



COUNTY GOVERNMENT OF THARAKA NITHI

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THARAKA NITHI COUNTY PROGRAM BASED BUDGET

2024/2025 YEAR

APRIL 2024

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REVENUE ESTIMATES 2023/24 FY-2026/27 FY

SOURCE OF INCOME	Sum of proposed Budget Estimates FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Proposed Budget Estimates 2024-2025	2025/2026 Projections	2026/2027 Projections
Land and Rate	3,672,000	3,672,000	2,500,000	2,625,000	2,756,250
Plot / Land Rates & Rents and Stand Premium	8,000,000	5,000,000	3,500,000	3,675,000	3,858,750
Single Business Permit	70,000,000	70,000,000	75,000,000	78,750,000	82,687,500
Cess Fees	57,000,000	75,000,000	80,000,000	84,000,000	88,200,000
Barter Market / Entrance Fee / Slaughter Fees	24,000,000	27,000,000	25,000,000	26,250,000	27,562,500
Parking Fees	25,000,000	25,000,000	20,000,000	21,000,000	22,050,000
Rent / Lease County Houses and Stalls	5,000,000	5,000,000	3,500,000	3,675,000	3,858,750
hire of hall and lorry	-	-		-	-
Plan Approval fees	-	5,000,000	7,000,000	7,350,000	7,717,500
Weights and measures	300,000	300,000	500,000	525,000	551,250
Penalties	-	-	500,000	525,000	551,250
Livestock and Agriculture Produce Cess	500,000	2,500,000	7,000,000	7,350,000	7,717,500
Tourism (Mt. Kenya Lodge)	978,000	978,000	1,000,000	1,050,000	1,102,500
Transfer application & adjudication	-	-	3,000,000	3,150,000	3,307,500
Search fees minutes ext	-	-	2,000,000	2,100,000	2,205,000
Technical Services	3,900,000	4,900,000	2,000,000	2,100,000	2,205,000
Miscellaneous	16,000,000	18,000,000	15,000,000	15,750,000	16,537,500
Liquor License	22,000,000	22,000,000	20,000,000	21,000,000	22,050,000
Property Fees	12,150,000	7,150,000	4,000,000	4,200,000	4,410,000
Veterinary services	8,600,000	8,600,000	9,000,000	9,450,000	9,922,500
Cooperative services	100,000	100,000	200,000	210,000	220,500
Fire inspection	-	-	300,000	315,000	330,750
Administration Fees and Charges	20,000,000	20,000,000	4,000,000	4,200,000	4,410,000
Net Own Source Revenue	277,200,000	300,200,000	285,000,000	299,250,000	314,212,500
Appropriation-in-Aid (Receipts from Medical services)	122,800,000	149,800,000	165,000,000	173,250,000	181,912,500
Gross Own source Revenue	400,000,000	450,000,000	450,000,000	472,500,000	496,125,000
<i>National Government Funding</i>					
Equitable Share FY 2024/25	4,378,234,821	4,378,234,821	4,438,768,407	4,660,706,827	4,893,742,169
Loans, Grants and Donations					
Danida	7,161,000	14,856,750	6,045,000	6,347,250	6,664,613

Other Conditional Grants/CHP National Grant	-	22,137,500	29,730,288	31,216,802	32,777,643
Supplement of Construction	103,160,000	103,160,000	28,000,000	29,400,000	30,870,000
ASDSP Grant	1,785,670	1,785,670	-	-	-
Kenya Climate Smart Agriculture (KCSAP)	90,000,000	90,000,000	-	-	-
National Agricultural Value Chain Development Project (NAVCDP)	250,000,000	250,000,000	151,515,152	159,090,910	167,045,455
Kenya Informal Settlement Programme	80,000,000	80,000,000	168,945,347	177,392,614	186,262,245
Emergency Locust Response Project (ELRP)	105,805,161	105,805,161	104,600,000	109,830,000	115,321,500
Leasing Medical Equipment	124,723,404	124,723,404	-	-	-
FLOCCA	136,000,000	205,050,000	146,000,000	153,300,000	160,965,000
WB KWASH PforR	213,000,000	-	353,808,808	371,499,248	390,074,211
Equalization Fund	77,518,042	-	-	-	-
Aquaculture Business Development Programme	12,810,384	12,810,384	12,810,384	13,450,903	14,123,448
Aggregated Industrial Parks Programme	250,000,000	250,000,000	250,000,000	262,500,000	275,625,000
Livestock Value Chain	28,647,360	28,647,360	-	-	-
De-risking and Value Chain Enhancement (DRIVE)	63,341,980	63,341,980	-	-	-
Provision for Crop Subsidy Program		71,299,830	-	-	-
KDSP-II			37,500,000	39,375,000	41,343,750
KUSP - UIG Grant			35,000,000	36,750,000	38,587,500
Road Maintenance Levy			161,810,687	169,901,221	178,396,282
Kenya Agribusiness Development Programme (KABDP)			11,918,919	12,514,865	13,140,608
Bank Balances		253,643,267		-	-
Total National Government Funding	5,922,187,822	6,055,496,127	5,936,452,992	6,233,275,641	6,544,939,424
Grand Total Funding	6,322,187,822	6,505,496,127	6,386,452,992	6,705,775,641	7,041,064,424

BUDGET EXPENDITURE SUMMARIES

Summary of Total Projected Expenditure by Department 2023/24-2026/257

Department	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
County Assembly	604,516,596	604,516,596	584,292,000	613,506,600	644,181,930
County Public Service Board	40,333,400	37,620,400	34,133,400	35,840,070	37,632,074
Finance and Economic Planning	206,414,400	248,514,400	208,229,900	218,641,395	229,573,465
Medical Services	1,542,985,513	1,645,785,513	1,699,584,194	1,784,563,404	1,873,791,574
Office of Governor and Deputy Governor	152,575,700	158,840,823	103,044,900	108,197,145	113,607,002
Public Health and Sanitation	411,575,554	441,275,804	395,782,688	415,571,822	436,350,414
Water Services and Irrigation	139,993,750	140,793,750	478,213,131	502,123,788	527,229,977
Roads, Infrastructure, Public Works and Urban Development	719,346,770	870,261,972	917,241,434	963,103,506	1,011,258,681
Public Administration, Intergovernmental Coordination and Devolution Affairs	135,954,299	150,424,299	176,254,300	185,067,015	194,320,366
Education and Vocational Training	254,646,500	266,646,500	234,623,423	246,354,594	258,672,324
Trade, Investment Promotion, Energy and Industry	583,831,880	321,381,880	312,831,880	328,473,474	344,897,148
Environment, Mining and Natural Resources	207,550,000	258,850,000	179,668,000	188,651,400	198,083,970
Youth and Sports	67,618,800	58,768,800	106,888,800	112,233,240	117,844,902
Fisheries And Ecosystem Development	36,815,688	36,815,688	35,810,384	37,600,903	39,480,948
Revenue and Resource Mobilization	125,039,000	130,039,000	123,334,200	129,500,910	135,975,956
Gender, Children and Social Services	26,150,000	26,150,000	38,600,000	40,530,000	42,556,500
Culture and Tourism	36,513,250	33,513,250	36,200,000	38,010,000	39,910,500

Lands, Physical Planning and Housing	180,406,700	179,881,700	101,965,000	107,063,250	112,416,413
Agriculture, Livestock, Veterinary Services, and Cooperative Development	851,420,022	892,815,752	578,524,558	607,450,786	637,823,325
Office of the County Secretary and County Attorney			41,230,800	43,292,340	45,456,957
Grand Total	6,323,687,822	6,502,896,127	6,386,452,992	6,705,775,641	7,041,064,424

Summary of Projected Recurrent Expenditure by Department 2023/24-2026/27

Department	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
County Assembly	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
County Public Service Board	40,333,400	37,620,400	34,133,400	35,840,070	37,632,074
Finance and Economic Planning	206,414,400	248,514,400	208,229,900	218,641,395	229,573,465
Medical Services	1,442,985,513	1,495,785,513	1,580,584,194	1,659,613,404	1,742,594,074
Office of Governor and Deputy Governor	152,575,700	158,840,823	103,044,900	108,197,145	113,607,002
Public Health and Sanitation	286,852,150	316,552,400	315,782,688	331,571,822	348,150,414
Water Services and Irrigation	51,993,750	54,793,750	61,404,323	64,474,539	67,698,266
Roads, Infrastructure, Public Works and Urban Development	172,346,770	253,716,272	218,485,400	229,409,670	240,880,154
Public Administration, Intergovernmental Coordination and Devolution Affairs	125,954,299	140,424,299	166,254,300	174,567,015	183,295,366
Education and Vocational Training	199,646,500	211,646,500	204,623,423	214,854,594	225,597,324
Trade, Investment Promotion, Energy and Industry	60,831,880	63,381,880	52,831,880	55,473,474	58,247,148
Environment, Mining and Natural Resources	40,550,000	42,850,000	33,668,000	35,351,400	37,118,970
Youth and Sports	37,618,800	37,768,800	36,888,800	38,733,240	40,669,902
Fisheries And Ecosystem Development	17,005,304	17,005,304	21,000,000	22,050,000	23,152,500
Revenue and Resource Mobilization	115,039,000	120,039,000	116,334,200	122,150,910	128,258,456
Gender, Children and Social Services	26,150,000	26,150,000	28,600,000	30,030,000	31,531,500
Culture and Tourism	30,513,250	30,513,250	31,200,000	32,760,000	34,398,000
Lands, Physical Planning and Housing	57,246,700	56,721,700	51,965,000	54,563,250	57,291,413
Agriculture, Livestock, Veterinary Services, and Cooperative Development	194,080,491	185,876,221	198,125,895	208,032,190	218,433,799
Office of the County Secretary and County Attorney			41,230,800	43,292,340	45,456,957
Grand Total	3,802,654,503	4,042,717,108	4,068,679,103	4,272,113,058	4,485,718,711

Summary of Projected Development Expenditure by Department FY 2023/24-2026/27

Department	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
County Assembly	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Finance and Economic Planning	-	-	-	-	-
Medical Services	100,000,000	150,000,000	119,000,000	124,950,000	131,197,500
Public Health and Sanitation	124,723,404	124,723,404	80,000,000	84,000,000	88,200,000
Water Services and Irrigation	88,000,000	86,000,000	416,808,808	437,649,248	459,531,711
Roads, Infrastructure, Public Works and Urban Development	547,000,000	616,545,700	698,756,034	733,693,836	770,378,527
Public Administration, Intergovernmental Coordination and Devolution Affairs	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
Education and Vocational Training	55,000,000	55,000,000	30,000,000	31,500,000	33,075,000
Trade, Investment Promotion, Energy and Industry	523,000,000	258,000,000	260,000,000	273,000,000	286,650,000
Environment, Mining and Natural Resources	167,000,000	216,000,000	146,000,000	153,300,000	160,965,000
Youth and Sports	30,000,000	21,000,000	70,000,000	73,500,000	77,175,000
Fisheries And Ecosystem Development	19,810,384	19,810,384	14,810,384	15,550,903	16,328,448
Revenue and Resource Mobilization	10,000,000	10,000,000	7,000,000	7,350,000	7,717,500
Gender, Children and Social Services			10,000,000	10,500,000	11,025,000
Culture and Tourism	6,000,000	3,000,000	5,000,000	5,250,000	5,512,500
Lands, Physical Planning and Housing	123,160,000	123,160,000	50,000,000	52,500,000	55,125,000
Agriculture, Livestock, Veterinary Services, and Cooperative Development	657,339,531	706,939,531	380,398,663	399,418,596	419,389,526
Grand Total	2,521,033,319	2,460,179,019	2,317,773,889	2,433,662,583	2,555,345,712

Recurrent Allocation by Programme and Economic Classification

Department/Programme / Sub-program	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
County Assembly	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
P: County Legislation Services	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
0708013610 SP: County Assembly Services	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
County Public Service Board	40,333,400	37,620,400	34,133,400	35,840,070	37,632,074
P: General Administration, Planning and Support Services	40,333,400	37,620,400	34,133,400	35,840,070	37,632,074
0706013610 SP: General Administration and Support Services	25,813,400	26,400,400	27,543,400	28,920,570	30,366,599
0706103610 SP: Human Resource Management Services	14,520,000	11,220,000	6,590,000	6,919,500	7,265,475
Finance and Economic Planning	206,414,400	248,514,400	208,229,900	218,641,395	229,573,465
P: Economic Policy and County Planning	15,295,000	14,495,000	14,280,000	14,994,000	15,743,700
0703023610 SP: Monitoring and Evaluation Services	4,270,000	4,270,000	4,550,000	4,777,500	5,016,375
0703043610 SP: Economic Development, Planning and Coordination Services	4,020,000	3,220,000	4,230,000	4,441,500	4,663,575
0703053610 SP: County Statistics Services	7,005,000	7,005,000	5,500,000	5,775,000	6,063,750
P: Financial Management Services	22,717,000	23,717,000	20,000,000	21,000,000	22,050,000
0704033610 SP: Supply Chain Management Services	4,610,000	4,610,000	5,850,000	6,142,500	6,449,625
0704053610 SP: Audit Services	9,435,000	9,435,000	4,550,000	4,777,500	5,016,375
0704063610 SP: Budget Formulation and Coordination	4,417,000	4,417,000	4,650,000	4,882,500	5,126,625
0704083610 SP: Accounting Services	4,255,000	5,255,000	4,950,000	5,197,500	5,457,375
P: General Administration, Planning and Support Services	168,402,400	210,302,400	173,949,900	182,647,395	191,779,765
0706103610 SP: Human Resource Management Services	168,402,400	210,302,400	173,949,900	182,647,395	191,779,765
Medical Services	1,442,985,513	1,495,785,513	1,580,584,194	1,659,613,404	1,742,594,074
P: Curative and Rehabilitative Services	173,539,134	188,539,134	136,339,528	143,156,504	150,314,330

0401073610 SP: Medical Supplies	153,139,134	152,139,134	136,339,528	143,156,504	150,314,330
0401083610 SP: Laboratory Services	20,400,000	36,400,000		-	-
P: General Administration Planning and Support Services	1,228,845,879	1,266,645,879	1,406,299,066	1,476,614,019	1,550,444,720
0404013610 SP: General Administration Services	56,500,000	78,500,000	93,700,000	98,385,000	103,304,250
0404033610 SP: Human resource management	1,049,545,879	1,049,545,879	1,178,199,066	1,237,109,019	1,298,964,470
0404043610 SP: Policy, Planning, Financing and Budgeting	122,800,000	138,600,000	134,400,000	141,120,000	148,176,000
P: ICT Infrastructure Development	40,600,500	40,600,500	37,945,600	39,842,880	41,835,024
0205013610 SP: ICT Infrastructure Development	40,600,500	40,600,500	37,945,600	39,842,880	41,835,024
Office of Governor and Deputy Governor	152,575,700	158,840,823	103,044,900	108,197,145	113,607,002
P: County Government Advisory Services	31,300,000	31,200,000	17,800,000	18,690,000	19,624,500
0702013610 SP: Public Sector Advisory Services (Legal & Economic Advisors)	18,200,000	18,400,000	7,100,000	7,455,000	7,827,750
0702033610 SP: Communication and Strategy	13,100,000	12,800,000	10,700,000	11,235,000	11,796,750
P: County Leadership and Coordination of MDAs	7,050,000	7,180,000	-	-	-
0701033610 SP: Coordination of CMAs (Office of County Secretary)	7,050,000	7,180,000	-	-	-
P: General Administration, Planning and Support Services	114,225,700	120,460,823	85,244,900	89,507,145	93,982,502
0706043610 SP: Management of County Affairs (Office of Governor)	80,375,700	84,910,823	61,324,900	64,391,145	67,610,702
0706053610 SP: Coordination and Supervisory Services (Deputy Governor's Office)	33,850,000	35,550,000	23,920,000	25,116,000	26,371,800
Public Health and Sanitation	286,852,150	316,552,400	315,782,688	331,571,822	348,150,414
P: Preventive and Promotive Health Services	286,852,150	316,552,400	315,782,688	331,571,822	348,150,414
0402013610 SP: Health Promotion and Disease Control	255,595,400	253,205,400	243,576,400	255,755,220	268,542,981
0402033610 SP: Environmental Health services	31,256,750	63,347,000	68,706,288	72,141,602	75,748,683

0402073610 SP: Reproductive Maternal and Child health Services	-	-	3,500,000	3,675,000	3,858,750
Water Services and Irrigation	51,993,750	54,793,750	61,404,323	64,474,539	67,698,266
P: Water Supply Services	51,993,750	54,793,750	61,404,323	64,474,539	67,698,266
1002013610 SP: Domestic Water Services	43,193,750	40,693,750	46,454,323	48,777,039	51,215,891
1002023610 SP: Water Storage Services	1,933,000	3,333,000	4,033,000	4,234,650	4,446,383
1002033610 SP: Irrigation and Drainage Services	6,867,000	10,767,000	10,917,000	11,462,850	12,035,993
Roads, Infrastructure, Public Works, and Urban Development	172,346,770	253,716,272	218,485,400	229,409,670	240,880,154
P: General Administration Planning and Support Services	51,722,060	66,722,060	33,900,400	35,595,420	37,375,191
0201013610 SP: General Administration Services	51,722,060	66,722,060	33,900,400	35,595,420	37,375,191
P: Kathwana Municipality Development Programme	7,707,210	6,920,210	14,000,000	14,700,000	15,435,000
0109013610 SP: Kathwana Urban Area Support	7,707,210	6,920,210	14,000,000	14,700,000	15,435,000
P: Public Works and Housing Services	3,727,500	4,649,002	4,435,000	4,656,750	4,889,588
0108013610 SP: Public Works Services	3,727,500	4,649,002	4,435,000	4,656,750	4,889,588
P: Roads Transport	65,690,000	125,730,000	88,650,000	93,082,500	97,736,625
0202013610 SP: Rural Roads Improvement and Maintenance Services	65,690,000	125,730,000	88,650,000	93,082,500	97,736,625
P: Urban Development and Administration	43,500,000	49,695,000	63,500,000	66,675,000	70,008,750
0710013610 SP: Urban Administrative Services	43,500,000	49,695,000	63,500,000	66,675,000	70,008,750
P: Chuka Municipality Development Programme			14,000,000	14,700,000	15,435,000
0110013610 SP: Chuka Municipality Administration and management			14,000,000	14,700,000	15,435,000
Public Administration, Intergovernmental Coordination and Devolution Affairs	125,954,299	140,424,299	166,254,300	174,567,015	183,295,366
P: General Administration, Planning and Support Services	125,954,299	140,424,299	166,254,300	174,567,015	183,295,366
0706013610 SP: General Administration and Support Services	117,424,634	130,294,634	114,414,300	120,135,015	126,141,766
0706023610 SP: Sub-County Administration and Field Services	1,989,665	1,889,665	6,900,000	7,245,000	7,607,250

