	Laboratory and clinic and block constructed	No. of laboratories constructed	0	1	2
	Veterinary extension services	farmers, butchers, flayers and CDR trained	No. of farmers, butchers, flayers and CDR trained	0	500	1000
	Leather development services	High grade hides and skins	No. of visits to curing premises	0	12	24
	Animal breeds improvement	Animals inseminated	No. of inseminations done	0	200	500
	Value addition services	Cottage tannery and horn value addition facilities built	No of factories constructed	0	1	2

FISHERIES

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

CHALLENGES

1. Overfishing resulting from use of small meshed nets and unlicensed fishermen resulting in extinction of such species.
2. Transport problem as key fisheries being far from centers of population which causes many places to rarely receive fresh fish.
3. Lack of adequate market due to many communities having not developed fish eating culture, availability of agricultural products such as beef and pork, many fishing grounds being found in sparsely populated areas, many fishing grounds being found far away from potential markets and inability by many people to afford fish due to being expensive due to transport costs being passed on to consumers.
4. Inadequate capital making fishermen unable to afford fishing equipment with speed and greater capacity making them unable to venture into deep waters where there is more fish and modern preservation facilities limiting their catch per day.
5. Location of marine waters within tropical latitudes where there is warm water limiting the growth of plankton.
6. Narrow continental shelf hence less fish.
7. Fluctuation of volume of water in rivers and lakes due to seasonal variation of rainfall and prolonged droughts that causes fish death or migration

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	Fisheries	Improve food and nutritional security Creation of employment and increase income and diversification of livelihoods

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services	9,789,950	3,878,500	4,072,425	4,276,046
Programme 2: Fisheries	2,145,000	56,730,779	59,567,318	62,545,684
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance	1,520,000	16,090,000	16,894,500	17,739,225
Sub programme 2.2 Construction of ice plant and cold storage	625,000	40,640,779	42,672,818	44,806,459
Total Expenditure of Vote	11,934,950	60,609,279	63,639,743	66,821,730

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	11,934,950	18,637,331	19,569,198	20,547,657
Compensation to Employees	7,902,950	-	-	-
Use of Goods and Services	3,532,000	7,287,331	7,651,698	8,034,282
Interest payments	-	-	-	-
Current Transfers	-	10,300,000	10,815,000	11,355,750
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	500,000	1,050,000	1,102,500	1,157,625
2. Capital Expenditure	-	41,971,948	44,070,545	46,274,073
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	41,971,948	44,070,545	46,274,073
Total Expenditure	11,934,950	60,609,279	63,639,743	66,821,730

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services				
1. Current Expenditure	9,789,950	3,878,500	4,072,425	4,276,046
Compensation to Employees	7,902,950	-	-	-
Use of Goods and Services	1,887,000	3,228,500	3,389,925	3,559,421
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	650,000	682,500	716,625

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	9,789,950	3,878,500	4,072,425	4,276,046
Programme 2: Fisheries			0	0
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance				
1.Current Expenditure	1,520,000	2,090,000	2,194,500	2,304,225
Compensation to Employees			-	-
Use of Goods and Services	1,020,000	1,690,000	1,774,500	1,863,225
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	500,000	400,000	420,000	441,000
2. Capital Expenditure	-	14,000,000	14,700,000	15,435,000
Acquisition of Non-Financial assets			-	-
Other developments		14,000,000	14,700,000	15,435,000
Total expenditure SP2.1.	1,520,000	16,090,000	16,894,500	17,739,225
Sub programme 2.2 Construction of ice plant and cold storage				
1.Current Expenditure	625,000	12,668,831	13,302,273	13,967,386
Compensation to Employees			-	-
Use of Goods and Services	625,000	2,368,831	2,487,273	2,611,636
Interest payments			-	-
Current Transfers		10,300,000	10,815,000	11,355,750
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	27,971,948	29,370,545	30,839,073
Acquisition of Non-Financial assets			-	-
Other developments		27,971,948	29,370,545	30,839,073
Total expenditure SP2.2	625,000	40,640,779	42,672,818	44,806,459
Total expenditure P2	2,145,000	56,730,779	59,567,318	62,545,684
Total for the Vote	11,934,950	60,609,279	63,639,743	66,821,730

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Program Name		Programme:General administration, support and planning				
Objective		To provide a conducive working environment				
Outcome		Efficient service delivery system				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23

General administration, support and planning		Improved service delivery	As per service charter	80%	90%	95%
Program Name		Programme 2: Fisheries				
Objective		Improve food and nutritional security, creation of employment and increase income and diversification of livelihoods				
Outcome		Improved community livelihood				
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target		
				2020/21	2021/22	2022/23
S.P 2.1 Empowerment of women and youth on fish safety and quality assurance		Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	10	20	30
S.P 2.2 Construction of ice plant and cold storage		Improved fish preservation	1 ice plant and 1 cold store operational	1	2	2

CULTURE, GENDER , YOUTH, SPORTS 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

The Culture, Youth, Sports, Gender and Social Services Sub Sector form offers crucial services that build the social aspects (software) in our society.

They are charged with an important role of achieving inclusiveness and parity in all spheres of social development as encapsulated in the County Vision Statement, ***“A prosperous globally competitive county providing high quality of life for the people of Tana River”*** \

The major projects in the sector are capacity building of groups, promotion and development of sports and culture, preservation of heritage, mainstreaming gender, people with disabilities (PWD) issues in all sectors of development.

During the FY 2020/2021 the sub sector faced a lot of challenges and unable to carry out public sensitization of communities during international days for women, youth, children and persons with disabilities. County sports tournaments were also launched. For infrastructure development, construction of the Hola Multi-Purpose Social Hall, construction and upgrading of Hola Stadium was initiated and establishment of 15 Ward based playing fields.

Constraints and challenges in budget implementation

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

1. Delayed Exchequer Release
2. Inadequate ICT equipment
3. Inadequate office vehicles
4. Inadequate financial resources
5. Inception of COVID 19 which derailed operation

Unsupported program by County Treasury

PART D: Programme Objectives

	Programme	Objectives
1	General administration, support and planning	To improve management systems, enhance effectiveness, efficiency and accountability in service delivery.
2	Culture and art development	To promote, preserve and develop all functional aspects of culture for sustainable development.
3	Child Protection.	To ensure efficient and effective Child Protection, care and support

		systems in the County
4	Social development and Protection.	To promote community development and empowerment
5	Sports Training and Competitions	To identify and develop county sports champions

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1.General administration,support and planning	16,607,316	8,470,000	8,893,500	9,338,175
Programme 2: Culture and art development	11,400,000	18,350,000	19,267,500	20,230,875
Sub programme 2.1 Culture Promotion and Development	9,950,000	13,550,000	14,227,500	14,938,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners	1,450,000	4,800,000	5,040,000	5,292,000
Programme 3: Child Protection.	2,420,000	5,450,000	5,722,500	6,008,625
Sub programme 3.1 Baseline Survey for OVC	700,000	2,600,000	2,730,000	2,866,500
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection	1,320,000	1,950,000	2,047,500	2,149,875
Sub programme 3.3 Enhanced Child Participation	400,000	900,000	945,000	992,250
Programme 4: Social development and Protection.	35,770,000	68,120,000	71,526,000	75,102,300
Sub programme 4.1 Women empowerment	750,000	1,700,000	1,785,000	1,874,250
Subprogramme 4.2 Gender and Leadership	5,020,000	16,420,000	17,241,000	18,103,050
Subprogramme 4.3 Youth Empowerment	30,000,000	50,000,000	52,500,000	55,125,000
Programme 5 :Sports Training and Competitions	53,580,000	4,664,560	4,897,788	5,142,677
Sub programme 5.1 county Sports leagues	1,340,000	2,664,560	2,797,788	2,937,677
Sub programme 5.2 Sports equipment and support	52,240,000	2,000,000	2,100,000	2,205,000
Total Expenditure of Vote	119,777,316	105,054,560	110,307,288	115,822,652

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	34,577,316	50,054,560	52,557,288	55,185,152
Compensation to Employees	14,522,756	-	-	-

Use of Goods and Services	19,650,000	49,654,560	52,137,288	54,744,152
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	54,560	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	350,000	400,000	420,000	441,000
2. Capital Expenditure	85,200,000	55,000,000	57,750,000	60,637,500
Acquisition of Non-Financial assets	-	-	-	-
Other developments	85,200,000	55,000,000	57,750,000	60,637,500
Total Expenditure	119,777,316	105,054,560	110,307,288	115,822,652

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1.General administration,support and planning				
1.Current Expenditure	16,607,316	8,470,000	8,893,500	9,338,175
Compensation to Employees	14,522,756	-	-	-
Use of Goods and Services	1,980,000	8,420,000	8,841,000	9,283,050
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	54,560	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	50,000	50,000	52,500	55,125
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	16,607,316	8,470,000	8,893,500	9,338,175
Programme 2: Culture and art development			0	0
Sub programme 2.1 Culture Promotion and Development				
1.Current Expenditure	9,950,000	13,550,000	14,227,500	14,938,875
Compensation to Employees	-	-	-	-
Use of Goods and Services	9,950,000	13,550,000	14,227,500	14,938,875
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-

Total expenditure SP2.1.	9,950,000	13,550,000	14,227,500	14,938,875
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners				
1.Current Expenditure	1,450,000	4,800,000	5,040,000	5,292,000
Compensation to Employees			-	-
Use of Goods and Services	1,250,000	4,600,000	4,830,000	5,071,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	200,000	200,000	210,000	220,500
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	1,450,000	4,800,000	5,040,000	5,292,000
Total expenditure P2	11,400,000	18,350,000	19,267,500	20,230,875
Programme 3: Child Protection.				
Sub programme 3.1 Baseline Survey for OVC				
1.Current Expenditure	700,000	2,600,000	2,730,000	2,866,500
Compensation to Employees			-	-
Use of Goods and Services	650,000	2,500,000	2,625,000	2,756,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	50,000	100,000	105,000	110,250
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1.	700,000	2,600,000	2,730,000	2,866,500
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection				
1.Current Expenditure	1,320,000	1,950,000	2,047,500	2,149,875
Compensation to Employees			-	-
Use of Goods and Services	1,320,000	1,950,000	2,047,500	2,149,875
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	1,320,000	1,950,000	2,047,500	2,149,875
Sub programme 3.3 Enhanced Child Participation				
1.Current Expenditure	400,000	900,000	945,000	992,250
Compensation to Employees			-	-
Use of Goods and Services	400,000	900,000	945,000	992,250
Interest payments			-	-

Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.3	400,000	900,000	945,000	992,250
Total expenditure P3	2,420,000	5,450,000	5,722,500	6,008,625
Programme 4: Social development and Protection.				
Sub programme 4.1 Women empowerment				
1.Current Expenditure	750,000	1,700,000	1,785,000	1,874,250
Compensation to Employees			-	-
Use of Goods and Services	750,000	1,700,000	1,785,000	1,874,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP4.1.	750,000	1,700,000	1,785,000	1,874,250
Subprogramme 4.2 Gender and Leadership				
1.Current Expenditure	520,000	11,420,000	11,991,000	12,590,550
Compensation to Employees			-	-
Use of Goods and Services	520,000	11,420,000	11,991,000	12,590,550
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	4,500,000	5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial assets			-	-
Other developments	4,500,000	5,000,000	5,250,000	5,512,500
Total expenditure SP4.2	5,020,000	16,420,000	17,241,000	18,103,050
Subprogramme 4.3 Youth Empowerment				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	30,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets			-	-

Other developments	30,000,000	50,000,000	52,500,000	55,125,000
Total expenditure SP4.3	30,000,000	50,000,000	52,500,000	55,125,000
Total expenditure P4	35,770,000	68,120,000	71,526,000	75,102,300
Programme 5 :Sports Training and Competitions			0	0
Sub programme 5.1 county Sports leagues				
1.Current Expenditure	1,340,000	2,664,560	2,797,788	2,937,677
Compensation to Employees			-	-
Use of Goods and Services	1,290,000	2,614,560	2,745,288	2,882,552
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	50,000	50,000	52,500	55,125
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP5.1.	1,340,000	2,664,560	2,797,788	2,937,677
Sub programme 5.2 Sports equipment and support				
1.Current Expenditure	1,540,000	2,000,000	2,100,000	2,205,000
Compensation to Employees			-	-
Use of Goods and Services	1,540,000	2,000,000	2,100,000	2,205,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	50,700,000	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	50,700,000		-	-
Total expenditure SP5.2	52,240,000	2,000,000	2,100,000	2,205,000
Total expenditure P5	53,580,000	4,664,560	4,897,788	5,142,677
Total for the Vote	119,777,316	105,054,560	110,307,288	115,822,652

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme Name:					
Programme 2: CULTURE, HERITAGE CREATIVE ARTS AND LIBRARY SERVICES					
Objective: To promote, preserve and develop all functional aspects of culture for sustainable development.					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets

Culture, Art and Heritage promotion and development	Refined culture and heritage products	Number of cultural practitioners trained and given financial support.	Annually	300 Culture and heritage stakeholders trained and given financial support.	Nil.
Cultural infrastructure development	Provision of a venue for socialization, talent development and cultural expression	Number of facilities constructed	1	Construction of one Multipurpose Social Hall in Hola.	50% construction of Multipurpose Social Hall in Hola.

Programme Name:

Programme 3: CHILD PROTECTION

Objective: To ensure efficient and effective Child Protection, Care and Support Systems in the County

Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Empowerment of Existing Child Protection Structures through capacity building on Child Rights and Protection.	Empowered and efficient Child Protection Actors and Structures	Number of child protection actors and structures empowered and enhanced.	Annually	1000 Child Protection stakeholders trained and facilitated.	Nil.
Enhance Child Participation through Supporting of children events(Children	Provision of a venue for socialization, talent development and cultural	Enhanced child participation	Annually	Conduct five child participation forums.	The Day of the African Child Observed.

Assemblies, Day of the African Child, World Orphans Day, International Day of the Girl Child)	expression				
Development of a County Child Protection and OVC Policy	Improved Child Protection OVC management	Development of Tana River County Child Protection Policy	0	Develop one County Child Protection Policy	Nil.

Programme Name:					
Programme 4: SOCIAL DEVELOPMENT AND PROTECTION					
Objective: To promote Community development and empowerment					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Capacity building for Women, Youth and Persons with disabilities (PWDs) groups.	Empowered and efficient community-based organizations and Structures	Number of community-based organizations and structures empowered and enhanced.	Annually	3000 community-based organizations stakeholders trained and facilitated.	Nil.
Conducting exchange tours and learning visits for women, youths and People living with disabilities to other parts of the	Sustainable Community Development groups and projects	Number of CBOs stakeholders taken on a learning	Annually	Conduct fifteen CBOs stakeholders learning tours	three learning visits conducted

country		tour			
Baseline Survey and Data establishment for Widows, OVCs, Older Persons and Persons living With Disabilities	Establishment of database for Widows, OVCs, Older Persons and Persons living With Disabilities in Tana River County	Number of surveys conducted	0	Conduct one Survey and Data establishment for Widows, OVCs, Older Persons and Persons living With Disabilities	Nil.
Development and enactment of the County Gender Mainstreaming Policy/Strategy	Adherence to 2/3 rd. Gender Rule in all spheres of social and community development initiatives	Development of Tana River County Gender Mainstreaming Policy	0	Develop one County Gender Mainstreaming Policy/Strategy	Nil.

Programme Name:					
Programme 5: SPORTS TRAINING AND COMPETITIONS					
Objective: To identify, nurture sports talent and develop sports facilities					
Sub programme	Key Outcomes/output	Key performance indicators	Base Line	Planned targets	Achieved targets
Capacity building for sports development stakeholders	Empowered and efficient sports development stakeholders and Structures	Number of sports development stakeholders and structures empowered and enhanced.	Annually	1000 sports development stakeholders and structures trained and facilitated.	Nil.
Conducting ladies Sports Competitions	Competitive county sport	Number of County Sporting Competitions and	Annually	Conduct three County Sporting Competitions and	One ladies Sporting tourname

and Tournaments.	teams	tournaments conducted		tournaments	ntsconducted
Provision of Sports Equipment to County Teams	Equipped and facilitated County Sports Teams	Number of County Sports Teams equipped and facilitated.	Annually	Provide sports equipment and facilitate 30 County Sports Teams	5 County Sports Teams equipped.
Development of county sports infrastructure	Provision of a venue for sports competitions, talent identification and development	Number of facilities constructed	16	Construction of and upgrading of Hola Stadium and 15 No. Ward Playing Grounds	60% Works done at the Hola Stadium and Ward Playing Grounds.

EDUCATION AND VOCATIONAL TRAINING

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

This sector consists of two sub-sectors; Early Years Education and Vocational Training

a) Early Years Education

The Strategic priorities of this sub-sector are; (1) Construction of ECD centres (2) Provision of adequate EYE services through institutional development by developing bills and policies on E.C.D.E & ACE on education (3) Improve work environment at ECDE centers through provision of adequate furniture and learning equipment (4) Delivery of quality education through deployment of qualified teachers and formation of BOM

b) Vocational Training

The Strategic priorities of this sub-sector comprises but not limited to; (1) Develop, promote and strengthen Vocational training in the county (2) Develop a policy frameworks on Vocational Education and Training, Governance and Management of VTCs, Capitation of tuition, human resource development and training (3) Rehabilitation of VTC centers through improvement of infrastructure and training tools and equipment. (3) Automation of management systems in VTCs (4) Develop, Promote and nurture youth talents (4) Enhance Entrepreneurship, life skills and mentorship trainings to improve employability of the VTCs graduates.

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
-

PART D: Programme Objectives

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services	327,893,093	160,466,097	168,489,402	176,913,872
Programme 2: Early Child care services	154,000,000	47,814,577	50,205,306	52,715,571
Sub Programme 2.1 : ECDE quality education standards service	23,200,000	14,466,256	15,189,569	15,949,047
Sub programme 2.2 ECDE Access and Retention Services	130,800,000	33,348,321	35,015,737	36,766,524
Programme 3. Vocational Training Services	72,164,894	53,203,793	55,863,983	58,657,182
Sub Program3.1 VTC quality standards training services	2,120,000	7,515,265	7,891,028	8,285,580
Sub Programme 3.2VTC access and retention of training	380,000	1,013,634	1,064,316	1,117,531
Sub programme 3.3:Free VTC education and training	69,664,894	44,674,894	46,908,639	49,254,071
Total Expenditure of Vote	554,057,987	261,484,467	274,558,690	288,286,625

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	378,393,093	221,809,573	232,900,052	244,545,054
Compensation to Employees	171,583,520	-	-	-
Use of Goods and Services	37,835,000	50,603,599	53,133,779	55,790,468
Interest payments	-	-	-	-
Current Transfers	168,500,000	169,500,000	177,975,000	186,873,750
Social Benefits	309,573	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	165,000	1,705,974	1,791,273	1,880,836
2. Capital Expenditure	175,664,894	39,674,894	41,658,639	43,741,571

Acquisition of Non-Financial assets	-	-	-	-
Other developments	175,664,894	39,674,894	41,658,639	43,741,571
Total Expenditure	554,057,987	261,484,467	274,558,690	288,286,625

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	327,893,093	160,466,097	168,489,402	176,913,872
Compensation to Employees	171,583,520	-	-	-
Use of Goods and Services	1,500,000	5,499,875	5,774,869	6,063,612
Interest payments	-	-	-	-
Current Transfers	154,500,000	154,500,000	162,225,000	170,336,250
Social Benefits	309,573	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	466,222	489,533	514,010
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	327,893,093	160,466,097	168,489,402	176,913,872
Programme 2: Early Child care services				
Sub Programme 2.1 : ECDE quality education standards service				
1.Current Expenditure	3,200,000	14,466,256	15,189,569	15,949,047
Compensation to Employees			-	-
Use of Goods and Services	3,200,000	14,466,256	15,189,569	15,949,047
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	20,000,000	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	20,000,000	-	-	-
Total expenditure SP2.1.	23,200,000	14,466,256	15,189,569	15,949,047
Sub programme 2.2 ECDE Access and Retention Services				
1.Current Expenditure	30,800,000	23,348,321	24,515,737	25,741,524
Compensation to Employees			-	-
Use of Goods and Services	30,695,000	22,571,980	23,700,579	24,885,608
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	105,000	776,341	815,158	855,916
2. Capital Expenditure	100,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial assets			-	-
Other developments	100,000,000	10,000,000	10,500,000	11,025,000

Total expenditure SP2.2	130,800,000	33,348,321	35,015,737	36,766,524
Total expenditure P2	154,000,000	47,814,577	50,205,306	52,715,571
Programme 3. Vocational Training Services				
Sub Program3.1 VTC quality standards training services				
1.Current Expenditure	2,120,000	7,515,265	7,891,028	8,285,580
Compensation to Employees			-	-
Use of Goods and Services	2,120,000	7,515,265	7,891,028	8,285,580
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1	2,120,000	7,515,265	7,891,028	8,285,580
Sub Programme 3.2VTC access and retention of training				
1.Current Expenditure	380,000	1,013,634	1,064,316	1,117,531
Compensation to Employees			-	-
Use of Goods and Services	320,000	550,223	577,734	606,621
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	60,000	463,411	486,582	510,911
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	380,000	1,013,634	1,064,316	1,117,531
Sub programme 3.3:Free VTC education and training				
1.Current Expenditure	14,000,000	15,000,000	15,750,000	16,537,500
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	14,000,000	15,000,000	15,750,000	16,537,500
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	55,664,894	29,674,894	31,158,639	32,716,571
Acquisition of Non-Financial assets			-	-
Other developments	55,664,894	29,674,894	31,158,639	32,716,571
Total expenditure SP3.3	69,664,894	44,674,894	46,908,639	49,254,071
Total expenditure P3	72,164,894	53,203,793	55,863,983	58,657,182
Total for the Vote	554,057,987	261,484,467	274,558,690	288,286,625

