



**COUNTY GOVERNMENT OF THARAKA NITHI**

**DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

**THARAKA NITHI COUNTY PROGRAM BASED  
BUDGET**

**2022/2023 FINANCIAL YEAR**

**MARCH 2022**

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## BUDGET SUMMARIES

### Summary of Revenue Estimates by Financing Category

<b>Economic Class</b>	<b>ACTUAL REVENUE FY 2021/22</b>	<b>Sum of BUDGET ESTIMATE FY 2022/23</b>	<b>Sum of PROJECTED BUDGET FY 2023/24</b>	<b>Sum of PROJECTED ESTIMATES FY 2024/25</b>
Own Source Revenue	254,745,602	350,000,000	367,500,000	385,875,000
Conditional Grants	865,181,194	925,784,930	972,074,177	1,020,677,885
Equitable Share	4,262,115,600	4,214,198,393	4,424,908,313	4,646,153,728
Bank Bal B/f	252,554,178	-	-	-
Surplus/Deficit	-	-	-	-
<b>Grand Total</b>	<b>5,634,596,574</b>	<b>5,489,983,323</b>	<b>5,764,482,489</b>	<b>6,052,706,614</b>

### Summary of Expenditure by Economic Classification

<b>Department</b>	<b>Sum of BUDGET ESTIMATE FY 2021/22</b>	<b>Sum of BUDGET ESTIMATE FY 2022/23</b>	<b>Sum of PROJECTED BUDGET FY 2023/24</b>	<b>Sum of PROJECTED ESTIMATES FY 2024/25</b>
2100000 Compensation to Employees	2,068,157,874	2,210,371,633	2,308,082,315	2,423,486,430
2200000 Use of Goods and Services	848,455,028	801,943,038	841,504,690	882,477,424
2600000 Grants and Other Transfers	832,230,471	618,426,300	667,447,615	695,819,996
2800000 Other Expenses	15,000,000	15,000,000	15,750,000	16,537,500
3100000 Acquisition of Non-Financial Assets	1,194,121,273	1,359,242,352	1,419,090,700	1,484,532,735
<b>Grand Total</b>	<b>4,957,964,646</b>	<b>5,004,983,323</b>	<b>5,251,875,319</b>	<b>5,502,854,085</b>

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

<b>Department</b>	<b>Sum of BUDGET ESTIMATE FY 2021/22</b>	<b>Sum of BUDGET ESTIMATE FY 2022/23</b>	<b>Sum of PROJECTED BUDGET FY 2023/24</b>	<b>Sum of PROJECTED ESTIMATES FY 2024/25</b>
Agriculture and Cooperatives	620,871,547	595,821,600	619,837,680	650,829,564
County Assembly	473,000,000	485,000,000	509,250,000	534,712,500
County Public Service Board	23,933,364	25,333,400	26,495,070	27,819,824
Education, Gender, Culture and Social Services	278,215,947	248,257,400	260,670,270	273,703,784
Energy, Housing and ICT	150,858,980	119,759,380	125,104,329	131,359,545
Finance and Economic Planning	511,669,470	555,789,440	607,453,912	632,826,608
Lands and Physical planning	112,273,988	104,676,300	102,560,115	107,688,121
Livestock, Veterinary and Fisheries Development	144,442,716	132,073,094	138,676,749	145,610,586
Medical Services	1,476,641,124	1,551,727,187	1,629,313,546	1,710,779,224
Office of Governor and Deputy Governor	144,275,972	142,275,700	149,389,485	156,858,959
Public Administration and Devolution Affairs	137,554,880	122,844,890	128,987,135	135,436,491
Public Health and Sanitation	431,202,402	459,708,272	482,693,686	500,213,370
Roads, Infrastructure and Public Works	579,596,172	616,147,810	634,147,301	665,854,666
Trade and Industry	99,002,200	107,611,500	112,992,075	118,641,679
Water Services and Irrigation	162,399,756	151,199,750	158,208,488	166,118,912
Youth, Sports, Culture and Tourism	85,026,128	71,757,600	75,345,480	79,112,754
<b>Grand Total</b>	<b>5,430,964,646</b>	<b>5,489,983,323</b>	<b>5,761,125,319</b>	<b>6,037,566,585</b>

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

Department	Sum of BUDGET ESTIMATE FY 2021/22	Sum of BUDGET ESTIMATE FY 2022/23	Sum of PROJECTED BUDGET FY 2023/24	Sum of PROJECTED ESTIMATES FY 2024/25
Agriculture and Cooperatives	122,242,342	126,142,340	132,449,457	139,071,930
County Assembly	423,000,000	455,000,000	477,750,000	501,637,500
County Public Service Board	23,933,364	25,333,400	26,495,070	27,819,824
Education, Gender, Culture and Social Services	223,146,362	203,146,500	213,303,825	223,969,016
Energy, Housing and ICT	54,858,980	38,759,380	40,054,329	42,057,045
Finance and Economic Planning	261,129,180	292,019,900	330,495,895	342,020,690
Lands and Physical planning	85,273,988	57,676,300	60,560,115	63,588,121
Livestock, Veterinary and Fisheries Development	91,442,716	86,442,994	90,765,144	95,303,401
Medical Services	1,376,262,637	1,451,348,700	1,523,916,135	1,600,111,942
Office of Governor and Deputy Governor	144,275,972	142,275,700	149,389,485	156,858,959
Public Administration and Devolution Affairs	137,554,880	122,844,890	128,987,135	135,436,491
Public Health and Sanitation	277,904,530	306,410,400	321,730,920	331,202,466
Roads, Infrastructure and Public Works	105,096,172	130,542,810	124,262,051	130,475,153
Trade and Industry	99,002,200	107,611,500	112,992,075	118,641,679
Water Services and Irrigation	52,199,756	51,199,750	53,208,488	55,868,912
Youth, Sports, Culture and Tourism	56,826,128	45,826,800	48,118,140	50,524,047
<b>Grand Total</b>	<b>3,534,149,207</b>	<b>3,642,581,364</b>	<b>3,834,478,262</b>	<b>4,014,587,175</b>

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

Department	Sum of BUDGET ESTIMATE FY 2021/22	Sum of BUDGET ESTIMATE FY 2022/23	Sum of PROJECTED BUDGET FY 2023/24	Sum of PROJECTED ESTIMATES FY 2024/25
Agriculture and Cooperatives	498,629,205	469,679,260	487,388,223	511,757,634

County Assembly	50,000,000	30,000,000	31,500,000	33,075,000
Education, Gender, Culture and Social Services	55,069,585	45,110,900	47,366,445	49,734,767
Energy, Housing and ICT	96,000,000	81,000,000	85,050,000	89,302,500
Finance and Economic Planning	250,540,290	263,769,540	276,958,017	290,805,918
Lands and Physical planning	27,000,000	47,000,000	42,000,000	44,100,000
Livestock, Veterinary and Fisheries Development	53,000,000	45,630,100	47,911,605	50,307,185
Medical Services	100,378,487	100,378,487	105,397,411	110,667,282
Public Health and Sanitation	153,297,872	153,297,872	160,962,766	169,010,904
Roads, Infrastructure and Public Works	474,500,000	485,605,000	509,885,250	535,379,513
Water Services and Irrigation	110,200,000	100,000,000	105,000,000	110,250,000
Youth, Sports, Culture and Tourism	28,200,000	25,930,800	27,227,340	28,588,707
<b>Grand Total</b>	<b>1,896,815,439</b>	<b>1,847,401,959</b>	<b>1,926,647,057</b>	<b>2,022,979,410</b>

## Allocation by Programme and Economic Classification

Row Labels	Sum of BUDGET ESTIMATE FY 2021/22	Sum of BUDGET ESTIMATE FY 2022/23
<b>Agriculture and Cooperatives</b>	<b>620,871,547.00</b>	<b>595,821,600.00</b>
<b>P: Cooperative Development and Management</b>	<b>3,327,317.00</b>	<b>3,493,683.00</b>
2200000 Use of Goods and Services	3,106,817.00	3,262,158.00
3100000 Acquisition of Non-Financial Assets	220,500.00	231,525.00
<b>P: Crop Development and Management</b>	<b>69,613,329.00</b>	<b>56,659,830.00</b>
2200000 Use of Goods and Services	16,077,000.00	16,001,717.00
3100000 Acquisition of Non-Financial Assets	53,536,329.00	40,658,113.00
<b>P: General Administration Planning and Support Services</b>	<b>547,930,901.00</b>	<b>535,668,087.00</b>
2100000 Compensation to Employees	91,567,466.00	96,177,840.00
2200000 Use of Goods and Services	14,587,009.00	9,741,372.00
2600000 Grants and Other Transfers	429,776,426.00	422,230,460.00
3100000 Acquisition of Non-Financial Assets	12,000,000.00	7,518,415.00
<b>County Assembly</b>	<b>473,000,000.00</b>	<b>485,000,000.00</b>
<b>P: County Legislation Services</b>	<b>423,000,000.00</b>	<b>455,000,000.00</b>
2100000 Compensation to Employees		
2200000 Use of Goods and Services		
2600000 Grants and Other Transfers	423,000,000.00	455,000,000.00
2700000 Social Benefits		
3100000 Acquisition of Non-Financial Assets		
<b>P: Financial Management Services</b>		
2200000 Use of Goods and Services		
3100000 Acquisition of Non-Financial Assets		
<b>P: General Administration, Planning and Support Services</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>
2100000 Compensation to Employees		
2200000 Use of Goods and Services		
3100000 Acquisition of Non-Financial Assets	50,000,000.00	30,000,000.00
<b>County Public Service Board</b>	<b>23,933,364.00</b>	<b>25,333,400.00</b>
<b>P: Economic Policy and County Planning</b>	<b>-</b>	<b>160,000.00</b>
2200000 Use of Goods and Services	-	160,000.00
<b>P: Financial Management Services</b>	<b>1,550,000.00</b>	<b>874,900.00</b>
2200000 Use of Goods and Services	1,550,000.00	874,900.00
<b>P: General Administration, Planning and Support Services</b>	<b>17,408,364.00</b>	<b>21,598,000.00</b>
2100000 Compensation to Employees	11,933,364.00	14,933,000.00
2200000 Use of Goods and Services	3,765,000.00	4,915,000.00
3100000 Acquisition of Non-Financial Assets	1,710,000.00	1,750,000.00
<b>P: Human Resource Management and Development</b>	<b>4,975,000.00</b>	<b>2,700,500.00</b>

2200000 Use of Goods and Services	4,975,000.00	2,700,500.00
<b>Education, Gender, Culture and Social Services</b>	<b>278,215,947.00</b>	<b>248,257,400.00</b>
<b>P: Education and Youth Training</b>	<b>133,771,192.00</b>	<b>93,812,600.00</b>
2200000 Use of Goods and Services	27,893,900.00	17,265,600.00
2500000 Subsidies	-	-
2600000 Grants and Other Transfers	50,807,707.00	31,436,100.00
3100000 Acquisition of Non-Financial Assets	55,069,585.00	45,110,900.00
<b>P: General Administration Planning and Support Services</b>	<b>144,444,755.00</b>	<b>154,444,800.00</b>
2100000 Compensation to Employees	144,444,755.00	154,444,800.00
<b>Energy, Housing and ICT</b>	<b>150,858,980.00</b>	<b>119,759,380.00</b>
<b>P: Energy Resource Development &amp; Management</b>	<b>96,700,000.00</b>	<b>81,000,000.00</b>
2200000 Use of Goods and Services	700,000.00	-
3100000 Acquisition of Non-Financial Assets	96,000,000.00	81,000,000.00
<b>P: General Administration Planning and Support Services</b>	<b>34,658,980.00</b>	<b>19,959,380.00</b>
2100000 Compensation to Employees	29,099,095.00	18,101,480.00
2200000 Use of Goods and Services	5,559,885.00	1,355,500.00
3100000 Acquisition of Non-Financial Assets		502,400.00
<b>P: ICT Infrastructure Development</b>	<b>19,500,000.00</b>	<b>18,800,000.00</b>
2200000 Use of Goods and Services	17,500,000.00	16,800,000.00
3100000 Acquisition of Non-Financial Assets	2,000,000.00	2,000,000.00
<b>Finance and Economic Planning</b>	<b>511,669,470.48</b>	<b>555,789,440.00</b>
<b>P: Economic Policy and County Planning</b>	<b>7,900,000.00</b>	<b>7,150,000.00</b>
2200000 Use of Goods and Services	7,700,000.00	7,050,000.00
3100000 Acquisition of Non-Financial Assets	200,000.00	100,000.00
<b>P: Financial Management Services</b>	<b>15,270,000.00</b>	<b>12,650,000.00</b>
2200000 Use of Goods and Services	14,770,000.00	12,250,000.00
3100000 Acquisition of Non-Financial Assets	500,000.00	400,000.00
<b>P: General Administration, Planning and Support Services</b>	<b>224,349,880.00</b>	<b>522,689,440.00</b>
2100000 Compensation to Employees	52,701,880.00	72,837,000.00
2200000 Use of Goods and Services	86,548,000.00	83,482,900.00
2600000 Grants and Other Transfers	-	92,500,000.00
2800000 Other Expenses	15,000,000.00	15,000,000.00
3100000 Acquisition of Non-Financial Assets	70,100,000.00	258,869,540.00
<b>P: Kenya Devolution Support Programme</b>	<b>245,540,290.48</b>	-
2200000 Use of Goods and Services	30,000,000.00	-
2600000 Grants and Other Transfers	210,540,290.48	-
3100000 Acquisition of Non-Financial Assets	5,000,000.00	-
<b>P: Resource Mobilization</b>	<b>18,609,300.00</b>	<b>13,300,000.00</b>
2200000 Use of Goods and Services	18,509,300.00	13,300,000.00
3100000 Acquisition of Non-Financial Assets	100,000.00	-
<b>Lands and Physical planning</b>	<b>112,273,988.00</b>	<b>104,676,300.00</b>

<b>P: Environment and Natural Resources Management</b>	<b>8,500,000.00</b>	<b>30,429,600.00</b>
2100000 Compensation to Employees		12,140,400.00
2200000 Use of Goods and Services	6,500,000.00	6,289,200.00
3100000 Acquisition of Non-Financial Assets	2,000,000.00	12,000,000.00
<b>P: Land Policy and Planning</b>	<b>103,773,988.00</b>	<b>74,246,700.00</b>
2100000 Compensation to Employees	53,058,000.00	29,058,000.00
2200000 Use of Goods and Services	30,215,988.00	14,588,700.00
2600000 Grants and Other Transfers	20,000,000.00	20,000,000.00
3100000 Acquisition of Non-Financial Assets	500,000.00	10,600,000.00
<b>Livestock, Veterinary and Fisheries Development</b>	<b>144,442,716.00</b>	<b>132,073,094.00</b>
<b>P: Livestock and Fisheries Resource Management and Development</b>	<b>144,442,716.00</b>	<b>132,073,094.00</b>
2100000 Compensation to Employees	65,611,095.00	65,491,473.00
2200000 Use of Goods and Services	41,831,621.00	36,451,521.00
2600000 Grants and Other Transfers	25,000,000.00	16,630,100.00
3100000 Acquisition of Non-Financial Assets	12,000,000.00	13,500,000.00
<b>Medical Services</b>	<b>1,476,641,124.00</b>	<b>1,551,727,187.00</b>
<b>P: Curative and Rehabilitative Services</b>	<b>164,000,000.00</b>	<b>218,000,000.00</b>
2200000 Use of Goods and Services	159,000,000.00	213,000,000.00
3100000 Acquisition of Non-Financial Assets	5,000,000.00	5,000,000.00
<b>P: General Administration Planning and Support Services</b>	<b>1,312,641,124.00</b>	<b>1,333,727,187.00</b>
2100000 Compensation to Employees	1,068,400,000.00	1,135,413,400.00
2200000 Use of Goods and Services	76,139,764.00	84,039,800.00
2600000 Grants and Other Transfers	43,622,873.00	5,695,500.00
3100000 Acquisition of Non-Financial Assets	124,478,487.00	108,578,487.00
<b>Office of Governor and Deputy Governor</b>	<b>144,275,972.00</b>	<b>142,275,700.00</b>
<b>P: County Government Advisory Services</b>	<b>8,158,661.00</b>	<b>11,100,000.00</b>
2200000 Use of Goods and Services	8,158,661.00	11,100,000.00
3100000 Acquisition of Non-Financial Assets		-
<b>P: County Leadership and Coordination of MDAs</b>	<b>33,070,400.00</b>	<b>24,650,000.00</b>
2200000 Use of Goods and Services	33,070,400.00	24,650,000.00
<b>P: General Administration, Planning and Support Services</b>	<b>103,046,911.00</b>	<b>106,525,700.00</b>
2100000 Compensation to Employees	48,015,360.00	56,015,000.00
2200000 Use of Goods and Services	55,031,551.00	50,510,700.00
2600000 Grants and Other Transfers		
3100000 Acquisition of Non-Financial Assets	-	-
<b>Public Administration and Devolution Affairs</b>	<b>137,554,880.00</b>	<b>122,844,890.00</b>
<b>P: County Government Advisory Services</b>	<b>2,000,000.00</b>	<b>1,850,000.00</b>
2200000 Use of Goods and Services	2,000,000.00	1,850,000.00
<b>P: General Administration, Planning and Support Services</b>	<b>135,554,880.00</b>	<b>120,994,890.00</b>
2100000 Compensation to Employees	97,594,880.00	96,994,890.00