0706103610 SP: Human Resource Management Services	6,540,000	8,240,000	44,940,000	47,187,000	49,546,350
Education and Vocational Training	199,646,500	211,646,500	204,623,423	214,854,594	225,597,324
P: Education and Youth Training	46,701,700	58,701,700	50,701,700	53,236,785	55,898,624
0504013610 SP: Promotion of Basic Education (ECDE)	30,641,611	42,641,611	23,266,065	24,429,368	25,650,837
0504023610 SP: Youth Training and Capacity Building	16,060,089	16,060,089	27,435,635	28,807,417	30,247,788
P: General Administration Planning and Support Services	152,944,800	152,944,800	153,921,723	161,617,809	169,698,700
0501013610 SP: Administration Planning and Support Services	152,944,800	152,944,800	153,921,723	161,617,809	169,698,700
Trade, Investment Promotion, Energy and Industry	60,831,880	63,381,880	52,831,880	55,473,474	58,247,148
P: Energy Resource Development & Management	3,000,400	2,900,400	37,101,880	38,956,974	40,904,823
0204013610 SP: Energy Resource Development & Management	3,000,400	2,900,400	37,101,880	38,956,974	40,904,823
P: General Administration, Planning and Support Services	48,601,480	49,101,480		-	-
0301013610 SP: General Administration and Support Services	48,601,480	49,101,480		-	-
P: Industrial Development and Investment	9,230,000	11,380,000	15,730,000	16,516,500	17,342,325
0305033610 SP: Industrial Development	3,750,000	4,450,000	6,230,000	6,541,500	6,868,575
0305043610 SP: Consumer Protection & Fair-Trade Practices	5,480,000	6,930,000	9,500,000	9,975,000	10,473,750
Environment, Mining and Natural Resources	40,550,000	42,850,000	33,668,000	35,351,400	37,118,970
P: Environment and Natural Resources Management	26,800,000	26,800,000	22,668,000	23,801,400	24,991,470
1001013610 SP: Environment and Natural Resource	26,800,000	26,800,000	22,668,000	23,801,400	24,991,470
P: Environment Management and Natural Resources Conservation	13,750,000	16,050,000	11,000,000	11,550,000	12,127,500
0303033610 SP: Climate Change	13,750,000	16,050,000	11,000,000	11,550,000	12,127,500
Youth and Sports	37,618,800	37,768,800	36,888,800	38,733,240	40,669,902
P: Sports Development and Promotion	37,618,800	37,768,800	36,888,800	38,733,240	40,669,902

0505013610 SP: County Football League and Clubs Development	1,200,000	1,350,000	4,030,000	4,231,500	4,443,075
0505023610 SP: Athletics Championships and Other Games	5,560,414	5,560,414	2,448,000	2,570,400	2,698,920
0505033610 SP: Talent Search and Promotion	30,858,386	30,858,386	30,410,800	31,931,340	33,527,907
Fisheries And Ecosystem Development	17,005,304	17,005,304	21,000,000	22,050,000	23,152,500
P: Livestock and Fisheries Resource Management and Development	17,005,304	17,005,304	21,000,000	22,050,000	23,152,500
0106033610 SP: Fisheries Development and Promotion	17,005,304	17,005,304	21,000,000	22,050,000	23,152,500
Revenue and Resource Mobilization	115,039,000	120,039,000	116,334,200	122,150,910	128,258,456
P: Financial Management Services	15,759,500	20,759,500	13,759,500	14,447,475	15,169,849
0704073610 SP: Resource Mobilization and Management	15,759,500	20,759,500	13,759,500	14,447,475	15,169,849
P: Resource Mobilization	99,279,500	99,279,500	102,574,700	107,703,435	113,088,607
0712013610 SP: Revenue Administration	99,279,500	99,279,500	102,574,700	107,703,435	113,088,607
Gender, Children and Social Services	26,150,000	26,150,000	28,600,000	30,030,000	31,531,500
P: Gender and Youth Empowerment	26,150,000	26,150,000	28,600,000	30,030,000	31,531,500
0503023610 SP: Gender, Youth and Women Empowerment	26,150,000	26,150,000	28,600,000	30,030,000	31,531,500
Culture and Tourism	30,513,250	30,513,250	31,200,000	32,760,000	34,398,000
P: Culture, Arts and Social Services	26,975,200	26,975,200	28,125,000	29,531,250	31,007,813
0506013610 SP: Culture and Arts Promotion	26,975,200	26,975,200	28,125,000	29,531,250	31,007,813
P: Tourism Development and Promotion	3,538,050	3,538,050	3,075,000	3,228,750	3,390,188
0302023610 SP: Tourism Branding and Marketing	1,380,900	1,380,900	1,073,280	1,126,944	1,183,291
0302033610 SP: Miss Tourism Tharaka Nithi	2,157,150	2,157,150	2,001,720	2,101,806	2,206,896
Lands, Physical Planning and Housing	57,246,700	56,721,700	51,965,000	54,563,250	57,291,413
P: Land Policy and Planning	57,246,700	56,721,700	51,965,000	54,563,250	57,291,413
0102013610 SP: Physical Planning Services	51,096,000	50,571,000	44,793,000	47,032,650	49,384,283
0102033610 SP: Land administration & management	6,150,700	6,150,700	7,172,000	7,530,600	7,907,130
Agriculture, Livestock, Veterinary Services, and Cooperative Development	194,080,491	185,876,221	198,125,895	208,032,190	218,433,799

P: Cooperative Development and Management	3,493,683	3,493,683	3,493,683	3,668,367	3,851,786
0304013610 SP: Cooperative Development	3,493,683	3,493,683	3,493,683	3,668,367	3,851,786
P: Crop Development and Management	13,129,332	10,237,062	15,729,545	16,516,022	17,341,823
0105013610 SP: Crops Development, Agribusiness and Market Development	13,129,332	10,237,062	15,729,545	16,516,022	17,341,823
P: General Administration Planning and Support Services	106,519,212	103,519,212	107,919,212	113,315,173	118,980,931
0101013610 SP: Administration, Policy, Strategy and Management of Agriculture	106,519,212	103,519,212	107,919,212	113,315,173	118,980,931
P: Livestock and Fisheries Resource Management and Development	70,938,264	68,626,264	70,983,455	74,532,628	78,259,259
0106013610 SP: Livestock Policy Development and Capacity Building	61,526,264	58,926,264	61,571,455	64,650,028	67,882,529
0106023610 SP: Veterinary Services and Disease Prevention	9,412,000	9,700,000	9,412,000	9,882,600	10,376,730
Office of the County Secretary and County Attorney			41,230,800	43,292,340	45,456,957
P: County Government Advisory Services			36,300,800	38,115,840	40,021,632
0702013610 SP: Public Sector Advisory Services (Legal & Economic Advisors)			36,300,800	38,115,840	40,021,632
P: County Leadership and Coordination of MDAs			4,930,000	5,176,500	5,435,325
0701033610 SP: Coordination of CMAs (Office of County Secretary)			4,930,000	5,176,500	5,435,325
Grand Total	3,802,654,503	4,042,717,108	4,068,679,103	4,272,113,058	4,485,718,711

Development Allocation by Programme

Department/Programme / Sub-program	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
County Assembly	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
P: General Administration, Planning and Support Services	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000

0706093610 SP: Ward Administration Services	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Medical Services	100,000,000	150,000,000	119,000,000	124,950,000	131,197,500
P: General Administration Planning and Support Services	100,000,000	150,000,000	84,000,000	88,200,000	92,610,000
0404013610 SP: General Administration Services	100,000,000	150,000,000	84,000,000	88,200,000	92,610,000
P: ICT Infrastructure Development	-	-	35,000,000	36,750,000	38,587,500
0205013610 SP: ICT Infrastructure Development	-	-	35,000,000	36,750,000	38,587,500
Public Health and Sanitation	124,723,404	124,723,404	80,000,000	84,000,000	88,200,000
P: Curative and Rehabilitative Services			80,000,000	84,000,000	88,200,000
0401073610 SP: Medical Supplies			80,000,000	84,000,000	88,200,000
P: Preventive and Promotive Health Services	124,723,404	124,723,404		-	-
0402033610 SP: Environmental Health services	124,723,404	124,723,404		-	-
Water Services and Irrigation	88,000,000	86,000,000	416,808,808	437,649,248	459,531,711
P: Water Supply Services	88,000,000	86,000,000	416,808,808	437,649,248	459,531,711
1002013610 SP: Domestic Water Services	29,500,000	26,500,000	25,000,000	26,250,000	27,562,500
1002023610 SP: Water Storage Services	16,500,000	18,500,000	371,808,808	390,399,248	409,919,211
1002033610 SP: Irrigation and Drainage Services	42,000,000	41,000,000	20,000,000	21,000,000	22,050,000
Roads, Infrastructure, Public Works and Urban Development	547,000,000	616,545,700	698,756,034	733,693,836	770,378,527
P: General Administration Planning and Support Services	10,000,000	15,000,000	-	-	-
0101023610 SP: General Administration Services	10,000,000	15,000,000	-	-	-
P: Public Works and Housing Services	-	-	78,000,000	81,900,000	85,995,000
0108013610 SP: Public Works Services	-	-	78,000,000	81,900,000	85,995,000
P: Roads Transport	340,000,000	425,000,000	451,810,687	474,401,221	498,121,282
0202013610 SP: Rural Roads Improvement and Maintenance Services	340,000,000	425,000,000	451,810,687	474,401,221	498,121,282
P: Urban Development and Administration	197,000,000	176,545,700	168,945,347	177,392,614	186,262,245
0710013610 SP: Urban Administrative Services	197,000,000	176,545,700	168,945,347	177,392,614	186,262,245
Public Administration, Intergovernmental Coordination and Devolution Affairs	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
P: General Administration, Planning and Support Services	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
0706023610 SP: Sub-County Administration and Field Services	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000

Education and Vocational Training	55,000,000	55,000,000	30,000,000	31,500,000	33,075,000
P: Education and Youth Training	55,000,000	55,000,000	30,000,000	31,500,000	33,075,000
0504013610 SP: Promotion of Basic Education (ECDE)	45,000,000	45,000,000	20,000,000	21,000,000	22,050,000
0504023610 SP: Youth Training and Capacity Building	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
Trade, Investment Promotion, Energy and Industry	523,000,000	258,000,000	260,000,000	273,000,000	286,650,000
P: Energy Resource Development & Management	13,000,000	13,000,000	10,000,000	10,500,000	11,025,000
0204013610 SP: Energy Resource Development & Management	13,000,000	13,000,000	10,000,000	10,500,000	11,025,000
P: Industrial Development and Investment	510,000,000	245,000,000	250,000,000	262,500,000	275,625,000
0305033610 SP: Industrial Development	500,000,000	240,000,000	250,000,000	262,500,000	275,625,000
0305043610 SP: Consumer Protection & Fair-Trade Practices	10,000,000	5,000,000	-	-	-
Environment, Mining and Natural Resources	167,000,000	216,000,000	146,000,000	153,300,000	160,965,000
P: Environment Management and Natural Resources Conservation	167,000,000	216,000,000	146,000,000	153,300,000	160,965,000
0303033610 SP: Climate Change	167,000,000	216,000,000	146,000,000	153,300,000	160,965,000
Youth and Sports	30,000,000	21,000,000	70,000,000	73,500,000	77,175,000
P: Sports Development and Promotion	30,000,000	21,000,000	70,000,000	73,500,000	77,175,000
0505023610 SP: Athletics Championships and Other Games	10,000,000	21,000,000	70,000,000	73,500,000	77,175,000
0505033610 SP: Talent Search and Promotion	20,000,000	-	-	-	-
Fisheries And Ecosystem Development	19,810,384	19,810,384	14,810,384	15,550,903	16,328,448
P: Livestock and Fisheries Resource Management and Development	19,810,384	19,810,384	14,810,384	15,550,903	16,328,448
0106033610 SP: Fisheries Development and Promotion	19,810,384	19,810,384	14,810,384	15,550,903	16,328,448
Revenue and Resource Mobilization	10,000,000	10,000,000	7,000,000	7,350,000	7,717,500
P: Resource Mobilization	10,000,000	10,000,000	7,000,000	7,350,000	7,717,500
0712013610 SP: Revenue Administration	10,000,000	10,000,000	7,000,000	7,350,000	7,717,500
Gender, Children and Social Services			10,000,000	10,500,000	11,025,000
P: Gender and Youth Empowerment			10,000,000	10,500,000	11,025,000
0503023610 SP: Gender, Youth and Women Empowerment			10,000,000	10,500,000	11,025,000
Culture and Tourism	6,000,000	3,000,000	5,000,000	5,250,000	5,512,500
P: Culture, Arts and Social Services	6,000,000	3,000,000	5,000,000	5,250,000	5,512,500
0506013610 SP: Culture and Arts Promotion	6,000,000	3,000,000	5,000,000	5,250,000	5,512,500
Lands, Physical Planning and Housing	123,160,000	123,160,000	50,000,000	52,500,000	55,125,000
P: Land Policy and Planning	123,160,000	123,160,000	50,000,000	52,500,000	55,125,000

0102013610 SP: Physical Planning Services	123,160,000	123,160,000	50,000,000	52,500,000	55,125,000
Agriculture, Livestock, Veterinary Services, and Cooperative Development	657,339,531	706,939,531	380,398,663	399,418,596	419,389,526
P: Crop Development and Management	78,000,000	131,000,000	66,000,000	69,300,000	72,765,000
0105013610 SP: Crops Development, Agribusiness and Market Development	78,000,000	131,000,000	66,000,000	69,300,000	72,765,000
P: General Administration Planning and Support Services	465,090,831	465,090,831	296,398,663	311,218,596	326,779,526
0101013610 SP: Administration, Policy, Strategy and Management of Agriculture	465,090,831	465,090,831	296,398,663	311,218,596	326,779,526
P: Livestock and Fisheries Resource Management and Development	114,248,700	110,848,700	18,000,000	18,900,000	19,845,000
0106013610 SP: Livestock Policy Development and Capacity Building	97,989,340	97,989,340		-	-
0106023610 SP: Veterinary Services and Disease Prevention	16,259,360	12,859,360	18,000,000	18,900,000	19,845,000
Grand Total	2,521,033,319	2,460,179,019	2,317,773,889	2,433,662,583	2,555,345,712

AGRICULTURE AND RURAL DEVELOPMENT

AGRICULTURE, LIVESTOCK, VETERINARY SERVICES AND COOPERATIVE DEVELOPMENT.

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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.

Cooperatives Sub-Sector Mandate

The department is charged with promotion and registration of new cooperative societies, regulation, and supervision and audit services. There is a fully fledged cooperative audit section within the department. Besides the above the department also carries out continuous cooperative education and training, spot checks, inspections and inquiries among other roles.

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.

Sector report summary.

Expenditure trends

Agriculture and cooperative development

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	126,142,340	123,011,122	99,518,401	126,142,340	125,329,485	118,164,490

Development	464,179,260	384,723,733	283,501,991	469,679,260	339,561,811	305,183,866
Total	590,321,600	507,734,855	383,020,392	595,821,600	464,891,296	423,348,356

Livestock development and veterinary services

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	86,503,801	79,292,532	61,441,215	82,506,778	67,487,608	63,729,418
Development	36,000,000	34,373,829	10,339,009	29,000,000	25,500,000	13,077,687
Total	122,503,801	113,666,361	71,780,224	111,506,778	92,987,608	76,807,105

Key Achievements based on the planned outputs/services for the year 2022/23.

Crops and cooperative development

The department was mainly involved in provision of agricultural services to the farming communities in the County in the FY 2022/23. Provision of extension services continued as well as implementation of capital infrastructure projects. The key outcomes of the department were:

- Distributed certified seeds – 40 tons beans, 90 tons maize, 60 tons green grams, 3,000 macadamia seedlings, 17,333 avocado seedlings and 2,000 tissue culture bananas - to over 80,000 farmers across the county. This has led to the adoption of quality planting materials and increased production. Farmers are currently receiving e-fertilizer.
- Provision of extension services has been the preserve of the county. Over 90,000 farmers were reached during the year in collaboration with development partners including but not limited to KCEP-CRAL, SIVAP, FAO, ASDSP II, ELRP among others. The extension services have been through mobilization and trainings.
- Relocation of the Itugururu primary school to the already constructed classroom to pave way for the operationalization of the ATI.
- Promotion and support for the different Value chains (Green grams, Bananas, Dairy, Indigenous chicken etc) through KCSAP, ASDSP II and the Emergency Locusts Response Project. This has resulted to improved climate resilience investments at community level after promotion of 55 Climate smart technologies, funded 500 micro projects and 15 Producer organizations as well as implemented 5 sub-projects.
- Through the cooperatives sub-programme, 13 new cooperative societies were established, and audits done to 11 older cooperative societies across different value chains.

Livestock development and veterinary services

Livestock production

The key output for the livestock production sub sector was identified as increased output and productivity. To achieve this output, the sub programme was mainly involved in provision of extension services for improved dairy production reaching Over 62,000 farmers. Through the sub-programme we were able to support the development of dairy infrastructure for market development and supported the development of value addition for livestock products (milk). This

has seen farmers produce an average of 130,000 litres 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 II). Honey production is also a key economic activity in the County and its production has greatly improved.

Veterinary services

This sub-sector continued to deliver on its mandate of prevention and control of 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 through various interventions and activities which include:

- ✓ Continuous pest and disease surveillance and control, and county wide animal vaccinations. As a result, the animal disease instances have reduced to 4.5% during the planning period.
- ✓ Upgrading of breeds where through the county Artificial Insemination programme we have been able to offer a total of 13,260 Artificial inseminations.
- ✓ Continued provision of extension services to livestock farmers where more than 14,000 farmers were reached.