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Program Name		Programme 1. General Administration, Planning and support Services					
Objective		To offer quality service					
Outcome		High quality high quality services					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Baseline		Target	
				Base Year 2019/2020	2020/21	2021/22	2022/23
Administration and support services	-	Capacity building	No of staff capacity built	24	24	30	50
		ECDE caretaker in servicing	No of teacher in serviced	305	350	350	400
		Quality and standards assurance	No of QAS reports	344	344	350	350
		Hiring ECDE staffs	No of staff hired	346	320		0
Program Name		Programme 2: Quality and Standard assurance in EYE center VTC & Adult education and Post EYE					
Objective		i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life					
Outcome		High quality education					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2019/2020	2020/21	2021/22	2022/23
ECDE learning/teaching materials		Purchased learning materials	Cost of books bought	4,800,000	14M	15M	2M
ECDE food program		Purchased food	Amount of food purchased	Sh25,000,000	30M	60M	70M
ECDE infrastructure		Constructed classrooms	No classrooms constructed	40	40	40	40
		Constructed toilets	No of toilets constructed	70	70	70	70
		Established fences	No of. fences constructed	40	30	30	20
ECDE furniture and		Purchased furniture	No of furniture bought	1,000	1000	1000	1000

equipment support							
Program Name		Programme 3: VTC & Adult education					
Objective		i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life					
Outcome		High quality education					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2019/2020	2020/21	2021/22	2022/23
Youth Polytechnic Publicity Campaigns		Increased enrollment	No of campaigns conducted	10	12	15	20
Annual graduation and rewards		To improve institutional publicity	No of graduations conducted	2	3	4	5
quality modern tools and equipment		Improved training facilities	Cost of tools equipment purchased	Ksh15,000,000	15M	15M	15M
Subsidized Youth Polytechnic Tuition Fund (SYPT)		increased and retained trainees	Amount of SYPT disbursed	8,000,000	8M	8M	8M
Access and Retention		Improved learning environment	No of renovations done	1	2	2	2

MEDICAL SERVICES PUBLIC 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

The sector is further programmed into three programs; general administration planning and supportive, curative and rehabilitative, preventive and promotive services.

The Health sector has been able to prevent and promote Health by ensuring Immunization; Child Health; Screening for communicable conditions; Antenatal Care; Prevention of Mother to Child HIV Transmission; Integrated Vector Management; Good hygiene practices; HIV and STI prevention Control and prevention of neglected tropical diseases; Upgrading of health Centre's to hospitals; Construction of Laboratory; Improve Outpatient services; installation of Stand by generators; sinking of Boreholes in health facilities; facelift of health facilities; Purchase assorted furniture for health facilities.

Improve access to medical services; Improve supply of medicines and vaccines; Improve maternal health (operationalization of the modern maternity wing at Hola hospital is a huge success story); improve reproductive health care services; Reduce new HIV infections; Improve access to emergency services (construction of the Emergency and Accident block at Hola Hospital), enhance referral system (procurement of ambulances); and Improve public health and sanitation within the county.

The budget allocation for the department in the FY 2020/2021 was Ksh.1,291,476,255 for the recurrent and Ksh.122,500,000 for the development. The total budget for the financial year was Ksh.1,413,976,255 and increment from the FY 2019/20. The year FY 2019/2020 had Kshs. 1,230,937,967 for recurrent and Kshs.148, 200,000 for development totaling to Kshs.1, 379, 107,060. The sector's performance was affected by inadequate staffing, lack of specialists, occurrence of the COVID-19 pandemic, payment of pending bills and a need to have a morgue among other challenges. The county government have had a low number of healthcare providers owing to difficulties in attracting them.

Constraint and challenges in budget implementation

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

- Inadequate health personnel
- Occurrence of the COVID-19 pandemic
- Pending bills payment

- Lack of an operating morgue
- Lack of medical specialists
- High staff turnover
- Unequipped medical facilities

The county government of Tana River has invested and continuing to invest heavily on the pandemic COVID-19 infrastructure, equipping and training of medical personnel on the pandemic. In pursuit of this, the county is employing medical specialist to curb referrals and hence equipping of medical facilities. The department is also upgrading the referral hospital and currently constructing the Emergency and Accident unit. It is also prioritizing the processing of the payment of pending bills.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To strengthen leadership, management and administration of the health sector
2	Curative and Rehabilitative	To improve provision of quality specialized healthcare services
3	Preventive and Promotive	To increase access to quality promotive, preventive health care services

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services	1,099,643,907	956,874,749	1,004,718,486	1,054,954,411
Programme 2: Curative and Rehabilitative	305,150,000	428,749,895	450,187,390	472,696,759
Sub - Programme 2.1: Medical Supplies	152,300,000	143,649,895	150,832,390	158,374,009
Sub - Programme 2.2: Medical Services	94,800,000	227,900,000	239,295,000	251,259,750
Sub-Programme 2.3: Ambulance services	58,050,000	57,200,000	60,060,000	63,063,000
Programme 3: Preventive and Promotive	15,895,800	23,900,000	25,095,000	26,349,750
Sub-Programme 3.1: Preventive and Promotive	12,000,000	18,800,000	19,740,000	20,727,000
Sub- Programme 3.2 :Licensing and control of undertaking	3,895,800	5,100,000	5,355,000	5,622,750
Total Expenditure of Vote	1,420,689,707	1,409,524,644	1,480,000,876	1,554,000,920

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	1,298,189,707	1,159,524,644	1,217,500,876	1,278,375,920
Compensation to Employees	838,543,415	836,447,101	878,269,456	922,182,929
Use of Goods and Services	225,750,000	242,299,895	254,414,890	267,135,634
Interest payments	-	-	-	-
Current Transfers	229,351,252	76,181,334	79,990,401	83,989,921
Social Benefits	295,040	2,096,314	2,201,130	2,311,186
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	4,250,000	2,500,000	2,625,000	2,756,250
2. Capital Expenditure	122,500,000	250,000,000	262,500,000	275,625,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	122,500,000	250,000,000	262,500,000	275,625,000
Total Expenditure	1,420,689,707	1,409,524,644	1,480,000,876	1,554,000,920

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	1,099,643,907	956,874,749	1,004,718,486	1,054,954,411
Compensation to Employees	838,543,415	836,447,101	878,269,456	922,182,929
Use of Goods and Services	30,054,200	40,650,000	42,682,500	44,816,625
Interest payments	-	-	-	-
Current Transfers	229,351,252	76,181,334	79,990,401	83,989,921
Social Benefits	295,040	2,096,314	2,201,130	2,311,186
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,400,000	1,500,000	1,575,000	1,653,750
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-
Total expenditure P1.	1,099,643,907	956,874,749	1,004,718,486	1,054,954,411
Programme 2: Curative and Rehabilitative			0	0
Sub - Programme 2.1: Medical Supplies				
1.Current Expenditure	152,300,000	143,649,895	150,832,390	158,374,009
Compensation to Employees	-	-	-	-

Use of Goods and Services	152,300,000	143,649,895	150,832,390	158,374,009
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	152,300,000	143,649,895	150,832,390	158,374,009
Sub - Programme 2.2: Medical Services				
1.Current Expenditure	22,300,000	27,900,000	29,295,000	30,759,750
Compensation to Employees			-	-
Use of Goods and Services	22,300,000	27,900,000	29,295,000	30,759,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	72,500,000	200,000,000	210,000,000	220,500,000
Acquisition of Non-Financial assets			-	-
Other developments	72,500,000	200,000,000	210,000,000	220,500,000
Total expenditure SP2.2	94,800,000	227,900,000	239,295,000	251,259,750
Sub-Programme 2.3: Ambulance services				
1.Current Expenditure	8,050,000	7,200,000	7,560,000	7,938,000
Compensation to Employees			-	-
Use of Goods and Services	5,200,000	6,200,000	6,510,000	6,835,500
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	2,850,000	1,000,000	1,050,000	1,102,500
2. Capital Expenditure	50,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial assets			-	-
Other developments	50,000,000	50,000,000	52,500,000	55,125,000
Total expenditure SP2.3	58,050,000	57,200,000	60,060,000	63,063,000
Total expenditure P2	305,150,000	428,749,895	450,187,390	472,696,759
Programme 3: Preventive and Promotive			0	0
Sub-Programme 3.1: Preventive and Promotive				
1.Current Expenditure	12,000,000	18,800,000	19,740,000	20,727,000
Compensation to Employees			-	-

Use of Goods and Services	12,000,000	18,800,000	19,740,000	20,727,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1.	12,000,000	18,800,000	19,740,000	20,727,000
Sub- Programme 3.2 :Licensing and control of undertaking				
1.Current Expenditure	3,895,800	5,100,000	5,355,000	5,622,750
Compensation to Employees			-	-
Use of Goods and Services	3,895,800	5,100,000	5,355,000	5,622,750
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	3,895,800	5,100,000	5,355,000	5,622,750
Total expenditure P3	15,895,800	23,900,000	25,095,000	26,349,750
Total for the Vote	1,420,689,707	1,409,524,644	1,480,000,876	1,554,000,920

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme 1		General administration, support and planning						
Objective		To enhance departmental capacity and conducive work environment for quality service delivery and strengthen leadership, management and administration of the health sector						
Outcome		Improved service delivery						
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual achievements	Target			
				2019/2020	2020/2021	2021/22	2022/23	20223/24
Administratio	Health	Efficiency in	Time taken	20 minutes	15	15	15	15minut

n, planning and support services	h	service delivery	per client		minutes	minutes	minutes	es
Programme 2		Curative and rehabilitative						
Objective		To improve provision of quality specialized healthcare services						
Outcome		Improved quality of specialized services						

Sub Programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual achievements 2019/2020	Baseline Targets			
					2020/2021	2021/2022	2022/2023	2023/2024
Medical supplies	Procurement	Order turnaround time	Number of days	7	7	7	7	7
	pharmacy	Supply cycle	No of supply cycles per quarter	2 cycles average	4 cycles quarterly	4 cycles quarterly	4 cycles quarterly	4 cycles quarterly
Medical services	Health facilities	Average length of stay	Number of days	4	5	5	4	4
Ambulance services	Health facilities	Number of patients facilitated	Number of patients	60	60	80	100	100
Programme 3		Preventive and Promotive						
Objective		To increase access to quality promotive, preventive health care services						

Outcome		Reduced morbidity and mortality due to preventable causes
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Sub Programme s	Delive ry Unit	Key outcomes/out p uts	Key performanc e indicators	Actual achievement s 2019/2020	Baseline Targets			
					2020/202 1	2021 / 22	2022 / 23	2023/2 4
Preventive and Promotive	Health facilitie s	Services provided	Number of patients served	1800	2000	2500	3000	3500
Licensing and control of undertaking	Health	Issuance of licenses	Number of licenses issued	800	1000	1000	1000	1000

SPECIAL PROGRAMMES

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.