2200000 Use of Goods and Services	36,460,000.00	23,200,000.00
2700000 Social Benefits		
3100000 Acquisition of Non-Financial Assets	1,500,000.00	800,000.00
<b>Public Health and Sanitation</b>	<b>431,202,402.00</b>	<b>459,708,272.00</b>
<b>P: Preventive and Promotive Health Services</b>	<b>431,202,402.00</b>	<b>459,708,272.00</b>
2100000 Compensation to Employees	235,623,415.00	253,861,400.00
2200000 Use of Goods and Services	38,643,115.00	41,549,000.00
2600000 Grants and Other Transfers		
3100000 Acquisition of Non-Financial Assets	156,935,872.00	164,297,872.00
<b>Roads, Infrastructure and Public Works</b>	<b>579,596,172.00</b>	<b>616,147,810.00</b>
<b>P: General Administration Planning and Support Services</b>	<b>42,439,324.00</b>	<b>75,599,200.00</b>
2100000 Compensation to Employees	27,439,324.00	60,599,200.00
2200000 Use of Goods and Services	-	-
3100000 Acquisition of Non-Financial Assets	15,000,000.00	15,000,000.00
<b>P: Housing Development and Human Settlement</b>	<b>42,500,000.00</b>	<b>20,605,000.00</b>
3100000 Acquisition of Non-Financial Assets	42,500,000.00	20,605,000.00
<b>P: Kathwana Municipality Development Programme</b>	<b>82,996,660.00</b>	<b>82,340,200.00</b>
2100000 Compensation to Employees	1,535,040.00	1,840,200.00
2200000 Use of Goods and Services	4,461,620.00	5,500,000.00
2600000 Grants and Other Transfers	27,000,000.00	25,000,000.00
3100000 Acquisition of Non-Financial Assets	50,000,000.00	50,000,000.00
<b>P: Public Works and Housing Services</b>	<b>1,890,750.00</b>	<b>3,550,000.00</b>
2200000 Use of Goods and Services	1,155,500.00	2,550,000.00
3100000 Acquisition of Non-Financial Assets	735,250.00	1,000,000.00
<b>P: Roads Transport</b>	<b>357,593,250.00</b>	<b>374,053,410.00</b>
2200000 Use of Goods and Services	57,483,000.00	39,053,410.00
3100000 Acquisition of Non-Financial Assets	300,110,250.00	335,000,000.00
<b>P: Urban Development and Administration</b>	<b>52,176,188.00</b>	<b>60,000,000.00</b>
2200000 Use of Goods and Services	11,151,188.00	18,800,000.00
3100000 Acquisition of Non-Financial Assets	41,025,000.00	41,200,000.00
<b>Trade and Industry</b>	<b>99,002,200.00</b>	<b>107,611,500.00</b>
<b>P: General Administration, Planning and Support Services</b>	<b>90,802,200.00</b>	<b>91,601,500.00</b>
2100000 Compensation to Employees	87,602,200.00	87,101,500.00
2200000 Use of Goods and Services	3,200,000.00	4,500,000.00
<b>P: Industrial Development and Investment</b>	<b>8,200,000.00</b>	<b>16,010,000.00</b>
2200000 Use of Goods and Services	8,200,000.00	16,010,000.00
3100000 Acquisition of Non-Financial Assets	-	-
<b>Water Services and Irrigation</b>	<b>162,399,756.00</b>	<b>151,199,750.00</b>
<b>P: Environment and Natural Resources Management</b>	<b>6,000,000.00</b>	-
3100000 Acquisition of Non-Financial Assets	6,000,000.00	-

<b>P: Water Supply Services</b>	<b>156,399,756.00</b>	<b>151,199,750.00</b>
2100000 Compensation to Employees	30,253,700.00	33,254,750.00
2200000 Use of Goods and Services	7,446,056.00	8,420,000.00
2600000 Grants and Other Transfers	17,000,000.00	-
3100000 Acquisition of Non-Financial Assets	101,700,000.00	109,525,000.00
<b>Youth, Sports, Culture and Tourism</b>	<b>85,026,128.00</b>	<b>71,757,600.00</b>
<b>P: Culture, Arts and Social Services</b>	<b>22,246,900.00</b>	<b>19,158,570.00</b>
2200000 Use of Goods and Services	7,246,900.00	5,844,270.00
3100000 Acquisition of Non-Financial Assets	15,000,000.00	13,314,300.00
<b>P: General Administration Planning and Support Services</b>	<b>20,200,000.00</b>	<b>18,000,000.00</b>
3100000 Acquisition of Non-Financial Assets	20,200,000.00	18,000,000.00
<b>P: Sports Development and Promotion</b>	<b>38,382,953.00</b>	<b>31,214,990.00</b>
2100000 Compensation to Employees	23,278,300.00	22,107,300.00
2200000 Use of Goods and Services	3,621,478.00	1,492,750.00
2600000 Grants and Other Transfers	8,483,175.00	4,934,140.00
3100000 Acquisition of Non-Financial Assets	3,000,000.00	2,680,800.00
<b>P: Tourism Development and Promotion</b>	<b>4,196,275.00</b>	<b>3,384,040.00</b>
2200000 Use of Goods and Services	4,196,275.00	3,384,040.00
<b>Grand Total</b>	<b>5,430,964,646.48</b>	<b>5,489,983,323.00</b>

# **AGRICULTURE AND COOPERATIVES DEVELOPMENT**

## **SECTION 1: INTRODUCTION**

### **Part A: VISION**

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

### **Part B: MISSION**

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

### **Part C: Performance Overview and Background on the County Department**

#### **Crop Production Sub Sector Mandate**

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

#### **Key Achievements based on the planned outputs/services for the year 2020/21**

The crops Sub programme was mainly involved in provision of agricultural services to the farming communities in the County in the FY 2020/21 Provision of extension services continued as well as implementation of capital infrastructure projects. The key outcomes of the crops sub programme were:

- Provision of extension services has been the preserve of the county. Over 60,000 farmers were reached during the year with support from the development partners through national projects: KCEP CRAL, SIVAP, KCSAP, FAO, and Upper Tana Natural Resources Management Project (UTaNRMP). This has been through mobilization and trainings.
  - Distributed certified seeds (40 tons of beans, 30 tons of maize and 50 tons of green grams) to farmers in all sub counties. This has led to the adoption of quality planting materials and increased production.
  - Construction of Itugururu Primary School complete and ready for use, Multi-purpose hall complete and in use, two (2) county staff trainings funded by SIVAP carried out and Teachers training on remote learning done, established demonstrations on Maize, cowpeas and finger millet varieties already established
  - Promotion and support for ASDSP II (Bananas, Indigenous Chicken, Dairy cow) and KCSAP (Bananas, Green grams, Indigenous Chicken, Dairy) Value chains. This has seen 24,100 farmers and 54 groups benefit from the KCSAP funding.
-

- Continuous implementation of water harvesting for banana production, varietal choice in green-grams, strengthening community banana seed system, pasture and fodder production in dairy and indigenous chicken housing and feeding

### Challenges

- Inadequate extension officers/services limiting service delivery.
- Delay in release of funds by National Treasury affecting implementation of planned activities
- Low commercialization/ low adoption of appropriate technologies
- Poor mechanization
- Low adaption of value addition

### Going Forward

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

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

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

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

<b>Programme 1: Crop production</b>						
<b>Outcome: Increased family income</b>						
<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Cereals & pulses production and promotion - Farm inputs	County Director of Agriculture	Procurement of farm inputs	No of farmers accessing farm inputs	30,000	40,000	60,000
Produce marketing and Agro-processing - Operationalization of grain stores	County Director of Agriculture	Operationalization and Implementation of the Warehouse Receipt System for Mukothima Grain store	WRS system operationalized for the store	1	1	1
Cash crop production and promotion -Improvement of tea buying centres	County Director of Agriculture	Improved quality of tea leaf	Number of tea buying centres supported	15	20	25
Cash crop production and promotion -Coffee revitalization	County Director of Agriculture	Increased coffee production, productivity and processing	Number of Societies and factories	3 societies and 6 factories	3 societies and 6 factories	3 societies and 6 factories
Horticulture Productivity	County Director of Agriculture	Increased Horticulture productivity	Number of small-scale irrigation schemes in production	3	3	3
Resilience and risk management - Investments funded	Project Coordinator- Kenya Climate Smart Agriculture Project (KCSAP)	Improved climate change resilience investments at community level	Number of investments funded	100	150	200
- Climate Smart technologies		Adoption/implementation of appropriate CSA technologies	No of climate smart technologies implemented	12	15	18
Technology and Innovation	County Director of Agriculture	Improved knowledge on crop production	Number of facilities operationalized	1	1	1

-Operationalization of ATI -Promotion of conservation agriculture	County Director of Agriculture	Up scaling of Value Chain Financing investments	No of farmer groups/institutions funded with value addition and CA tools/implements	185	250	280
Sector development and Promotion of cereal, banana and dairy value chains in the county	County Project Coordinator- ASDSP	Improved value chain operations for selected enterprises	Number of value chain enterprises supported	3	3	3
Provision of appropriate technical information to all enterprise value chain actors	County Director of Agriculture	Increased number of farmers accessing appropriate extension information	Farmers reached with extension messages	40000	45000	50,000

**Programme 2: Co-operatives Development**

**Outcome: Enhanced Co-operatives**

<b>Sub-programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Societies Audit	County Director, Cooperatives	Increase in number of societies audited	Number of societies audited.	13 societies	16 societies	18 societies
Co-operative Development and Promotion	County Director, Cooperatives	Increase in number of societies registered	Number of societies registered	13 newly registered societies	16 newly registered societies	18 newly registered societies
Governance	County Director, Cooperatives	Conduction of Elections in co-operative societies	Number of Elections done	34 societies	38 societies	40 societies
Governance	County Director, Cooperatives	Hold Societies AGMs	Number of AGMs held	14 AGMs	16 AGMs	20 AGMs

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

PROGRAMME	Budget 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Crop Development and Management	16,760,550	56,659,830	59,492,822	62,467,463
Cooperative Development and Management	3,327,317	3,493,683	3,668,367	3,851,785
General Administration Planning and Support Services	551,321,955	535,668,087	562,451,491	590,574,066
<b>Total expenditure</b>	<b>571,409,822</b>	<b>595,821,600</b>	<b>625,612,680</b>	<b>656,893,314</b>

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

Economic Classification	Budget 2021/22	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
<b>Recurrent Expenditure</b>	<b>121,338,292</b>	<b>547,413,547</b>	<b>574,784,224</b>	<b>603,523,434</b>
Compensation to Employees	91,567,466	96,177,840	100,986,732	106,036,068
Use of Goods and Services	29,770,826	29,005,247	30,455,509	31,978,284
Current Transfers to Govt. Agencies	0	422,230,460	443,341,983	465,509,082
<b>Capital Expenditure</b>	<b>450,071,530</b>	<b>48,408,053</b>	<b>50,828,456</b>	<b>53,369,880</b>
Acquisition of Non-Financial Assets	69,756,829	48,408,053	50,828,456	53,369,880
Capital Grants to Govt. Agencies	380,314,701	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>571,409,822</b>	<b>595,821,600</b>	<b>625,612,680</b>	<b>656,893,313</b>

**Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023-2024/25**

<b>Programme 1: Crop Development and Management</b>			
<b>Sub Programme 1.1: Crops Development, Agribusiness and Market Development</b>			
Economic Classification	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
<b>Current Expenditure</b>	<b>16,001,717</b>	<b>16,801,803</b>	<b>17,641,893</b>
Compensation to Employees	0	0	0
Use of Goods and Services	16,001,717	16,801,803	17,641,893

Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>40,658,113</b>	<b>42,691,019</b>	<b>44,825,570</b>
Acquisition of Non-Financial Assets	40,658,113	42,691,019	44,825,570
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>56,659,830</b>	<b>59,492,822</b>	<b>62,467,463</b>
<b>Programme 2: General Administration Planning and Support Services</b>			
<b>Sub Programme 2.1: Administration, Policy, Strategy and Management of Agriculture</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>528,149,672</b>	<b>554,557,155</b>	<b>582,285,012</b>
Compensation to Employees	96,177,840	100,986,732	106,036,068
Use of Goods and Services	9,741,372	10,228,440	10,739,862
Current Transfers to Govt. Agencies	422,230,460	<b>443,341,983</b>	<b>465,509,082</b>
<b>Capital Expenditure</b>	<b>7,518,415</b>	<b>7,894,336</b>	<b>8,289,053</b>
Acquisition of Non-Financial Assets	7,518,415	7,894,336	8,289,053
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>535,668,087</b>	<b>562,451,491</b>	<b>590,574,066</b>
<b>P: Cooperative Development and Management</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>3,262,158</b>	<b>3,425,266</b>	<b>3,596,529</b>
Compensation to Employees	0	0	0
Use of Goods and Services	3,262,158	3,425,266	3,596,529
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>231,525</b>	<b>243,101</b>	<b>255,256</b>
Acquisition of Non-Financial Assets	231,525	243,101	255,256
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for programme</b>	<b>3,493,683</b>	<b>3,668,367</b>	<b>3,851,785</b>
<b>Grand Total</b>	<b>595,821,600</b>	<b>625,612,680</b>	<b>656,893,313</b>

# **EDUCATION, YOUTH, SPORTS CULTURE, SOCIAL SERVICES AND TOURISM**

## **SECTION 1: INTRODUCTION**

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

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

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

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

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

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

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

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

### **Key Achievements**

- Disbursed bursaries worth Ksh 64 million to over 15,000 needy students in our secondary schools, tertiary colleges and universities.
- Rehabilitated all the twenty-one (21) Vocational Training Centres in the County by constructing workshops, dormitories, kitchen among others.
- Employed 33 instructors.
- A total of Kenya Shillings 43 million has been disbursed as subsidized Youth Polytechnic tuition grants to 21 Youth polytechnics
- Construction of the Kathwana Social Hall at the headquarters which will be a state-of-the-art amphitheatre
- A total of ninety-four (94) wheelchairs, sixty-four (64) clutches, sixteen (16) pieces of cranes and other assorted assistive devices have been issued to various deserving beneficiaries across the county
- Issued equipment such as brick-making machines, motorbikes, posho mills, fuel pump, concrete mixers, salon equipment, Tuk-tuk, ploughing machines among others, to 151 groups with 2878 direct beneficiaries and over 25,000 indirect beneficiaries

### **Challenges**

- Lack of adequate departmental staff for quality service delivery. The vocational training canters have few instructors leading to less manpower for quality service delivery.