Challenges

- a. Inadequate extension officers/services limiting service delivery.
- b. Low adoption of appropriate technologies
- c. Poor mechanization
- d. Slow adaption of value addition
- e. Low turnups than expected during vaccination periods.
- f. Inadequate budgetary allocation
- g. Delayed responses to issues due to poor communication network and limited transport means.

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
Cooperatives development and management	Cooperatives Development	Vibrant cooperative movement
Crop Development and Management	Crops Development, Agri-business, and Market Development	Increased production, productivity, and household incomes

General administration, Planning and Support services	Administration, Policy Strategy and Management of Agriculture	Improved efficiency and effectiveness in service delivery
Livestock and Fisheries Resource Management and Development	Livestock Policy Development and Capacity Building	To support transformation of livestock production from subsistence into commercially oriented enterprise for sustainable food and nutrition security in the county.
Livestock and Fisheries Resource Management and Development	Veterinary services and Disease Prevention	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.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Crop Development and Management								
Outcome: Increased family income								
Sub-programme /Projects	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Crops Development, Agribusiness and Market Development - Provision of farm inputs	County Director of Agriculture	Procurement and access to quality farm inputs	Quantities (Tons) distributed for:					
			Beans	40	40	40	40	40
			Green Grams	60	60	60	60	60
			Maize	90	90	90	90	90
			No of Avocado seedlings distributed.	17,333	17,500	17,500	17,500	17,500
			No of macadamia seedlings distributed.	2,000	2,200	2,200	2,200	2,200
No of tissue culture banana seedlings distributed.	3,000	3,100	3,100	3,100	3,100			
No of farmers reached	85,000	90,000	95,000	97,000	97,000			
Crops Development, Agribusiness and Market Development - Improvement of tea buying centres	County Director of Agriculture	Infrastructure renovations – slabs, electricity, water, fencing that will lead to improved quality of tea leaf.	Number of tea buying centres rehabilitated	10	10	10	10	10
Crops Development, Agribusiness and Market Development - Coffee revitalization	County Director of Agriculture	Infrastructure development Coffee inputs distributed.	Number of FCS revitalised	2	3	5	8	10
Crops Development, Agribusiness and Market Development - Rehabilitation of Irrigation schemes.	County Director of Agriculture	Promotion of irrigated Climate smart technologies and investment funded	Number of small-scale irrigation schemes rehabilitated	1	2	2	2	2

Programme 2: General Administration, Planning and Support Services

Outcome: Effective and Efficient Services delivered								
Sub-programme /Projects	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Administration, Policy Strategy and Management of Agriculture. - Farm development and Annual Agricultural Trade Fair at ATI	County Director of Agriculture	Farm development for technologies and innovations	No of crops and Livestock demos Established	10	30	40	50	50
Administration, Policy Strategy and Management of Agriculture. - Operationalization of ATI	County Director of Agriculture	Operationalization of training activities	Percentage (%) operationalization	15	40	65	80	80
Administration, Policy Strategy and Management of Agriculture. - Agricultural risk and Resilience management	County Director of Agriculture	Crop insurance	No. of farmers registered for crop insurance	2000	3000	3500	4000	4000
Administration, Policy Strategy and Management of Agriculture. - 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	200	250	280	300	300
Administration, Policy Strategy and Management of Agriculture. - Sector development and Promotion of different value chains in the county	County Project Coordinators- KABDP, NAVCDP, ELRP	Improved value chain operations for selected enterprises	Number of value chain enterprises supported	3	5	5	5	5
Administration, Policy Strategy and Management of Agriculture. - 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	80,000	80,000
Programme 3: Co-operatives Development and Management								
Outcome: Enhanced Co-operatives								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Co-operative Development	County Director, Cooperatives	Increase in number of societies audited	Number of societies audited.	13	16	18	20	20

Co-operative Development	County Director, Cooperatives	Increase in number of societies registered	Number of societies registered	13	16	18	20	20
Co-operative Development	County Director, Cooperatives	Conduction of Elections in co-operative societies	Number of Elections in Cooperative societies done	25	38	40	45	45
Co-operative Development	County Director, Cooperatives	Hold Societies AGMs	Number of AGMs held	16	16	20	25	25
Programme 4: Livestock and Fisheries Resource Management and Development								
Outcome: Increased family income and reduced livestock diseases								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026	Targets 2026/2027
Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased Livestock output and productivity	No of farmers' trainings for Grade breeding	62,000	62000	62500	63000	63000
Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased Livestock output and productivity	No of breeding goats	0	250	280	300	300
Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased production of honey and hive products	Amount of honey produced/hive quarterly	12.6	16	18	20	20
Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased production of pasture and fodder	Area under fodder (acres)	700	1600	1700	1800	1800
Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased production of pasture and fodder	% increase in quantity of fodder conserved	2	12	14	16	16
Livestock Policy Development and Capacity Building	County Director, Livestock production	Reduced post-harvest losses	% increase in volume of marketed milk (litres daily)	130,000	180,000	200,000	220,000	220,000
Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased Livestock output and productivity	No of Milk cooling plants installed	0	-	10	-	-

Livestock Policy Development and Capacity Building	County Director, Livestock production	Increased Livestock output and productivity	No of farmers trainings on breeding goats	62,000	62,000	62,500	63,000	63,000
Veterinary services and Disease Prevention	County Director, Veterinary Services	Disease incidences reduce to 1%	% disease incidences	4.50%	4.0%	3.8%	3.5%	3.2%
Veterinary services and Disease Prevention	County Director, Veterinary Services	Tick-borne disease incidences reduce to 0.1%	% tick-borne disease incidences	0.35%	0.28%	0.25%	0.23%	0.20%
Veterinary services and Disease Prevention	County Director, Veterinary Services	Vector-borne disease incidences reduce to 0.01%	% Vector-borne disease incidences	0.10%	0.05%	0.05%	0.03%	0.03%
Veterinary services and Disease Prevention	County Director, Veterinary Services	0.01% trans-boundary disease incidences	% trans-boundary disease incidences	0.19%	0.15%	0.12%	0.10%	0.10%
Veterinary services and Disease Prevention	County Director, Veterinary Services	Zoonotic diseases incidences Reduce to 0.01%	% Reduction in zoonotic diseases incidences	0.43%	0.25%	0.22%	0.20%	0.20%
Veterinary services and Disease Prevention	County Director, Veterinary Services	-increase from 10 to 16 litres/day/cow -Increase from 100 to 160 kgs carcass weights	% Increase in productivity	40%	45%	48%	50%	52%
Veterinary services and Disease Prevention	County Director, Veterinary Services	Hides and skins rejects reduce to 4%	% reduction of hides and skins rejects	15%	7%	7%	6%	
Veterinary services and Disease Prevention	County Director, Veterinary Services	Economic production losses due to diseases reduce to 10m	% reduction in economic production losses due to diseases	12%	8%	7%	7%	
Veterinary services and Disease Prevention	County Director, Veterinary Services	Livestock deaths due to curable diseases reduce to 1%	% reduction in livestock deaths	6%	2%	2%	1.5%	

Part F: Summary of Expenditure by Programmes, 2023/2024-2026/2027

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Crop Development and Management	91,129,332	141,237,062	81,729,545	85,816,022	90,106,823
General Administration Planning and Support Services	571,610,043	568,610,043	404,317,875	424,533,769	445,760,457
Cooperative Development and Management	3,493,683	3,493,683	3,493,683	3,668,367	3,851,785
Livestock and Fisheries Resource Management and Development	185,186,964	179,474,964	88,983,455	93,432,628	98,104,259
Total expenditure	851,420,022	892,815,752	578,524,558	607,450,786	637,823,325

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2026/2027

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	207,980,598	196,476,328	207,166,642	217,524,974	228,293,378
Compensation to Employees	151,269,104	151,269,104	151,269,104	158,832,558	166,834,188
Use of Goods and Services	56,711,494	45,207,224	55,897,538	58,692,416	61,453,413
Capital Expenditure	643,439,424	696,339,424	371,357,916	389,925,812	409,529,947
Acquisition of Non-Financial Assets	98,859,253	151,759,253	88,323,845	92,740,037	97,384,884
Capital Grants to Govt. Agencies	544,580,171	544,580,171	283,034,071	297,185,775	312,045,063
Total Expenditure	851,420,022	892,815,752	578,524,558	607,450,786	637,823,325

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024-2026/27

Programme 1: Crop Development and Management				
0105013610 SP 1.1: Crops Development, Agribusiness and Market Development				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	12,001,604	9,109,334	12,001,817	12,601,908
Use of Goods and Services	12,001,604	9,109,334	12,001,817	12,601,908
Capital Expenditure	79,127,728	132,127,728	69,727,728	73,214,114
Acquisition of Non-Financial Assets	79,127,728	132,127,728	69,727,728	73,214,114
Total Expenditure for programme	91,129,332	141,237,062	81,729,545	85,816,022
Programme 2: General Administration Planning and Support Services				
0101013610 S.P. 2.1: Administration, Policy, Strategy and Management of Agriculture				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	106,519,212	103,519,212	107,919,212	113,315,173

Compensation to Employees	96,177,840	96,177,840	96,177,840	100,986,732
Use of Goods and Services	10,341,372	7,341,372	11,741,372	12,328,441
Capital Expenditure	465,090,831	465,090,831		
Acquisition of Non-Financial Assets	12,500,000	12,500,000	13,364,592	14,032,822
Capital Grants to Govt. Agencies	452,590,831	452,590,831	283,034,071	297,185,775
Total Expenditure for Programme	571,610,043	568,610,043	404,317,875	424,533,769
Programme 3: Cooperative Development and Management				
0304013610 SP 3.1: Cooperative Development				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	3,262,158	3,262,158	3,262,158	3,425,266
Use of Goods and Services	3,262,158	3,262,158	3,262,158	3,425,266
Capital Expenditure	231,525	231,525	231,525	243,101
Acquisition of Non-Financial Assets	231,525	231,525	231,525	243,101
Total Expenditure for programme	3,493,683	3,493,683	3,493,683	3,668,367
Programme 4: Livestock and Fisheries Resource Management and Development				
0106013610 SP 4.1: Livestock Policy Development and Capacity Building				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	62,526,264	59,926,264	61,571,455	64,650,028
Compensation to Employees	55,091,264	55,091,264	55,091,264	57,845,827
Use of Goods and Services	7,435,000	4,835,000	6,480,191	6,804,201
Capital Expenditure	96989340	96989340	0	0
Acquisition of Non-Financial Assets	5,000,000	5,000,000	-	-
Capital Grants to Govt. Agencies	91,989,340	91,989,340	-	-
0106023610 SP 4.2: Veterinary Services and Disease Prevention				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	23,671,360	20,659,360	24,412,000	25,632,600
Use of Goods and Services	23,671,360	20,659,360	22,412,000	23,532,600
Capital Expenditure	2,000,000	1,900,000	7,000,000	7,350,000
Acquisition of Non-Financial Assets	2,000,000	1,900,000	5,000,000	5,250,000
Total Expenditure for Programme	185,186,964	179,474,964	92,983,455	97,632,628
GRAND TOTAL	851,420,022	892,815,752	582,310,228	611,425,739

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
Agriculture-Crop Production	CECM	T	1	1
	County Chief Officer-Agriculture, Livestock and Cooperative Dev.	S	1	1
	Director Agriculture	R	1	0
	Deputy Director-Crops, Agribusiness & Marketing and Engineering	Q	3	0
	Principal –Itugururu Agricultural Training Institute	Q	1	0
	Assistant Directors Agriculture	P	7	0
	Agribusiness &Marketing and Engineering Officers	N	21	10
	Extension and training officer-IATI	N	1	0
	Farm Manager-IATI	N	1	0
	Agriculture Officers-Chief Agriculture Officers	M	45	10
	Agribusiness, Environment-Agriculture Officers/Senior Agriculture officers	K	18	11
	Agribusiness, Environment-Agriculture Officers/Senior Agriculture officers	L	12	9
	Agriculture Assistants	H	30	3
	Agriculture Assistants	J	23	
	Human resource management and development officer	K	1	1
	Accountants	J	4	3
	Office Administrators	G	11	5
	Drivers	F,	11	7
	Clerks	H	12	6
	Support Staff	A	10	9
Support Staff	B	8	7	

	Support Staff	D	6	6
Totals			227	89
Veterinary Services	Director of Veterinary Services	R	1	0
	Deputy Director Veterinary Services	P	2	0
	Assistant deputy Director of Veterinary Services	P	2	0
	County Veterinary Extension and Training Officer	P	1	0
	Veterinary Officer	M	3	2
	Leather Development Officer 1	K	1	1
	Veterinary Officer	L	4	1
	Animal Health Assistant I/Meat Inspector	H	10	8
	Animal Health Assistant II/ Meat Inspector	G	18	6
	Leather Development Officer 11	J	3	0
	Senior Livestock Health Officer	L	2	2
	Livestock Health Officer	K	1	1
	Chief Livestock Health Assistant (CLHA)/Meat inspectors	K	6	6
	Assistant Animal Health Officer III/Inseminator	H	8	6
	Animal Health Assistant II/Inseminator	G	17	15
	Assistant Animal Health Officer III	H	3	2
	Animal Health Assistant 1	H	9	7
	Junior Animal Health Assistant	F	2	2
	Totals		91	59
Livestock Development	Director Livestock Production	R	1	0
	Deputy Director Livestock Production	P	2	1
	Livestock Production Officer	K	6	6
	Livestock Officer	K	12	0
	Livestock Extension Officers	K	15	1
	Frontline Extension Officers	H	30	4
	Clerical Officers	H	6	4
	Drivers	D	4	1
	Support Staff	A	7	4
TOTALS		83	21	
	Director Cooperatives	R	1	0

Cooperative Development	Deputy Director Cooperatives	P	1	0
	Co-operative Officer	K	6	1
	Co-operative Officer	M	4	1
	Cooperative Auditors	N	6	0
	Co-operative Officer	L	4	2
	Co-operative Assistant	H	4	1
	Office Administrative	G	3	2
	Clerks	F	6	0
	Support Staff	E	1	1
	TOTALS		36	8

FISHERIES AND ECOSYSTEM MANAGEMENT

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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

Part C: Performance Overview and Background on the County Department

Fisheries Development Sub Sector Mandate

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

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	4,938,915	4,938,915	0	3,936,216	684,700	0
Development	17,000,000	17,000,000	11,578,638	16,630,100	17,630,100	12,214,247
Total	21,938,915	21,938,915	11,578,638	20,566,316	18,314,800	12,214,247

Key Achievements based on the planned outputs/services for the year 2022/23.

Fisheries Development

Due to increased extension services, an additional 1195 fish farmers were reached across the county and were given the necessary technical assistance, including pond liners, fingerlings, and construction of fishponds. 325 Farmers were supplied with fingerlings, 488 farmers supplied with fish feeds whereas 350 fish farmers benefited from pond liners in the plan period. The county collaboration with the International Fund for Agricultural Development (IFAD) through the Aquaculture Business Development Programme (ABDP) has seen the fish production and productivity increased tremendously over the years.

To increase on fish marketing and value addition, the county has constructed a fresh fish market facility at Chuka that is awaiting to be operationalised.

Challenges

The key challenges experienced includes High cost of aquaculture inputs (feeds, pond liners), quality fingerlings, structured market, climate change and low adoption to aquaculture technologies among others.

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
Livestock and Fisheries Resource Management and Development.	Fisheries Development and Promotion	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)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Programme Name: Livestock and Fisheries Resource Management and Development.								
Outcome: Increased income and wealth								
Fisheries Development and Promotion	County Director, Fisheries development	Tons produced	Increase in production from fish farming	240	260	300	320	340
Fisheries Development and Promotion	County Director, Fisheries development	12	No. of rivers restocked with certified appropriate fingerlings	12	12	12	12	12
Fisheries Development and Promotion	County Director, Fisheries development	2.2 Tons	% Increase in volume of fish and fish products exported	8	10	12	14	16
Fisheries Development and Promotion	County Director, Fisheries development	5% post-harvest losses	% reduction in post-harvest losses	15	13	12	11	10
	County Director, Fisheries development	100	% increase of certification and compliance	70	90	100	100	100
Fisheries Development and Promotion	County Director, Fisheries development	Ksh.2,400,000/ year	Amount increase in sales of fish and fish products	3,000,000	3,000,000	3,200,000	3,500,000	3,700,000
Fisheries Development and Promotion	County Director, Fisheries development	100	% increase of fisheries resources mapped	8	10	20	25	25
Fisheries Development and Promotion	County Director, Fisheries development	1600 farmers accessing financial services	Increase in No. of fish farmers accessing financial services	1800	2,000	2,200	2,500	2,700
Fisheries Development and Promotion	County Director, Fisheries development	1530 fish farmers	Increase in number of fish farmers	1800	2300	2450	2700	2,800
Fisheries Development and Promotion	County Director, Fisheries development	100	% of fisheries baseline data updated	80%	100%	100%	100%	100%
Fisheries Development and Promotion	County Director, Fisheries development	100	% Completion of Integrated Warm Water Fish Farm	50%	80%	100%	100%	100%
Fisheries Development and Promotion	County Director, Fisheries development	0.3	% increase in surface area under fish farming	20%	25%	30%	35%	40%

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Livestock and Fisheries Resource Management and Development.	36,815,688	36,815,688	35,810,384	37,600,903	39,480,948
Total expenditure	36,815,688	36,815,688	35,810,384	37,600,903	39,480,948

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

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	31,815,688	31,815,688	32,810,384	34,450,903	36,173,448
Compensation to Employees	10,500,000	10,500,000	12,500,000	13,125,000	13,781,250
Use of Goods and Services	8,505,304	8,505,304	7,500,000	7,875,000	8,268,750
Current Transfers to Govt. Agencies	12,810,384	12,810,384	12,810,384	13,450,903	14,123,448
Capital Expenditure	5,000,000	5,000,000	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets	5,000,000	5,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure	36,815,688	36,815,688	35,810,384	37,600,903	39,480,948

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

Programme 1: Livestock and Fisheries Resource Management and Development.				
0106033610 SP: Fisheries Development and Promotion				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	31,815,688	31,815,688	32,810,384	34,450,903
Compensation to Employees	10,500,000	10,500,000	12,500,000	13,125,000
Use of Goods and Services	8,505,304	8,505,304	7,500,000	7,875,000
Current Transfers to Govt. Agencies	12,810,384	12,810,384	12,810,384	13,450,903
Capital Expenditure	5,000,000	5,000,000	3,000,000	3,150,000
Acquisition of Non-Financial Assets	5,000,000	5,000,000	3,000,000	3,150,000
Total Expenditure for Programme	36,815,688	36,815,688	35,810,384	37,600,903

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
Fisheries and Ecosystem Management	Chief Officer	S	1	1
	County Director of Fisheries	R	1	0
	Principal Fisheries Officer	N	4	1
	Senior Fisheries Officer	L	6	1
	Fisheries Officer 1	H	14	1
	Assistant Fisheries Officer	J	7	3
	Fisheries Assistant	N	21	2
	Clerical Officers	H	8	1
	Human Resources Officer	J	1	1
	Office Administrator	J	2	1
	Driver	H	2	1
	Support staff	E	6	2
	Total		74	16

EDUCATION AND SOCIAL SERVICES

EDUCATION AND VOCATIONAL TRAINING

SECTION 1 INTRODUCTION

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

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

Part C: Performance Overview and Background on the County Department

The overall function of the sector as stipulated in the Fourth Schedule, Constitution of Kenya, 2010 relates to pre-primary education, village polytechnics, home craft centres and childcare facilities.