Part C: Performance Overview and Rationale for Funding

Mandate:

The Department of Cohesion and Special Programmes has mandate 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.

Expenditure trends:

In the FY 2019/2020, the department received Kshs. 164,319,766 to fund its programmes, which was 2.0% of the County's budget. The budgetary allocation for the department was however reduced to Kshs. 141,436,717 when the County Treasury did its final supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	Budget	Expenditure	A/Rate
General administration and support services	57,772,105.00	39,101,464.00	67.68
Drought contingency	1,994,563.00	1,879,360.00	94.22
Emergency relief	70,500,000.00	40,868,774.00	57.97
Food distributions and rations	10,160,000.00	9,286,770.00	91.41
Capacity building to response to disasters	1,010,049.00	988,295.00	97.85
Resettlement of victims	-	-	
TOTAL	141,436,717.00	91,136,368.00	64.44

Expenditure by Economic Classification	Budget	Expenditure	A/Rate
Economic Classification			
Current expenditure	141,436,717.00	92,124,663.00	65.13
Compensation to employees	19,992,305.00	6,714,567.00	33.59
Use of goods and services	121,444,412.00	85,410,096.00	70.33
Current transfers to Government Agencies	-	-	
Other recurrent	-	-	
Capital expenditure	-	-	
Acquisition of non financial assets	-	-	
Other developments	-	-	
TOTAL	141,436,717.00	92,124,663.00	65.13

In the FY 2020/2021, the department was allocated Kshs. 83,146,937 to fund its programmes, which was 1.1% of the County's budget. The budgetary allocation for the department was however increased to Kshs. 106,580,802.55 at the beginning of the third quarter of the financial year in the first supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	Budget	Expenditure	A/Rate
General administration and support services	31,695,802.55	5,706,567.00	18.00
Drought contingency	11,385,677.00	942,820.00	8.28
Emergency relief	63,499,323.00	25,000,000.00	39.37
Food distributions and rations	-	-	-
Capacity building to response to disasters	-	-	-
Resettlement of victims	-	-	-
TOTAL	106,580,802.55	31,649,387.00	29.70

Expenditure by Economic Classification			
Economic Classification	Budget	Expenditure	A/Rate
Current expenditure	106,580,802.55	31,649,387	29.70
Compensation to employees	10,580,802.55	4,714,567	44.56
Use of goods and services	96,000,000.00	26,934,820	28.06
Current transfers to Government Agencies	-	-	-
Other recurrent	-	-	-
TOTAL	106,580,802.55	31,649,387	29.70

Achievements:

During the FY's 2019/2020 - 2020/2021, the department had the following achievements;

- Finalization and approval of the County DRM policy by the County Executive and the County Assembly.
- Finalization and approval of the DRM Act and DRM regulations by the County Executive and the County Assembly.
- Construction of backyard yards in Bangale and Wayu wards.
- Capacity building of departmental staff on PICD.
- Capacity building of departmental staff on flood preparedness and response.
- Capacity building of departmental staff on warehouse management.
- Formulation of the 5-year implementation framework of the DRM policy.
- Purchase of relief food emergency food amounting to 22m.

Constraints and Challenges in Budget Implementation

- Delayed disbursement of food.
- Challenges on using e sourcing for procurement.

Major Services/Outputs to be provided in the 2021/22 Budget

- Implementation of the DRM policy.
- Inadequate funds.

Part D: Strategic Objectives

	Programme	Objectives
1	General Administration, Planning and support services	Enhance efficiency and effectiveness in service delivery.
2	Drought Management	To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Planning and Support Services	29,021,937	60,609,120	63,639,576	66,821,555
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery)	54,125,000	141,665,375	148,748,644	156,186,076
Sub programme 2.1 Drought contingency	3,625,677	4,500,000	4,725,000	4,961,250
Sub Programme 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	50,499,323	137,165,375	144,023,644	151,224,826
Program 3: Social protection and response to other disasters	0	0	0	0
Sub Programme 3.1 Food distribution and rations	0	0	0	0
Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters	0	0	0	0
Sub Programme 3.3 Resettlement of victims	0	0	0	0
Total Expenditure of Vote	83,146,937	202,274,495	212,388,220	223,007,631

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	83,146,937	202,274,495	212,388,220	223,007,631
Compensation to Employees	23,037,817	-	-	-
Use of Goods and Services	8,315,000	25,609,120	26,889,576	28,234,055
Interest payments	-	-	-	-
Current Transfers	50,000,000	132,165,375	138,773,644	145,712,326
Social Benefits	109,120	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,685,000	44,500,000	46,725,000	49,061,250
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total Expenditure	83,146,937	202,274,495	212,388,220	223,007,631

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration, Palnning and Support Services				
1. Current Expenditure	29,021,937	60,609,120	63,639,576	66,821,555
Compensation to Employees	23,037,817	-	-	-
Use of Goods and Services	4,190,000	16,109,120	16,914,576	17,760,305
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	109,120	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	1,685,000	44,500,000	46,725,000	49,061,250

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	29,021,937	60,609,120	63,639,576	66,821,555
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery			0	0
Sub programme 2.1 Drought contingency				
1.Current Expenditure	3,625,677	4,500,000	4,725,000	4,961,250
Compensation to Employees			-	-
Use of Goods and Services	3,625,677	4,500,000	4,725,000	4,961,250
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	3,625,677	4,500,000	4,725,000	4,961,250
Sub Programme2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)				
1.Current Expenditure	50,499,323	137,165,375	144,023,644	151,224,826
Compensation to Employees			-	-
Use of Goods and Services	499,323	5,000,000	5,250,000	5,512,500
Interest payments			-	-
Current Transfers	50,000,000	132,165,375	138,773,644	145,712,326
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	50,499,323	137,165,375	144,023,644	151,224,826
Total expenditure P2.	54,125,000	141,665,375	148,748,644	156,186,076
Program 3: Social protection and response to other disasters				
Sub Programme 3.1 Food distribution and rations				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.1	-	-	-	-
Sub Programme3.2 Capacity building to response to fire outbreaks and other disasters				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-

Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.2	-	-	-	-
Sub Programme 3.3 Resettlement of victims				
1.Current Expenditure	0	0	0	0
Compensation to Employees			-	-
Use of Goods and Services	-	-	-	-
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP3.3	-	-	-	-
Total expenditure P3	-	-	-	-
Total for the Vote	83,146,937	202,274,495	212,388,220	223,007,631

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

PROGRAMME 1: General Administration, planning support services					
OUTCOME: Enhanced Accountability, effectiveness and Efficiency in service delivery					
		key Performance Indicators			
Priority Objectives	Programme Indicators/Output	Baseline 2019/20	2020/21	2021/22	2022/2023
Enhance effectiveness in	Number of Employed	41	41	37	41

service Delivery					
	Number of staff trained	All staff trained	All staff trained	All staff trained	All staff trained
	Number of Days of Training	At least 10 days	At least 10 days	At least 10 days	At least 10 days
PROGRAMME 2: Drought management					
OUTCOME: Reduced vulnerability and Enhance Resilience					
Priority Objectives	Programme Indicators	Baseline 2019/20	2020/2021	2021/2022	2022/2023
Hay production and storage	N0. of acreage cover	20	40	50	60
Support to small scale agricultural groups to enhance food security	N0. of group farms targeted	0	9	12	15
Purchase of shelling machine	N0.purchased	0	1	1	1
Rain water harvesting structures 3N0 sub-county	N0. of structures constructed	2	5	7	9
Trainings/assessment on drought effects	N0.of. trainings conducted	3	5	7	10
Purchase of drought tolerant livestock species	No. of animals purchased	0	10	20	30
Flood response and Mitigation	No. of flood response activities conducted	30	40	50	60
Construction of dykes and placement of Gabions on the weak banks of River	No of river bank places protected	0	2	3	4

Peace building and cohesion	N0.of peace meetings conducted	10	30	40	50
PROGRAMME3: Social protection and response to other disaster					
OUTCOME: Save lives and Livelihoods					
Support disaster victims across the county	N0.of disaster victims supported	75	400	200	600
construction of non residential buildings	N0.of structures constructed	0	1	0	4
Drought contingency					

ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

Provide a cost effective, sustainable and climate proof road network, physical infrastructure facilities and planned development in the County.

PART B: Mission

To pursue safe, cost effective, and climate proof infrastructure for sustainable socio-economic growth.

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

During the Financial Year 2020/2021 overview, the Department of Roads, Transport, Public Works, Housing & Urban Development accomplished the following:

Programme/sub-programme	Achievements	Remarks
Roads construction (Opening of new roads)	Opened up new roads and routes totaling 40km	Progress was slowed down due to the commitment of resources to settle pending bills
Roads maintenance (murraming and gravelling)	Routine maintenance of existing roads totaling 85km	The department achieved more in this programme due to counterpart funding from KRB and KERRA
County Headquarters	Project currently at 65%	Funds committed in the Budget Policy Statement to cater for the National Govt. contribution are Kshs. 75,000,000 against a balance of about Kshs. 226,000,000
Urbanization	County fire engines purchased	Awaiting training and operationalization

Challenges and Constraints

1. Recruitment needs of the department yet to be met after staff establishment approved by the CEC.
2. Technical capacity of officers to efficiently utilize the e-procurement platform needs to be improved.
3. Delay in disbursement of the Roads Fuel Maintenance Levy Fund delayed (since FY 2017/18) due to conditional adherences.

PART D: Major services/outputs to be provided in MTEF period 2021/22 – 2022/23

Strategic Objectives

Programme: Construction of Roads (Grading, Murraming and Tarmac)

2.1 Routine Maintenance

To ensure accessibility and sustainability of all-weather road network

2.3 Upgrading of Bura and Garsen township roads to cabro

To achieve improve road network and infrastructure (including drainage) to foster business for development

Programme: County Headquarters

3.1 County Headquarters

Construction and Civil Works to improve working environment and service delivery

Programme: Urban Development

4.2 Fire Station

Construction of fire station to provide rapid response and rescue in fire emergencies.