### **Going Forward**

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

## **SECTION 2: PROGRAMME DETAILS**

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

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Promotion of Basic Education (ECDE)	To enhance access, equity, quality and retention of Early Childhood Development.
Youth Training and Capacity Building	To enhance access, equity, quality and retention of Vocational Training
Culture and Arts Promotion	Harnessing and enhancing full potential of the people's cultural heritage of Tharaka Nithi county
Sports development and promotion	Promoting sport activities in Tharaka Nithi County

Tourism Development and Promotion	Develop tourism products and market Tharaka Nithi as a preferred tourist destination both locally and internationally
General Administration Planning and Support Services	Remuneration and staff welfare

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

<b>Programme 1:</b> Education and Youth Training <b>Outcome:</b> Improved Access to Basic Education <b>Sub Programme 1.1:</b> Promotion of Basic Education (ECDE)					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Directorate of ECDE	Improved quality of Basic Education	No of classes constructed	30	30	30
<b>Programme 1:</b> Education and Youth Training <b>Outcome:</b> Improved Access to Vocational Training <b>Sub Programme 1.2:</b> Youth Training and Capacity Building					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Directorate of Youth Training	Improved Access to Vocational Training	No. of Youth Polytechnics rehabilitated	24	24	24
<b>Programme 2:</b> Culture, Arts and Social Services <b>Outcome:</b> Enhancing Culture and Arts Promotion <b>Sub Programme 2.1:</b> Culture and Arts Promotion					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Directorate of Culture	Enhancing Culture and Arts Promotion	No. of social halls constructed	1	1	1
<b>Programme 3:</b> Youth Empowerment <b>Outcome:</b> Enhancing Youth Income in Tharaka Nithi County <b>Sub Programme 3.1:</b> Youth empowerment					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Directorate of Youth Development	Enhancing Youth Income in Tharaka Nithi County	No. of youth groups empowered	200	200	200
<b>Programme 4:</b> Sport Development and promotion <b>Outcome:</b> Enhancing sport talents in Tharaka Nithi County <b>Sub Programme 4.1:</b> Rehabilitation and upgrading of stadiums (Kairuni)					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Directorate of Sports	Enhancing sports talents in Tharaka Nithi County	Increase in number of sports stadiums.	1	1	1
<b>Programme 4:</b> Sport Development and promotion <b>Outcome:</b> Enhancing sport talents in Tharaka Nithi County <b>Sub Programme 4.2:</b> County league					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Directorate of Sports	Enhancing Sports talents in Tharaka Nithi County	% Increase in number of youths involved.	500	500	500
<b>Programme 5:</b> Tourism development, Diversification and Promotion. <b>Outcome:</b> Promote tourism and tourism activities. <b>Sub Programme 5.1:</b> Erection of gantries					

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Directorate of Tourism	Increase in tourists Numbers	No. of gantries erected.	3	3	3
<b>Programme 5:</b> Tourism development, Diversification and Promotion.					
<b>Outcome:</b> Promote tourism and tourism activities.					
<b>Sub Programme 5.2:</b> Furnishing of Nithi and Ura Gate tourism markets					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Directorate of Tourism	Increase in tourists Numbers	No. of markets furnished	2	2	2

## PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/25

PROGRAMME	Budget 2020/21	Printed Estimates 2021/22	Proposed Budget 2022/23	Projection 2023/2024	Projection 2024/2025
<b>P: Education and Youth Training</b>	<b>79,928,359</b>	<b>78,701,607</b>	<b>48,701,700</b>	<b>51,136,785</b>	<b>53,693,624</b>
SP: Promotion of Basic Education (ECDE)	42,327,657	52,500,000	32,487,765	34,112,153	35,817,761
SP: Youth Training and Capacity Building	37,600,702	26,201,607	16,213,935	17,024,632	17,875,863
<b>P: General Administration Planning and Support Services</b>	<b>126,000,000</b>	<b>144,444,755</b>	<b>154,444,800</b>	<b>162,167,040</b>	<b>170,275,392</b>
SP: Administration Planning and Support Services	126,000,000	144,444,755	154,444,800	162,167,040	170,275,392
<b>P: Culture, Arts and Social Services</b>	<b>6,581,100</b>	<b>17,246,900</b>	<b>13,908,570</b>	<b>14,603,999</b>	<b>15,334,198</b>
SP: Culture and Arts Promotion	5,945,975	6,580,000	5,306,370	5,571,689	5,850,273
SP: Gender, PWDs and Social Services	635,125	10,666,900	8,602,200	9,032,310	9,483,926
<b>P: Sports Development and Promotion</b>	<b>33,120,861</b>	<b>35,382,953</b>	<b>28,534,190</b>	<b>29,960,900</b>	<b>31,458,944</b>
SP: Athletics Championships and Other Games	1,976,375	6,110,550	1,765,910	1,854,206	1,946,916
SP: County Football League and Clubs Development	3,752,000	2,654,550	1,489,480	1,563,954	1,642,152
SP: Talent Search and Promotion	27,392,486	26,617,853	25,278,800	26,542,740	27,869,877
<b>P: Tourism Development and Promotion</b>	<b>3,306,000</b>	<b>4,196,275</b>	<b>3,384,040</b>	<b>3,553,242</b>	<b>3,730,904</b>
SP: Miss Tourism Tharaka Nithi	2,730,500	2,477,000	1,997,550	2,097,428	2,202,299
SP: Tourism Branding and Marketing	575,500	1,719,275	1,386,490	1,455,815	1,528,605
<b>Total Expenditure</b>	<b>248,936,320</b>	<b>279,972,490</b>	<b>248,973,300</b>	<b>261,421,965</b>	<b>274,493,063</b>

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

<b>Education and Youth Training</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>242,173,771</b>	<b>205,928,359</b>	<b>203,146,500</b>	<b>213,303,825</b>	<b>223,969,016</b>
Compensation to Employees	151,846,409	126,000,000	154,444,800	162,167,040	170,275,392
Use of Goods and Services	53,594,660	43,195,657	35,825,600	37,616,880	39,497,724
Current Transfers to Govt. Agencies	36,732,702	36,732,702	12,876,100	13,519,905	14,195,900
<b>Capital Expenditure</b>	<b>68,637,697</b>	<b>55,069,585</b>	<b>45,110,900</b>	<b>47,366,445</b>	<b>49,734,767</b>
Acquisition of Non-Financial Assets	68,637,697	55,069,585	45,110,900	47,366,445	49,734,767
Capital Grants to Govt. Agencies	0	0	0	0	0
<b>Total Expenditure</b>	<b>310,811,468</b>	<b>260,997,944</b>	<b>248,257,400</b>	<b>260,670,270</b>	<b>273,703,783</b>
<b>Youth, Sports, Culture and Tourism</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>43,507,961</b>	<b>43,007,961</b>	<b>45,826,800</b>	<b>48,118,140</b>	<b>50,524,047</b>
Compensation to Employees	16,500,000	23,984,236	25,278,800	26,542,740	27,869,877
Use of Goods and Services	27,007,961	19,023,725	17,618,500	18,499,425	19,424,396
Current Transfers to Govt. Agencies			2,929,500	3,075,975	3,229,774
<b>Capital Expenditure</b>	<b>48,031,000</b>	<b>28,200,000</b>	<b>25,930,800</b>	<b>27,227,340</b>	<b>28,588,707</b>
Acquisition of Non-Financial Assets		0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0	0
Other Development	48,031,000	28,200,000	25,930,800	27,227,340	28,588,707
<b>Total Expenditure</b>	<b>91,538,961</b>	<b>71,207,961</b>	<b>71,757,600</b>	<b>75,345,480</b>	<b>79,112,754</b>
Grand Total	402,350,429	332,205,905	320,015,000	336,015,750	352,816,537

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2024/25**

<b>Programme 1: Education and Youth Training</b>					
<b>Sub-Programme 1.1: Promotion of Basic Education (ECDE)</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	52,726,660	42,327,657	32,487,765	34,112,153	35,817,761
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	52,726,660	5,594,955	32,487,765	34,112,153	35,817,761
Current Transfers to Govt. Agencies	-	36,732,702	-	-	-
<b>Capital Expenditure</b>	31,678,000	31,069,585	25,451,000	26,723,550	28,059,728
Acquisition of Non-Financial Assets	31,678,000	31,069,585	25,451,000	26,723,550	28,059,728
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>84,404,660</b>	<b>73,397,242</b>	<b>57,938,765</b>	<b>60,835,703</b>	<b>63,877,489</b>
<b>Sub-Programme 1.2: Youth Training and Capacity Building</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	37,600,702	37,600,702	16,213,935	17,024,631	17,875,863
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	868,000	868,000	3,337,835	3,504,726	3,679,963
Current Transfers to Govt. Agencies	36,732,702	36,732,702	12,876,100	13,519,905	14,195,900
<b>Capital Expenditure</b>	36,959,697	24,000,000	19,659,900	20,642,895	21,675,040
Acquisition of Non-Financial Assets	36,959,697	24,000,000	19,659,900	20,642,895	21,675,040
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP1.2</b>	<b>74,333,404</b>	<b>61,600,702</b>	<b>35,873,835</b>	<b>37,667,526</b>	<b>39,550,903</b>
<b>Programme 2: General administration, planning and support services</b>					
<b>Sub-Programme 2.1: General Administration and support services</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	151,846,409	126,000,000	154,444,800	162,167,040	170,275,392
Compensation to Employees	151,846,409	126,000,000	154,444,800	162,167,040	170,275,392

Use of Goods and Services	-	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP2.1</b>	151,846,409	126,000,000	154,444,800	162,167,040	170,275,392
<b>Programme 3: Culture, Arts and Social Services</b>					
<b>Sub-Programme 3.1: Culture and Arts Promotion</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	5,945,975	5,945,975	5,306,370	5,571,688	5,850,272
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	5,945,975	5,945,975	5,306,370	5,571,688	5,850,272
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	8,000,000	<b>0</b>	5,250,000	5,512,500	5,788,125
Acquisition of Non-Financial Assets	8,000,000	-	5,250,000	5,512,500	5,788,125
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP3.1</b>	13,945,975	5,945,975	10,556,370	11,084,188	11,638,397
<b>Sub-Programme 3.2: Gender, PWDs and Social Services</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	635,125	635,125	8,602,200	9,032,310	9,483,926
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	635,125	635,125	8,602,200	9,032,310	9,483,926
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	29,500,000	20,200,000	18,000,000	18,900,000	19,845,000
Acquisition of Non-Financial Assets	29,500,000	20,200,000	18,000,000	18,900,000	19,845,000
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP3.2</b>	30,135,125	20,835,125	26,602,200	27,932,310	29,328,926
<b>Programme 4: Sport Development and promotion</b>					

<b>Sub-Programme 4.1: Athletics Championships and Other Games/Youth empowerment</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	1,976,375	1,976,375	1,765,910	1,854,205	1,946,915
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	476,375	1,976,375	1,012,370	1,062,988	1,116,137
Current Transfers to Govt. Agencies	1,500,000	-	753,540	791,217	830,778
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP4.1</b>	<b>1,976,375</b>	<b>1,976,375</b>	<b>1,765,910</b>	<b>1,854,205</b>	<b>1,946,915</b>
<b>Sub-Programme 4.2: Talent Search and Promotion</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	27,392,486	27,392,486	25,278,800	26,542,740	27,869,877
Compensation to Employees	24,442,236	24,442,236	22,107,300	23,212,665	24,373,298
Use of Goods and Services	230,250	230,250	242,000	254,100	266,805
Current Transfers to Govt. Agencies	2,720,000	2,720,000	2,929,500	3,075,975	3,229,774
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP4.2</b>	<b>27,392,486</b>	<b>27,392,486</b>	<b>25,278,800</b>	<b>26,542,740</b>	<b>27,869,877</b>
<b>Sub-Programme 4.3: County Football League and Clubs Development/County League</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	3,752,000	3,752,000	1,489,480	1,563,954	1,642,152
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	752,000	752,000	238,380	250,299	262,814
Current Transfers to Govt. Agencies	3,000,000	3,000,000	1,251,100	1,313,655	1,379,338
<b>Capital Expenditure</b>	<b>8,500,000</b>	<b>8,000,000</b>	<b>2,680,800</b>	<b>2,814,840</b>	<b>2,955,582</b>

Acquisition of Non-Financial Assets	8,500,000	8,000,000	2,680,800	2,814,840	2,955,582
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP4.3</b>	12,252,000	11,752,000	4,170,280	4,378,794	4,597,734
<b>Programme 5: Tourism development, Diversification and Promotion</b>					
<b>Sub-Programme 5.1: Miss Tourism Tharaka Nithi</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	2,730,500	2,730,500	1,997,550	2,097,427	2,202,298
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	2,730,500	2,730,500	1,997,550	2,097,427	2,202,298
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	-	-	-	-	-
<b>Total Expenditure for SP5.1</b>	2,730,500	2,730,500	1,997,550	2,097,427	2,202,298
<b>Sub-Programme 5.2: Tourism Branding and Marketing</b>					
<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Printed Estimates 2021/22</b>	<b>Proposed Budget 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	1,075,500	575,500	1,386,490	1,455,814	1,528,605
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	1,075,500	575,500	1,386,490	1,455,814	1,528,605
Current Transfers to Govt. Agencies	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,031,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-
Other Development	2,031,000	-	-	-	-
<b>Total Expenditure for SP5.2</b>	3,106,500	575,500	1,386,490	1,455,814	1,528,605



# **ENERGY AND HOUSING**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

To be the leading provider of efficient and cost-effective infrastructure facilities and services in ICT and energy

### **PART B: MISSION**

To provide efficient, affordable and reliable infrastructure in Energy and ICT.

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

### **Key Achievements**

- i. Update and maintenance of all system to monitor government services such as fleet management.
- ii. Automating health services, maintain and updating the systems
- iii. County website constantly upgraded and updated and improved for easier access of information by the public and to accommodate more information.
- iv. Securing all county information and making them digital
- v. Bus park automation and maintenance of the services.
- vi. Installation of Hospital Queuing system to enhance and improve service delivery
- vii. Purchase of modern ICT Equipment.
- viii. Installation of Surveillance equipment in revenue collection points.
- ix. Creation of awareness and distribution of alternative sources of energy such as solar

### **Challenges**

- i. Insufficient funding for completion of various projects
- ii. Rapid changing technology making it costly to keep in pace.
- iii. Cyber insecurities that affect quality and credibility of information.
- iv. Misuse of internet that makes it hard for public to differentiate between the right information and propaganda

### **Going Forward**

The county government going forward will involve deeper private firms as well donor and willing citizens to enlighten on use of ICT as enabler in different area as well as source for more funding.

**SECTION 2: PROGRAMME DETAILS**  
**PART D: PROGRAMME (S) OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
<b>Programme 1: ICT infrastructure Development</b>	To enhance connectivity in the county; enable fast information access, resource sharing and fast service delivery
<b>Programme 2: Energy Resource Development &amp; Housing Services Management</b>	Provide grid energy as well as alternative/renewable sources of energy and quality housing services
<b>Programme 3: General Administration Planning and Support Services</b>	Provide planning and support services and County Government Capacity Development

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

<b>Programme 1: ICT Infrastructure Development</b>					
<b>Outcome:</b> enhanced county connectivity, fast information access, service delivery and effective resource sharing					
<b>Sub Programme 1.1:</b> Modern ICT Equipment					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Energy and ICT	Computers and routers	Number of Computers and routers	80 Computers 2 Routers	100 Computers 5 Routers	120 Computers 4 Routers
	Servers and Firewalls	Number of Servers and Firewalls	2 Servers 1 Firewalls	2 Servers 1 Firewalls	3 Servers 2 Firewalls
	Switches and Printers	Number of Switches and Printers	15 Switches 5 printers	15 Switches 5 printers	20 Switches 6 printers
	Uninterrupted power supply (UPS)	Number of UPS	5 UPS	5UPS	5UPS
	PBX IP phones	Number of PBX Number of IP phones	1 PBX 30 IP phones	1 PBX 30 IP phones	2 PBX 20 IP phones
	Website hosting upgrade, maintenanc	Amount of data hosted by the website	County website upgraded and maintained (Storage increased	County website upgraded and maintained (Storage increased	County website upgraded and maintained (Storage increased

	e and intranet	and the speed of the site	and access speed upgraded)	and access speed upgraded)	and access speed upgraded)
<b>Programme 2: Energy Resource Development &amp; Housing Services Management</b>					
<b>Outcome:</b> Quality, affordable and sustainable sources of energy and housing services					
<b>Sub Programme 2.1: General Administration Planning and Support Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Energy unit	Power reticulation	Areas where power reticulation is provided	Tharaka and Chuka/Igambango mbe	Tharaka, Maara and Chuka/Igambango mbe	Tharaka, Maara and Chuka/Igambango mbe
housing Unit	Construction of County HQ	% of building complete	50%	100%	-
<b>Programme 3: General Administration Planning and Support Services</b>					
<b>Outcome:</b> effective and efficient planning, service delivery and well-equipped staff					
<b>Sub Programme 3.1: General Administration Planning and Support Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Staff compensation and capacity building (taking them to different courses and trainings)	Staff compensation and capacity building (taking them to different courses and trainings)	Staff compensation and capacity building (taking them to different courses and trainings)	100 % Staff compensation and capacity building (taking them to different courses and trainings)	100% Staff compensation and capacity building (taking them to different courses and trainings)	100% Staff compensation and capacity building (taking them to different courses and trainings)

## **PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025**

<b>Programme</b>	<b>Budget 2021/22</b>	<b>Estimated 2022/23</b>	<b>Projected 2023/24</b>	<b>Projected 2024/25</b>
<b>P1: ICT Infrastructure Development</b>	<b>19,500,000</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>

SP1.1: ICT Infrastructure Development	19,500,000	18,800,000	19,740,000	20,727,000
<b>P2: Energy Resource Development &amp; Housing Services Management</b>	<b>96,700,000</b>	<b>81,000,000</b>	<b>85,050,000</b>	<b>89,302,500</b>
P 2.1: Energy Resource Development & Housing Services Management	96,700,000	81,000,000.00	85,050,000.00	89,302,500
<b>P 3: General Administration Planning and Support Services</b>	<b>34,658,980</b>	<b>19,959,380</b>	<b>20,314,329</b>	<b>21,330,045</b>
SP 3.1: General Administration Planning and Support Services	34,658,980	19,959,380	20,314,329	21,330,045
<b>TOTAL EXPENDITURE</b>	<b>150,858,980</b>	<b>119,759,380</b>	<b>125,104,329</b>	<b>131,359,545</b>

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

Economic Classification	Budget 2021/22	Estimated 2022/23	Projected 2023/24	Projected 2024/25
<b>Current Expenditure</b>	<b>54,858,980</b>	<b>38,759,380</b>	<b>40,054,329</b>	<b>42,057,045</b>
Compensation to Employees	29,099,095	18,101,480	19,006,554	19,956,882
Use of Goods and Services	25,759,885	20657900	21,047,775	22,100,164
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>96,000,000</b>	<b>81,000,000</b>	<b>85,050,000</b>	<b>89,302,500</b>
Acquisition of Non-Financial Assets	96,000,000	81,000,000	85,050,000	89,302,500
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>150,858,980</b>	<b>119,759,380</b>	<b>125,104,329</b>	<b>131,359,545</b>

**Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2022/23-2023/2024**

<b>Programme 1: ICT infrastructure development</b>
<b>Sub-Programme 1.1: ICT infrastructure development</b>

<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>19,500,000</b>	<b>18,800,000</b>	<b>19,740,000</b>	
Compensation to Employees	0	0	0	0
Use of Goods and Services	19,500,000	18,800,000	19,740,000	20,727,000
Current Transfers to Govt. Agencies	-	-		
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-			
Capital Grants to Govt. Agencies	-	-		
Other Development	-	-		
<b>Total Expenditure for SP1.1</b>	<b>19,500,000</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
<b>Programme 2: Energy Resource Development &amp; Housing Services Management</b>				
<b>Sub-Programme 2.1: Energy Resource Development &amp; Housing Services Management</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>700,000</b>	-	-	
Compensation to Employees	-	-	-	
Use of Goods and Services	700,000	-	-	
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	<b>96,000,000</b>	<b>81,000,000</b>	<b>85,050,000</b>	<b>89,302,500</b>
Acquisition of Non-Financial Assets	96,000,000	81,000,000	85,050,000	89,302,500
Capital Grants to Govt. Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure for SP 2.1</b>	<b>96,700,000</b>	<b>81,000,000.00</b>	<b>85,050,000.00</b>	<b>89,302,500</b>
<b>Programme 3: General Administration Planning and Support Services</b>				
<b>SP 3.1 General Administration Planning and Support Services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>34,658,980</b>	<b>19,959,380</b>	<b>20,314,329</b>	<b>21,330,045</b>
Compensation to Employees	29,099,095	18,101,480	19,006,554	19,956,882
Use of Goods and Services	5,559,885	1,857,900	1,307,775	1,373,164
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	
Capital Grants to Govt. Agencies	-	-	-	

Other Development	-	-	-	
<b>Total Expenditure for SP 3.1</b>	<b>34,658,980</b>	<b>19,959,380</b>	<b>20,314,329</b>	<b>21,330,045</b>
<b>TOTAL EXPENDITURE</b>	<b>150,858,980</b>	<b>119,759,380</b>	<b>125,104,329</b>	<b>131,359,545</b>

## **FINANCE AND ECONOMIC PLANNING**

### **SECTION 1: INTRODUCTION**

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

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

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

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

#### **Part C: Performance Overview and Background on the County Department**

##### **Key Achievements**

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

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

##### **Challenges**

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

## Going Forward

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

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

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

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

<b>Programme 1: Economic Policy and County Planning</b> <b>Outcome:</b> Coordinated budgeting and planning in the county <b>Sub Programme 1.1:</b> County Statistics Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Economic Planning Unit	1 Statistical Abstract	Easiness in accessing data for planning	1 Statistical Abstract	1 Statistical Abstract	1 Statistical Abstract
<b>Programme 1: Economic Policy and County Planning</b> <b>Outcome:</b> Coordinated budgeting and planning in the county <b>Sub Programme 1.2:</b> Economic Development, Planning and Coordination Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>

Budget and Economic Unit	Integrated development planning	Number of prepared public finance management documents	Prepare three public finance management documents: County Budget, CBROP and CFSP.	Prepare three public finance management documents: County Budget, CBROP and CFSP.	Prepare three public finance management documents: County Budget, CBROP and CFSP.
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**Programme 1: Economic Policy and County Planning**

**Outcome:** Coordinated budgeting and planning in the county

**Sub Programme 1.3:** Monitoring and Evaluation Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Economic Planning Unit	Monitoring and evaluation report	Number of monitoring and evaluation report done and submitted	3-quarterly and one annual monitoring and evaluation report	3-quarterly and one annual monitoring and evaluation report	3-quarterly and one annual monitoring and evaluation report

**Programme 2: Financial Management Services**

**Outcome:** Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans

**Sub Programme 2.1:** Accounting Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Accounting Unit	Efficient and effective Accounting Services	Annual Consolidated Financial Statements	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2020	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2021	Appropriation accounts prepared and submitted to be laid before the County Assembly by September 30 <sup>th</sup> 2022

**Programme 2: Financial Management Services**

**Outcome:** Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans

**Sub Programme 2.2:** Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Audit Unit	Efficient and effective internal	Internal audited reports	Audited reports submitted to	Audited reports submitted to	Audited reports submitted to

	auditing Services		Audit Committee	Audit Committee	Audit Committee
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					
<b>Sub Programme 2.3: Budget Formulation and Coordination</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
County treasury	Budget formulated	Budget implemented	One financial budget	One financial budget	One financial budget
		Prepared CBROP	One financial CBROP report	One financial CBROP report	One financial CBROP report
<b>Programme 2: Financial Management Services</b>					
<b>Outcome:</b> Efficient capacity for coordinating, implementing and monitoring and evaluation of county plans					
<b>Sub Programme 2.4: Supply Chain Management Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Procurement Unit	Procurement opportunities preserved for youths PLWDs	30% of opportunities awarded to youths and PLWDS	30%	32%	34%
	Annual Procurement Plans	Annual Procurement Plans	One county procurement plan	One county procurement plan	One county procurement plan
	Goods and services procured for use by departments	Timely delivery of goods and services;	85%	90%	95%
<b>Programme 3: General Administration, Planning and Support Services</b>					
<b>Outcome:</b> An efficient, effective and service-oriented staff, empowered and informed citizens					
<b>Sub Programme 3.1: Human Resource Management Services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
County treasury	Improved services that enhances	No. of Policies, bills and legal notices developed & disseminated	2	2	2

	customer satisfaction				
Programme 4: Kenya Devolution Support Programme Outcome: skilled and knowledgeable workforce Sub Programme 4.1: Tharaka Nithi KDSP Capacity Building					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
County treasury	Capacity building trainings	Number of capacity building activities held	3	5	8

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

<b>Programme</b>	<b>Printed Estimates 2021/22</b>	<b>Estimates 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
Sp1.1: County Statistics Services	2,400,000	2,400,000	2,520,000	2,646,000
Sp1.2: Economic Development, Planning and Coordination Services	3,100,000	2,400,000	2,520,000	2,646,000
Sp1.3: Monitoring and Evaluation Services	2,400,000	2,350,000	2,467,500	2,590,875
<b>P1: Economic Policy and County Planning</b>	<b>7,900,000</b>	<b>7,150,000</b>	<b>7,507,500</b>	<b>7,882,875</b>
SP 2.1: Accounting Services	4,250,000	3,500,000	3,675,000	3,858,750
SP 2.2: Audit Services	4,300,000	3,500,000	3,675,000	3,858,750
Sp 2.3: Budget Formulation and Coordination	4,350,000	3,750,000	3,937,500	4,134,375
Sp 2.4: Supply Chain Management Services	2,370,000	1,900,000	1,995,000	2,094,750
<b>P2: Financial Management Services</b>	<b>15,270,000</b>	<b>12,650,000</b>	<b>13,282,500</b>	<b>13,946,625</b>
SP 3.1: Human Resource Management Services	297,890,170	522,689,440	548,823,912	576,265,108
<b>P3: General Administration, Planning and Support Services</b>	<b>297,890,170</b>	<b>522,689,440</b>	<b>548,823,912</b>	<b>576,265,108</b>
SP 4.1: Tharaka Nithi KDSP Capacity Building	172,000,000	0	0	0
<b>P4: Kenya Devolution Support Programme</b>	<b>172,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P: Resource mobilisation</b>	<b>18,609,300</b>	<b>13,300,000</b>	<b>19,539,765</b>	<b>20,516,753</b>
SP: Revenue Administration	18,609,300	13,300,000	19,539,765	20,516,753
<b>Total Expenditure</b>	<b>493,060,170</b>	<b>555,789,440</b>	<b>589,153,677</b>	<b>618,611,361</b>

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

<b>Economic Classification</b>	<b>Printed Estimates 2021/22</b>	<b>Estimates 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>511,669,470</b>	<b>555,789,440</b>	<b>583,578,912</b>	<b>612,757,858</b>
Compensation to Employees	52,701,880	72,837,000	76,478,850	80,302,793
Use of Goods and Services	167,627,300	116,082,900	121,887,045	127,981,397
Grants and other transfers	0	92,500,000	97,125,000	101,981,250
Other Expenses	0	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets	291,340,290	259,369,540	272,338,017	285,954,918
<b>Grand Total</b>	<b>511,669,470</b>	<b>555,789,440</b>	<b>583,578,912</b>	<b>612,757,858</b>

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

<b>Programme 1: Economic Policy and County Planning</b>				
Sub-Programme 1.1: County Statistics Services				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
Use of Goods and Services	2,400,000	2,400,000	2,520,000	2,646,000
<b>Total Expenditure for SP 1.1</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,520,000</b>	2,646,000
Sub-Programme 1.2: Economic Development, Planning and Coordination Services				
Use of Goods and Services	2,900,000	2,300,000	2,415,000	2,535,750
Acquisition of Non-Financial Assets	200,000	100,000	105,000	110,250
<b>Total Expenditure for SP 1.2</b>	<b>3,100,000</b>	<b>2,400,000</b>	<b>2,520,000</b>	2,646,000
Sub-Programme 1.3: Monitoring and Evaluation Services				
Use of Goods and Services	2,400,000	2,350,000	2,467,500	2,590,875
<b>Total Expenditure for SP 1.3</b>	<b>2,400,000</b>	<b>2,350,000</b>	<b>2,467,500</b>	<b>2,590,875</b>
<b>Programme 2: Financial Management Services</b>				
Sub-Programme 2.1: Accounting Services				
Use of Goods and Services	4,250,000	3,500,000	3,675,000	3,858,750
<b>Total Expenditure for SP 2.1</b>	<b>4,250,000</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
Sub-Programme 2.2: Audit Services				
Use of Goods and Services	4,300,000	3,500,000	3,675,000	3,858,750
<b>Total Expenditure for SP 2.2</b>	<b>4,300,000</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
Sub-Programme 2.3: Budget Formulation and Coordination				
Use of Goods and Services	3,850,000	3,350,000	3,517,500	3,693,375
Acquisition of Non-Financial Assets	500,000	400,000	420,000	441,000
<b>Total Expenditure for SP 2.3</b>	<b>4,350,000</b>	<b>3,750,000</b>	<b>3,937,500</b>	<b>4,134,375</b>
Sub-Programme 2.4: Supply Chain Management Services				
Use of Goods and Services	2,370,000	1,900,000	1,995,000	2,094,750
<b>Total Expenditure for SP 2.4</b>	<b>2,370,000</b>	<b>1,900,000</b>	<b>1,995,000</b>	<b>2,094,750</b>
<b>Programme 3: General Administration, Planning and Support Services</b>				
Sub-Programme 3.1: Human Resource Management Services				
Compensation to Employees	52,701,880	72,837,000	76,478,850	80,302,793
Use of Goods and Services	86,548,000	83,482,900	87,657,045	92,039,897

Grants and Other Transfers		92,500,000	97,125,000	101,981,250
Other Expenses	15,000,000	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets	143,398,040	258,869,540	271,813,017	285,403,668
<b>Total Expenditure for SP 3.1</b>	<b>297,647,920</b>	<b>522,689,440</b>	<b>548,823,912</b>	<b>576,265,108</b>
<b>Programme 4: Kenya Devolution Support Programme</b>				
Sub-Programme 4.1: Tharaka Nithi KDSP Capacity Building				
Use of Goods and Services	30,000,000	0	0	0
Acquisition of Non-Financial Assets	142,242,250	0	0	0
<b>Total Expenditure for SP 4.1</b>	<b>172,242,250</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 5: Resource mobilisation</b>				
SP: Revenue Administration				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>	<b>Projections 2024/2025</b>
<b>Current Expenditure</b>	18,609,300	13,300,000	13,965,000	14,663,250
Use of Goods and Services	18,609,300	13,300,000	13,965,000	14,663,250
<b>Capital Expenditure</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	100,000	0	0	0
<b>Total Expenditure for SP 1.6</b>	<b>18,709,300</b>	<b>13,300,000</b>	<b>13,965,000</b>	<b>14,663,250</b>
<b>Grand Total</b>	<b>511,769,470</b>	<b>555,789,440</b>	<b>583,578,912</b>	<b>612,757,858</b>

# **LANDS AND PHYSICAL PLANNING**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **Part C: Performance Overview and Background on the County Department**

#### **Land Adjudication & Settlement.**

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

- Availability of PIDs
- Goodwill from stakeholders
- Adequate and committed human resource
- Good support from county government
- Office space

#### **Land Survey Department**

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

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

#### **Physical Planning Department**

The Department is in the process of developing guidelines and regulations on development control. These are to guide the development in our urbanizing areas as well as control

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

### **Key Achievement.**

- Development of the County spatial plans
- Public awareness and service delivery clinics

### **Challenges**

- Inadequate resources
- Delayed disbursement of funds
- High pending bills

## **SECTION 2: PROGRAMME DETAILS**

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

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Physical planning	To have an elaborate county spatial framework
Land management and administration	To ensure equitable and sustainable use of land resources

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

Programme 1: Physical planning					
Outcome: To have an elaborate county spatial framework					
Sub Programme 1.1: Development Control					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Physical planning	County Spatial Plan	Approved County spatial plan	1	1	1
Physical planning	Land Information management system	% of land parcels in the system	20	40	60

Physical planning	Plot and market stall transfer	Number of plots and market stalls transferred	700	1000	1500
Physical planning	Kathwana Town Development Plan	Kathwana Development Plan	Approved plan	Approved plan	Approved plan
Physical planning	Approved plans Market and Trading centers	Number of markets with approved plans	4	5	6
Physical planning	Part Development Plans	Number of Approved PDPs	10	10	10
Physical planning	Revision of town Development Plans	Revised and Approved Town Spatial Plan	2	2	2
Physical planning	Review of Development Applications	No. Of development Applications	1000	1000	1000
Physical planning	Change of reservations	No. of change of reservations	50	50	50
Physical planning	Identify the external limits of all urban centers and document	List of Urban Centres	10	10	10

**Programme 2: Land and Surveys**

Outcome: To ensure equitable and sustainable use of land resources

**Sub Programme 2.1: Community land management**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Lands and survey	Secure public Lands	Approved Part Development Plans	10	10	10

**Programme 2: Land and Surveys**

Outcome: To ensure equitable and sustainable use of land resources

**Sub Programme 2.2: Cadastral Survey**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Lands and survey	Provision of geodetic reference frame	Bench marks all over the entire county	1	1	1

Lands and survey	Establishment of county geodetic control network	Control points in All the 15 county wards	1	1	1
Lands and survey	Creation of data base	Scanned Map	1	1	1
<b>Programme 2: Land and survey</b> <b>Outcome: To ensure equitable and sustainable use of land resources</b> <b>Sub Programme 3:3 Reconnaissance/Advisory Survey</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Lands and survey	Demarcation and Survey	Number of sections demarcated and surveyed	2	2	2
Lands and survey	Establish new adjudication sections and finalize demarcation and survey	Number of adjudication sections established and finalized	2	2	2
	Hearing of appeal to minister cases	% of appeals handled	80	90	95

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

Programme	Budget 2021/22	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Physical planning services	90,758,300	69,746,700.00	73,234,035.00	76,895,737.00
Land administration and management	13,015,688	4,500,000.00	4,725,000.00	4,961,250.00
<b>Total Expenditure</b>	<b>103,773,988</b>	<b>74,246,700.00</b>	<b>77,959,035.00</b>	<b>81,856,986.75</b>

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

Economic Classification	Budget 2021/2022	Estimates 2022/2023	Projections 2023/204	Projections 2024/2025
<b>Current Expenditure</b>	<b>78,773,988</b>	<b>39,246,700.00</b>	<b>41,209,035.00</b>	<b>43,269,486.75</b>
	53,098,000.00	29,058,000.00	30,510,900.00	32,036,445.00

Compensation to Employees				
Use of Goods and Services	25,215,988	9,588,700	10,068,135.00	10,571,541.75
Acquisition of Non-Financial Assets	500,000.00	600,000.00	630,000.00	661,500.00
<b>Capital Expenditure</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>36,750,000.00</b>	<b>38,587,500.00</b>
Acquisition of Non-Financial Assets	<b>5,000,000.00</b>	15,000,000.00	15,750,000.00	16,537,500.00
Capital Grants to Govt. Agencies	20,000,000.000	20,000,000.00	21,000,000.00	22,050,000.00
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>103,773,988</b>	<b>74,246,700</b>	<b>77,959,035.00</b>	<b>81,856,986.75</b>

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

<b>Programme: Physical planning services</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>34,746,700.00</b>	<b>36,484,035.00</b>	<b>38,308,236.75</b>
Compensation to Employees	29,058,000.00	30,510,900.00	32,036,445.00
Use of Goods and Services	5,088,700.00	5,343,135.00	5,610,291.75
Acquisition of Non-Financial Assets	600,000.00	630,000.00	661,500.00
<b>Capital Expenditure</b>	<b>35,000,000.00</b>	<b>36,750,000.00</b>	<b>38,587,500.00</b>
Acquisition of Non-Financial Assets	15,000,000	15,750,000.00	16,537,500.00
Grants and other transfers	20,000,000	21,000,000.00	22,050,000.00
<b>Total Expenditure for P1</b>	<b>69,746,700.00</b>	<b>73,234,035.00</b>	<b>76,895,736.75</b>
<b>Programme : Land administration and management</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>
Compensation to Employees	-	-	-
Us of Goods and Services	4,500,000.00	4,725,000.00	4,961,250.00
<b>Total Expenditure for P2</b>	<b>4,500,000.00</b>	<b>4,725,000.00</b>	<b>4,961,250.00</b>

# **WATER, ENVIRONMENTAL AND NATURAL RESOURCES**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **Part C: Performance Overview and Background on the County Department**

During the FY 2019/20 and 2020/21 the sector has focussed on implementing projects to support domestic water, provide irrigation water and promote environmental conservation.