The department's broad mandate is to Improve Access to Basic Education and Vocation training. 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.

Sector report summary.

Expenditure trends

Department: Education and Vocational Training

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	223,146,362	197,496,362	145,443,280	203,146,500	215,462,062	211,308,359
Development	55,069,585	53,069,585	45,808,514	45,110,900	49,659,900	34,870,743
Total	278,215,947	250,565,947	191,251,794	248,257,400	265,121,962	246,179,102

Key Achievements based on the planned outputs/services for the year 2022/23.

The following were the achievements by the department for the FY 2022/23

- 9 ECDE classes were constructed to completion across the county.
- 1 dormitory constructed at Rubate Youth Polytechnic
- 1 workshop constructed at Kajuki Youth Polytechnic

Challenges

- Lack of adequate departmental staff for quality service delivery. The vocational training canterers have few instructors leading to less manpower for quality service delivery.
- Currently, all ECDE centres have only PP1 teachers, PP2 teachers are yet to be employed.

Going Forward

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

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Education and Youth Training	Promotion of Basic Education (ECDE)	Increase basic education access, retention, completion, and transition rate
Education and Youth Training	Youth Training and Capacity Building	Increased technical training access, retention and completion for improved skills development
General Administration and Support Services	Administration, Planning and Support Services	Remuneration and staff welfare

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Education and Youth Training								
Outcome: Increased basic education and technical training access, retention, completion, and transition rate								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Promotion of Basic Education (ECDE)	County Director, ECDE	ECDE teachers recruited	Number of ECDE teachers recruited	462	-	465	-	-
Promotion of Basic Education (ECDE)	County Director, ECDE	ECDE centres enrolled to Digital learning	Number of ECDE centres enrolled/ using Digital learning	446	446	446	446	446
Promotion of Basic Education (ECDE)	County Director, ECDE	ECDE classrooms constructed	Number of ECDE classrooms constructed	30	30	30	30	30
Promotion of Basic Education (ECDE)	County Director, ECDE	ECDE centres established	ECDE centres established and fully operational (rehabilitated)	0	2	2	1	1
Promotion of Basic Education (ECDE)	County Director, ECDE	Feeding programme rolled out to ECDE centres	Number of ECDE centres enrolled to feeding programme	0	446	446	446	446
Promotion of Basic Education (ECDE)	County Director, ECDE	Appraisals done on quality assurance	Number of assessments done to ascertain the quality of curriculum implementation	0	1338	1338	1338	1338
Promotion of Basic Education (ECDE)	County Director, ECDE	Bursaries awarded to needy and vulnerable	Number of needy and vulnerable children benefitting with bursaries	300	3500	3500	3500	3500
Promotion of Basic Education (ECDE)	County Director, ECDE	Learning/teaching and recreational materials procured and distributed	Number of ECDE centres issued with learning/teaching and recreational materials	446	446	446	446	446
Promotion of Basic Education (ECDE)	County Director, ECDE	Water tanks procured and distributed to ECDE centres	Number of ECDE centres with access to basic drinking water	300	150	150	150	150
Youth Training and Capacity Building	Director, Vocational Training	Trainees enrolled in VTCs	Number of trainees enrolled in VTCs	350	500	500	500	500
Youth Training and Capacity Building	Director, Vocational Training	Trainees graduating each year	Number of trainees graduating each year	175	350	400	400	400

Youth Training and Capacity Building	Director, Vocational Training	Dormitories constructed	Number of dormitories constructed	0	4	4	4	4
Youth Training and Capacity Building	Director, Vocational Training	Workshops constructed	Number of workshops constructed	0	4	4	4	4
Youth Training and Capacity Building	Director, Vocational Training	VTCs rehabilitated	Number of VTCs rehabilitated	2	4	4	4	4
Youth Training and Capacity Building	Director, Vocational Training	Instructors employed	Number of instructors employed	0	60	-	-	-
Youth Training and Capacity Building	Director, Vocational Training	Trainees acquired apprenticeship skills	Number of trainees acquiring apprenticeship skills from home craft centres	0	50	50	50	50
Youth Training and Capacity Building	Director, Vocational Training	Home craft workshops constructed	Number of home craft workshops constructed in VTCs	0	4	4	4	4
Programme 2: General Administration and Support Services								
Outcome: Increased remuneration and staff welfare								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Administration, Planning and Support Services	Director, Vocational Training	Instructors employed	Number of instructors employed	0	60	-	30	-
Administration, Planning and Support Services	Director, ECDE	ECDE teachers recruited	Number of ECDE teachers recruited	462	-	465	-	-

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Education and Youth Training	101,701,700	113,701,700	80,701,700	84,736,785	88,973,624
General Administration Planning and Support Services	152,944,800	152,944,800	153,921,723	161,617,809	169,698,700
Total expenditure	254,646,500	266,646,500	234,623,423	246,354,594	258,672,324

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2026/27

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	199,646,500	199,646,500	204,623,423	214,854,594	225,597,324
Compensation to Employees	152,944,800	152,944,800	153,921,723	161,617,809	169,698,700
Use of Goods and Services	14,146,340	14,146,340	27,070,975	28,424,524	29,845,750
Current Transfers to Govt. Agencies	32,555,360	32,555,360	23,630,725	24,812,261	26,052,874
Capital Expenditure	55,000,000	67,000,000	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets	55,000,000	67,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	254,646,500	266,646,500	234,623,423	246,354,594	258,672,324

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

Programme 1: Education and Youth Training				
0504013610 SP 1.1: Promotion of Basic Education (ECDE)				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	30,641,611	30,641,611	23,266,065	24,429,368
Use of Goods and Services	10,641,611	10,641,611	23,266,065	24,429,368
Current Transfers to Govt. Agencies	20,000,000	20,000,000	0	0
Capital Expenditure	45,000,000	57,000,000	20,000,000	21,000,000
Acquisition of Non-Financial Assets	45,000,000	57,000,000	20,000,000	21,000,000
Total Expenditure for SP1.1	75,641,611	87,641,611	43,266,065	45,429,368
0504023610 SP 1.2: Youth Training and Capacity Building				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	16,060,089	16,060,089	27,435,635	28,807,417
Use of Goods and Services	3,504,729	3,504,729	3,804,910	3,995,156
Current Transfers to Govt. Agencies	12,555,360	12,555,360	23,630,725	24,812,261
Capital Expenditure	10,000,000	10,000,000	10,000,000	10,500,000

Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	10,500,000
Total Expenditure for SP1.2	26,060,089	26,060,089	37,435,635	39,307,417
Total Expenditure for Programme	101,701,700	113,701,700	80,701,700	84,736,785
Programme 2: General Administration Planning and Support Services				
0501013610 S.P 2.1: Administration Planning and Support Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	152,944,800	152,944,800	153,921,723	161,617,809
Compensation to Employees	152,944,800	152,944,800	153,921,723	161,617,809
Total Expenditure for Programme	152,944,800	152,944,800	153,921,723	161,617,809
Grand Total	254,646,500	266,646,500	234,623,423	246,354,594

PART G: Details of Staff Establishment by Organization Structure

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
Basic Education (ECDE) and Vocational Training	CECM	T	1	1
	Chief Officer	S	1	1
	Director ECDE	R	1	0
	Director Vocational Training	R	1	1
	Deputy Director ECDE	Q	1	0
	Deputy Director Vocational Training	Q	1	1
	Assistant Director ECDE	P	3	1
	Assistant Director Vocational Training	P	3	0
	ECDE Quality Assurance and Standards Officers	K – Q	8	4
	Youth Training Officers	K – Q	8	1
	Youth Polytechnic Instructor	H – Q	150	35
	ECDE Teachers	F – Q	906	445
	Accountants	J – Q	2	1
	Human Resource Officer/ Assistant	H – Q	1	0
	Office Administrators	G – Q	5	1
	Clerical Officers	F – K	25	1
	Drivers	A – J	8	2
	Support staff	A – G	8	0
		1133	495	

GENDER, CHILDREN AND SOCIAL SERVICES.

SECTION 1 INTRODUCTION

PART A: VISION

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 enlightened society through provision of quality social services development for sustainable County development.

Part C: Performance Overview and Background on the County Department

The mandate of the Department of Gender, Children and Social services is to promote gender equality and women's empowerment through gender mainstreaming in the development process, capacity building, social protection, community participation and promote public – private partnerships. Its responsibilities include implementing social welfare programs, poverty alleviation, child welfare and protection among others.

Key Achievements based on the planned outputs/services for the year 2022/23.

Three thousand school going, and vulnerable girls (both in primary and secondary schools) spread throughout the county have benefitted from dignity kits. Moreover, approximately one hundred people living with disabilities were issued with assorted assistive devices.

A total of forty (40) wheelchairs, thirty (30) clutches, sixteen (30) pieces of cranes and other assorted assistive devices have been issued to various deserving beneficiaries across the county.

Challenges

- Lack of adequate departmental staff for quality service delivery. We are unable to reach out adequately to all individuals in dire need of our attention.
- Inadequate resources that are needed to help vulnerable and needy cases.
- Poor police investigations and collaboration with family members especially in defilement cases.

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

Programme	Sub-Programme	Objectives
Gender and youth empowerment	Gender, youth and women empowerment	To ensure all residents of Tharaka Nithi live a dignified life and exploit their human capabilities for their own social and economic development.

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Gender and Youth Empowerment								
Outcome: Enhanced Social Equity								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Gender, youth and women empowerment	Gender, Children and Social Services	Child protection policy developed	County child protection policy	0	1	1	1	1
Gender, youth and women empowerment	Gender, Children and Social Services	Rescue centres constructed	Number of rescue centres constructed	0	1	1	1	1
Gender, youth and women empowerment	Gender, Children and Social Services	Alternative rites of passage for girls sponsored	Number of alternative rites of passage for girls sponsored to counter FGM	3	15	18	21	24
Gender, youth and women empowerment	Gender, Children and Social Services	Crèches constructed and equipped	Number of Crèches constructed and equipped	1	2	2	3	3
Gender, youth and women empowerment	Gender, Children and Social Services	Girls benefitted from dignity kits	Number of school-going and vulnerable girls benefitting from dignity kits	1500	3000	3600	3900	4500
Gender, youth and women empowerment	Gender, Children and Social Services	PLWDs issued with assistive devices	Number of PLWDs issued with assorted assistive devices	100	100	150	200	250
Gender, youth and women empowerment	Gender, Children and Social Services	Households benefitted from cash transfer	Number of households benefiting from cash transfer	200	290	300	350	400
Gender, youth and women empowerment	Gender, Children and Social Services	AGPO accessed by PLWDs and women	Number of women and PLWDs accessing government procurement opportunities	6	7	8	9	10

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Gender and Youth Empowerment	26,150,000.00	26,150,000.00	38,600,000	40,530,000	42,556,500
Total expenditure	26,150,000.00	26,150,000.00	38,600,000	40,530,000	42,556,500

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2026/2027

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	26,000,000	26,000,000	28,150,000	29,557,500	31,035,375
Compensation to Employees	17,600,000	17,600,000	18,600,000	19,530,000	20,506,500
Use of Goods and Services	8,400,000	8,400,000	9,550,000	10,027,500	10,528,875
Current Transfers to Govt. Agencies	0	0	0	0	0
Capital Expenditure	150,000	150,000	10,450,000	10,972,500	11,521,125
Acquisition of Non-Financial Assets	150,000	150,000	10,450,000	10,972,500	11,521,125
Capital Grants to Govt. Agencies	0	0	0	0	0
Other Development	0	0	0	0	0
Total Expenditure	26,150,000	26,150,000	38,600,000	40,530,000	42,556,500

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

Programme 1: Gender and Youth Empowerment					
Sub Programme 1.1: 0503023610 Gender, Youth and Women Empowerment					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25		
Current Expenditure	26,000,000	26,000,000	28,150,000	29,557,500	
Compensation to Employees	17,600,000	17,600,000	18,600,000	19,530,000	
Use of Goods and Services	8,400,000	8,400,000	9,550,000	10,027,500	
Current Transfers to Govt. Agencies					
Capital Expenditure	150,000	150,000	10,450,000	10,450,000	
Acquisition of Non-Financial Assets	150,000	150,000	10,450,000	10,450,000	
Capital Grants to Govt. Agencies					
Other Development		-	-		
Total Expenditure for programme	26,150,000	26,150,000	38,600,000	40,530,000	

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	IN POSITION	AUTHORIZED
	CECM	T	1	1
	Chief Officer	S	1	1
	Director Gender, Children and Social Services	R	1	0
	Deputy Director Gender, Children and Social Services	Q	1	1
	Assistant Director Gender, Children and Social Services	P	3	0
	Gender and Children Officers	J – Q	9	0
	Social Workers/ Welfare Officers	H – Q	9	0
	Accountants	J – Q	1	0
	Human Resource Officer/ Assistant	H – Q	1	0
	Office Administrators	G – Q	4	0
	Clerical Officers	F – K	8	0
	Drivers	D – J	2	2
	Support staff	A – G	8	0
	Total		49	5

TOURISM AND CULTURE

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 promotion of cultural diversity, Tourism development, sports development, and talents identification for sustainable County development.*

Part C: Performance Overview and Background on the County Department

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	56,826,128	62,701,828	27,811,612	45,826,800	43,105,575	31,868,782

Development	28,200,000	16,200,000	12,510,998	25,930,800	17,930,800	10,555,008
Total	85,026,128	78,901,828	40,322,610	71,757,600	61,036,375	42,423,790

Key Achievements based on the planned outputs/services for the year 2022/23.

Tourism subsector has rolled out several projects to help create and boost the tourism industry in the County. Training of porters and guides in collaboration with KWS, completed 1st phase of Dodi programme in collaboration with National museums of Kenya (NPI), completion of hosting the 2023 Tharaka Nithi uragate cultural festivals that was held on 14th ,15th and 16th 2023 and presenting our cultural group and exhibitors to Bomas of Kenya for Utamaduni day celebrations on 10th October 2023

Challenges

- ◆ Inadequate skilled manpower and technical staff
- ◆ Inadequate mobility for technical staff
- ◆ Poor marketing linkages
- ◆ Inadequate field tools and equipment
- ◆ Inadequate office space and equipment
- ◆ Inadequate funds

Going Forward

There is need for the county to build technical and management capacity on the areas of governance, planning, public finance management, human resources, and technical abilities especially on service quality. This initiative should be coordinated with PSB's technical and management capacity development approaches to ensure **harmony**.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Culture and Arts	Promotion of Cultural heritage	Promoting Cultural Heritage in Tharaka Nithi County
	Traditional knowledge documentation and digitization	Promoting Cultural Heritage in Tharaka Nithi County
Tourism development and promotion	Development and diversification of tourism products	Increase number of tourist arrivals

Part E: Summary of Programme Outputs and Performance Indicators

Programme Name: Culture and Arts								
Objective: Promoting and protecting culture and heritage								
Outcome: Enhanced protection, promotion, and Vaporization (value addition) of Tharaka Nithi traditional knowledge and associated assets								
Sub Programme	Delivery Unit	Key OUTPUT	KeY Performance Indicators	Planned Targets Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Promotion of Cultural heritage and Arts	Culture	Resource centres constructed	Number of Resource centres constructed		1	1	1	1
		Cultural festivals and exhibitions held	Number of cultural festivals and exhibitions held	1	4	4	4	4
		Cultural centres established	Number of cultural centres in the county established	0	1	1	1	1
		Cultural groups and artists trained	Number of cultural groups and artist trained, profiled and valorised	0	10	30	35	40
		Heroes and heroines honoured	Number of heroes and heroines identified and honoured	0	50	55	60	70
Traditional knowledge documentation and digitization		County repository on TK and associated assets established	Establishment of county repository on traditional knowledge and associated assets	0	1	1	3	5
		TK and associated assets documented and digitized	Number of traditional knowledge and associated assets documented and digitized	0	12	15	20	25
Programme 2: Tourism Development and Promotion								
Outcome: Increased County Revenue								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27

Development and diversification of tourism products	Tourism	Increase in number of centres established	No. of centres established	0	1	3	5	5
		Increase in number of amenities established	No. of amenities established	0	3	3	3	3
		Increase in number of guides and porters trained	No. of tour guides and porters trained	0	100	150	150	150
		% increase in number of tourist arrivals	No. of tourists' arrivals	0	1500	2000	2500	3000
		Increase in number of sites branded	No. of sites branded	0	10	20	20	20
		% increase in number of documentaries, brochures and flyers produces	No. of documentaries, brochures and flyers produced	0	1	1	2	5
		Increase in number of tourism guides	No. of tourism guides	0	1	1	5	5
		Increase in number of exhibitions	No. of exhibitions	0	5	10	10	10
		Increase in number of cycling routes	No. of cycling routes	0	5	5	5	5
		Increase in number of tourism information centre's	No. of tourism information centres	0	1	1	1	1
		Increase in number of policies developed	No. of policies developed	0	1	1	1	1