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration and Support Services	75,262,489	36,611,000	38,441,550	40,363,628

Programme 2.County Roads Development	633,552,225	285,968,998	300,267,448	315,280,821
Sub program 2.1:Routine maintenance	375,856,359	170,597,132	179,126,989	188,083,338
Sub program 2.2: Opening of new roads	99,929,733	1,877,733	1,971,620	2,070,201
Sub program 2.3: Grading, Murruming and tarmacking	157,363,333	111,645,000	117,227,250	123,088,613
Sub program 2.4: Monitoring and Evaluation	402,800	1,849,133	1,941,590	2,038,669
Programme 2: Public works and services	427,072,838	222,652,000	233,784,600	245,473,830
Programme 3: County Housing development and Urbanisation	87,330,662	17,884,780	18,779,019	19,717,970
sub program 3.1: Housing Development	3,788,662	7,482,780	7,856,919	8,249,765
sub program 3.2: Urbanisation	83,542,000	10,402,000	10,922,100	11,468,205
Total Expenditure of Vote	1,223,218,214	563,116,778	591,272,617	620,836,248

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	98,975,188	70,147,976	73,655,375	77,338,144
Compensation to Employees	48,827,211	-	-	-
Use of Goods and Services	49,083,699	67,502,976	70,878,125	74,422,031
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	349,277	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	715,000	2,645,000	2,777,250	2,916,113
2. Capital Expenditure	1,124,243,026	492,968,802	517,617,242	543,498,104
Acquisition of Non-Financial assets	-	-	-	-
Other developments	1,124,243,026	492,968,802	517,617,242	543,498,104
Total Expenditure	1,223,218,213.67	563,116,778	591,272,617	620,836,248

Part G: Summary of the Expenditure by Programme and Economic Classification
2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021		2021/2022	2022/2023
Program 1: General Administration and Support Services				
1.Current Expenditure	75,262,489	36,611,000	38,441,550	40,363,628
Compensation to Employees	48,827,211	-	-	-
Use of Goods and Services	25,371,000	35,181,000	36,940,050	38,787,053
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	349,277	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	715,000	1,430,000	1,501,500	1,576,575
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	75,262,489	36,611,000	38,441,550	40,363,628
Programme 2.County Roads Development			0	0
Sub program 2.1:Routine maintenance				
1.Current Expenditure	1,313,333	3,628,330	3,809,747	4,000,234
Compensation to Employees			-	-
Use of Goods and Services	1,313,333	3,628,330	3,809,747	4,000,234
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	374,543,026	166,968,802	175,317,242	184,083,104
Acquisition of Non-Financial assets			-	-
Other developments	374,543,026	166,968,802	175,317,242	184,083,104
Total expenditure SP2.1.	375,856,359	170,597,132	179,126,989	188,083,338
Sub program 2.2: Opening of new roads				
1.Current Expenditure	1,229,733	1,877,733	1,971,620	2,070,201
Compensation to Employees			-	-
Use of Goods and Services	1,229,733	1,877,733	1,971,620	2,070,201
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-

2. Capital Expenditure	98,700,000	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	98,700,000		-	-
Total expenditure SP2.2	99,929,733	1,877,733	1,971,620	2,070,201
Sub program 2.3: Grading, Murruming and tarmacking				
1.Current Expenditure	1,363,333	1,645,000	1,727,250	1,813,612
Compensation to Employees			-	-
Use of Goods and Services	1,363,333	1,645,000	1,727,250	1,813,612
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	156,000,000	110,000,000	115,500,000	121,275,000
Acquisition of Non-Financial assets			-	-
Other developments	156,000,000	110,000,000	115,500,000	121,275,000
Total expenditure SP2.3	157,363,333	111,645,000	117,227,250	123,088,613
Sub program 2.4: Monitoring and Evaluation				
1.Current Expenditure	402,800	1,849,133	1,941,590	2,038,669
Compensation to Employees			-	-
Use of Goods and Services	402,800	1,849,133	1,941,590	2,038,669
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.4	402,800	1,849,133	1,941,590	2,038,669
Total expenditure P2	633,552,225	285,968,998	300,267,448	315,280,821
Programme 3: Public works and services				
1.Current Expenditure	9,072,838	14,652,000	15,384,600	16,153,830
Compensation to Employees			-	-
Use of Goods and Services	9,072,838	13,937,000	14,633,850	15,365,543
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	715,000	750,750	788,288

Capital Expenditure	418,000,000	208,000,000	218,400,000	229,320,000
Acquisition of Non-Financial assets			-	-
Other Development	418,000,000	208,000,000	218,400,000	229,320,000
Total expenditure P3.	427,072,838	222,652,000	233,784,600	245,473,830
Programme 4: County Housing development and Urbanisation			0	0
sub program 4.1: Housing Development				
1.Current Expenditure	3,788,662	7,482,780	7,856,919	8,249,765
Compensation to Employees			-	-
Use of Goods and Services	3,788,662	6,982,780	7,331,919	7,698,515
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	500,000	525,000	551,250
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP4.1.	3,788,662	7,482,780	7,856,919	8,249,765
sub program 4.2: Urbanisation				
1.Current Expenditure	6,542,000	2,402,000	2,522,100	2,648,205
Compensation to Employees			-	-
Use of Goods and Services	6,542,000	2,402,000	2,522,100	2,648,205
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	77,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial assets			-	-
Other developments	77,000,000	8,000,000	8,400,000	8,820,000
Total expenditure SP4.2	83,542,000	10,402,000	10,922,100	11,468,205
Total expenditure P4	87,330,662	17,884,780	18,779,019	19,717,970
Total for the Vote	1,223,218,214	563,116,778	591,272,617	620,836,248

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Program Name		Programme 1: General administration, support and planning					
Objective		To enhance departmental capacity and conducive work environment for quality service delivery					
Outcome		Improved service delivery					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2019/20	Target		
					2020/21	2021/22	2022/23
Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved				
		Administrative services	Percentage reduction in number of non-conformities				
Program Name		Programme 2: County Roads Development					
Objective		To Design, develop, maintain and rehabilitate county road infrastructure					
Outcome		To enhance Road safety and mobility for economic development.					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performance indicators	Base Year 2019/20	Target		
					2020/21	2021/22	2022/23
2.1 Routine Maintenance	Roads and Transport	Routine maintenance of existing roads	Kilometers of existing roads that have been rehabilitated	200	250	350	400
2.2 Opening of New Roads	Roads and Transport	Expansion of road network through opening of new feeder roads	Kilometers of new roads opened for increased accessibility	130	180	250	300

2.3 Gravelling, Murraming & Tarmacking	Roads and Transport	Improvem ent of murram to cabro in townships	Kilometers of road upgraded to gravel or bitumen standard	0	2	5	10
Program Name		Programme 3: Public Works and Services					
Objective		To design, develop, maintain and rehabilitate safe and cost effective public buildings and other works					
Outcome		Improved standard and quality of building infrastructure in the County					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performanc e indicators	Base Year 2019/20	Target		
					2020/21	2021/22	2022/23
3.1 County Headquarter	Directora te of Public Works	Commenc e constructi on of the County Headquart ers	% of construction completed. Letter of award Certificates of payment	5%	40%	70%	100%
Program Name		Programme 4: County Housing Development & Urbanization					
Objective		To provide adequate and affordable low cost housing units.					
Outcome		Orderly, coordinated, efficient and environmentally sound development in both urban and rural areas.					
Sub programmes	Delivery Unit	Key outcomes/ outputs	Key performanc e indicators	Base Year 2019/20	Target		
					2020/21	2021/22	2022/23
4.2 Urbanization	Directora te of Housing	Constructi on of Headquart er Fire station	No. of fire stations constructed	0	1	1	3

WATER, IRRIGATION, ENVIRONMENT, AND NATURAL RESOURCES

WATER AND ENERGY

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

The department is mandated to provide high quality, affordable and accessible water to its resident. During the Financial Year 2020/2021 over review, the Department of Water accomplished among other digitization of revenue collection system in water supplies, procurement of motor cycles, conducting hydrological surveys, drilling and installing of solar power of boreholes in Kpini, Hola, Hadampia, Katsangani and renovation of Minjila water tank to enhance access to clean and safe water.

Constraints and challenges

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

The challenges and constraints include:

- ✓ Lack of office vehicle for supervision
- ✓ Limited O&M budget to facilitate routine activities
- ✓ Delayed disbursement of finances
- ✓ Lack of adequate staff
- ✓ Non-Revenue water in the Company

- ✓ Climate change
- ✓ Lack of funding for major projects
- ✓ A rapidly growing demand for water for multi-sectorial uses and diminution of natural storage capacity and lack of development of artificial storage capacity to meet demand

PART D: Programme Objectives

	Programme	Objective
1.	General Administration, Planning and support services	To strengthen leadership, management and administration of the water and irrigation services.
2	Water Services	To provide effective management of water services that is efficient, affordable, reliable and sustainable
3	Energy	To enhance utilization of renewable energy in provision of water

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Policy and coordination	35,807,302	18,042,400	18,944,520	19,891,746
Programme 2: Water Services	165,412,000	189,723,154	199,209,312	209,169,777
Sub Programme 2.1: Water Management services	165,412,000	182,417,858	191,538,751	201,115,688
Sub Programme 2.2 Water Sanitation & Hygiene	-	4,737,920	4,974,816	5,223,557
Sub Programme 2.3: Storm Water Management	-	2,567,376	2,695,745	2,830,532
Programme3: Energy	-	2,876,800	3,020,640	3,171,672
Total Expenditure of Vote	201,219,302	210,642,354	221,174,472	232,233,195

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	47,719,302	40,642,354	42,674,472	44,808,195
Compensation to Employees	30,240,342	-	-	-
Use of Goods and Services	17,224,400	37,492,354	39,366,972	41,335,320
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	54,560	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	200,000	3,150,000	3,307,500	3,472,875
2. Capital Expenditure	153,500,000	170,000,000	178,500,000	187,425,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	153,500,000	170,000,000	178,500,000	187,425,000
Total Expenditure	201,219,302	210,642,354	221,174,472	232,233,195

Part G: Summary of the Expenditure by Programme and Economic Classification
2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Policy and coordination				
1. Current Expenditure	35,807,302	18,042,400	18,944,520	19,891,746
Compensation to Employees	30,240,342	-	-	-
Use of Goods and Services	5,512,400	18,042,400	18,944,520	19,891,746
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	54,560	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other Development	-	-	-	-

Total expenditure P1.	35,807,302	18,042,400	18,944,520	19,891,746
Programme 2: Water Services			0	0
Sub Programme 2.1: Water Management services				
1.Current Expenditure	11,912,000	12,417,858	13,038,751	13,690,688
Compensation to Employees			-	-
Use of Goods and Services	11,712,000	11,267,858	11,831,251	12,422,813
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	200,000	1,150,000	1,207,500	1,267,875
2. Capital Expenditure	153,500,000	170,000,000	178,500,000	187,425,000
Acquisition of Non-Financial assets			-	-
Other developments	153,500,000	170,000,000	178,500,000	187,425,000
Total expenditure SP2.1.	165,412,000	182,417,858	191,538,751	201,115,688
Sub Programme 2.2 Water Sanitation & Hygiene				
1.Current Expenditure	0	4,737,920	4,974,816	5,223,557
Compensation to Employees			-	-
Use of Goods and Services	-	2,737,920	2,874,816	3,018,557
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	2,000,000	2,100,000	2,205,000
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	-	4,737,920	4,974,816	5,223,557
Sub Programme 2.3: Storm Water Management				
1.Current Expenditure	0	2,567,376	2,695,745	2,830,532
Compensation to Employees			-	-
Use of Goods and Services	-	2,567,376	2,695,745	2,830,532
Interest payments			-	-

Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	-	2,567,376	2,695,745	2,830,532
Total expenditure P2	165,412,000	189,723,154	199,209,312	209,169,777
Programme3: Energy				
1.Current Expenditure	0	2,876,800	3,020,640	3,171,672
Compensation to Employees			-	-
Use of Goods and Services	-	2,876,800	3,020,640	3,171,672
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P3.	-	2,876,800	3,020,640	3,171,672
Total for the Vote	201,219,302	210,642,354	221,174,472	232,233,195

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievements 2018/19	Target (Baseline) 2019/20	2020/21	2021/22	2022/23
Name of Programme: Programme 1: General administration, support and planning								
Expected Outcome: improved service delivery								
SP 1.1 Administration, Planning and Support Services	Water & Energy Department	Quality management system	Percentage of employee satisfaction achieved	30	30	50	70	100
Name of Programme: Programme 2: Water Services								

Expected Outcome: improved access to Safe and clean water								
SP 2.1 Water management services	Water &Energy department	Provide safe and clean water	No. of M&E report on drinking water quality surveillance Programme	0	1	1	1	1
SP 2.2 Water Sanitation & Hygiene	Water &Energy department	Clean and safe environment	No. of M&E report on sanitation Programme	0	1	1	1	
SP 2.3 Storm Water Management	Water &Energy department	Improve Drainage and sewerage systems	No. of M&E report on drinking water quality surveillance Programme	0	1	1	1	1
Name of Programme: Programme 3: Energy								
Expected Outcome: Objective2: improved utilization of renewable energy in provision of water								
Energy	Water &Energy department	Use of renewable energy in provision of water	Number of operational solar powered water pumps	5	5	15	30	50

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

The Department realized the following achievements during the period under review: Purchased one garbage truck and one honey sucker, tree planting and ensured compliance with laid down policies such as waste management act.

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:

- ✓ Limited O&M budget to facilitate activities i.e Garbage collection
- ✓ Inadequate capacity on monitoring and evaluation
- ✓ Inadequate Human Resources and technical skills
- ✓ Climate Change
- ✓ Delayed disbursement of funds

PART D: Program Objectives

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General administration, planning support	39,967,752	7,099,856	7,454,849	7,827,591
Programme 2: Environment Management	35,189,824	41,649,785	43,732,274	45,918,888
Sub Programme 2.1: Environmental Protection	34,958,640	8,093,140	8,497,797	8,922,687
Sub Programme 2.2: Solid Waste Management	-	32,341,460	33,958,533	35,656,460
Sub Programme 2.3 Control of Air Pollution	231,184	1,215,185	1,275,944	1,339,741
Total Expenditure of Vote	75,157,576	48,749,641	51,187,123	53,746,479

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	75,157,576	48,749,641	51,187,123	53,746,479
Compensation to Employees	33,244,541	-	-	-
Use of Goods and Services	39,798,560	44,299,641	46,514,623	48,840,354
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	114,475	-	-	-

Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	2,000,000	4,450,000	4,672,500	4,906,125
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
Other developments	-	-	-	-
Total Expenditure	75,157,576	48,749,641	51,187,123	53,746,479

Part G: Summary of the Expenditure by Programme and Economic Classification
2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1.General administration,planning support				
1.Current Expenditure	39,967,752	7,099,856	7,454,849	7,827,591
Compensation to Employees	33,244,541	-	-	-
Use of Goods and Services	6,608,736	7,099,856	7,454,849	7,827,591
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	114,475	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	39,967,752	7,099,856	7,454,849	7,827,591
Programme 2: Environment Management			0	0
Sub Programme 2.1: Environmental Protection				
1.Current Expenditure	34,958,640	8,093,140	8,497,797	8,922,687
Compensation to Employees			-	-
Use of Goods and Services	32,958,640	3,643,140	3,825,297	4,016,562
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	2,000,000	4,450,000	4,672,500	4,906,125

2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	34,958,640	8,093,140	8,497,797	8,922,687
Sub Programme 2.2: Solid Waste Management				
1.Current Expenditure	0	32,341,460	33,958,533	35,656,460
Compensation to Employees			-	-
Use of Goods and Services	-	32,341,460	33,958,533	35,656,460
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	-	32,341,460	33,958,533	35,656,460
Sub Programme 2.3 Control of Air Pollution				
1.Current Expenditure	231,184	1,215,185	1,275,944	1,339,741
Compensation to Employees			-	-
Use of Goods and Services	231,184	1,215,185	1,275,944	1,339,741
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	231,184	1,215,185	1,275,944	1,339,741
Total expenditure P2	35,189,824	41,649,785	43,732,274	45,918,888
Total for the Vote	75,157,576	48,749,641	51,187,123	53,746,479

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Achievements 2018/19	Target (Baseline) 2019/20	2020/21	2021/22	2022/23
Name of Programme: Programme 1: General administration, support and planning								
Expected Outcome: improved service delivery								
SP 1.1 Administration, Planning and Support Services	Environment & Natural Resources	Quality management system	Percentage of employee satisfaction achieved	50	60	70	80	100
Name of Programme: Programme 2: Environment Management								
Expected Outcome: Effective environment management and natural resources								
SP 2.1 Environmental Protection	Environment & Natural Resources	Policy documents developed and implemented.	No of policies developed and implemented	0	0	1	1	1
SP 2.2 Solid Waste Management	Environment & Natural Resources	Properly collected and disposed solid waste	Tones of solid waste collected and safely disposed	10	10	30	50	100
SP 2.3 Climate Change action	Environment & Natural Resources	Pollution control measures and interventions	Increased measures of Climate change	0	0	1	1	1

PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

PART A: Vision:

To provide County Public Service with human resource that is well developed and competent.

PART B: Mission

To have a Public Service that is professional, effective and efficient in service delivery.

PART C: Performance Overview

The mandate of the department is coordination of county public services up to the grass root levels as per the county governments act. It is also responsible for efficient and effective management of county public service as well as ensuring compliance and enforcement of the county laws, policies and regulations. It coordinates the human resource management and development, civic education, public participation and implementation of performance management in the county public service.

In the FY 2019/2020, the department received Kshs. 426,116,988 to fund its programmes, which was 5.2% of the County's budget. The budgetary allocation for the department was however reduced to Kshs. 410,885,219 when the County Treasury did its first supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	Budget	Expenditure	A/Rate
General administration and support services	166,393,566.00	70,187,300.00	42.18
Performance management system	7,773,348.00	7,773,348.00	100.00
Human resource development	157,809,104.00	157,809,104.00	100.00
County administration	57,165,861.00	51,067,105.00	89.33
ICT and citizen participation	13,332,420.00	12,601,820.00	94.52
TOTAL	402,474,299.00	299,438,677.00	74.40

Expenditure by Economic Classification			
Economic Classification	Budget	Expenditure	A/Rate
Current expenditure	400,390,974.00	299,409,352.00	74.78
Compensation to employees	153,644,745.00	63,575,249.00	41.38
Use of goods and services	246,746,229.00	235,834,103.00	95.58
Current transfers to Government Agencies	-	-	
Other recurrent	-	-	
Capital expenditure	10,494,245.00	7,440,245.00	70.90
Acquisition of non-financial assets	2,083,325.00	29,325.00	1.41
Other developments	8,410,920.00	7,410,920.00	88.11
TOTAL	410,885,219.00	306,849,597.00	74.68

In the FY 2020/2021, the department was allocated Kshs. 425,035,154 to fund its programmes, which was 5.4% of the County's budget. The budgetary allocation for the department was however increased to Kshs. 679,334,934.31 at the beginning of the third quarter of the financial year in the first supplementary budget.

Below is the analysis of the expenditure per programme and economic classification.

Sub Programme	Budget	Expenditure	A/Rate
General administration and support services	519,171,942.31	5,446,572.00	1.05
Performance management system	4,869,415.00	214,500.00	4.41
Human resource development	143,500,000.00	-	0.00

County administration	7,850,000.00	1,224,889.00	15.60
ICT and citizen participation	3,943,577.00	1,527,900.00	38.74
TOTAL	679,334,934.31	8,413,861.00	1.24

Expenditure by Economic Classification			
Economic Classification	Budget	Expenditure	A/Rate
Current expenditure	679,334,934.31	8,413,861.00	1.24
Compensation to employees	505,515,853.31	3,790,872.00	0.75
Use of goods and services	173,819,081.00	4,622,989.00	2.66
Interest payments	-	-	
Current transfers to Government Agencies	-	-	
Social Benefits	-	-	
Other recurrent	-	-	
Acquisition of Non-Financial assets			
Capital expenditure	30,000,000.00	-	-
Acquisition of non-financial assets	-	-	
Other developments	30,000,000.00	-	-
TOTAL	709,334,934.31	8,413,861.00	1.19

Achievements:

During the FY's 2019/2020 - 2020/2021, the county public service board had the following

achievements;

- Finalization of performance contracts for the CEC members, Chief Officers and Directors.

Constraints and challenges in budget implementation

- Delay in disbursement of funds.