The development of infrastructure to support water harvesting has received major support through drilling and equipping of boreholes, construction and rehabilitation of water pan sand construction of water tanks. Over the last two years the department has surveyed, drilled and equipped 10 boreholes. The completion of the Aekumi Rock catchment and kaiboche earth dam helped the communities in the project areas get adequate water.

The support to community water project has seen extension of the same to more households, rehabilitation of pipelines and construction of intakes. Some of the project that have been implemented include the water treatment works, extension of Kakimiki water to Maragwa and Ciakariga water project.

The promotion of irrigation agriculture remains a key intervention of ensuring food security. The department is implementing the Rubate irrigation project, rukurini irrigation and Nithi Nkari irrigation among others.

### **Key Achievements**

- Purchase of drilling equipment
- Drilling of 15 boreholes
- Construction of three earth dams
- Initiation of 5 water projects
- Tree planting campaigns

### **Challenges**

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

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

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

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

<b>Programme 1: Water Supply Services</b>					
<b>Outcome:</b> [Key outcome/ expected results reflecting objective outlined in Part D]					
<b>Sub Programme 1.1:</b> Domestic water services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Water services	Improved access to water and sanitation services	Additional people served with clean water	5000	6000	6000
Water services	Improved access to water and sanitation services	M3 of water supplied per day	200,000	250,000	250,000
Water services	Improved access to water and sanitation services	Number of boreholes drilled and equipped	10	5	5
Water services	Improved access to water and sanitation services	Number of earth dams constructed	10	5	5
Water services	Improved access to water and sanitation services	Number of operational drilling equipment	2	2	2
Water services	Improved access to water and sanitation services	Number of operational schemes	30	40	50
<b>Programme 1: Water Supply Services</b>					
Outcome: reduced dependence on rain fed agriculture					
Sub programme: Irrigation and drainage services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Irrigation unit	Irrigation support services	Acreage of irrigated land (acres)	250	300	400
Irrigation unit	Irrigation support services	Number of households with irrigation water	12,000	14,000	15,000

Irrigation unit	Irrigation support services	Number of project designs	5	5	5
Environment and Natural resources					
Outcome: Clean and safe environment					
<b>Sub programme: Environment management and conservation</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>
Environment and natural resources	Environment policies	Number of policies developed	2	1	1
Environment and natural resources	Improved environment governance	No. of MEAs, ratified and domesticated	1	1	1
Environment and natural resources	Increased forest cover	HA of trees planted	50	70	80
Environment and natural resources	Community awareness on environmental conservation	Number of forums	15	30	30
Environment and natural resources	School greening program	Number of schools in the program	10	15	20
Environment and natural resources	Catchment conserved and rehabilitated	Number of hectares under sustainable Land management practice.	200	300	500
Environment and natural resources	Rehabilitated and protected river riparian zones	Hectares of catchment rehabilitated	100	1001	00
Environment and natural resources	Reduced waste and pollution control	Waste management strategy	1	1	1

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

<b>PROGRAMME</b>	<b>BUDGET 2020/21</b>	<b>Estimates 2022/23</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>P: Water Supply Services</b>	<b>167,905,450</b>	<b>151,199,750</b>	<b>158,759,738</b>	<b>166,697,724</b>
SP: Domestic Water Services	124,330,800	69,765,250	73,253,513	76,916,188
SP: Irrigation and Drainage Services	42,281,650	41,169,390	43,227,860	45,389,252
SP: Water Storage Services	1,293,000	40,265,110	42,278,366	44,392,284
<b>P: Environment and Natural Resources Management</b>	<b>6,500,000</b>	<b>30,429,600</b>	<b>6,825,000</b>	<b>7,166,250</b>
SP: Environment and Natural Resources Management	6,500,000	30,429,600	6,825,000	7,166,250
<b>Total Expenditure</b>	<b>174,405,450</b>	<b>181,629,350</b>	<b>165,584,738</b>	<b>173,863,974</b>

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

<b>P: Water Supply Services</b>				
<b>SP: Domestic Water Services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Proposed 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>33,620,800</b>	<b>37,765,250</b>	<b>39,653,513</b>	<b>41,636,188</b>
Compensation to Employees	30,253,700	33,254,750	34,917,488	36,663,362
Use of Goods and Services	3,367,100	4,510,500	4,736,025	4,972,826
<b>Capital Expenditure</b>	<b>90,710,000</b>	<b>32,000,000</b>	<b>33,600,000</b>	<b>35,280,000</b>
Acquisition of Non-Financial Assets	6,500,000	32,000,000	33,600,000	35,280,000
Other Development	84,210,000	-	-	
<b>Total Expenditure for SP1.1</b>	<b>124,330,800</b>	<b>69,765,250</b>	<b>73,253,513</b>	<b>76,916,188</b>
<b>P: Water Supply Services</b>				
<b>SP: Irrigation and Drainage Services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Proposed 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>2,781,650</b>	<b>2,644,390</b>	<b>2,776,610</b>	<b>2,915,440</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	2,781,650	2,644,390	2,776,610	2,915,440
<b>Capital Expenditure</b>	<b>39,500,000</b>	<b>38,525,000</b>	<b>40,451,250</b>	<b>42,473,813</b>
Acquisition of Non-Financial Assets	8,000,000	38,525,000	40,451,250	42,473,813
Other Development	31,500,000	-	-	
<b>Total Expenditure for SP1.2</b>	<b>42,281,650</b>	<b>41,169,390</b>	<b>43,227,860</b>	<b>45,389,252</b>
<b>P: Water Supply Services</b>				
<b>SP: Water Storage Services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Proposed 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>1,297,306</b>	<b>1,265,110</b>	<b>1,328,366</b>	<b>1,394,784</b>
Compensation to Employees	-	-	-	
Use of Goods and Services	1,297,306	1,265,110	1,328,366	1,394,784
<b>Capital Expenditure</b>	<b>-</b>	<b>39,000,000</b>	<b>40,950,000</b>	<b>42,997,500</b>
Acquisition of Non-Financial Assets	-	39,000,000	40,950,000	42,997,500
<b>Total Expenditure for SP1.2</b>	<b>1,297,306</b>	<b>40,265,110</b>	<b>42,278,366</b>	<b>44,392,284</b>
<b>P: Environment and Natural Resources Management</b>				
<b>SP: Environment and Natural Resources Management</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Proposed 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>6,500,000</b>	<b>18,429,600</b>	<b>6,603,660</b>	<b>6,933,843</b>
Compensation to Employees	-	12,140,400	-	-
Use of Goods and Services	6,500,000	6,289,200	6,603,660	6,933,843
<b>Capital Expenditure</b>	<b>-</b>	<b>12,000,000</b>	<b>12,600,000</b>	
Acquisition of Non-Financial Assets	-	12,000,000	12,600,000	13,230,000
<b>Total Expenditure for SP1.2</b>	<b>6,500,000</b>	<b>30,429,600</b>	<b>19,203,660</b>	<b>6,933,843</b>
<b>Total</b>	<b>174,409,756</b>	<b>181,629,350</b>	<b>177,963,398</b>	<b>173,631,567</b>

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

<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Estimates 2022/2023</b>	<b>Projections 2023/2024</b>	<b>Projections 2024/2025</b>
<b>Current Expenditure</b>	<b>44,199,756</b>	<b>60,104,350</b>	<b>50,362,148</b>	<b>52,880,255</b>
Compensation to Employees	30,253,700	45,395,150	34,917,488	36,663,362
Use of Goods and Services	13,946,056	14,709,200	15,444,660	16,216,893
Current Transfers to Govt. Agencies				
<b>Capital Expenditure</b>	<b>130,210,000</b>	<b>121,525,000</b>	<b>127,601,250</b>	<b>133,981,313</b>
Acquisition of Non-Financial Assets	14,500,000	121,525,000	127,601,250	133,981,313
Capital Grants to Govt. Agencies				
Other Development	115,710,000			
<b>Total Expenditure</b>	<b>174,409,756</b>	<b>181,629,350</b>	<b>177,963,398</b>	<b>186,861,567</b>

# **LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

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

### **PART B: MISSION**

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

### **Part C: Performance Overview and Background on the County Department**

#### **Livestock Production Sub Sector Mandate**

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

#### **Veterinary Services Sub Sector Mandate**

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

#### **Fisheries Development Sub Sector Mandate**

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

### **Key Achievements based on the planned outputs/services for the year 2020/21**

#### **Livestock Production**

The key output for the sub sector was identified as increased output and productivity. To achieve this output, the livestock production sub programme was mainly involved in provision of extension services for improved dairy production (both Cows and goats), supporting the development of dairy infrastructure for market development and supporting the development of value addition for livestock products (milk). A brooding centre was constructed at Kangutu. Milk production is a key economic activity with 17 operational milk coolers that aggregate an average of 100,000 litres per day. Other key livestock enterprises include dairy goat production marketing an average of 330litres of milk per day. Indigenous chicken production has also greatly increased with support from the Kenya Climate Smart Agriculture Project (KCSAP) and Agriculture Sector Development Support Program (ASDSP). Honey production is also a key economic activity in the County and its production has greatly improved. Honey fetches between Kshs. 400- 800 per kg depending on the level of refining.

#### **Veterinary Services**

The County veterinary services department was mainly involved in:

- Pest and disease surveillance and control, upgrading of breeds and provision of extension services.
- Vaccinated 3,326 Dogs, 293 cats and 194 donkeys against rabies, 15,001 cattle against Foot & Mouth Disease, 18,493 against Lumpy Skin Disease, 2,634 against Anthrax &

Black quarter disease, 2,304 goats and 227 sheep against Anthrax & Black quarter disease

- Inspected a total of 6585 cattle, 21806 goats, 5525 sheep and 3231 Pigs carcasses in 46 Slaughterhouses/slabs
- Issued 441 Permits to move, 65 No Objections and 3,956 Certificate of Transports,
- Made 1,331 farm visits, attended 4 stakeholders’ meetings, 16 barazas & 10 Farmers’ training,
- The County Subsidized Artificial Insemination Services continued uninterrupted and a total of 10,185 inseminations were offered during this period.

### **Fisheries Development**

**1905 fish farmers** were reached across the county and were given the necessary technical assistance.

In collaboration with the International Fund for Agricultural Development (IFAD) through the Aquaculture Business Development Programme (ABDP) fish farmers have increased from 1580 to 1905. This has seen the fish production and productivity increased tremendously.

### **Challenges**

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

### **Going Forward**

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

Partnerships and donor funding while embracing prudent use of the available resources

## **SECTION 2: PROGRAMME DETAILS**

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

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

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

Sub-programme	Delivery unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Programme Name: Livestock Development Outcome: Increased family income						
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of farmers' trainings for Grade breeding	61250	62000	62500
Livestock output and productivity	County Director, Livestock production	Increased Livestock output and productivity	No of breeding goats	220	250	280
Livestock output and productivity	County Director, Livestock production	Increased production of honey and hive products	Amount of honey produced/hive quarterly	14	16	18
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	Area under fodder (acres)	1500	1600	1700
Animal feed and nutrition	County Director, Livestock production	Increased production of pasture and fodder	% increase in quantity of fodder conserved	10	12	14
Market development	County Director, Livestock production	Reduced post-harvest losses	% increase in volume of marketed milk (liters daily)	160000	180000	200000
Market development	County Director, Livestock production	Increased Livestock output and productivity	No of Milk cooling plants installed	10	10	10
Extension services	County Director, Livestock production	Increased Livestock output and productivity	No of farmers trainings on breeding goats	61250	62000	62500

Programme Name: Fisheries Development Outcome: Increased income and wealth						
Fish farming production and productivity	County Director, Fisheries development	240.75 Tons	%Increase in production from fish farming	100%	120%	150%
Development of cold-water fisheries	County Director, Fisheries development	12	No. of rivers restocked with certified appropriate fingerlings	12	12	12
	County Director, Fisheries development	2.2 Tons	% Increase in volume of fish and fish products exported	8.5	10	12

Fish quality assurance and bio-safety management	County Director, Fisheries development	5% post-harvest losses	% reduction in post-harvest losses	15	13	10
	County Director, Fisheries development	100	% increase of certification and compliance	80	90	100
Fish value addition and marketing	County Director, Fisheries development	Ksh.2,400,000/year	Amount increase in sales of fish and fish products	160	180	200
Fisheries resources utilization and management	County Director, Fisheries development	1	% increase of fisheries resources mapped	20	10	20
Financial services	County Director, Fisheries development	1600 farmers accessing financial services	%Increase of fish farmers accessing financial services	20	10	20
Extension Services	County Director, Fisheries development	1530 fish farmers	%Increase in number of fish farmers	10	10	10
Media, Lifeline programming and Visibility	County Director, Fisheries development	1	% of fisheries baseline data updated	100%	100%	100%
Integrated warm water Fish farm	County Director, Fisheries development	1	% Completion of Integrated Warm Water Fish Farm	65%	80%	100%
Integrated aquaculture	County Director, Fisheries development	0.3	% increase in surface area under fish farming	20%	25%	30%

Programme Name: Veterinary Services						
Outcome: Reduction and eradication of livestock diseases						
Diseases and Pest Control and Surveillance	County Director, Veterinary Services	Disease incidences reduce to 1%	% disease incidences	3%	3%	1%
	County Director, Veterinary Services	Tick-borne disease incidences reduce to 0.1%	% tick-borne disease incidences	0.28%	0.25%	0.10%
	County Director, Veterinary Services	Vector-borne disease incidences reduce to 0.01%	% Vector-borne disease incidences	0.05%	0.05%	0.03%
	County Director, Veterinary Services	0.01% trans-boundary disease incidences	% trans-boundary disease incidences	0.15%	0.12%	0.10%

Veterinary Public Health	County Director, Veterinary Services	Zoonotic diseases incidences Reduce to 0.01%	% Reduction in zoonotic diseases incidences	0.25%	0.22%	0.20%%
Livestock upgrading/ Breeding	County Director, Veterinary Services	-increase from 10 to 16 liters/day/cow -Increase from 100 to 160 kgs carcass weights	% Increase in productivity	45%	48%	50%
Leather Development	County Director, Veterinary Services	Hides and skins rejects reduce to 4%	% reduction of hides and skins rejects	7%	7%	6%
Veterinary Extension services	County Director, Veterinary Services	Economic production losses due to diseases reduce to 10m	% reduction in economic production losses due to diseases	8%	7%	7%
Clinical services	County Director, Veterinary Services	Livestock deaths due to curable diseases reduce to 1%	% reduction in livestock deaths	2%	2%	1.5%

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

PROGRAMME	BUDGET 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Livestock Policy Development and Capacity Building	92,749,205	81,875,533	85,969,309	90,267,775
Veterinary services and Disease Prevention	29,754,596	29,631,241	31,112,803	32,668,443
Fisheries development and Promotion	21,938,915	20,566,320	21,447,825	22,373,405
<b>Total</b>	<b>144,442,716</b>	<b>132,073,094</b>	<b>138,529,937</b>	<b>145,309,623</b>

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

Economic Classification	Budget 2021/2022	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
<b>Recurrent Expenditure</b>	<b>115,442,716</b>	<b>102,073,094</b>	<b>107,029,937</b>	<b>112,234,623</b>
Compensation to Employees	65,611,095	65,591,265	68,870,828	72,314,370
Use of Goods and Services	24,831,621	19,851,729	20,697,504	21,585,568
Current Transfers to Govt. Agencies	25,000,000	16,630,100	17,461,605	18,334,685
	0	0	0	0
<b>Capital Expenditure</b>	<b>29,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>
Acquisition of Non-Financial Assets	29,000,000	30,000,000	31,500,000	33,075,000
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>144,442,716</b>	<b>132,073,094</b>	<b>138,529,937</b>	<b>145,309,623</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023-2024/25