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P: Culture, Arts and Social Services	32,975,200	29,975,200	33,125,000	34,781,250	36,520,313
P: Tourism Development and Promotion	3,538,050	3,538,050	3,075,000	3,228,750	3,390,188
TOTAL EXPENDITURE	36,513,250.00	33,513,250.00	36,200,000.00	38,010,000.00	39,910,500.00

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

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
2100000 Compensation to Employees	17,500,000	17,500,000	19,200,000	20,160,000
2200000 Use of Goods and Services	13,013,250	13,013,250	12,000,000	12,600,000
3100000 Acquisition of Non-Financial Assets	6,000,000	3,000,000	5,000,000	5,250,000
Grand Total	36,513,250	33,513,250	36,200,000	38,010,000

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

P1: Culture, Arts and Social Services					
0506013610 SP1.1: Culture and Arts Promotion					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Sum of Projected Estimates FY 2026/27
2100000 Compensation to Employees	17,500,000	17,500,000	19,200,000	20,160,000	21,168,000
2200000 Use of Goods and Services	9,475,200	9,475,200	8,925,000	9,371,250	9,839,813
3100000 Acquisition of Non-Financial Assets	6,000,000	3,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure for Programme	32,975,200	29,975,200	33,125,000	34,781,250	36,520,313
P1: Tourism Development and Promotion					
0302023610 SP1.2: Tourism Branding and Marketing					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Sum of Projected Estimates FY 2026/27
2200000 Use of Goods and Services	1,380,900	1,380,900	1,073,280	1,126,944	1,183,291
Total Expenditure for Programme	1,380,900	1,380,900	1,073,280	1,126,944	1,183,291

P1: Tourism Development and Promotion					
0302033610 SP1.3: Miss Tourism Tharaka Nithi					
2200000 Use of Goods and Services	2,157,150	2,157,150	2,001,720	2,101,806	2,206,896
Total Expenditure for Programme	2,157,150	2,157,150	2,001,720	2,101,806	2,206,896
Grand Total	36,513,250	33,513,250	36,200,000	38,010,000	39,910,500

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY	
			2022/23	
Tourism and Culture	POSITION TITLE	JOB	AUTHORIZED	IN POSITION
		GROUP		
	Director	R		
		Q	1	1
	Tourism officer I	K	4	1
	Supply chain management officer	K	2	1
	Accountant	K	2	1
	Human resources officer	J	1	1
	Office administrator	J	1	1
	Driver	H	1	1

YOUTH AND SPORT

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 promotion of cultural diversity, Tourism development, sports development, and talents identification for sustainable County development.*

Part C: Performance Overview and Background on the County Department

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	56,826,128	62,701,828	27,811,612	45,826,800	43,105,575	31,868,782
Development	28,200,000	16,200,000	12,510,998	25,930,800	17,930,800	10,555,008
Total	85,026,128	78,901,828	40,322,610	71,757,600	61,036,375	42,423,790

Key Achievements based on the planned outputs/services for the year 2022/23.

Tharaka Nithi County through Youth and Sport sub-sector proudly hosted the 8th Edition of the Kenya Youth Inter- County Sports Association (KYISA) Games 2023 for youth aged 18-23 years. This national event proved to be a significant empowerment for both the youth and the local business community.

Challenges

- ◆ Inadequate skilled manpower and technical staff
- ◆ Inadequate mobility for technical staff
- ◆ Poor marketing linkages
- ◆ Inadequate field tools and equipment

- ◆ Inadequate office space and equipment
- ◆ Inadequate funds

Going Forward

There is need for the county to build technical and management capacity on the areas of governance, planning, public finance management, human resources and technical abilities especially on service quality. This initiative should be coordinated with PSB’s technical and management capacity development approaches to ensure harmony

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Promotion of Sports	Promotion of Sports	Promoting sport talents in Tharaka Nithi County
Youth Empowerment	Youth empowerment and participation	To facilitate empowerment and participation of youths in all aspects of development

Part E: Summary of Programme Outputs and Performance Indicators

Programme Name 1: Sports Development								
Objective: Promoting sport talents in Tharaka Nithi County								
Outcome: Enhancing sport talents in Tharaka Nithi County								
				Planned Targets				
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Base 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Promotion of Sports	Sports	Sports stadia constructed	Number of sports stadia constructed/rehabilitated	1	1	1		1
		Talent academies established	Number of sports talents Academies established and Operational	0	1	1	1	1
		Youths sponsored for sports events	Number of youths sponsored for county sports events	0	600	800	1000	1500
			Number of sports centers/facilities established and	0	1	1	1	1

Programme Name 2: Youth Empowerment								
Objective: To facilitate empowerment and participation of youths in all aspects of development								
Outcome: An empowered and resilient youth force for self-reliance								
Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Base Line	Planned Targets			
				2022/23	2023/24	2024/25	2025/26	2026/27
Youth empowerment and participation	Youth	Youths accessing government procurement opportunities	No. of Youth accessing Government procurement opportunities	0	6	6	6	6
		Youths volunteered in community services	Number of youths engaged in volunteerism and community services	0	150	150	150	150
		Resource center constructed	Number of youth friendly resource centers constructed	0	1	1	1	1
		Talent academy constructed	Number of talent academy constructed	0	1	1	1	1

	Youths empowered through Youth empowerment fund	Number of youths benefiting from the Youth Empowerment Fund for business support	0	3000	3000	3000	3000
	Youths connected to internship opportunities	Number of youths linked for internship and apprenticeship	0	20	20		20

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P: Sports Development and Promotion	67,618,800	58,768,800	106,888,800	112,233,240	117,844,902

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

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
2200000 Use of Goods and Services	7,540,500	2,891,788	5,848,000	6,140,400	6,447,420
2600000 Grants and Other Transfers	4,907,500	8,656,212	5,000,000	5,250,000	5,512,500
3100000 Acquisition of Non- Financial Assets	30,300,000	22,350,000	70,700,000	74,235,000	77,946,750
2100000 Compensation to Employees	24,870,800	24,870,800	25,340,800	26,607,840	27,938,232
Grand Total	67,618,800	58,768,800	106,888,800	112,233,240	117,844,902

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

P1: Sports Development and Promotion					
0505013610 SP 1.1: County Football League and Clubs Development					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Sum of Projected Estimates FY 2026/27
2200000 Use of Goods and Services	1,050,000	150,000	2,080,000	2,184,000	2,293,200
2600000 Grants and Other Transfers	-	900,000	1,500,000	1,575,000	1,653,750
3100000 Acquisition of Non-Financial Assets	150,000	300,000	450,000	472,500	496,125
Total Expenditure for S. Programme	1,200,000	1,350,000	4,030,000	4,231,500	4,443,075
0505023610 SP 1.2: Athletics Championships and Other Games					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Sum of Projected Estimates FY 2026/27
2200000 Use of Goods and Services	2,552,914	866,603	948,000	995,400	1,045,170
2600000 Grants and Other Transfers	3,007,500	4,693,811	1,500,000	1,575,000	1,653,750
3100000 Acquisition of Non-Financial Assets	10,000,000	21,000,000	70,000,000	73,500,000	77,175,000

Total Expenditure for S. Programme	15,560,414	26,560,414	72,448,000	76,070,400	79,873,920
0505033610 SP 1.3: Talent Search and Promotion					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Sum of Projected Estimates FY 2026/27
2100000 Compensation to Employees	24,870,800	24,870,800	25,340,800	26,607,840	27,938,232
2200000 Use of Goods and Services	3,937,586	1,875,185	2,820,000	2,961,000	3,109,050
2600000 Grants and Other Transfers	1,900,000	3,062,401	2,000,000	2,100,000	2,205,000
3100000 Acquisition of Non-Financial Assets	20,150,000	1,050,000	250,000	262,500	275,625
Total Expenditure for S. Programme	50,858,386	30,858,386	30,410,800	31,931,340	33,527,907
Grand Total	67,618,800	58,768,800	106,888,800	112,233,240	117,844,902

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
Youth and sports	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
	Director	R	2	0
	Sports officer	L	4	1
	Sports officer II	J	4	1
	Youth Officers	K	4	0
	Supply chain management officer	K	2	1
	Accountant	K	2	1
	Human resources officer	J	1	1
	Office administrator	J	1	1
	Driver	H	1	1
	TOTAL		21	7

ENVIRONMENT WATER AND NATURAL RESOURCES

ENVIRONMENT, MINING AND NATURAL RESOURCES

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY

DEPARTMENT

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	-	-	-	9,950,000	9,950,000	9,761,090
Development	-	15,000,000	-	12,000,000	35,000,000	25,445,818
Total	-	15,000,000	-	21,950,000	44,950,000	35,206,908

Key Achievements

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

Challenges

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

Going Forward

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

SECTION 2: PROGRAMME DETAILS

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: Environment and Natural Resources Management					
Outcome: Enhance environmental and natural resources management and conservation					
Sub Programme 1.1: Environment and Natural Resource					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Environment, natural resources, and Mining	Catchment conserved and rehabilitated	No of HA conserved and rehabilitated	2	5	5
	Rehabilitated and protected riverine	No. of Km of riverine rehabilitated	10	10	10
	Schools enrolled in greening programme	Number of schools enrolled	80	80	80
		Number of trees planted	45,000	45,000	45,000
	Community adopts alternative energy sources	Number of households provided with alternative clean sources of energy (koko cooker/biogas/briquette kilns)	500	1000	1000
	Natural resources mapped	Number of resources mapped	2	2	2
	Sand harvesting groups registered	Number of groups registered	10	10	10
Programme 2: Environment Management and Natural Resources Conservation					
Outcome: Reduced impacts of climate change					
Sub Programme 2.1: Climate Change					
Climate Change unit	County Adaptation plan (CAP)	No of CAPs	15	15	15
	Sector Adaptation action	No of actions	20	20	20
	adaptation programs/projects	No of projects/programs	5	5	5
	Climate change mitigated	No of mitigation actions	10	20	20
	County Climate change fund	% of County Development budget	1	2	2
	Increased climate financing	No of successful proposals submitted	2	3	3

	Financing locally led climate actions	%allocation disbursed and utilised	100	100	100
	Property rates register for the county in Place	Number and Value of properties in the valuation roll	1000	1000	1000

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/2024-2026/2027

Programme	Budget 2023/2024	Supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P 1: Environment and Natural Resources Management	26,800,000	26,800,000	22,668,000	23,801,400	24,991,470
SP 1: Environment and Natural Resource	26,800,000	26,800,000	22,668,000	23,801,400	24991470
P 2: Environment Management and Natural Resources Conservation	180,750,000	232,050,000	157,000,000	164,850,000	173,092,500
SP 2: Climate Change	180,750,000	232,050,000	157,000,000	164,850,000	173092500
Grand Total	207,550,000	258,850,000	179,668,000	188,651,400	198,083,970

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24-2026/2027

Economic Classification	Budget 2023/2024	Supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	38,850,000	41,150,000	32,668,000	34,301,400	36,016,470
Compensation to Employees	18,800,000	18,800,000	17,400,000	18,270,000	19183500
Use of Goods and Services	20,050,000	22,350,000	15,268,000	16,031,400	16832970
Capital Expenditure	168,700,000	217,700,000	147,000,000	154,350,000	162,067,500
Acquisition of Non-Financial Assets	43,700,000	36,700,000	1,000,000	1,050,000	1102500
Capital Grants and Transfers	125,000,000	181,000,000	146,000,000	153,300,000	160965000
Total Expenditure	207,550,000	258,850,000	179,668,000	188,651,400	198,083,970

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2023/24-2026/2027

P 1: Environment and Natural Resources Management					
SP 1: Environment and Natural Resource					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	26,800,000	26,800,000	22,668,000	23,801,400	24,991,470
Compensation to Employees	18,800,000	18,800,000	17,400,000	18,270,000	19183500
Use of Goods and Services	8,000,000	8,000,000	5,268,000	5,531,400	5807970
Total Expenditure for SP	26,800,000	26,800,000	22,668,000	23,801,400	24,991,470

P 2: Environment Management and Natural Resources Conservation					
SP 2: Climate Change					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	12,050,000	14,350,000	10,000,000	10,500,000	
Use of Goods and Services	12,050,000	14,350,000	10,000,000	10,500,000	11025000
Capital Expenditure	168,700,000	217,700,000	147,000,000	154,350,000	162,067,500
Acquisition of Non-Financial Assets	43,700,000	36,700,000	1,000,000	1,050,000	1102500
Capital Grants to Govt. Agencies	125,000,000	181,000,000	146,000,000	153,300,000	160965000
Total Expenditure for SP	180,750,000	232,050,000	157,000,000	164,850,000	162,067,500
Total Expenditure	207,550,000	258,850,000	179,668,000	188,651,400	187,058,970

WATER AND IRRIGATION

SECTION 1: INTRODUCTION

PART A: VISION

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

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	52,199,756	40,247,656	29,106,779	51,199,750	46,933,919	17,319,149
Development	110,200,000	110,200,000	13,059,380	100,000,000	109,500,000	86,782,513
Total	162,399,756	150,447,656	42,166,159	151,199,750	156,433,919	104,101,662

The Department achieved numerous milestones during the second and third quarter of the financial year, including forging strategic partnerships with development partners and increasing access to clean and safe water.

The Department secured commitment from the State Department of Water towards completion of the bulk water supplies in Chuka, which will increase household access to clean and safe water and drastically cut down non-revenue water in the County.

Key Achievements based on the planned outputs/services for the year 2022/23.

1. Successfully implemented the EWATER project, operational in 27 water access points in Nkondi Ward, targeting 1,500 households.
2. Tree planting program implementation in partnership with various collaborators, including Tana Water Development Works and the County Department of Environment and Natural Resources.
3. Protection of catchment areas.

Challenges

1. Inadequate financing for development water projects
2. Unforeseen delays in supply chain processes
3. High demand for skilled personnel during project implementation

Going Forward

The department requires additional funding in this and subsequent financial years to achieve all objectives.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
P: General Administration, Planning and Support Services	Domestic Water Services	To increase access to clean and adequate water for sustainable development
	Irrigation and Drainage Services	To increase utilization of land through irrigation, drainage, and land reclamation
	Water Storage Services	

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: General administration, planning and support services								
Outcome: Increased access to water								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Domestic Water Services	Water services	Improved access to water and sanitation services	Additional people served with clean water.	5000	6000	6000	6000	6000
Domestic Water Services	Water services	Improved access to water and sanitation services	M3 of water supplied per day.	200,000	250,000	250,000	250,000	250,000
Domestic Water Services	Water services	Improved access to water and sanitation services	Number of boreholes drilled and equipped	10	5	5	5	5
Domestic Water Services	Water services	Improved access to water and sanitation services	Number of earth dams constructed	10	5	5	5	5
Domestic Water Services	Water services	Improved access to water and sanitation services	Number of operational drilling equipment	2	2	2	2	2
Domestic Water Services	Water services	Improved access to water and sanitation services	Number of operational schemes	30	40	50	50	50
Programme 1: General administration, planning and support services								
Outcome: Increased access to water								

Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Irrigation and drainage services	Water services	Irrigation support services	Acreage of irrigated land (acres)	250	300	400	400	400
Irrigation and drainage services	Water services	Irrigation support services	Number of households with irrigation water	12,000	14,000	15,000	15,000	15,000
Irrigation and drainage services	Water services	Irrigation support services	Number of project designs	5	5	5	5	5
Programme 1: General administration, planning and support services								
Outcome:								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Water Storage Services	Water services							

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P: Water Supply Services	139,993,750	140,793,750	505,213,131	530,473,788	556,997,477
SP: Domestic Water Services	72,693,750	67,193,750	71,454,323	75,027,039	78,778,391
SP: Irrigation and Drainage Services	48,867,000	51,767,000	30,917,000	32,462,850	34,085,993
SP: Water Storage Services	18,433,000	21,833,000	375,841,808	394,633,898	414,365,593
Total expenditure	139,993,750	140,793,750	478,213,131	502,123,788	527,229,977

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

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	51,993,750	54,793,750	61,404,323	64,474,539	67,698,266
Compensation to Employees	35,243,750	35,243,750	37,444,323	39,316,539	41,282,366
Use of Goods and Services	10,150,000	15,250,000	18,260,000	19,173,000	20,131,650
Capital Expenditure	88,000,000	86,000,000	416,808,808	437,649,248	459,531,711
Acquisition of Non-Financial Assets	94,600,000	90,300,000	68,700,000	72,135,000	75,741,750
Capital Grants to Govt. Agencies	-	-	353,808,808	371,499,248	390,074,211
Total Expenditure	139,993,750	140,793,750	478,213,131	502,123,788	527,229,977

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

Programme 1: General Administration, Planning and Support Services					
Sub Programme 1.1: Domestic Water Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	
Current Expenditure					
Compensation to Employees	35,243,750	35,243,750	37,444,343	39,316,539	
Use of Goods and Services	3,950,000	5,450,000	7,010,000	7,360,500	
Current Transfers to Govt. Agencies	-	-	-	-	
Capital Expenditure					
Acquisition of Non-Financial Assets	33,500,000	26,500,000	27,000,000	28,350,000	
Capital Grants to Govt. Agencies	-	-	-	-	
Other Development	-	-	-	-	
Total Expenditure for sub- programme	72,693,750	67,193,750	71,454,323	75,027,039	

Programme 1: General Administration, Planning and Support Services				
Sub Programme 1.2: Irrigation and Drainage Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	48,867,000	51,767,000	30,917,000	32,462,850
Compensation to Employees	-	-	-	-
Use of Goods and Services	4,267,000	7,167,000	7,717,000	8,102,850
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	44,600,000	44,600,000	23,200,000	24,360,000
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for sub-programme	48,867,000	51,767,000	30,917,000	32,462,850
Programme 1: General Administration, Planning and Support Services				
SP 1.3: Water Storage Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	1,933,000	2,633,000	3,533,000	3,709,650
Compensation to Employees	-	-	-	-
Use of Goods and Services	1,933,000	2,633,000	3,533,000	3,709,650
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	16,500,000	19,200,000	22,500,000	23,625,000
Acquisition of Non-Financial Assets	16,500,000	19,200,000	18,500,000	19,425,000
Capital Grants to Govt. Agencies	-	-	353,808,808	371,499,248
Other Development	-	-	-	-
Total Expenditure for programme	18,433,000	21,833,000	375,841,808	394,633,898
Grand Total	139,993,750	140,793,750	478,213,131	502,123,788

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
	CECM		1	1
	Chief Officer	S	1	1
	Directors	R	2	0
	Engineers		5	3
	Technicians (8 No. Water officers, 3 No. Irrigation Officers)		11	11
	Hydrologist		1	1
	Geologist (Registered)		1	0
	Driller		1	0
	Artisans (5No. Plumbers, 3No. Builders)		8	3
	Clerical Officers	K-M	5	5
	Secretary	K	2	1
	Support Staff	A-F	9	6
	Accountant	L	1	1
	Supply Chain Mgt Officer	J-L	1	1
	Drivers	H-J	4	4
	Water Bayliff		1	1
	Security Personnel		4	2
	Solar Technician		2	0
	Total			41

HEALTH SERVICES

DEPARTMENT OF MEDICAL SERVICES, AND ICT, PUBLIC HEALTH AND SANITATION

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

Sector report summary.