PART D: Programme Objectives

	Programme	Objectives
1	Administration, planning and support services	To build and strengthen the department capacity to execute its mandate.
2	Human Resource Management and Development	To develop and manage competent human resource
3	County Administration	To ensure decentralization of service delivery up to grassroots levels
4	ICT and Citizen participation	To improve communication and public participation

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
program 1.General Administration,support and planning	236,493,164	941,984,725	989,083,961	1,038,538,159
Program 2:Human Resource & Development	149,869,415	161,683,384	169,767,553	178,255,931

sub program 2.1:Performance management system	2,869,415	5,200,000	5,460,000	5,733,000
sub program 2.2:Human resource development	147,000,000	156,483,384	164,307,553	172,522,931
Programme 3 : County Administration	34,850,000	84,400,000	88,620,000	93,051,000
Program 4: Citizen Participation	3,822,576	10,000,000	10,500,000	11,025,000
Total Expenditure of Vote	425,035,155	1,198,068,109	1,257,971,514	1,320,870,090

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1.Current Expenditure	395,035,155	1,120,068,109	1,176,071,514	1,234,875,090
Compensation to Employees	226,123,908	901,410,166	946,480,674	993,804,708
Use of Goods and Services	168,419,080	187,394,631	196,764,363	206,602,581
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	492,167	31,263,312	32,826,478	34,467,801
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	30,000,000	78,000,000	81,900,000	85,995,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	30,000,000	78,000,000	81,900,000	85,995,000
Total Expenditure	425,035,155	1,198,068,109	1,257,971,514	1,320,870,090

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
program 1.General Administration,support and planning				
1.Current Expenditure	236,493,164	941,984,725	989,083,961	1,038,538,159
Compensation to Employees	226,123,908	901,410,166	946,480,674	993,804,708

Use of Goods and Services	9,877,089	9,311,247	9,776,809	10,265,650
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	492,167	31,263,312	32,826,478	34,467,801
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	236,493,164	941,984,725	989,083,961	1,038,538,159
Program 2:Human Resource & Development			0	0
sub program 2.1:Performance management system				
1.Current Expenditure	2,869,415	5,200,000	5,460,000	5,733,000
Compensation to Employees			-	-
Use of Goods and Services	2,869,415	5,200,000	5,460,000	5,733,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.1.	2,869,415	5,200,000	5,460,000	5,733,000
sub program 2.2:Human resource development				
1.Current Expenditure	147,000,000	156,483,384	164,307,553	172,522,931
Compensation to Employees			-	-
Use of Goods and Services	147,000,000	156,483,384	164,307,553	172,522,931

Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2.	147,000,000	156,483,384	164,307,553	172,522,931
Total expenditure P2.	149,869,415	161,683,384	169,767,553	178,255,931
Programme 3 : County Administration				
1.Current Expenditure	4,850,000	6,400,000	6,720,000	7,056,000
Compensation to Employees			-	-
Use of Goods and Services	4,850,000	6,400,000	6,720,000	7,056,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	30,000,000	78,000,000	81,900,000	85,995,000
Acquisition of Non-Financial assets			-	-
Other developments	30,000,000	78,000,000	81,900,000	85,995,000
Total expenditure P3.	34,850,000	84,400,000	88,620,000	93,051,000
Program 4: Citizen Participation				
1.Current Expenditure	3,822,576	10,000,000	10,500,000	11,025,000
Compensation to Employees			-	-
Use of Goods and Services	3,822,576	10,000,000	10,500,000	11,025,000
Interest payments			-	-

Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure P4.	3,822,576	10,000,000	10,500,000	11,025,000
Total for the Vote	425,035,155	1,198,068,109	1,257,971,514	1,320,870,090

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Programme 1		General administration, planning and support services					
Objective		To build and strengthen the department capacity to execute its mandate					
Outcome		Improved service delivery					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2020/21	2021/22	2022/23	2023/24
Administration, planning and support services	Public service and administration	Quality Service	Number of empowered staff		All	All	All
Programme 2		Human Resource Management and Development					
Objective		To develop and manage competent human resource					

Outcome		Improved service delivery					
Sub-Programme	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2020/21	2021/22	2022/23	2023/24
Human resource management and development	Human resource	Improved public service delivery	Customer satisfaction index	0	100	100	100
			Level of compliance with human resource management policy	100	100	100	100
			Levels of satisfaction according to the Customer satisfaction survey	100	100	100	100
			Proportion of staff on medical cover	100	100	100	100
			Proportion of departments on performance contracts	0	100	100	100
			Proportion of staff appraised	0	100	100	100
		Effective and efficient public service delivery	Proportion of staff trained in line with the training needs assessment		100	100	100
Programme 3		County Administration					

Objective		To ensure decentralization of service delivery up to grassroots levels					
Outcome		Enhance accessibility of services offered by county governments at grass root levels					
Programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Target			
				2020/21	2021/22	2022/23	2023/24
County Administration	Public service and Administration	Efficiency in service delivery	Number of sensitization forums on values	0	15	15	15
			Levels of satisfaction according to the Customer satisfaction survey	0	100	100	100
Programme 4		ICT and Citizen participation					
Objective		To improve communication and public participation					
Outcome		Enlightened society					
Programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Baseline Target			
				2019/20	2020/21	2021/22	2022/23
ICT and Citizen Participation	Public service and Administration	Enlightened society	Number of public forums	12	12	12	12

LANDS AND PHYSICAL PLANNING

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 performance overview and background for programme(s) funding

PART C: Performance Overview

PART C: Performance overview

The Department faced challenges during the period under review which included inadequate funding in the department due to resource constraint. Delay in enactment of bills to facilitate for effective management of land, lack of incentives to spur private sector investments in low cost housing, slowed down implementation of planned activities.

Other constraints include:

1. Change of focus by the county on land Audit
2. Lack of clear guidelines on various land Acts
3. Lack of LUP and approved DPs
4. Inadequate knowledge by communities on land process

Lack of political good will from political leadersPART D: Programme Objectives

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

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services	21,014,305	1,855,000	1,984,850	2,123,790
Programme 2: Land Policy and Planning	68,144,888	192,254,120	205,711,908	220,111,742
Sub programme 2.1: Physical Planning	61,924,782	178,576,303	191,076,644	204,452,009
Sub Programme 2.2 Survey, Mapping and GIS	3,820,106	5,677,817	6,075,264	6,500,533
Sub Programme 2.3 Land Administration	2,400,000	8,000,000	8,560,000	9,159,200
Total Expenditure of Vote	89,159,193	194,109,120	207,696,758	222,235,531

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

<i>Economic Classification</i>	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	34,159,193	34,109,120	35,814,576	37,605,305
Compensation to Employees	20,050,073	-	-	-
Use of Goods and Services	14,000,000	30,409,120	31,929,576	33,526,055
Interest payments	-	-	-	-
Current Transfers	-	-	-	-
Social Benefits	109,120	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	3,700,000	3,885,000	4,079,250
2. Capital Expenditure	55,000,000	160,000,000	168,000,000	176,400,000
Acquisition of Non-Financial assets	-	-	-	-
Other developments	55,000,000	160,000,000	168,000,000	176,400,000
Total Expenditure	89,159,193	194,109,120	203,814,576	214,005,305

Part G: Summary of the Expenditure by Programme and Economic Classification
2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General Administration, Planning and support services				
1.Current Expenditure	21,014,305	1,855,000	1,947,750	2,045,138
Compensation to Employees	20,050,073	-	-	-
Use of Goods and Services	855,113	1,855,000	1,947,750	2,045,138
Interest payments	-	-	-	-
Current Transfers			-	-
Social Benefits	109,120	-	-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other Development			-	-
Total expenditure P1.	21,014,305	1,855,000	1,947,750	2,045,138
Programme 2: Land Policy and Planning			0	0
Sub programme 2.1: Physical Planning				
1.Current Expenditure	6,924,782	18,576,303	19,505,118	20,480,374
Compensation to Employees			-	-
Use of Goods and Services	6,924,782	14,876,303	15,620,118	16,401,124
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets	-	3,700,000	3,885,000	4,079,250
2. Capital Expenditure	55,000,000	160,000,000	168,000,000	176,400,000
Acquisition of Non-Financial assets			-	-
Other developments	55,000,000	160,000,000	168,000,000	176,400,000
Total expenditure SP2.1.	61,924,782	178,576,303	187,505,118	196,880,374
Sub Programme 2.2 Survey, Mapping and GIS				
1.Current Expenditure	3,820,106	5,677,817	5,961,708	6,259,793
Compensation to Employees			-	-
Use of Goods and Services	3,820,106	5,677,817	5,961,708	6,259,793

Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.2	3,820,106	5,677,817	5,961,708	6,259,793
Sub Programme 2.3 Land Administration				
1.Current Expenditure	2,400,000	8,000,000	8,400,000	8,820,000
Compensation to Employees			-	-
Use of Goods and Services	2,400,000	8,000,000	8,400,000	8,820,000
Interest payments			-	-
Current Transfers			-	-
Social Benefits			-	-
Other Expenses			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments			-	-
Total expenditure SP2.3	2,400,000	8,000,000	8,400,000	8,820,000
Total expenditure P2	68,144,888	192,254,120	201,866,826	211,960,167
Total for the Vote	89,159,193	194,109,120	203,814,576	214,005,305

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Program Name					Programme: General administration, support and planning			
Objective					To enhance departmental capacity and conducive work environment for quality service delivery			
Outcome					Improved service delivery			
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual Achievement 2019/2019	Target			
					Baseline 2020/2021	2021/2022	2022/2023	2023/2024
Administration, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved					
		Administrative services	Percentage reduction in number of non-conformities					
Program Name					Programme 2: Land Policy and Planning			
Objective					To ensure efficient and effective administration of land resources			
Outcome					Improved land management for sustainable development			
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Actual Achievement 2018/2019	Target			
					Baseline 2019/2020	2020/21	2021/22	2022/2023
Physical Planning		Planning services	No. of M&E reports produced	26	10	10	7	5

Survey, Mapping & GIS		Geospatial database	Number of plots Geo- reference d on the National Map	0	500	1000	2000	3000
		Geospatial data developed	Number of plots Geo- reference d non the National Map	0	500	1000	2000	3000
		Digitization of maps	No of maps digitized	14	10	10	7	5
Land Administra tion		Land Administere d	Issuance of allotment letters	200	500	1000	2000	3000
			Issuance of title deeds	0	0	1000	2000	3000

HOLA MUNICIPALITY

PART A: Vision

To be a premier Municipality Nationally

PART B: Mission

To produce international class citizen by fostering the socio-economic and environmental wellbeing of the community

Our mandate emerges from the urban areas and cities Act 2011 plus the urban areas and cities act amendment no 3 of 2019 plus the urban areas and cities amendment no 3 of 2019 together with the Hola Municipality charter.

1. Oversee the affairs of the Municipality
2. Adopt policies, plans, strategies, programs for service delivery on set targets
3. Formulate and implement on IDep.
4. Control land, land sub-division, land development and zoning by public and private sectors for any purpose
5. Promotion and undertaking infrastructure development
6. Development and management scheme in collaboration with agencies.