<b>Programme 1: Livestock Policy Development and capacity Building</b>			
Economic Classification	Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
<b>Current Expenditure</b>	<b>72,375,533</b>	<b>75,994,309</b>	<b>79,794,025</b>
Compensation to Employees	65,591,265	68,870,828	72,314,370
Use of Goods and Services	5,784,268	6,073,481	6,377,155
Current Transfers to Govt. Agencies	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>	<b>9,500,000</b>	<b>9,975,000</b>	<b>10,473,750</b>

Acquisition of Non-Financial Assets	9,500,000	9,975,000	10,473,750
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for Livestock Policy Development and capacity Building</b>	<b>81,875,533</b>	<b>85,969,309</b>	<b>90,267,775</b>
<b>Programme 2: Veterinary Services and Disease Control</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>11,131,241</b>	<b>11,687,803</b>	<b>12,272,193</b>
Compensation to Employees	0	0	0
Use of Goods and Services	11,131,241	11,687,803	12,272,193
Current Transfers to Govt. Agencies	0	0	0
<b>Capital Expenditure</b>	<b>18,500,000</b>	<b>19,425,000</b>	<b>20,396,250</b>
Acquisition of Non-Financial Assets	18,500,000	19,425,000	20,396,250
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for Veterinary Services and Disease Control</b>	<b>29,631,241</b>	<b>31,112,803</b>	<b>32,668,443</b>
<b>Programme 3: Fisheries Development and Promotion</b>			
<b>Economic Classification</b>	<b>Estimates 2022/2023</b>	<b>Projections 2023/2024</b>	<b>Projections 2024/2025</b>
<b>Current Expenditure</b>	<b>18,566,320</b>	<b>19,494,636</b>	<b>20,469,368</b>
Compensation to Employees	0	0	0
Use of Goods and Services	2,936,220	2,936,220	2,936,220
Current Transfers to Govt. Agencies	15,630,100	16,411,605	17,232,185
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
Acquisition of Non-Financial Assets	2,000,000	2,100,000	2,205,000
Capital Grants to Govt. Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure for Fisheries development and Promotion</b>	<b>20,566,320</b>	<b>21,447,825</b>	<b>22,373,405</b>
<b>Grand Total</b>	<b>132,073,094</b>	<b>138,529,937</b>	<b>145,309,623</b>

# **MEDICAL SERVICES, PUBLIC HEALTH AND SANIATION**

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

*A county free from preventable diseases and ill health.*

### **PART B: MISSION**

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

### **Part C: Performance Overview and Background on the County Department**

The sector comprises:

- Health services
- Public health and sanitation

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

#### **Key Achievements**

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

#### **Challenges**

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

#### **Going Forward**

Medical services will require Kshs 1,536,348,700, while Public Health and Sanitation requires Kshs 306,410,400 during FY 2022/23. The department projects that approximately Kshs 1,220,413,400 for compensation to employees and Kshs 134,539,800 is required for payment of

use of goods and services and the department will require Kshs 8.2 million for acquisition of non-financial assets. Kshs 5,695,500 will be utilized to further support activities in FY 2022/23. The department projects development expenditure of Kshs 177.9 million for Medical Services and Kshs 160.9 million for Public Health and Sanitation.

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

## **SECTION 2: PROGRAMME DETAILS**

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

#### **Medical Services**

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

#### **Public Health**

<b>ROGRAMME</b>	<b>OBJECTIVE</b>
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Programme (1): Preventive and Promotive Health Services	To increase access to quality and timely Preventive and Promotive Health services
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## PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

<b>Programme 1:</b> Curative and Rehabilitative Services					
<b>Outcome:</b> Reduced morbidity and mortality from curable and manageable diseases					
<b>Sub Programme 1.1:</b> Essential Medicines and Medical Supplies					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Medical services	Essential Health Commodities	Increased access to essential Health Commodities	10%	5%	5%
Medical services	Access to basic Health care services	Proportion of Dispensaries Offering Basic Maternal, New-born and Child Health Services	87.5%	100%	100%
Medical services	Access to basic Health care services	Proportion of Health Centres Offering Basic Inpatient Services for Mothers and Children	80%	100%	100%
Medical services	Access to basic and some specialized health care services	Proportion of Hospitals offering adequate Diagnostic, Therapeutic, Medical and Surgical Services	80%	100%	100%
Medical services	Access to basic and some specialized health care services	A New Hospital Constructed at Kathwana, County HQs	0	1	1
Medical services	Access to specialized health care services	Number of Hospitals Providing adequate Specialized, Teaching and Referral Health Services	1	1	1
<b>Programme 2:</b> General Administration, Planning and Support Services					
<b>Outcome:</b> Improved efficiency and effectiveness in service delivery					

<b>Sub Programme 1.1: Human resource management</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
	Health care providers per 10,000 Population	Nurse population ratio	14	15	16
	Health care providers per 10,000 Population	Doctor Population Ratio	1.5	2	2.5
	Health care providers per 10,000 Population	Clinical officers Population Ratio	5.7	6.7	7.7
	Health care providers per 10,000 Population	Public Health Officers Population Ratio	2	2.3	2.6
	Health care providers per 10,000 Population	Medical laboratory officers Population ratio	3	3.3	3.6
	Health care providers per 10,000 Population	Community Health Workers Population Ratio	0.7	1	1.3
	Health care providers per 10,000 Population	Other Technical Health care workers Population ration	7	8	9
<b>Sub-program 1.2: General administration and support services</b>					
	Strengthened leadership and governance structures	County Health Bill developed	0	0	<b>0</b>
		County Health Sector Strategic Plan developed	0	0	<b>1</b>
		Annual Programme Based Budgets developed	1	1	<b>1</b>
		Annual Work Plans developed	1	1	<b>1</b>
		Health sector reviews conducted	0	1	<b>1</b>
		% of service units with Performance Contracts	100%	100%	<b>100%</b>

		Health sector organizational structure developed and ratified	0	0	<b>0</b>
		% of health facilities with functional committees	100%	100%	<b>100%</b>
		Coverage of Health facilities with Service charters	70%	80%	<b>90%</b>
		Client satisfaction index		80%	<b>80%</b>
		Coverage of Quarterly support supervision visits to Health facilities	100%	100%	<b>100%</b>
		Utility vehicles procured	3	2	<b>1</b>
		Ambulances Procured	2	2	<b>1</b>
		Motorcycles procured for use by Public Health and Community Health Extension Workers	6	6	<b>6</b>
<b>Sub-program 1.3: Health Information Management System</b>					
	Increased use of information for decision making	Proportion of the operational units submitting timely, complete and accurate information	95%	98%	<b>100%</b>
		County based Health Research conducted	5	5	<b>1</b>
		Client satisfaction survey conducted	1	0	<b>1</b>
		Employee satisfaction survey conducted	1	0	<b>1</b>

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

		TB case detection rate	90%	95%	<b>95%</b>
		TB treatment success rate	97%	98%	<b>98%</b>
		% reduction in new HIV Infections	75%	80%	<b>85%</b>
		Malaria Incidence	1%	1%	<b>1%</b>
<b>Sub-program 2.3: Non-Communicable Disease Control Programme</b>					
		% reduction of the new cases of Non-communicable Diseases	25%	30%	<b>35%</b>
<b>Sub-program 2.4: Reproductive, Maternal, New-born, Child and Adolescent health services (RMNCAH)</b>					
	Improved maternal, new-born, child and adolescent Health	Proportion of children under one year fully immunized	87%	97%	<b>97%</b>
		Contraceptive Prevalence Rate (WRA receiving FP commodities)	74%	79%	<b>80%</b>
		Proportion of pregnant women attending 4 ANC visits	70%	80%	<b>85%</b>
		Proportion of deliveries conducted by skilled attendants	60%	65%	<b>70%</b>
		% Women of Reproductive age screened for Cervical cancers	80%	90%	<b>90%</b>
<b>Sub-program 2.5: Nutrition services</b>					
	Reduced incidences of malnutrition	Stunting Rate	19%	18%	<b>17%</b>
		Prevalence of underweight	6%	5%	<b>4%</b>
		% of children (6-11 months) dewormed at least once a year	62%	67%	<b>70%</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024**

<b>MEDICAL SERVICES</b>				
<b>Sub programme</b>	<b>BUDGET 2021/22</b>	<b>Estimates 2022/23</b>	<b>Projection 2023/24</b>	<b>Projection 2024/25</b>
S.P.1.1: Laboratory Services	37,000,000	45,000,000	47,250,000	49,612,500
S.P.1.2: Medical Supplies	127,000,000	173,000,000	181,650,000	190,732,500
<b>Total Expenditure</b>	<b>164,000,000</b>	<b>218,000,000</b>	<b>228,900,000</b>	<b>240,345,000</b>
<b>PROGRAMME 2: General Administration, Planning and Support Services</b>				
<b>Sub programme</b>	<b>BUDGET 2021/22</b>	<b>Estimates 2022/23</b>	<b>Projection 2023/24</b>	<b>Projection 2024/25</b>
S.P.2.1: General administration and support services	233,045,124	198,313,787	208,229,476	218,640,950
S.P.2.2: HMIS Monitoring and Evaluation	11,196,000	0	0	0
S.P.2.3: Human Resource Management	1,068,400,000	1,135,413,400	1,192,184,070	1,251,793,274
<b>Total Expenditure</b>	<b>1,312,641,124</b>	<b>1,333,727,187</b>	<b>1,400,413,546</b>	<b>1,470,434,224</b>
<b>TOTAL</b>	<b>1,476,641,124</b>	<b>1,551,727,187</b>	<b>1,629,313,546</b>	<b>1,710,779,224</b>
<b>PUBLIC HEALTH AND SANITATION</b>				
<b>PROGRAMME 1: Preventive and Promotive Health Services</b>				
<b>Sub programme</b>	<b>BUDGET 2021/22</b>	<b>Estimates 2022/23</b>	<b>Projection 2023/24</b>	<b>Projection 2024/25</b>
S.P. 1.1: Disease surveillance	1,981,115	6,000,000	6,300,000	6,615,000
S.P.1.2: Environmental health services	33,638,000	32,987,000	34,636,350	36,368,168
S.P.1.3 Health promotion and disease control	390,583,287	414,321,272	435,037,336	456,789,202
S.P.1.4: HIV and AIDS support services	3,200,000	3,900,000	4,095,000	4,299,750
S.P. 1.5 Nutrition Services	-	-	-	-
S. P.1.6: Reproductive maternal and childbirth services	1,800,000	2,500,000	2,625,000	2,756,250
<b>Total Expenditure</b>	<b>431,202,402</b>	<b>459,708,272</b>	<b>482,693,686</b>	<b>506,828,370</b>
<b>GRAND TOTAL</b>	<b>1,907,843,526</b>	<b>2,011,435,459</b>	<b>2,112,007,232</b>	<b>2,217,607,594</b>

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

<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Estimates 2022/2023</b>	<b>Projections 2023/2024</b>	<b>Projections 2024/2025</b>
<b>MEDICAL SERVICES</b>				
<b>Current Expenditure</b>	<b>1,347,162,637</b>	<b>1,438,148,700</b>	<b>1,510,056,135</b>	<b>1,585,558,942</b>
Compensation to Employees	1,068,400,000	1,135,413,400	1,192,184,070	1,251,793,274
Use of Goods and Services	235,139,764	297,039,800	311,891,790	327,486,380
Current Transfers to Govt. Agencies	43622873	5,695,500.00	5,980,275	6,279,289
<b>Capital Expenditure</b>	<b>129,478,487</b>	<b>113,578,487</b>	<b>119,257,411</b>	<b>125,220,282</b>
Acquisition of Non-Financial Assets	129,478,487.00	113,578,487	119,257,411	125,220,282

<b>Total Expenditure</b>	<b>1,476,641,124</b>	<b>1,551,727,187</b>	<b>1,629,313,546</b>	<b>1,710,779,224</b>
<b>PUBLIC HEALTH AND SANITATION</b>				
<b>Current Expenditure</b>	<b>274,266,530</b>	<b>295,410,400</b>	<b>310,180,920</b>	<b>325,689,966</b>
Compensation to Employees	235,623,415	253,861,400	266,554,470	279,882,194
Use of Goods and Services	38,643,115	41,549,000	43,626,450	45,807,773
<b>Capital Expenditure</b>	<b>156,935,872</b>	<b>164,297,872</b>	<b>172,512,766</b>	<b>181,138,404</b>
Acquisition of Non-Financial Assets	156,935,872.00	164,297,872	172,512,766	181,138,404
<b>Total Expenditure</b>	<b>431,202,402</b>	<b>459,708,272</b>	<b>482,693,686</b>	<b>506,828,370</b>
<b>GRAND TOTAL</b>	<b>1,907,843,526</b>	<b>2,011,435,459</b>	<b>2,112,007,232</b>	<b>2,217,607,594</b>

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

<b>Programme 1: Curative and Rehabilitative Services</b>				
<b>Sub-Programme 1.1: laboratory services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Proposed Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>	<b>Projected Estimates 2024/25</b>
<b>Current Expenditure</b>	<b>32,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
Use of Goods and Services	32,000,000	40,000,000	42,000,000	44,100,000
<b>Capital Expenditure</b>	<b>5000000</b>	<b>5000000</b>	<b>5250000</b>	<b>5512500</b>
Acquisition of Non-Financial Assets	5000000	5000000	5250000	5512500
<b>Total Expenditure for SP1.1</b>	<b>37,000,000</b>	<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>
<b>Sub-Programme 1.2: Medical supplies</b>				
	<b>Estimates 2021/22</b>	<b>Proposed Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>	<b>Projected Estimates 2024/25</b>
<b>Current Expenditure</b>	<b>127000000</b>	<b>173000000</b>	<b>181650000</b>	<b>190732500</b>
Use of Goods and Services	127000000	173000000	181650000	190732500
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditure for SP1.2</b>	<b>127,000,000</b>	<b>173,000,000</b>	<b>181,650,000</b>	<b>190,732,500</b>
<b>Total for Programme 1</b>	<b>164,000,000</b>	<b>218,000,000</b>	<b>228,900,000</b>	<b>240,345,000</b>
<b>Programme 2: General Administration, Planning and Support Services</b>				
<b>Sub-Programme 2.1: General Administrative Services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/22</b>	<b>Proposed Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>	<b>Projected Estimates 2024/25</b>
<b>Current Expenditure</b>	<b>108,566,637</b>	<b>89,735,300</b>	<b>94,222,065</b>	<b>98,933,168</b>
Use of Goods and Services	76,139,764	84,039,800	88,241,790.00	92,653,879.50
Current Transfers to Govt. Agencies	32426873	5695500	5,980,275.00	6,279,288.75
<b>Capital Expenditure</b>	<b>124478487</b>	<b>108578487</b>	<b>114007411.4</b>	<b>119707781.9</b>
Acquisition of Non-Financial Assets	124478487	108578487	114007411.4	119707781.9
<b>Total Expenditure for SP1.1</b>	<b>233,045,124</b>	<b>198,313,787</b>	<b>208,229,476</b>	<b>218,640,950</b>
<b>Sub-Programme 2.2: Human Resource management</b>				

	Estimates 2021/22	Proposed Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Current Expenditure</b>	<b>1,068,400,000</b>	<b>1,135,413,400</b>	<b>1,192,184,070</b>	<b>1,251,793,274</b>
Compensation to Employees	1,068,400,000	1,135,413,400	1,192,184,070.00	1,251,793,273.50
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditure for SP2.2</b>	<b>1,068,400,000</b>	<b>1,135,413,400</b>	<b>1,192,184,070</b>	<b>1,251,793,274</b>
<b>Sub-Programme 2.3: HMIS Monitoring and Evaluation</b>				
Economic Classification	Estimates 2021/22	Proposed Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Current Expenditure</b>	<b>11196000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Current Transfers to Govt. Agencies	11196000	0	0	
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditure for SP. 2.2</b>	<b>11196000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub Total</b>	<b>1,312,641,124</b>	<b>1,333,727,187</b>	<b>1,400,413,546</b>	<b>1,470,434,224</b>
<b>Total</b>	<b>1,476,641,124</b>	<b>1,551,727,187</b>	<b>1,629,313,546</b>	<b>1,710,779,224</b>
<b>PUBLIC HEALTH AND SANITATION</b>				
<b>P: Preventive and Promotive Health Services</b>				
<b>Sub-Programme 1.1: Disease Surveillance</b>				
	Estimates 2021/22	Proposed Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Current Expenditure</b>	<b>1,981,115</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Use of Goods and Services	1,981,115	6,000,000	6,300,000	6,615,000
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditure for SP1.1</b>	<b>1,981,115</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
SP: Environmental Health services				
<b>Current Expenditure</b>	<b>30,000,000</b>	<b>26,987,000</b>	<b>28,336,350</b>	<b>29,753,168</b>
Use of Goods and Services	30,000,000	26,987,000	28,336,350	29,753,168
<b>Capital Expenditure</b>	<b>3,638,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Acquisition of Non-Financial Assets	3,638,000	6,000,000	6,300,000	6,615,000
<b>Total Expenditure for SP1.1</b>	<b>33,638,000</b>	<b>32,987,000</b>	<b>34,636,350</b>	<b>36,368,168</b>
<b>SP: Health Promotion and Disease Control</b>				
	Estimates 2021/22	Proposed Estimates 2022/23	Projected Estimates 2023/24	Projected Estimates 2024/25
<b>Current Expenditure</b>	<b>237,285,415</b>	<b>256,023,400</b>	<b>268,824,570</b>	<b>282,265,799</b>
Compensation to Employees	235,623,415	253,861,400	266,554,470	279,882,194
Use of Goods and Services	1,662,000	2,162,000	2,270,100	2,383,605
<b>Capital Expenditure</b>	<b>153,297,872</b>	<b>158,297,872</b>	<b>166,212,766</b>	<b>174,523,404</b>
Acquisition of Non-Financial Assets	153,297,872	158,297,872	166,212,766	174,523,404
<b>Total Expenditure for SP1.1</b>	<b>390,583,287</b>	<b>414,321,272</b>	<b>435,037,336</b>	<b>456,789,202</b>