The sector comprises:

- Medical Services and ICT
- Public Health and Sanitation

The department has registered tremendous growth in all the building blocks of health leading to recognition and award as the county with the best managed health care in the 2023 Quality Healthcare Kenyan Awards. Robust expansion of health facility network was intentionally done to improve access to quality care. The County health facility density stands at 4.3 per 10,000 population surpassing the national target of 2.2 per 10,000 population. Access to health services has also improved remarkably through strengthening level one health services which has streamlined linkages and referral services.

The department is further focussing on equitably allocating the available resources for effective and efficient provision of health care services during the 2024/2025 budget to make Tharaka Nithi the hub of quality medical services, ICT, and public health.

Expenditure trends

i. Medical Services

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	1,376,262,637	1,609,467,187	1,367,945,750	1,451,348,700	1,862,882,199	1,787,874,292
Development	169,447,570	199,129,538	106,179,460	100,378,487	129,378,487	86,101,116
Total	1,545,710,207	1,808,596,725	1,474,125,210	1,551,727,187	1,992,260,686	1,873,975,408

ii. Public Health and Sanitation

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	277,904,530	263,128,355	237,318,423	306,410,400	341,272,349	331,728,550
Development	153,297,872	153,297,872	-	153,297,872	-	-
Total	431,202,402	416,426,227	237,318,423	459,708,272	341,272,349	331,728,550

Key Achievements based on the planned outputs/services for the year 2022/23.

During the 2022/23 budget implementation period the County realized improvement in the quality of health services. The total number of public health facilities increased from 86 to 114. In addition, the county upgraded Chuka County referral hospital to a fully-fledged level 5. Renovation and expansion works were undertaken in other health facilities including Magutuni level 4 hospital Outpatient block, Maternity ward and NBU. The operating theatre was equipped and a Modern incinerator installed.

In Marimanti Level 4 Hospital the following infrastructure projects were undertaken: Construction and equipping of a Modern mortuary, Construction of a new OPD block, a modern kitchen and Perimeter wall.

To improve medical oxygen supply within the county, two oxygen plants were installed in Chuka county referral hospital and Magutuni hospital. Additionally electrical power upgrade was done in three hospitals namely, Chuka, Marimanti and Magutuni

The county also invested in measures to strengthen supply of health products and technologies which ensured a steady supply of both pharmaceuticals and non-pharmaceuticals in the health facilities. To strengthen blood security in the county, a blood satellite was established in Chuka County Referral Hospital. Similarly, state-of-the art diagnostic equipment were procured and installed in selected health facilities across the county. Notably, the referral system was strengthened through procurement of modern ambulances and creation of a toll-free call centre.

Investment in level I health services as per the community health strategy saw 1265 Community Health promoters trained on basic modules and facilitated with CHP kits and smart phones to enhance real-time reporting.

There is need for concerted efforts to sustain the gains through prioritization and prudent utilization of the available resources.

Challenges

1. Delay in disbursement of funds.
2. Increasing burden of communicable and non-communicable diseases
3. Inadequate Human Resources for Health
4. Inadequate resources for waste management
5. An ever-increasing demand for health products and technologies
6. Inadequate integration of nutrition and dietetic interventions in disease management.
7. Diminishing partner support for Reproductive Maternal, Neonatal Child and Adolescent Health (RMNCAH) services
8. Emerging and re-emerging diseases like COVID-19 and Kala azar

Going Forward

1. Scale up intervention on communicable and non-communicable diseases.
2. Advocate for timely disbursement of funds.
3. Lobby for recruitment of more Human Resources for Health
4. Lobby for increased allocation of resources for waste management.
5. Mobilize resources for Reproductive Maternal, Neonatal Child and Adolescent Health plus Nutrition services (RMNCAH+N)
6. Advocate for increased allocation for Health Products and Technologies
7. Scale up public health advocacy activities in the community to address health challenges.
8. Strengthen and sustain emergency response and disaster preparedness mechanisms.
9. Enhance digitization of health facilities including installation of Electronic Health Information System

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Curative and Rehabilitative Services	Laboratory Services	To reduce morbidity and mortality from curable and manageable diseases in Tharaka Nithi County
Curative and Rehabilitative Services	Medical Supplies	To reduce morbidity and mortality from curable and manageable diseases in Tharaka Nithi County
General Administration Planning and Support Services	General Administration Services	To strengthen the provision and management of healthcare services
General Administration Planning and Support Services	Policy, Planning, Financing and Budgeting	To strengthen the provision and management of healthcare services
General Administration	Human resource management	To strengthen the provision and management of healthcare services

Planning and Support Services		
ICT Infrastructure Development	ICT Infrastructure Development	To enhance use of ICT in service delivery
Preventive and Promotive Health Services	Environmental Health services	To provide effective and efficient preventive and promotive health interventions across the county
Preventive and Promotive Health Services	Health Promotion and Disease Control	To provide effective and efficient preventive and promotive health interventions across the county
Preventive and Promotive Health Services	Reproductive Maternal and Child health Services	To provide effective and efficient preventive and promotive health interventions across the county

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Curative and Rehabilitative Services								
Outcome: Reduced morbidity and mortality from curable and manageable diseases								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Essential Medicines and Medical Supplies	Medical services	Essential Health Commodities	Proportion of health facilities stocked with essential Health Commodities	65%	75%	80%	85%	90%
Essential Medicines and Medical Supplies	Medical services	Access to basic Health care services	Proportion of Dispensaries Offering Basic Maternal, New-born and Child Health Services	85%	87.50%	100%	100%	100%
Essential Medicines and Medical Supplies	Medical services	Access to basic Health care services	Proportion of Health Centres Offering Basic Inpatient Services for Mothers and Children	75%	80%	100%	100%	100%
Essential Medicines and Medical Supplies	Medical services	Access to basic and some specialized health care services	Proportion of Hospitals offering adequate Diagnostic, Therapeutic, Medical and Surgical Services	75%	80%	100%	100%	100%
Essential Medicines and Medical Supplies	Medical services	Access to specialized health care services	Number of Hospitals Providing adequate Specialized, Teaching and Referral Health Services	1	1	1	1	1
Programme 2.0: General Administration, Planning and Support Services								
Outcome: Improved efficiency and effectiveness in service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Human resource management	Medical services	Health care providers per 10,000 Population	Nurse population ratio	14	15	16	17	18
Human resource management	Medical services	Health care providers per 10,000 Population	Doctor Population Ratio	1.5	2	2.5	3	3.5
Human resource management	Medical services	Health care providers per 10,000 Population	Clinical officers Population Ratio	5.7	6.7	7.7	8.7	9.7
Human resource management	Medical services	Health care providers per 10,000 Population	Public Health Officers Population Ratio	2	2.3	2.6	2.9	3.2

Human resource management	Medical services	Health care providers per 10,000 Population	Medical laboratory officers Population ratio	3	3.3	3.6	3.9	4.2
Human resource management	Medical services	Health care providers per 10,000 Population	Community Health Workers Population Ratio	0.7	1	1.3	1.7	2
Human resource management	Medical services	Health care providers per 10,000 Population	Other Technical Health care workers Population ration	7	8	9	10	11
Programme 2.1. General administration and support services								
Outcome: Improved efficiency and effectiveness in service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
General administration and support services	Medical services	Improved service delivery	Annual Programme Based Budgets developed	1	1	1	1	1
General administration and support services	Medical services	Improved service delivery	Annual Work Plans developed	1	1	1	1	1
General administration and support services	Medical services	Improved service delivery	Health sector reviews conducted	0	1	1	1	1
General administration and support services	Medical services	Improved service delivery	% of service units with Performance Contracts	100%	100%	100%	100%	100%
General administration and support services	Medical services	Improved service delivery	Health sector organizational structure developed and ratified	1	1	1	1	1
General administration and support services	Medical services	Improved service delivery	% of health facilities with functional committees	100%	100%	100%	100%	100%
General administration and support services	Medical services	Improved service delivery	Coverage of Health facilities with Service charters	70%	80%	90%	100%	100%
General administration and support services	Medical services	Improved service delivery	Client satisfaction index survey	75%	80%	80%	90%	90%
General administration and support services	Medical services	Improved service delivery	Coverage of Quarterly support supervision visits to Health facilities	100%	100%	100%	100%	100%
Programme 2.2: Health Information Management System								
Outcome: : Improved efficiency and effectiveness in service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Health Information Management System	Medical services	Increased use of information for decision making	Proportion of the operational units submitting timely, complete, and accurate information	95%	98%	100%	100%	100%

Health Information Management System	Medical services	Increased use of information for decision making	County based Health Research conducted	0	1	1	1	1
Health Information Management System	Medical services	Increased use of information for decision making	Client satisfaction survey conducted	1	0	1	1	1
Health Information Management System	Medical services	Increased use of information for decision making	Employee satisfaction survey conducted	1	0	1	2	2
Programme 3.0: Preventive and Promotive Health Services								
Outcome: Reduced incidences of preventable diseases								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of Households with access to improved sanitation	45%	48%	65%	75%	85%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of open defecation free villages	20%	25%	30%	35%	40%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of Households that own any latrines (whether improved or unimproved)	88%	89%	90%	100%	100%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of schools implementing school Health policy	20%	25%	30%	35%	40%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Coverage of functional community health units	39%	46%	100%	100%	100%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% increase of food premises meeting minimum public Health Requirements	80%	90%	95%	100%	100%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% increase of food, feed and water products/items meeting Health standards	80%	90%	95%	100%	100%
Environmental and Community Health Services	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	% increase of commercial premises meeting the minimum public Health standards	80%	90%	95%	100%	100%

Programme 3.1: Communicable Disease Prevention Programmes								
Outcome: Reduced incidences of preventable diseases								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of priority communicable diseases targeted for eradication/elimination	Detection rate of AFP	4	4	4	4	4
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of priority communicable diseases targeted for eradication/elimination	Detection of measles	244	244	244	244	244
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of priority communicable diseases targeted for eradication/elimination	Detection rate of Neonatal tetanus	6	6	6	6	6
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of priority communicable diseases targeted for eradication/elimination	TB case detection rate	90%	95%	95%	95%	98%
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of priority communicable diseases targeted for eradication/elimination	TB treatment success rate	97%	98%	98%	98%	98%
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of priority communicable diseases targeted for eradication/elimination	% reduction in new HIV Infections	75%	80%	85%	95%	95%
Communicable Disease Prevention Programmes	Public health and sanitation	Reduced incidences of water-borne and sanitation related diseases	Malaria Incidence	1%	1%	1%	1%	1%
Programme 3.2: Non-Communicable Disease Control Programme								
Outcome: Reduced incidences of Non-Communicable Diseases								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Non-Communicable Disease Control Programme	Public health and sanitation	Increased Number of facilities screening for Non-communicable Diseases	% of health facilities screening for Non-communicable Diseases	15%	17%	20%	25%	30%
Programme 3.3: Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH+N)								

Outcome: Improved maternal, new-born, child, and adolescent Health								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH+N)	Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Proportion of children under one year fully immunized	87%	97%	80%	85%	90%
Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH+N)	Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Contraceptive Prevalence Rate (WRA receiving FP commodities)	74%	79%	57%	57%	57%
Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH+N)	Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Proportion of pregnant women attending 4 ANC visits	70%	80%	85%	55%	60%
Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH+N)	Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	Proportion of deliveries conducted by skilled attendants	60%	65%	80%	90%	95%
Reproductive, Maternal, New-born, Child, and Adolescent health services (RMNCAH+N)	Public health and sanitation	Improved maternal, new-born, child, and adolescent Health	% Women of Reproductive age screened for Cervical cancers	80%	90%	20%	25%	30%
Programme 3.4: Nutrition Services								
Outcome: Reduced incidences of malnutrition								
Nutrition Services	Public health and sanitation	Increased number of health facilities screening for stunting among under-fives	Proportion of health facilities screening for stunting	20%	30%	40%	45%	50%
Nutrition Services	Public health and sanitation	Reduced incidences of underweight among under-five	Prevalence of underweight	6.70%	5%	4%	3.50%	3%
Nutrition Services	Public health and sanitation	Reduced incidences of undernutrition	Deworming coverage 12-59 months	88%	89%	90%	91%	92%
Nutrition Services	Public health and sanitation	Reduced incidences of undernutrition	Vitamin A coverage 6-59 months	90%	90.50%	91%	91.50%	92%

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

Programme	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P: Curative and Rehabilitative Services	173,539,134	188,539,134	136,339,528	143,156,504	150,314,330
P: General Administration Planning and Support Services	1,328,845,879	1,416,645,879	1,490,299,066	1,564,814,019	1,643,054,720
P: ICT Infrastructure Development	40,600,500	40,600,500	72,945,600	76,592,880	80,422,524
P: Preventive and Promotive Health Services	411,575,554	441,275,804	395,782,688	415,571,822	436,350,414
Grand Total	1,954,561,067	2,087,061,317	2,095,366,882	2,200,135,226	2,310,141,987

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

Medical services

Budget 2023/2024	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	1,436,185,513	1,488,985,513	1,570,584,194	1,649,113,404	1,731,569,074
Compensation to Employees	1,068,146,379	1,068,146,379	1,193,799,066	1,253,489,019	1,316,163,470
Use of Goods and Services	368,039,134	420,839,134	376,785,128	395,624,384	415,405,604
Capital Expenditure	106,800,000	156,800,000	129,000,000	135,450,000	142,222,500
Acquisition of Non-Financial Assets	106,800,000	156,800,000	129,000,000	135,450,000	142,222,500
Total Expenditure	1,542,985,513	1,645,785,513	1,699,584,194	1,784,563,404	1,873,791,574

Public health and sanitation

Budget 2023/2024	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	286,852,150	317,552,400	392,082,688	411,686,822	432,271,164
Compensation to Employees	249,595,400	248,583,400	240,576,400	252,605,220	265,235,481
Use of Goods and Services	26,094,750	27,973,750	109,700,000	115,185,000	120,944,250
Current Transfers to Govt. Agencies	11,162,000	40,995,250	41,806,288	43,896,602	46,091,433
Capital Expenditure	124,723,404	123,723,404	3,700,000	3,885,000	4,079,250
Acquisition of Non-Financial Assets	124,723,404	123,723,404	3,700,000	3,885,000	4,079,250
Total Expenditure	411,575,554	441,275,804	395,782,688	415,571,822	436,350,414

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

Medical services and ICT

P1: Curative and Rehabilitative Services					
SP: Medical Supplies					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	173,539,134	188,539,134	136,339,528	143,156,504	150,314,330
Use of Goods and Services	173,539,134	188,539,134	136,339,528	143,156,504	150314329.6
Total Expenditure for SP	173,539,134	188,539,134	136,339,528	143,156,504	150,314,330
P: General Administration Planning and Support Services					
SP: General Administration Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	56,500,000	78,500,000	93,200,000	97,860,000	
Use of Goods and Services	56,500,000	78,500,000	93,200,000	97,860,000	102753000
Capital Expenditure	100,000,000	150,000,000	84,500,000	88,725,000	93,161,250
Acquisition of Non-Financial Assets	100,000,000	150,000,000	84,500,000	88,725,000	93161250
Total Expenditure for SP	156,500,000	228,500,000	177,700,000	186,585,000	93,161,250
P2: General Administration Planning and Support Services					
SP: Policy, Planning, Financing and Budgeting					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	120,000,000	135,800,000	133,900,000	140,595,000	147,624,750
Use of Goods and Services	120,000,000	135,800,000	133,900,000	140,595,000	147624750
Capital Expenditure	2,800,000	2,800,000	500,000	525,000	551,250
Acquisition of Non-Financial Assets	2,800,000	2,800,000	500,000	525,000	551250
Total Expenditure for SP	122,800,000	138,600,000	134,400,000	141,120,000	148,176,000
SP: Human resource management					
	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	1,049,545,879	1,049,545,879	1,178,199,066	1,237,109,019	1,298,964,470

Compensation to Employees	1,049,545,879	1,049,545,879	1,178,199,066	1,237,109,019	1298964470
Total Expenditure for SP	1,049,545,879	1,049,545,879	1,178,199,066	1,237,109,019	1,298,964,470
P: ICT Infrastructure Development					
	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	36,600,500	36,600,500	28,945,600	30,392,880	31,912,524
Compensation to Employees	18,600,500	18,600,500	15,600,000	16,380,000	17,199,000
Use of Goods and Services	18,000,000	18,000,000	13,345,600	14,012,880	14,713,524
Current Transfers to Govt. Agencies					
Capital Expenditure	4,000,000	4,000,000	44,000,000	46,200,000	48,510,000
Acquisition of Non-Financial Assets	4,000,000	4,000,000	44,000,000	46,200,000	48,510,000
Total Expenditure for SP	40,600,500	40,600,500	72,945,600	76,592,880	80,422,524
Total Expenditure	1,542,985,513	1,645,785,513	1,699,584,194	1,784,563,404	1,771,038,574