PART C: Performance overview

The Department faced challenges during the period under review which includes: inadequate funding in the department due to resource constraint, Lack of tools and vehicles and delayed enactment of bills to facilitate effective management of Hola Municipality.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To enhance departmental capacity and conducive work environment for quality service delivery
2	. Hola Municipality-Kenya urban support Program	To promote and undertake infrastructural development and enforcement of plans within the Municipality

Part E: Summary of the Expenditure by Programme FY 2021/2022 - 2023/2024

Programme	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
HOLA MUNICIPALITY	153,271,100	164,000,000	172,200,000	180,810,000
Program 1: General Administration and Support Services	8,000,000	164,000,000	172,200,000	180,810,000
Program 2: Kenya Urban Support Program (KUSP)	145,271,100	-	-	-
Total Expenditure of Vote	153,271,100	164,000,000	172,200,000	180,810,000

Part F: Summary of Expenditure by Economic Classification FY 2021/2022 - 2023/2024

Economic Classification	Approved Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
1. Current Expenditure	53,271,100	35,000,000	36,750,000	38,587,500
Compensation to Employees	1,500,000	20,000,000	21,000,000	22,050,000
Use of Goods and Services	6,500,000	15,000,000	15,750,000	16,537,500
Interest payments	-	-	-	-
Current Transfers	45,271,100	-	-	-
Social Benefits	-	-	-	-
Other Expenses	-	-	-	-
Acquisition of Non-Financial assets	-	-	-	-
2. Capital Expenditure	100,000,000	129,000,000	135,450,000	142,222,500
Acquisition of Non-Financial assets	-	-	-	-
Other developments	100,000,000	129,000,000	135,450,000	142,222,500
Total Expenditure	153,271,100.00	164,000,000	172,200,000	180,810,000

Part G: Summary of the Expenditure by Programme and Economic Classification 2021/2022 - 2023/2024

Expenditure Classification	Approve Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Program 1: General Administration and Support Services				

1.Current Expenditure	8,000,000	35,000,000	36,750,000	38,587,500
Compensation to Employees	1,500,000	20,000,000	21,000,000	22,050,000
Use of Goods and Services	6,500,000	15,000,000	15,750,000	16,537,500
Interest payments			-	-
Current Transfers	-	-	-	-
Social Benefits			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	-	129,000,000	135,450,000	142,222,500
Acquisition of Non-Financial assets			-	-
Other developments		129,000,000	135,450,000	142,222,500
Total expenditure P1.	8,000,000	164,000,000	172,200,000	180,810,000
Program 2: Kenya Urban Support Program (KUSP)				
1.Current Expenditure	45,271,100	0	0	0
Compensation to Employees			-	-
Use of Goods and Services			-	-
Interest payments			-	-
Current Transfers	45,271,100		-	-
Social Benefits			-	-
Acquisition of Non-Financial assets			-	-
2. Capital Expenditure	100,000,000	-	-	-
Acquisition of Non-Financial assets			-	-
Other developments	100,000,000		-	-
Total expenditure P2	145,271,100	-	-	-
Total expenditure for Hola Municipality	153,271,100	164,000,000	172,200,000	180,810,000
Total for the Vote	153,271,100	164,000,000	172,200,000	180,810,000

Part H: Summary of the Programme Outputs & Performance Indicators for 2021/2022 - 2023/2024

Program Name		Programme:General administration, support and planning						
Objective		To enhance departmental capacity and conducive work environment for quality service delivery						
Outcome		Improved service delivery						
Sub program mes	Deliver y Unit	Key outcomes/o utputs	Key perform ance indicato rs	Actual Achieve ment 2019/20 19	Target			
					Baseli ne 2020/2 021	2021/202 2	2022/2 023	2023/20 24
Administr ation, planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved					
		Administrative services	Percentage reduction in number of non-conformities					
Program Name		Programme 2: Hola Municipality						
Objective		To promote and undertake infrastructural development and enforcement of plans within the Municipality						
Outcome		Developed infrastructure and plans within the municipality						
Sub program mes	Deliver y Unit	Key outcomes/o utputs	Key perform ance indicato rs	Actual Achieve ment 2019/20 19	Target			
					Baseli ne 2020/2 021	2020 /21	Baseline 2020/202 1	2022/2 023
Hola Municipality	Department of Hola Municipality	Installation of street lights in cluster programs	No. of clusters with street lights installed	0	0	1	3	5

		Refuse collection and solid waste management services	No. of Km covered in refuse collection and waste management	0	0	7	15	25
		Storm water drainage constructed	No. of Km covered with the storm water drainage	0	1	2	4	6
		Walkways and non-motorized transport infrastructure constructed	No. of km covered by the walkways	0	0	0	4	7
		Recreational parks and green spaces constructed	No. of parks constructed	0	0	1	2	3
		Bus station constructed	No. of Bus station constructed	0	0	0	1	1
		Slaughter house constructed	No. of slaughter house constructed	0	0	1	1	1
		Modern Public toilet constructed	No. of Modern Toilets constructed	0	0	1	2	4

DEVELOPMENT ANNEX

TANA RIVER COUNTY 2021/2022 DEVELOPMENT PROJECTS				
Department/Agency	Name of Proposed Project	Location	Ward	Estimated Cost
County Assembly				
	Assorted projects	Hola	Chewani ward	145,000,000
Total Development Expenditure				145,000,000
Finance and Economic Planning				
	Provision for Pending Bills	Countywide	All wards	382,699,679
Total Development Expenditure				382,699,679
Trade, Tourism & Wildlife, and Cooperative Development				
	Construction of Kipini Market	Kipini	Kipini East	12,000,000
	Renovation of Bura Fresh produce Market	Bura	Hirimani	10,000,000
	Improving water supply and sanitation within Garsen Modern Market and Bus Park	Garsen	Garsen West	5,000,000

Total Development Expenditure				27,000,000
Agriculture, Livestock, Fisheries and Veterinary Services				
	Purchase of hay harvesting and baling equipment	Countywide	All wards	5,000,000
	Establishment of honey processing units (collection centres)	Livestock Production offices in Hola, Bura, Garsen, Madogo and Ngao	Chewani, Hirimani, Garsen West, Madogo, and Garsen South	25,000,000
	Purchase of improved breeds (cattle, goats and sheep)	Countywide	All wards	15,000,000
	Purchase of small fishing gears for artisanal fishermen	Along the shoreline and on the ox-bow lakes on River Tana	Tana Delta	5,000,000
	Construction of smoking kilns and slab drying racks in Shakababo and Ngorora	Kau and Kipini	Kipini East	5,000,000
	Construction of cattle crushes	Danisa, Wayu Boro, Gafuru, Sera, Rebai, Kalkacha Juu, Kilelengwani, Odole, Gerarsa and Kibusu	Garsen Central, Wayu, Kinakomba, Garsen North, Chewani, Mikinduni, Kipini East, Kipini West,	12,000,000

			Garsen West and Garsen South respectively	
	Rehabilitation of fish ponds	Countywide	All wards	4,000,000
	Construction of slaughter house in Garsen	Garsen	Garsen West	30,000,000
Total Development Expenditure				101,000,000
Youth, Sports, Gender, Culture and Social Services				
	Completion of Hola Stadium	Hola	Chewani	50,000,000
	Establishment of Village 6 Social Hall			5,000,000
Total Development Expenditure				55,000,000
Education and Vocational Training				
	County Contribution - VTCSG	Countywide	Countywide	15,000,000
	VTCSG	Countywide	Countywide	14,674,894

	Purchase of child play equipment for 5 ECDE Centres	Bura	Hirimani	10,000,000
Total Development Expenditure			Kipini East, Garsen West, Chewani, Madogo, Kinakomba	39,674,894
Medical Services, Public Health and Sanitation				
	Purchase of ambulances			50,000,000
	Operationalization of the mortuary at the Hola County Referral Hospital	Countywide	Various	20,000,000
	Establishment of mini-hospitals	Hola County Referral Hospital	Chewani	100,000,000
	Construction of modern laboratories	Countywide	Various	30,000,000
	Establishment of a HDU at the HCRH	Hola County Referral Hospital	Chewani	35,000,000
	Establishment of an amenity wing at HCRH	Hola County Referral Hospital	Chewani	15,000,000
Total Development Expenditure			Chewani	250,000,000
Roads, Transport, Public Works, Housing and Urban Development				

	County Contribution - Construction of County HQs	Dayate, Chewani ward		33,000,000
	Rehabilitation of roads (RMLF)	Dayate	Chewani ward	166,968,802
	Upgrading of existing roads to cabro/bitumen	Various	Various	110,000,000
	Maintenance of existing street lights	Kipini township, Lenda to Handampia, Tarasaa		8,000,000
	Completion of County HQs	Garsen and Madogo	Garsen West, Madogo	100,000,000
Total Development Expenditure				417,968,802
Water, Irrigation, Environment and Natural Resources				
	Pipeline Extension from Handampia village to Handampia cluster in Mikinduni ward			50,000,000
	Construction of Sera borehole project with an extension pipeline	Handampia	Mikinduni	10,000,000
	Equipping of Baomo Cluster water supply project	Sera	Garsen North	10,000,000
	Construction of Mlima Abo water project	Baomo	Garsen North	10,000,000

	Construction of Kilelengwani water project	Mlima Abo	Garsen North	10,000,000
	Construction of Garsen cluster water project	Kilelengwani	Kipini East	10,000,000
	Construction of Kipao pipeline extension project	Garsen	Garsen West	10,000,000
	Drilling and Equipping of Maderte cluster borehole project	Kipao	Garsen South	10,000,000
	Drilling and Equipping of Vugwe cluster borehole project	Maderte	Madogo	10,000,000
	Construction of Mwina cluster borehole project	Vumbwe	Garsen North	10,000,000
	Construction of Nyangwani borehole project	Mwina	Garsen North	10,000,000
	Drilling and equipping of borehole at Take	Nyangwani	Chewani	10,000,000
	Drilling and equipping of borehole at Ongola	Take	Hirimani	10,000,000
Total Development Expenditure			Wayu	170,000,000
Public Service, Administration, and Citizen Participation				
	Construction of ICT resource centres	Bura and Garsen		30,000,000
	Fibre link connection	Bura and Garsen	Hirimani, Garsen West	18,000,000

	Construction of 2 ward administrator offices	Hola	Chewani	30,000,000
Total Development Expenditure			Hirimani, Chewani	78,000,000
Lands and Physical Planning				
	Community land registration	Wayu and Gwano		5,000,000
	Formalization of existing settlements	Wayu and Gwano	Wayu, Kinakomba	8,000,000
	Completion of County spatial plan	Various	Various	50,000,000
	Completion of Hola Municipality spatial plan	Countywide	Countywide	8,000,000
	Survey and titling of 10 urban centres	Hola Municipality	Chewani	80,000,000
	Planning of Madogo	Various	Various	9,000,000
Total Development Expenditure			Madogo	160,000,000
Hola Municipality				
	Storm water drainage (Phase III)	Hola		50,000,000
	Construction of walkways and non-motorized transport infrastructure	Hola	Chewani	20,000,000

	Construction of bus station (cabro)	Laza	Chewani	20,000,000
	Construction of modern public toilet	Hola	Chewani	5,000,000
	Maintenance of existing street lights	Hola Municipality	Chewani	4,000,000
	Construction of slaughter house in Hola	Hola Municipality	Chewani	30,000,000
Total Development Expenditure			Chewani	129,000,000
	SUB TOTAL			1,955,343,375
CONDITIONAL GRANT				
2021/2022				473,064,710.00
Public Works	Supplement for Construction of County Headquarters			75,000,000
Agriculture	KCSAP- Kenya Climate Smart Agriculture Project	Countywide	Countywide	350,271,550
Agriculture	Agricultural Sector Development Support Programme (ASDSP) II	Countywide	Countywide	19,821,212
Fisheries	Instrument for Devolution Advice and Support (IDEAS)	Countywide	Countywide	27,971,948
	SUB TOTAL			473,064,710
	GRAND TOTAL			2,428,408,085