<b>SP: HIV and AIDS Support Services</b>				
	<b>Estimates 2021/22</b>	<b>Proposed Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>	<b>Projected Estimates 2024/25</b>
<b>Current Expenditure</b>	<b>3,200,000</b>	<b>3,900,000</b>	<b>4,095,000</b>	<b>4,299,750</b>
Use of Goods and Services	3,200,000	3,900,000	4,095,000	4,299,750
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditure for SP1.1</b>	<b>3,200,000</b>	<b>3,900,000</b>	<b>4,095,000</b>	<b>4,299,750</b>
<b>SP: Reproductive Maternal and Child health Services</b>				
	<b>Estimates 2021/22</b>	<b>Proposed Estimates 2022/23</b>	<b>Projected Estimates 2023/24</b>	<b>Projected Estimates 2024/25</b>
<b>Current Expenditure</b>	<b>1,800,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
Use of Goods and Services	1,800,000	2,500,000	2,625,000	2,756,250
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure for SP1.1</b>	<b>1,800,000</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
<b>Total</b>	<b>431,202,402</b>	<b>459,708,272</b>	<b>482,693,686</b>	<b>506,828,370</b>
<b>GRAND TOTAL</b>	<b>1,907,843,526</b>	<b>2,011,435,459</b>	<b>2,112,007,232</b>	<b>2,217,607,594</b>

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

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

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

### **PART B: MISSION**

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

## **SECTION 2: PROGRAMME DETAILS**

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

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

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

Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.1: General administration and support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Public service and devolution	Efficiency and effectiveness of Government Processes and Programmes	Procedure manual	1	1	1
Public service and devolution	Project management and reporting	Number of reports	12	12	12
Public service and devolution	Performance management	Number of staff appraised	3000	3000	3000
Office of the governor	Improved intergovernmental relations	Number of consultation and joint meetings	10	10	10
Office of the governor	National day celebrations	Number of celebrations	4	4	4
Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.2: Sub County administration and field services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Public service and devolution	Projecting management and reporting	Quarterly reports	4	4	4
Public service and devolution	Improved feedback to the community	Number of public awareness forums	12	12	12
Public service and devolution	Improved coordination of field activities	Number of staffs meeting at the sub county and ward level	100	100	100
Public service and devolution	Improved access to services	Number of wards with offices	15	15	15
Public service and devolution	Increased public participation	Number of public participation forums	60	75	100
Programme 1: General administration, planning and support services Outcome: Efficient and effective Public service delivery Sub Programme 1.3: Coordination and supervisory services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Office of the governor	Improved coordination among county departments	Number of sector meetings	32	32	32

Office of the governor	Project initiation and commissioning	Number of projects initiated and commissioned	200	200	150
Office of the county secretary	Policy coordination and review	Number of policies reviewed	5	5	5
Office of the county secretary	Allocation of departmental roles and responsibilities	Cabinet memo	1	1	1
Office of the county secretary	Performance of CECs/Cos	Number of officers appraised	22	22	22
<b>Programme 1: General administration, planning and support services</b> <b>Outcome: Efficient and effective Public service delivery</b> <b>Sub Programme 1.3: Management of county affairs</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Office of the governor	Improved policy and program coordination	Number of policy directions	20	20	20
Office of the governor	Policy and legislative approval	Number of legislations signed	10	10	10
Office of the county secretary	Cabinet meetings	Number of cabinet meetings	12	12	12
<b>Programme 2: County government advisory services</b> <b>Outcome:</b> <b>Sub Programme 2.1: Communication and strategy</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Communication unit	Public awareness	Number of briefs	15	15	15
Communication unit	Community feedback	% response to public inquiries	95%	95%	95%
<b>Programme 3: County leadership and coordination of MDAS</b> <b>Outcome: Efficient and effective Public service delivery</b> <b>Sub Programme 3.1: Public sector advisory services</b>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>
Legal affairs	Legal representation	Number of cases handled	20	15	10
Legal affairs	Legal advice to government agencies	Number of opinions provided	25	25	25
Service delivery unit	Project monitoring and reporting	Number of reports	4	4	4
Service delivery unit	Policy guidance	Number of policy briefs	5	5	5

Programme 4: Disaster management					
Outcome: Disaster preparedness and mitigation					
Sub Programme 4.1: Disaster management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Disaster management unit	Contingency planning	Approved contingency plan	1	1	1
Disaster management unit	Disaster risk reduction	Number of sector assessments reports	12	12	12
Disaster management unit	Improved public awareness	Number of forums	15	15	15
Disaster management unit	Provision of fire services	Number of fire incidents responded to	100%	100%	100%
Disaster management unit	Well-equipped fire department	Number of operational fire engines	3	4	4
Programme 5: Human resource management and development					
Outcome:					
Sub Programme 5.1: General administration and support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
County Public service board	Staff training and capacity building	Number trained	1000	1500	1500
County Public service board	Vacancies filled	Number hired	200	150	150
County Public service board	Staff establishment	Number of departments with approved establishment	14	14	14
County Public service board	Service scheme implementation	Number of schemes implemented	30	30	30

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

PROGRAMME	BUDGET 2021/22	Estimates 2022/23	Projection 2023/2024	Projection 2024/2025
General administration, planning and support services	131,354,880	120,994,890	127,044,635	133,396,866
Coordination and supervisory services	16,480,000	15,350,000	16,117,500	16,923,375
Management of county affairs	86,516,911	91,175,700	95,734,485	100,521,209
Communication and strategy	19,979,061	11,100,000	11,655,000	12,237,750
County leadership and coordination of MDAS	21,300,000	24,650,000	25,882,500	27,176,625
Disaster management and coordination	6,600,000	1,850,000	1,942,500	2,039,625

County Public service board services	23,933,364	25,333,400	26,600,070	27,930,074
<b>Total Expenditure</b>	<b>306,164,216</b>	<b>290,453,990</b>	<b>304,976,690</b>	<b>320,225,524</b>

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

<b>Economic Classification</b>	<b>Budget 2020/21</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>	<b>Projections 2024/2025</b>
<b>Public service, Devolution and disaster management</b>					
<b>Current Expenditure</b>	<b>137,954,880</b>	<b>122,044,890</b>	<b>144,852,624</b>	<b>152,095,255</b>	<b>159,700,018</b>
Compensation to Employees	97,604,880	96,994,890	102,485,124	107,609,380	112,989,849
Use of Goods and Services	40,350,000	25,050,000	42,367,500	44,485,875	46,710,169
<b>Capital Expenditure</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	800,000	-	-	-
<b>Total Expenditure</b>	<b>137,954,880</b>	<b>122,844,890</b>	<b>144,852,624</b>	<b>152,095,255</b>	<b>159,700,018</b>
<b>Office of the Governor</b>					
<b>Current Expenditure</b>	<b>144,275,972</b>	<b>142,275,700</b>	<b>153,943,335</b>	<b>161,640,502</b>	<b>169,722,527</b>
Compensation to Employees	43,678,360	56,015,000	58,815,750	61,756,538	64,844,365
Use of Goods and Services	96,260,612	86,260,700	90,573,735	95,102,422	99,857,543
Social Benefits	4,337,000	0	4,553,850	4,781,543	5,020,620
<b>Total Expenditure</b>	<b>144,275,972</b>	<b>142,275,700</b>	<b>153,943,335</b>	<b>161,640,502</b>	<b>169,722,527</b>
<b>County public service board</b>					
<b>Current Expenditure</b>	<b>20,513,364</b>	<b>23,583,400</b>	<b>21,539,032</b>	<b>22,615,984</b>	<b>23,746,783</b>
Compensation to Employees	11,933,364	14,933,000	12,530,032	13,156,534	13,814,361
Use of Goods and Services	8,580,000	8,650,400	9,009,000	9,459,450	9,932,423
Current Transfers to Govt. Agencies	0	0	0	0	-
<b>Capital Expenditure</b>	<b>3,420,000</b>	<b>1,750,000</b>	<b>3,591,000</b>	<b>3,770,550</b>	<b>3,959,078</b>
Acquisition of Non-Financial Assets	3,420,000	1,750,000	3,591,000	3,770,550	3,959,078
Capital Grants to Govt. Agencies	0	0	0	0	-
Other Development	0	0	0	0	-
<b>Total Expenditure</b>	<b>23,933,364</b>	<b>25,333,400</b>	<b>25,130,032</b>	<b>26,386,534</b>	<b>27,705,861</b>
<b>Grand Total</b>	<b>306,164,216</b>	<b>290,453,990</b>	<b>323,925,991</b>	<b>340,122,291</b>	<b>357,128,406</b>

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

<b>Programme 1: General administration, planning and support services</b>				
<b>Sub-Programme 1.1: General administration and support services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>296,342,395</b>	<b>113,694,890</b>	<b>119,379,635</b>	<b>125,348,616</b>
Compensation to Employees	148,347,402	96,994,890	101,844,635	106,936,866

Use of Goods and Services	143,441,143	16,700,000	17,535,000	18,411,750
Social Benefits	4,553,850	0	0	0
<b>Capital Expenditure</b>	-	<b>300,000</b>	-	-
Acquisition of Non-Financial Assets	-	300,000	-	-
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>296,342,395</b>	<b>113,994,890</b>	<b>119,379,635</b>	<b>125,348,616</b>
<b>Programme 1: General administration, planning and support services</b>				
<b>Sub-Programme 1.2: Sub county administration and field services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>3,465,000</b>	<b>3,900,000</b>	<b>4,095,000</b>	<b>4,299,750</b>
Compensation to Employees	-	-	-	0
Use of Goods and Services	3,465,000	3,900,000	4,095,000	4,299,750
<b>Total Expenditure for SP1.2</b>	<b>3,465,000</b>	<b>3,900,000</b>	<b>4,095,000</b>	<b>4,299,750</b>
<b>Sub-Programme 1.3: Human resource management</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>3,100,000</b>	<b>2,600,000</b>	<b>2,730,000</b>	<b>2,866,500</b>
Compensation to Employees	0	0	0	0
Use of Goods and Services	3,100,000	2,600,000	2,730,000	2,866,500
<b>Capital Expenditure</b>	<b>1,000,000</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
Acquisition of Non-Financial Assets	1,000,000	500,000	525,000	551,250
<b>Total Expenditure for SP1.2</b>	<b>4,100,000</b>	<b>3,100,000</b>	<b>3,255,000</b>	<b>3,417,750</b>
<b>Programme 1: General administration, planning and support services</b>				
<b>Sub-Programme 1.3: Coordination and supervisory services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>17,304,000</b>	<b>21,000,000</b>	<b>22,050,000</b>	<b>23,152,500</b>
Compensation to Employees	-	-	-	0
Use of Goods and Services	17,304,000	21,000,000	22,050,000	23,152,500
<b>Total Expenditure for SP1.1</b>	<b>17,304,000</b>	<b>21,000,000</b>	<b>22,050,000</b>	<b>23,152,500</b>
<b>Programme 1: General administration, planning and support services</b>				
<b>Sub-Programme 1.4: Management of County affairs</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>90,842,757</b>	<b>91,175,700</b>	<b>95,734,485</b>	<b>100,521,209</b>
Compensation to Employees	45,862,278	56,015,000	58,815,750	61,756,538
Use of Goods and Services	40,426,629	35,160,700	36,918,735	38,764,672

Current Transfers to Govt. Agencies	4,553,850	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>90,842,757</b>	<b>91,175,700</b>	<b>95,734,485</b>	<b>100,521,209</b>
<b>Programme 2: County government advisory services</b>				
<b>Sub-Programme 2.1: Communication and strategy</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>22,365,000</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,237,750</b>
Compensation to Employees	-	-	0	0
Use of Goods and Services	22,365,000	11,100,000	11,655,000	12,237,750
Current Transfers to Govt. Agencies	-	-	0	0
<b>Total Expenditure for SP1.1</b>	<b>22,365,000</b>	<b>11,100,000</b>	<b>11,655,000</b>	<b>12,237,750</b>
<b>Programme 3: County leadership and coordination of MDAs</b>				
<b>Sub-Programme 3.1: Public sector advisory services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>20,978,014</b>	<b>19,000,000</b>	<b>19,950,000</b>	
Compensation to Employees	-	-	-	-
Use of Goods and Services	20,978,014	19,000,000	19,950,000	20,947,500
<b>Total Expenditure for SP1.1</b>	<b>20,978,014</b>	<b>19,000,000</b>	<b>19,950,000</b>	-
<b>Programme 4: Disaster management</b>				
<b>Sub-Programme 4.1: Disaster management</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>6,930,000</b>	<b>1,850,000</b>	<b>1,942,500</b>	<b>2,039,625</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	6,930,000	1,850,000	1,942,500	2,039,625
<b>Total Expenditure for SP1.1</b>	<b>6,930,000</b>	<b>1,850,000</b>	<b>1,942,500</b>	<b>2,039,625</b>
<b>Programme 5: County Public Service board services</b>				
<b>Sub-Programme 5.1: General administration and support services</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>21,539,032</b>	<b>23,583,400</b>	<b>24,762,570</b>	
Compensation to Employees	12,530,032	14,933,000	15,679,650	16,463,633
Use of Goods and Services	9,009,000	8,650,400	9,082,920	9,537,066
Current Transfers to Govt. Agencies	-	-	-	-

<b>Capital Expenditure</b>	<b>3,591,000</b>	<b>1,750,000</b>	<b>3,770,550</b>	<b>1,837,500</b>
Acquisition of Non-Financial Assets	3,591,000	1,750,000	3,770,550	1,837,500
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>25,130,032</b>	<b>25,333,400</b>	<b>28,533,120</b>	<b>1,837,500</b>
<b>Grand Total</b>	<b>487,457,198</b>	<b>290,453,990</b>	<b>306,594,740</b>	<b>272,854,700</b>

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

## **SECTION 1: INTRODUCTION**

### **PART A: VISION**

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

### **PART B: MISSION**

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

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

#### **Key Achievements**

- x. Increased number of KM of roads opened and expanded to enhance transport and boost economy as it links the county.
- xi. Continuous upgrading of roads with low volume seal roads in the county such as those tarmacked through low volume seal technology. The roads include Tunyai- Nthaara road, Mitheru - Kaanwa road, Kambandi-Chera-Ruguti and karandini – Kithioroni.
- xii. Increased number of kilometres that were graded and gravelled
- xiii. Purchase and maintenance of heavy and moving machines to lower cost of road opening and maintenance
- xiv. Improving drainage and housing services in the county
- xv. Construction and improving of markets to modern ones
- xvi. Construction of sanitation facilities
- xvii. Tarmacking of Chogoria town roads
- xviii. Construction of the Chuka markets, Kiracha, mukothima, kathangachini market stalls, Chuka DC's grounds among others
- xix. Installation of flood lights
- xx. Construction of the Governor's and Deputy Governor official residences
- xxi. Garbage collection
- xxii. Development of the County spatial plans

- xxiii. Development control in urban centres policy formulation and legislation especially the County climate change policy and Act.
- xxiv. Public awareness and service delivery clinics

**Challenges**

- v. High cost of fuel led to increase in unforeseen expense of expanding the road network and classifying roads, limiting the number of gravelled roads.
- vi. Delays in resolving disputes, property titles and political issues hindering long term investment in the county.
- vii. Delayed disbursement of funds

**Going Forward**

To mitigate all the challenges, the department will ensure all prioritized projects are complete and work on sourcing for funds for the donors to end the issues of funds shortage.