Public Health and sanitation

P: Preventive and Promotive Health Services					
SP: Environmental Health services					
	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	31,256,750	63,347,000	65,006,288	68,256,602	71,669,433
Use of Goods and Services	20,094,750	22,351,750	23,200,000	24,360,000	25,578,000
Current Transfers to Govt. Agencies	11,162,000	40,995,250	41,806,288	43,896,602	46,091,433
Capital Expenditure	124,723,404	124,723,404	3,700,000	3,885,000	4,079,250
Acquisition of Non-Financial Assets	124,723,404	124,723,404	3,700,000	3,885,000	4,079,250
Total Expenditure for SP1.1	155,980,154	188,070,404	68,706,288	72,141,602	75,748,683
SP: Health Promotion and Disease Control					
	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	255,595,400	254,205,400	323,576,400	339,755,220	356,742,981
Compensation to Employees	249,595,400	248,583,400	240,576,400	252,605,220	265,235,481
Use of Goods and Services	6,000,000	5,622,000	83,000,000	87,150,000	91,507,500

Capital Expenditure	-	1,000,000	-	-	-
Acquisition of Non-Financial Assets	-	1,000,000	-	-	0
Total Expenditure for SP1.1	255,595,400	253,205,400	323,576,400	339,755,220	356,742,981
SP: Reproductive Maternal and Child health Services					
	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	-	-	3,500,000	3,675,000	3,858,750
Use of Goods and Services	-	-	3,500,000	3,675,000	3,858,750
Total Expenditure for SP	0	0	3,500,000	3,675,000	3,858,750
Grand Total	411,575,554	441,275,804	395,782,688	415,571,822	436,350,414

PART G: Details of Staff Establishment

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
CECM	CECM Health Services	T	1	1
Chief Officers	Chief Officer	S	2	2
Director of Health Services	Director of Health Services	R	1	0
Director Revenue - Health Facilities	Director Revenue - Health Facilities	R	1	1
Hospital CEOs	Hospital CEO	R	3	0
Accountants	Senior Accountants	L	15	2
Chargehand - Electrician	Chargehand - Electrician	K	4	1
Chargehand - Plumber	Chargehand - Plumber	H	12	4
Clerical Officers	Clerical Officer II	F		20
	Clerical Officer I	G		6
	Senior Clerical Officer	H		37
	Chief Clerical Officer	J		3
		K		1
Counselling Psychologist	Counselling Psychologist	J		1
	Senior Assistant Principal counsellor	P		1

Community oral health officers	Community oral health officers 111	H		3
	Community Oral Health Officer II	J		4
	community Oral Health Officer I	K		1
	senior Community Oral Health Officer	L		1
Cooks	Cooks	F		1
		H		2
Nursing	Enrolled Nurse III	G		18
	Registered Nurse III	H		234
	Registered Nurse II	J		199
	Registered Nurse I	K		94
	Senior Registered Nurse	L		44
	Chief Registered Nurse	M		11
	Principal Registered Nurse	N		1
Clinical Officers	Registered Clinical Officer III	H		26
	Registered Clinical Officer II	J		78
	Registered Clinical Officer I	K		14
	Senior Registered Clinical Officer	L		12

	Chief Registered Clinical Officer	M		7
	Principal Registered Clinical Officer I	P		1
	Laboratory Technologist III	H		62
	Laboratory Technologist II	J		53
	Laboratory Technologist I	K		5
	Senior Laboratory Technologist	L		6
	Chief Laboratory Technologist	M		5
	Health Records and Information Officer III	H		31
	Health Records and Information Officer II	J		10
	Health Records and Information Officer I	K		1
	Senior Health Records and Information Officer	L		1
	Deputy Chief Health Records and Information Officer	M		3
Community Health assistants	Community Health assistants III	G		22
	Community Health Assistant II	H		13

Medical officers	Medical officer	M		14
	Senior Medical officer	N		6
	Assistant Director of Medical Services/Medical Specialist II	P		2
Dental Officers	Dental Officer	M		1
	Senior Dental Officer	N		2
	Assistant Director of Dental services/Dental Specialist II	P		1
Dental Technologists	Dental Technologists 11	J		5
	Dental Technologist 1	K		1
Drivers	Driver III	D		2
	Driver II	E		7
	Driver I	F		6
	Senior Driver	G		4
	Chief Driver	H		11
Health Administrative Officers	Health Administrative Officers 111	H		1
	Health Administrative Officers II	J		1
	Health Administrative Officers I	K		2
	Senior Health Administrative Officer	L		1

	Assistant Chief Health Administrative Officer	M		2
	Senior Assistant Chief Health Administrative Officer	N		1
	Deputy Chief Health Administrative Officer	P		1
Human Resource Management Personnel	Human Resource Management Assistant III	H		1
	Human Resource Management Officer II	J		5
	Human Resource Management Officer I	K		1
	Asst. Director of Human Resource Management	P		1
ICT Officers	Information Communication Technology Officer II	J		1
	Information Communication Technology Officer I	K		3
	Senior Information Communication Technology Officer	L		1
	Assistant Director, Information Communication Technology	P	1	1
Call Centre Agents	Call Centre Agents	H		1
	Call Centre Agents	J		5

Medical Engineering Personnel	Medical engineering technician i11	G		1
	Medical engineering technician i1	H		2
	Medical engineering technician I	J		2
Medical Social Workers	Medical Social Workers III	H		1
	Medical Social Workers II	J		10
	Medical Social Workers I	K		1
	Senior Medical Social Workers	L		2
Medical Specialists	Medical Specialists	N		6
	Assistant Director of Medical Services/Medical Specialist II	P		11
	Senior Assistant Director of Medical Services/Medical Specialist I	Q		3
	Deputy Director of medical services/Senior medical Specialist I	R		1
Mortuary /Farewell home Attendants	Mortuary /Farewell home Attendants	B		2
		G		4

	Mortuary /Farewell home Attendants III	H		1
Nutrition Staff	Nutrition and Dietetics Technologist III	H		12
	Nutrition and Dietetics Technologist II	J		4
	Nutrition and Dietetics Technologist I	K		5
	Senior Nutrition and Dietetics Technologist	L		1
	Chief Nutrition and Dietetics Technologist	M		2
Orthopaedic Technologists	Orthopaedic technologists II	J		2
	Orthopaedic technologist I	K		1
	Deputy chief orthopaedic technologist	M		1
Pharmaceutical Technologist	Pharmaceutical technologist III	H		14
	Pharmaceutical technologist II	J		26
	Pharmaceutical technologist I	K		3
	Senior pharmaceutical technologist	L		1
Pharmacists	Assistant Director of Pharmaceuticals Services/	P		5

	Pharmaceuticals Specialist II			
	Senior Assistant Director of Pharmaceutical Services/ Pharmaceuticals Specialist I	Q		1
Physiotherapists	Physiotherapists III	H		4
	Physiotherapist II	J		2
	Senior physiotherapist	L		1
Plaster Technicians/ Technologists	Plaster Technicians III	G		5
Public Health Officers	Assistant Public Health Officer III	H		13
	Assistant Public Health Officer II	J		11
	Assistant Public Health Officer I	K		7
	Senior Assistant Public Health Officer	L		13
	Chief Assistant Public Health Officer	M		3
Radiographers	Radiographers III	H		5
	Radiographers III	J		3
	Senior Radiographers	L		1
HR Records Management Officers	HR Records Management Officers	J		2

Supply Chain Personnel	Supply Chain Management Assistant III	H		2
	Supply Chain Management Assistant II	J		3
	Supply Chain Management Assistant I	K		1
Security Officers/ Civilian Security	Security Officers II	J		1
	Chief Security officer	M		1
Support Staff - Cleaners	Support Staff - Cleaners	A		24
		B		34
		C		71
		D		4
		E		65
		F		9
Support Staff - Watchman/ Security	Support Staff - Watchman/ Security	A		3
		B		8
		C		12
		D		1
		E		6
Communication officer		S		1

PUBLIC ADMINISTRATION

PUBLIC ADMINISTRATION, DEVOLUTION AFFAIRS, EXECUTIVE OFFICE, AND COUNTY PUBLIC SERVICE BOARD

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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

SECTION 2: PROGRAMME DETAILS

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
General administration and support services	Coordination and Management of County affairs and programs at all levels
Public service and devolution	Provides overall leadership for the implementation of County policy
County Government advisory services	Offer advisories and solutions on public engagement on different issues
County leadership and coordination of MDAS	To provide overall policy and leadership direction for County prosperity
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.

Sector Goals

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

Part C: Performance Overview and Background on the County Department

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	137,954,880	139,354,880	123,263,549	122,844,890	118,387,361	113,882,313
Development	-	-	-	-	-	-
Total	137,954,880	139,354,880	123,263,549	122,844,890	118,387,361	113,882,313

Part C: Performance Overview and Background on the County Public service Board

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	23,933,364	23,933,364	13,136,557	25,333,400	26,232,240	25,347,596
Development	-	-	-	-	-	-
Total	23,933,364	23,933,364	13,136,557	25,333,400	26,232,240	25,347,596

Key Achievements based on the planned outputs/services for the year 2022/23.

Challenges

- Inadequate funds to finance projects as planned due to low budget ceiling.
- Inadequate skilled manpower and technical staff
- Staffing- Serious understaffing in the County.
- Inadequate office space and equipment

Going Forward

The administration will continue to pursue enhanced efficiency to improve service delivery through streamline operations.

Part E: Summary of Programme Outputs and Performance Indicators

Public service and devolution

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Public Service	Development of Service Charter	Number of Charters developed	0	9	9	9	9
Public Service	ISO Certification	ISO Certificate	0	1	1	1	1

Public service	Staff development	Number of staff attaining tertiary and other certificates		500	500	500	500
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County public service board

Programme 1: General administration, planning and support services								
Outcome: Efficient and effective public service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
General Administration and Support Services	County Public Service Board	Increased public participation	Number of public participation forums	32	32	32	32	32
Human Resource Management Services	County Public Service Board	Continuous assessment of human skills, advertisement, and recruitment of human resource	Number of human resource capacity assessments, number of trainings conducted	10	10	10	10	10

Office of the Governor

Programme 1: General administration, planning and support services								
Outcome: Efficient and effective public service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Coordination and supervisory services	Office of the Governor	Improved coordination among county departments	Number of sector meetings	32	32	32	32	32
Coordination and supervisory services	Office of the Governor	Project initiation and commissioning	Number of projects initiated and commissioned	200	150	150	150	150
Coordination and supervisory services	Office of the County Secretary	Allocation of departmental roles and responsibilities	Cabinet memo	1	1	1	1	1
Coordination and supervisory services	Office of the County Secretary	Performance of CECs/Cos	Number of officers appraised	22	22	22	22	22
Coordination and supervisory services	Office of the County Attorney	Policy coordination and review	Number of policies reviewed	5	5	5	5	5
Programme 1: General administration, planning and support services								

Outcome: Efficient and effective public service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Management of County Affairs	Office of the Governor	Inter-governmental relations, public holidays	Number of public holidays held	4	4	4	4	4
Management of County Affairs	Office of the County Secretary	Cabinet meetings	Number of cabinet meetings	12	12	12	12	12
Management of County Affairs	Office of the County Attorney	Policy and legislative approval	Number of legislations signed	10	10	10	10	10
Programme 2: County Government Advisory Services								
Outcome: Efficient and effective public service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Communication and strategy	Communication unit	Official government statements and communications	Number of official statements given	Need basis	Need basis	Need basis	Need basis	Need basis
Programme 3: County leadership and coordination of MDAS								
Outcome: Efficient and effective public service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Public sector advisory services	Legal affairs	Public sector advisory opinions given	-Number of public sector advisory opinions given	On need basis	15	10	15	10
Public sector advisory services	Legal affairs	- Legal documents produced	-Number of public sector advisory opinions given	On need basis	25	25	25	25
Public sector advisory services	Legal affairs	- Executive bills published	-Number of public sector advisory opinions given	On need basis	On need basis	Need basis	Need basis	Need basis
Programme 3: Human Resource Management and Development								
Outcome: Efficient and effective public service delivery								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
General Administration and Support Services	County Public service board	Number trained	100	1300	1300	1300	1300	1300
General Administration and Support Services	County Public service board	Number of trainings held	4	4	4	4	4	4

General Administration and Support Services	County Public service board	Number of departments with approved establishment	16	16	16	16	16	16
General Administration and Support Services	County Public service board	Number of schemes implemented	30	30	30	30	30	30

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

Public service and devolution

PROGRAMME 1	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
General administration and support services	135,954,299	150,424,299	176,254,300	185,067,015	194,320,366
Grand Total	135,954,299	150,424,299	176,254,300	185,067,015	194,320,366

County public service board

PROGRAMME 1	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P: General Administration, Planning and Support Services	40,333,400.00	37,620,400.00	34,133,400.00	35,840,070.00	37,632,073.50
Grand Total	40,333,400.00	37,620,400.00	34,133,400.00	35,840,070.00	37,632,073.50

Office of the Governor

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
County Government Advisory Services	31,300,000	31,200,000	17,800,000	18,690,000	19,624,500
County Leadership and Coordination of MDAs	7,050,000	7,180,000	-	-	-
General administration, planning and support services	114,225,700	120,460,863	85,244,900	89,507,145	93,982,502
Total expenditure	152,575,700	158,840,823	103,044,900	115,053,645	113,607,002

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

Public service and devolution

PROGRAMME 1: General administration, planning and support services¹	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
2100000 Compensation to Employees	51,844,634	51,844,634	51,844,635	54,436,867	57,158,710
2700000 Social Benefits	50,000,000	50,000,000	45,000,000	47,250,000	49,612,500
3100000 Acquisition of Non-Financial Assets	10,550,000	10,550,000	11,000,000	11,550,000	12,127,500
2200000 Use of Goods and Services	23,559,665	38,029,665	30,909,665	32,455,148	34,077,906
2600000 Grants and Other Transfers	-	-	37,500,000	39,375,000	41,343,750
Grand Total	135,954,299	150,424,299	176,254,300	185,067,015	194,320,366

County public service board

PROGRAMME 1	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
2100000 Compensation to Employees	16,933,400	16,933,400	17,233,400	18,095,070	18,999,824
3100000 Acquisition of Non-Financial Assets	2,250,000	1,050,000	2,300,000	2,415,000	2,535,750
2200000 Use of Goods and services	21,150,000	19,637,000	14,600,000	15,330,000	16,096,500
Grand Total	40,333,400	37,620,400	34,133,400	35,840,070	37,632,074

Office of the Governor

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	152,575,700	158,840,823	103,044,900	115,053,645	113,607,002
Compensation to Employees	51,015,000	51,015,000	38,414,700	40,335,435	42,352,207
Use of Goods and Services	101,560,700	107,825,823	64,630,000	67,861,710	71,254,796
Current Transfers to Govt. Agencies	-	-	-	-	-
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-	-

Other Development	-	-	-	-	-
Total Expenditure	152,575,700	158,840,823	103,044,900	115,053,645	113,607,002

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

Public service and Devolution

SP:1.1 General Administration and Support Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
2100000 Compensation to Employees	51,844,634	51,844,634	51,844,635	54,436,867	57,158,710
2700000 Social Benefits	50,000,000	50,000,000	45,000,000	47,250,000	49,612,500
3100000 Acquisition of Non-Financial Assets	250,000	250,000	-	-	-
2200000 Use of Goods and Services	15,330,000	28,200,000	17,569,665	18,448,148	19,370,556
Total Expenditure for programme	117,424,634	130,294,634	114,414,300	120,135,015	126,141,766
P:1 General Administration, Planning and Support Services					
SP: 1.2 Human Resource Management Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
2600000 Grants and Other Transfers	-	-	37,500,000	39,375,000	41,343,750
3100000 Acquisition of Non-Financial Assets	300,000	300,000	1,000,000	1,050,000	1,102,500
2200000 Use of Goods and Services	6,240,000	7,940,000	6,440,000	6,762,000	7,100,100
Total Expenditure for programme	6,540,000	8,240,000	44,940,000	47,187,000	49,546,350
P:1 General Administration, Planning and Support Services					
SP:1.3 Sub-County Administration and Field Services					
3100000 Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	10,500,000	11,025,000
2200000 Use of Goods and Services	1,989,665	1,889,665	6,900,000	7,245,000	7,607,250
Total Expenditure for programme	11,989,665	11,889,665	16,900,000	17,745,000	18,632,250
GRAND TOTAL	135,954,299	150,424,299	176,254,300	185,067,015	194,320,366

County public service board

P1: General Administration, Planning and Support Services				
0706013610 SP1.1: General Administration and Support Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26

Current Expenditure	25,813,400	26,400,400	27,543,400	28,920,570
2100000 Compensation to Employees	16,933,400	16,933,400	17,233,400	18,095,070
3100000 Acquisition of Non-Financial Assets	2,250,000	1,050,000	2,300,000	2,415,000
2200000 Use of Goods and services	6,630,000	8,417,000	8,010,000	8,410,500
Total Expenditure for programme	25,813,400	26,400,400	27,543,400	28,920,570
P1: General Administration, Planning and Support Services				
0706103610 SP1.2: Human Resource Management Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	14,520,000	11,220,000	6,590,000	6,919,500
2200000 Use of Goods and services	14,520,000	11,220,000	6,590,000	6,919,500
Total Expenditure for programme	14,520,000	11,220,000	6,590,000	6,919,500
Grand Total	40,333,400	37,620,400	34,133,400	35,840,070

Office of the Governor

Programme 1: General administration, planning and support services				
Sub Programme 1.1: General administration, planning and support services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	114,225,700	120,460,823	90,374,900	94,893,645
Compensation to Employees	51,015,000	51,015,000	38,414,700	40,335,435
Use of Goods and Services	33,850,000	35,550,000	28,450,000	29,872,500
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Grants to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure for programme	114,225,700	120,460,823	85,244,900	89,507,145
Programme 2: County Government Advisory Services				
Sub Programme 2.1: Communication and strategy				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	13,100,000	12,800,000	10,700,000	11,235,000
Use of Goods and Services	13,100,000	12,800,000	10,700,000	11,235,000
Total Expenditure for subprogram	13,100,000	12,800,000	10,700,000	11,235,000
Programme 3: County Leadership and Coordination of MDAs (Deputy G Office)				
SP 3.1: Public sector advisory services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	7,050,000	7,180,000	-	-

Use of Goods and Services	7,050,000	7,180,000	-	-
Grand Total	7,050,000	7,180,000	-	-

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

Public service and devolution

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
PUBLIC SERVICE BOARD	Chairman	T	1	1
	Vice-Chairman	S	1	1
	Secretary/CEO	S	1	1
	Members	S	2	2
	Human Resource Officer	K		1
	Accountant	K	1	1
	Office Administrative Asst	K		1
	Records Officer	K		1
	Administrative Assistant	J	1	1
	Driver	D	1	1
	Total			
PUBLIC ADMINISTRATION	Chief Officer	S	1	1
	Director	Q	1	0
	Sub –County Administrator	Q	6	3
	Ward Administrator	N	15	14
	Supply Chain Management	L	1	1
	Human Resource	L	2	1
	Accountant	K	1	1
	Office Admin	G	12	12
	Chief Driver	H	1	0
	Clerical Officer	H	18	18
	Support Staff	E	23	23
	Senior Assistant Welfare	E	5	0
	Security	B	6	1
		Total		

Office of the Governor

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
Office of the Governor	Governor	V	1	1
	Deputy Governor	U	1	1
	Chief of Staff	S	1	1
	Economic Advisor	R	1	1
	Political Advisor	R	1	1
	Legal Advisor	R	1	1
	Director Administration / Liaison Officer	R	1	1
	Director Governor's Press Unit	R	1	1
	Director Public Communication	R	1	1
	Administrative Officer / Assistant	K		2
	Office Administrator – Kathwana HQ	L	1	1
	Office Administrator – Chuka	H	1	1
	Driver	J	1	1
	Driver	H	1	1
	Personal Assistant	M	1	2
	Gardener	E	1	3
	Chief Protocol Officer	P	1	1
	Communication Officer	H	1	1
	Communication Officer – Videography	1	1	1
	Communication Officer – Sound	J	1	1
	Cook – Kathwana Residence	G		2
	Cook – Governor's residence	H	1	1
	Cook – County HQ	E	1	1
	Engineer - Structural	L	1	1
	Graphic Designer	J	1	1
	Support staff – Kathwana	A	1	1
	Support staff - Kathwana	B	1	1
Support staff – Kathwana	E		2	
Support staff - Igambang'ombe	G		2	
Support staff - Supervisor	F	1	1	
	Total		40	40

FINANCE AND ECONOMIC PLANING

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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

Part C: Performance Overview and Background on the County Department

Key Achievements

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

In reiteration of commitments to prudent fiscal policy, the department ensured that there is equitable sharing of burdens and benefits of the use of resources and public borrowing between the present and future generation; ensured that development portfolio is not crowded out by increasing wage burden; ensured adherence to the ratio of development to recurrent of at least 30:70 on annual basis and over the medium term, as set out in the legal framework- Section 107(2) of the PFM Act 2012.