**SECTION 2: PROGRAMME DETAILS**

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

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
<b>Programme 1: Roads and transport</b>	Boost trade and connectivity
<b>Programme 2: Public works and housing</b>	To offer technical services on building and construction field to all sub sectors
<b>Programme 3: Urban development and settlement</b>	To have secure, accessible and conducive environment for doing business
<b>Programme 4: Kathwana municipality development</b>	To promote the development of Kathwana as a modern vibrant county head quarter.
<b>Programme 5: General Administration Planning and Support Services</b>	Provide planning and support services and County Government Capacity Development

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

<p><b>Programme 1: Roads and transport</b>  <b>Outcome:</b> Enhanced connectivity, communication and access  <b>Sub Programme 1.1:</b> Rural roads maintenance and improvement services</p>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/25</b>
Department of infrastructure and public works	Kilometres of roads maintained – grading and gravelling	Increase in the number of classified roads in kilometres	500km	550km	600
	Kilometres of tarmac roads	Number kilometres tarmacked in the county	12km	12km	12km
	Constructed bridges and footbridges	Number of bridges and footbridges constructed	3 Bridges 5 footbridges	3 Bridges 5 footbridges	3 Bridges 5 Footbridges
	Number of culverts constructed	Number of culverts built	2000m	3000m	4000m
<p><b>Programme 2: Public works and housing</b>  <b>Outcome:</b> Effective and efficient information management and service delivery  <b>Sub Programme 2.1:</b> Public Works, housing services</p>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/25</b>
Department of infrastructure and public works	Inspect all public works and housing works to ensure quality	Works inspected	100%	100%	100%
<p><b>Programme 3: Urban Development and settlement</b>  <b>Outcome:</b> To have secure, accessible and conducive environment for doing business  <b>Sub Programme 3.1:</b> Urban infrastructure Services</p>					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/25</b>
Urban Development	Markets improvement (floodlights installed, modern toilets,)	Number of markets improved	5	5	5
	Garbage collection and incineration	Number of markets cleaned and amount of garbage incinerated	All markets cleaned and garbage incinerated	All markets cleaned and garbage incinerated	All markets cleaned and garbage incinerated

	Kathwana municipality infrastructure development	No of infrastructure developed/improved	100% of the selected infrastructure	100% of the selected infrastructure	100% of the selected infrastructure
	Construction of Boda boda sheds	No. of Boda boda sheds	20	20	20
	Installation of receptacles	Number of receptacles installed	60	60	60
<b>Programme 4: KATHWANA MUNICIPALITY</b>					
<b>Outcome:</b> To promote the development of Kathwana as a modern vibrant county head quarter.					
<b>Sub Programme 4.1:</b> Kathwana Town Development program					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/25</b>
Kathwana Municipality	Development of modern market	% completion	70	80	100
<b>Programme 5: General Administration Planning and Support Services</b>					
<b>Outcome:</b> effective and efficient planning, service delivery and well-equipped staff					
<b>Sub Programme 5.1:</b> General Administration Planning and Support Services					
<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/25</b>
CCO office	Staff compensation and capacity building (taking them to different courses and trainings)	Staff compensation and capacity building (taking them to different courses and trainings)	100 % Staff compensation and capacity building (taking them to different courses and trainings)	100% Staff compensation and capacity building (taking them to different courses and trainings)	100% Staff compensation and capacity building (taking them to different courses and trainings)
CCO office	Policy formulation and implementation	Number of policies formulated and implemented	1	1	0
Construction of staff house	Staff house constructed, ready and available for occupying	No. of houses constructed.	30 staff houses	30 staff houses	30 staff houses

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025**

<b>Programme</b>	<b>Budget 2021/22</b>	<b>Estimated 2022/23</b>	<b>Projected 2023/24</b>	<b>Projected 2024/25</b>
<b>P1: Roads and Transport</b>	<b>357,593,250</b>	<b>374,053,410</b>	<b>392,756,080</b>	<b>412,393,884</b>
SP 1.1: Rural roads maintenance and improvement services	357,593,250	374,053,410	392,756,080	412,393,884
<b>P 2: Public Works and housing Services</b>	<b>1,890,750</b>	<b>3,550,000</b>	<b>3,727,500</b>	<b>3,913,875</b>
SP 2.1: Public Works, housing services, development and human settlement	1,890,750	3,550,000	3,727,500	3,913,875
<b>P 3: Urban development and settlement</b>	<b>94,676,188</b>	<b>80,605,000</b>	<b>84,635,250</b>	<b>88,867,012</b>
SP 3.1 Urban development and settlement	94,676,188	80,605,000	84,635,250	88,867,012
<b>P 4 Kathwana Municipality Development</b>	<b>82,996,660</b>	<b>82,340,200</b>	<b>86,457,210</b>	<b>90,780,071</b>
SP 4.1 Kathwana Municipality Development	82,996,660	82,340,200	86,457,210	90,780,071
<b>P 5: General Administration Planning and Support Services</b>	<b>42,439,324</b>	<b>75,599,200</b>	<b>79,379,160</b>	<b>83,348,118</b>
SP 5.1: General Administration Planning and Support Services	42,439,324	75,599,200	79,379,160	83,348,118
<b>TOTAL EXPENDITURE</b>	<b>579,596,172</b>	<b>616,147,810</b>	<b>634,147,300</b>	<b>665,854,665</b>

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

<b>Economic Classification</b>	<b>Budget 2021/22</b>	<b>Estimated 2022/23</b>	<b>Projected 2023/24</b>	<b>Projected 2024/25</b>
<b>Current Expenditure</b>	<b>130,960,922</b>	<b>154,342,810</b>	<b>162,059,951</b>	<b>170,162,948</b>
Compensation to Employees	28,974,364	62,439,400	65,561,370	68,839,439
Use of Goods and Services	74,986,558	66,903,410	70,248,581	73,761,010
Current Transfers to Govt. Agencies	27,000,000	25,000,000	26,250,000	27,562,500
<b>Capital Expenditure</b>	<b>448,635,250</b>	<b>461,805,000</b>	<b>484,895,250</b>	<b>509,140,013</b>
Acquisition of Non-Financial Assets	448,635,250	461,805,000	484,895,250	509,140,013

Capital Grants to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	579,596,172	616,147,810	<b>634,147,300</b>	<b>665,854,665</b>

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

<b>PROGRAMME 1: Roads and transport</b>				
<b>SP 1.1: Rural roads maintenance and improvement services</b>				
<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>		
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>Current Expenditure</b>	<b>57,483,000</b>	<b>39,053,410</b>	<b>41,006,081</b>	<b>43,056,385</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	57,483,000	39,053,410	41,006,081	43,056,385
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>300,110,250</b>	<b>335,000,000</b>	<b>351,750,000</b>	<b>369,337,500</b>
Acquisition of Non-Financial Assets	300,110,250	335,000,000	351,750,000	369,337,500
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP1.1</b>	<b>357,593,250</b>	<b>374,053,410</b>	<b>392,756,080</b>	<b>412,393,884</b>
<b>Programme 2: Public Works and housing</b>				
<b>Sub-Programme 2.1: Public Works, housing services, development and human settlement</b>				
<b>Economic Classification</b>	<b>Estimates</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>Current Expenditure</b>	<b>1,890,750</b>	<b>3,550,000</b>	<b>3,727,500</b>	<b>3,913,875</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,890,750	3,550,000	3,727,500	3,913,875
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure for SP2.1</b>	<b>1,890,750</b>	<b>3,550,000</b>	<b>3,727,500</b>	<b>3,913,875</b>
<b>Programme 3: Urban development and settlement</b>				
<b>Sub-Programme 3.1: Urban development and settlement</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>11,151,188</b>	<b>18,800,000</b>	<b>19,740,000</b>	<b>20,727,000</b>
Compensation to Employees	-	-	-	-
Use of Goods and Services	11,151,188	18,800,000	19,740,000	20,727,000
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>83,525,000</b>	<b>61,805,000</b>	<b>64,895,250</b>	<b>68,140,012</b>
Acquisition of Non-Financial Assets	83,525,000	61,805,000	64,895,250	68,140,012
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP3.1</b>	<b>94,676,188</b>	<b>80,605,000</b>	<b>84,635,250</b>	<b>88,867,012</b>
<b>Programme 4: Kathwana Municipality Development</b>				
<b>Sub-programme 4.1: Kathwana Municipality Development</b>				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>	<b>Projection 2024/2025</b>
<b>Current Expenditure</b>	<b>32,996,660</b>	<b>32,340,200</b>	<b>33,957,210</b>	<b>35,655,071</b>
Compensation to Employees	1535040	1840200	1,932,210	2,028,821
Use of Goods and Services	4,461,620	5,500,000	5,775,000	6,063,750
Current Transfers to Govt. Agencies	27,000,000	25,000,000	26,250,000	27,562,500
<b>Capital Expenditure</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets	50,000,000	50,000,000	52,500,000	55,125,000
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP4.1</b>	<b>82,996,660</b>	<b>82,340,200</b>	<b>86,457,210</b>	<b>90,780,071</b>
<b>Programme 5: General Administration Planning and Support Services</b>				
<b>Sub-Programme 5.1 General Administration Planning and Support Services</b>				
<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>		
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
<b>Current Expenditure</b>	<b>27,439,324</b>	<b>60,599,200</b>	<b>63,629,160</b>	<b>66,810,618</b>

Compensation to Employees	27,439,324	60,599,200	63,629,160	66,810,618
Use of Goods and Services	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>
Acquisition of Non-Financial Assets	15,000,000	15,000,000	15,750,000	16,537,500
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure for SP5.1</b>	<b>42,439,324</b>	<b>75,599,200</b>	<b>79,379,160</b>	<b>83,348,118</b>
<b>TOTAL EXPENDITURE</b>	<b>579,596,172</b>	<b>616,147,810</b>	<b>634,147,300</b>	<b>665,854,665</b>

# **TRADE AND REVENUE**

## **SECTION 1: INTRODUCTION**

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

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

### **Part C: Performance Overview and Background On the County Department**

#### **ACHIEVEMENTS:**

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

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

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

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

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

Over the 3 years, the hospitality industry has recorded an improved growth with quality accommodation facilities being established. This has since increased the bed capacity of the county. Mt Kenya Kinondoni Lodge was refurbished alongside upgrading of the access road to the lodge. This has improved visitation from 700 visitors to averagely 1000 visitors annually.

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

#### CHALLENGES:

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

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

#### Going forward:

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

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

## SECTION 2: PROGRAMME DETAILS

### Part D: Programme (S) Objectives

Programmes	Objective
General administration, planning and support services	To provide efficient support service delivery.

Trade Development and Promotion	To promote trade and upgrade market infrastructures.
Resource mobilisation	

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

DELIVERY UNIT	Key outputs KPI	Key performance indicator.	Target 2022/23	Target 2023/24	Target 2024/25
Industrial parks	3 parks Established	Increase in number of parks established.	1	1	1
Development of industries	2 processing factories	Increase in number of processing factories.	1	1	1
Development of industries	10 feasibility studies done	% increase in feasibility studies.	3	4	3
Tourism development, promotion	3 tourism markets established	Increase in number of tourism markets.	1	0	0
Tourism development, promotion	1 cultural Centre established	Increase in number cultural centre established.	1	0	0
Tourism development, promotion	20 tourist sites mapped and profiled	Increase in number of tourist sites mapped.	1	1	1
Tourism development, promotion	rehabilitation of 1 lodge	% Increase in rehabilitation lodges	1	1	1
Tourism development, promotion	1 cycling route	Increase in number of cycling route.	1	1	1
Tourism development, promotion	5 zip lines established	% increase in line established,	2	2	1
Tourism development, promotion	10 cable cars introduced	Increase in number of cable cars introduced	3	3	4
Tourism development, promotion	1 agro-tourism centre	% increase in agro-tourism centre.	1	1	1
Tourism development, promotion	10 homestays established	Increase I number of homestays	3	3	4
Tourism Promotion and marketing	1 tourism documentary	% increase in tourism documentary.	1	1	1

Tourism Promotion and marketing	15 road signs and billboards	% Increase road signs and billboards.	5	5	5
Tourism Promotion and marketing	5 tourism conferences held	% Increase in tourism conference held	1	1	1
Tourism Promotion and marketing	2 County tourism guides	Increase in number of county tourism guides.	1	1	1
Cooperative development	Renovation and fencing of co-operative offices	% increase in Renovation and fencing of co-operative office.	1	1	1
Cooperative development	53 coffee factories digitalized	Increase in number of digitalized factories.	17	18	18
Cooperative development	Members education day(M.E.Ds)	% increase in member education days	113	113	113
Cooperative development	Committee member education day(C.M.E.Ds)	% increase in committee member education day	113	113	113
Cooperative development	Members Education tours(M.E.Ts)	% increase in Members Education tours	113	113	113
Cooperative development	Committee member education tours (C.M.E.Ts)	% increase in committee member education tours.	113	113	113
Cooperative development	Co-operatives Staff seminars	Increase in number of co-operative staff seminars	16	16	18
Cooperative development	53Installation of metallic drying tables	Increase in number of metallic drying tables.	17	18	18
Cooperative development	53 installation of eco pulpers	Increase in number of eco pulpers	17	18	18
Cooperative development	provision of Moisture content meters.	% increase in moisture content meters	18	17	18
Cooperative development	Installation of one coffee roasting and packaging equipment.	Increase in number of coffee roasting and packaging equipment.	0	0	0
Cooperative development	The building of one warehouse and capping Centre	Increase in number of warehouse and capping center	1	0	0
Cooperative development	Construction of one dairy processing unit	Increase in number of dairy processing unit	0	0	0

Cooperative development	Installation of 3 cereal sorting and packaging machine	Increasing in number of cereal sorting and packaging machine	1	2	0
Cooperative development	3 products branded	% increase in products branded	0	3	0
Cooperative development	Formulation of policies	% increase in formulation policies.	5	5	5

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

PROGRAMME	Printed Estimates 2021/212	Estimates 2022/23	Projection 2023/2024	Projection 2024/2025
<b>P: General Administration, Planning and Support Services</b>	<b>90,802,200</b>	<b>91,601,500</b>	<b>96,181,575</b>	<b>100,990,654</b>
SP: General Administration and Support Services	90,802,200	91,601,500	96,181,575	100,990,654
<b>P: Trade Development and promotion</b>	<b>8,200,000</b>	<b>16,010,000</b>	<b>16,810,500</b>	<b>17,651,025</b>
SP: Consumer Protection & Fair Trade Practices		9,610,000	10,090,500	10,595,025
SP: Industrial Development and Investment	8,200,000	6,400,000	6,720,000	7,056,000
<b>Total Expenditure By Programme</b>	<b>99,002,200</b>	<b>107,611,500</b>	<b>112,992,075</b>	<b>118,641,679</b>

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

Economic Classification	Budget Estimates 2021/2022	Budget Estimates 2022/2023	Projections 2023/2024	Projections 2024/2025
<b>Current Expenditure</b>	<b>98,902,200</b>	<b>107,611,500</b>	<b>112,992,075</b>	<b>118,641,679</b>
Compensation to Employees	87,602,200	87,101,500	91,456,575	96,029,404
Use of Goods and Services	11,300,000	20,510,000	21,535,500	22,612,275
Current Transfers to Govt. Agencies	-	-	-	-
<b>Total Current Expenditure</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	100,000	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Capital Expenditure</b>	<b>99,002,200</b>	<b>107,611,500</b>	<b>112,992,075</b>	<b>118,641,679</b>

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

<b>P: General Administration, Planning and Support Services</b>				
SP: General Administration and Support Services				
<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2023/2024</b>	<b>Projections 2024/2025</b>
<b>Current Expenditure</b>	<b>90,802,200</b>	<b>91,601,500</b>	<b>96,181,575</b>	<b>100,990,654</b>
Compensation to Employees	87,602,200	87,101,500	91,456,575	96,029,404
Use of Goods and Services	3,200,000	4,500,000	4,725,000	4,961,250
Current Transfers to Govt. Agencies	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP1.1</b>	<b>90,802,200</b>	<b>91,601,500</b>	<b>96,181,575</b>	<b>100,990,654</b>
<b>P: Trade Development and promotion</b>				
SP: Consumer Protection & Fair Trade Practices				
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projections 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2024/2025</b>
<b>Current Expenditure</b>	<b>3,700,000</b>	<b>9,610,000</b>	<b>10,090,500</b>	<b>10,595,025</b>
Compensation to Employees	0	0	0	
Use of Goods and Services	3,700,000	9,610,000	10,090,500	10,595,025
Current Transfers to Govt. Agencies	0	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 1.6</b>	<b>3,700,000</b>	<b>9,610,000</b>	<b>10,090,500</b>	<b>10,595,025</b>
<b>P: Trade Development and promotion</b>				
SP: Consumer Protection (Alcohol Licencing )				
<b>Economic Classification</b>	<b>Estimates 2020/2021</b>	<b>Projections 2021/2022</b>	<b>Projections 2022/2023</b>	<b>Projections 2024/2025</b>
<b>Current Expenditure</b>	<b>4,500,000</b>	<b>6,400,000</b>	<b>6,720,000</b>	<b>7,056,000</b>
Compensation to Employees	0	0	0	0
Use of Goods and Services	4,500,000	6,400,000	6,720,000	7,056,000
Current Transfers to Govt. Agencies	-	-	-	
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure for SP 1.6</b>	<b>4,500,000</b>	<b>6,400,000</b>	<b>6,720,000</b>	<b>7,056,000</b>
<b>Grand Total</b>	<b>99,002,200</b>	<b>107,611,500</b>	<b>112,992,075</b>	<b>118,641,679</b>