Challenges

The department gets its major funding for its activities from the Government. Due to delay in disbursements, the department has had challenges in implementing its activities hence affecting service delivery. The department therefore recommends increased funding from the government to improve service delivery.

Going Forward

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

Part C: Performance Overview and Background on the County Department

Sector report summary.

Expenditure trends

Expenditure type	2023/24			2024/25		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	511,669,470	580,177,215	381,576,449	555,789,440	291,010,349	257,406,173
Development	0	0	0	0	0	0
Total	511,669,470	580,177,215	381,576,449	555,789,440	291,010,349	257,406,173

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Economic Policy and County Planning	County statistics services	To provide leadership and policy direction for effective service delivery
	Economic development, planning and coordination services	To provide leadership and policy direction for effective service delivery
	Monitoring and Evaluation Services	To provide leadership and policy direction for effective service delivery
Financial Management Services	Accounting Services	To ensure prudent financial management
	Audit Services	To ensure prudent financial management
	Budget Formulation and Coordination	To ensure prudent financial management
General Administration, planning and Support Services	Human resources and management services	To facilitate the delivery of services to empowered, informed citizens by an efficient, effective, and service-oriented staff

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Economic Policy and County Planning								
Outcome: Coordinated budgeting and planning in the county								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
County statistics services	Budget and economic planning	1 Statistical Abstract	Easiness in accessing data for planning.	1	1	1	1	1
Economic development, planning and coordination services	Budget and economic planning	Integrated development planning	Number of prepared public finance management documents	4	4	4	4	4
Monitoring and Evaluation Services	Budget and economic planning	Monitoring and evaluation report	Number of monitoring and evaluation report done and submitted	2	4	4	4	4
Programme 2: Financial Management Services								
Outcome: Efficient capacity for coordinating, implementing, and monitoring and evaluation of county plans								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Accounting Services	Accounting unit	Efficient and effective Accounting Services	Annual Consolidated Financial Statements	3	4	4	4	4

Audit Services	Audit Unit	Efficient and effective internal auditing Services	Internal audited reports	3	4	4	4	4
Budget Formulation and Coordination	County Treasury	Budget formulated	Budget implemented	1	1	1	1	1
Programme 3: General Administration, Planning and Support Services								
Outcome: An efficient, effective, and service-oriented staff, empowered and informed citizens								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Human Resource Management Services	County treasury	Improved services that enhance customer satisfaction	No. of Policies, bills and legal notices developed & disseminated	1	2	2	2	2

Part F: Summary of Expenditure by Programmes, 2023/2024-2026/2027

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Economic Policy and County Planning	15,295,000	14,495,000	14,280,000	14,994,000	15,743,700
Financial Management Services	22,717,000	23,717,000	20,000,000	21,000,000	22,050,000
General Administration, Planning and Support Services	168,402,400	210,302,400	173,949,900	182,647,395	191,779,765
Total expenditure	206,414,400	248,514,400	208,229,900	218,641,395	229,573,465

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24 -2026/2027

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	145,609,400	149,309,400	154,929,900	162,676,395	170,810,215
Compensation to Employees	72,837,000	72,837,000	73,047,000	76,699,350	80,534,318
Use of Goods and Services	57,772,400	71,472,400	71,882,900	75,477,045	79,250,897
Other Expenses	15,000,000	5,000,000	10,000,000	10,500,000	11,025,000
Capital Expenditure	60,805,000	99,205,000	53,300,000	55,965,000	58,763,250
Acquisition of Non-Financial Assets	10,805,000	24,205,000	23,300,000	24,465,000	25,688,250
Acquisition of financial Assets	50,000,000	75,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	206,414,400	248,514,400	208,229,900	218,641,395	229,573,465

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

Programme 1: Economic Policy and County Planning				
0703053610 SP 1.1: County Statistics Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	7,005,000	7,005,000	5,500,000	5,775,000
Use of Goods and Services	7,005,000	7,005,000	5,500,000	5,775,000
Total Expenditure for S. Programme	7,005,000	7,005,000	5,500,000	5,775,000
0703043610 SP 1.2: Economic Development, Planning and Coordination Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	4,020,000	3,220,000	4,230,000	4,777,500

Use of Goods and Services	3,220,000	3,220,000	4,230,000	4,441,500
Total Expenditure for S. Programme	4,020,000	3,220,000	4,230,000	4,663,575
0703023610 SP 1.3: Monitoring and Evaluation Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	4,270,000	4,550,000	4,550,000	5,016,375
Use of Goods and Services	4,270,000	4,270,000	4,550,000	4,777,500
Total Expenditure for S. Programme	4,270,000	4,270,000	4,550,000	4,777,500
Total for Programme 1:	15,295,000	14,495,000	14,280,000	14,994,000
Programme 2: Financial Management Services				
0703053610 SP 2.1: Accounting Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	4,255,000	5,255,000	4,950,000	5,197,500
Use of Goods and Services	4,255,000	5,255,000	4,950,000	5,197,500
Total Expenditure for S. Programme	4,255,000	5,255,000	4,950,000	5,197,500
0704053610 SP 2.2: Audit Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	4,435,000	4,435,000	4,550,000	4,777,500
Use of Goods and Services	4,435,000	4,435,000	4,550,000	4,777,500
Total Expenditure for S. Programme	9,435,000	9,435,000	4,550,000	4,777,500
0704063610 SP 2.3: Budget Formulation and Coordination				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	3,517,000	3,517,000	4,350,000	4,567,500
Use of Goods and Services	3,517,000	3,517,000	4,350,000	4,567,500
Acquisition of Non-Financial Assets	900,000	900,000	300,000	315,000
Total Expenditure for S. Programme	4,417,000	4,417,000	4,650,000	4,882,500
0704033610 SP 2.4: Supply Chain Management Services				
Economic Classification				
Current Expenditure	4,610,000	4,610,000	5,850,000	6,142,500
Use of Goods and Services	4,610,000	4,610,000	5,850,000	6,142,500
Total Expenditure for S. Programme	4,610,000	4,610,000	5,850,000	6,142,000
Total expenditure for Programme 2:	22,717,000	23,717,000	20,000,000	21,000,000

Programme 3: General Administration, Planning and Support Services				
0703053610 SP 3:1: Human Resource Management Services				
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26
Current Expenditure	114,297,400	116,997,400	120,949,900	126,997,395
Compensation to Employees	72,837,000	72,837,000	73,047,000	76,699,350
Use of Goods and Services	26,460,400	39,160,400	37,902,900	39,798,045
Other Expenses	15,000,000	5,000,000	10,000,000	10,500,000
Capital Expenditure	54,105,000	93,305,000	53,000,000	55,650,000
Acquisition of Non-Financial Assets	4,105,000	18,305,000	23,000,000	24,150,000
Acquisition of financial Assets	50,000,000	75,000,000	30,000,000	31,500,000
Total Expenditure for Programme 3:	168,402,400	210,302,400	173,949,900	182,647,395
Grant Total	206,414,400	248,514,400	208,229,900	218,641,395

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2023/24	
Designation/ Post	JOB GROUP	AUTHORIZED	IN POSITION
CECM	T	1	1
Chief Officer	S	1	1
Director Finance	R	1	1
Director Budget and Economic planning	R	1	1
Director Accounting Services	R	1	1
Director Supply Chain Management	R	1	0
Director internal Audit	R	1	0
Deputy Director Finance	Q	1	0
Deputy Director Budget	Q	1	0
Deputy Director Economic Planning	Q	1	0
Deputy Director M&E and Statistics	Q	1	0
Deputy Director IFMIS	Q	1	1
Deputy Director Accounting Services	Q	1	0
Deputy Director Supply Chain Management	Q	1	0
Deputy Director Internal Audit	Q	1	0
Assistant Director Finance	P	1	0
Assistant Director Budget	P	1	1
Assistant Director Economic Planning	P	1	1
Assistant Director M&E and Statistics	P	1	1
Assistant Director IFMIS	P	1	0
Assistant Director Accounting Services	P	1	0
Assistant Director Supply Chain Management	P	1	1
Assistant Director Internal Audit	P	1	1
Economists/Statistics/Budget Officers	K_P	12	4
Finance Officers /IFMIS	K_P	15	10
Internal Auditors	J_P	10	3
Accountants	J_P	37	4

Supply Chain Management Officers	H_P	35	10
Record Management Assistant Librarian	H_P	3	1
Office Administrators	G_P	6	4
Cashiers/Clerical Officers	F_K	12	2
Drivers	D_J	5	2
Support Staff	A_G	3	1
Total		161	52

REVENUE AND RESOURCE MOBILIZATION

SECTION 1: INTRODUCTION

PART A: VISION: A vibrant entrepreneurial and commercialized county

PART B: MISSION: To promote, coordinate and implement integrated policies and programmes in Revenue for rapid commercialization.

Part C: Performance Overview and Background on the County Department

Key Achievements based on the planned outputs/services for the year 2022/23.

- Increased revenue collection
- Creation of friendly revenue rates
- Revenue automation
- Enhanced surveillance of cess points
- Enhanced licensing system

Challenges:

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

Going Forward:

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

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programme	Sub-Programme	Objectives
Financial management services	Resource mobilization and management	Growth and development of commerce Resources mobilization Industrial and entrepreneurship development
Resource mobilization	Revenue administration	Resources mobilization

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Financial management services								
Outcome:								
Sub-programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Targets 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Resource mobilization and management	Revenue and Resource Mobilization	%Increase in number of streams mapped	No. of streams mapped		2			
Resource mobilization and management	Revenue and Resource Mobilization	%Increase in number of revenue streams	No. of revenue streams automated and upgraded		2			
Resource mobilization and management	Revenue and Resource Mobilization	%Increase in number of trainings	No. of trainings		5			
Resource mobilization and management	Revenue and Resource Mobilization	%Increase in number of cess points shed and lightened	No. of cess point shed and lightened		5			
Resource mobilization and management	Revenue and Resource Mobilization	%Increase in number of CCTVs and servers	No. of CCTVs and servers		1 server			
Programme: Resource mobilization								
Revenue Administration	Revenue and Resource Mobilization	% Increase in the no. of spikes and cramps	No. of spikes and cramps		225			
Revenue Administration	Revenue and Resource Mobilization	% Increase in the no. of tools and equipment	No. of tools and equipment		50			
Revenue Administration	Revenue and Resource Mobilization	%Increase in the rate of feasibility study	No. of feasibility study		1			
TOTAL								

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Financial Management Services	15,759,500	20,759,500	13,759,500	16,547,475	17,374,849
SP. Resource mobilisation management	15,759,500	20,759,500	13,759,500	16,547,475	17,374,849
P: Revenue mobilisation	109,279,500	109,279,500	109,574,700	107,703,435	113,088,607
SP. Revenue Administration	109,279,500	109,279,500	109,574,700	107,703,435	113,088,607
Total expenditure	125,039,000	130,039,000	123,334,200	124,250,910	130,463,456

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

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Recurrent Expenditure	115,039,000	120,039,000	114,334,200	124250910	130463455.5
Capital Expenditure	10,000,000	10000000	9,000,000	0	0
Total Expenditure	125,039,000	130,039,000	123,334,200	124,250,910	130,463,456

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2023/2024-2026/27

Programme 1: Financial Management Services					
Sub Programme 1.1: 0712013610: Revenue administration					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	13,759,500	18,759,500	13,759,500	14,447,475	15,169,849
2100000 Compensation to Employees	0	0	0	0	
Use of Goods and Services	13,759,500	18,759,500	11,759,500	14447475	15169848.75
Capital Expenditure	2,000,000	2,000,000	2,000,000	2,100,000	2,205,000
Acquisition of Non-Financial Assets	2,000,000	2000000	2,000,000	2100000	2205000
Total Expenditure for programme	15,759,500	20,759,500	13,759,500	16,547,475	17,374,849
Programme 2: Revenue mobilization					
SP 2.1: Revenue Administration					
Current Expenditure	99,279,500	99,279,500	109,574,700	107,703,435	113,088,607
Compensation to Employees	95,039,000	95,039,000	96,334,200	101,150,910	106,208,456
Use of Goods and Services	4,240,500	4,240,500	6,240,500	6,552,525	6,880,151
Capital Expenditure	10,000,000	10,000,000	7,000,000	-	

Acquisition of Non-Financial Assets	10,000,000	10,000,000	7,000,000	-	-
Total Expenditure for programme	109,279,500	109,279,500	109,574,700	107,703,435	113,088,607
Grand Total	125,039,000	130,039,000	123,334,200	124,250,910	130,463,456

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION
REVENUE AND RESOURCE MOBILISATION	Chief officer	S	1	1
	Director county revenue	R	1	1
	Deputy Director County Revenue	Q	1	0
	Revenue Officers (Accountants, Admin officers, Finance officers, social welfare Officers Trade Dev. Officers	H-P	27	14
	Revenue Clerks/collectors/support staff	E-K	180	150
	Market Masters/Attendants	E-K	25	22
	Revenue inspectors	H-P	21	2
	Enforcement Commander	H-P	6	1
	HR Officer/Assistant	H-P	1	1
	Accountant	J-P	1	1
	Supply Chain Management Officer/Assistant	H-P	2	2
	Office Administrators	G-P	9	5
	Drivers/Plant Operators	D-J	12	10
	Support staff	A-G	1	4
	TOTAL		441	339

COUNTY ASSEMBLY

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

Programme 1: General administration, planning and support services					
Outcome: Efficient and effective public service delivery					
Sub Programme 1.1: General administration and support services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
CASB	Construction of County Assembly Headquarters	Certificate of completion	30	50%	
CASB	Construction of the Speaker's residence	Certificate of completion	100	0	0
CASB	Remuneration of state officers & staff	No. of state officers & staff with enhanced productivity and satisfaction	payroll processed	payroll processed	payroll processed
CASB	Capacity building for state officers & staff	No officers trained	100		
CASB	Medical insurance cover state officers & staff	No of the officers covered	100		
CASB	Facilitation of general operations in the office	No. of office operations completed successfully	Operational of County Assembly	10	10
CASB	Processing of loans applications and disbursement to successful applicants	The number of officers benefited	Need basis	Need basis	Need basis
Programme 1: Legislation and oversight services					
Outcome: Efficient and effective legislation and oversight					
Sub Programme 1.1: Legislation and oversight services					
CASB	Debates on bills committee reports and other motions	Number of public participation forums	Maximum sittings		

Part F: Summary of Expenditure by Programmes, 2023/2024-2026/2027

Programme	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
Land Policy and Planning	604,516,596	604,516,596	584,292,000	613,506,600	644,181,930
P: County Legislation Services	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
P: General Administration, Planning and Support Services	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Grand Total	604,516,596	604,516,596	584,292,000	613,506,600	644,181,930

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24-2026/2027

Economic Classification	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
COUNTY ASSEMBLY					
Current Expenditure	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
Compensation to Employees	-	-	-	-	
Use of Goods and Services	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
Capital Expenditure	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure	604,516,596	604,516,596	584,292,000	613,506,600	644,181,930

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2023/24-2026/2027

Economic Classification	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
P: County Legislation Services					
Sub-Programme 1.1: County legislation services					
Current Expenditure	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	544,516,596	544,516,596	564,292,000	592,506,600	622,131,930
P: General Administration, Planning and Support Services					

SP: Ward Administration Services					
Capital expenditure	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Acquisition on non-financial assets	60,000,000	60,000,000	20,000,000	21,000,000	22,050,000
Total	604,516,596	604,516,596	584,292,000	613,506,600	644,181,930

INFRASTRUCTURE

ROADS, PUBLIC WORKS, AND URBAN DEVELOPMENT

SECTION 1: INTRODUCTION

PART A: VISION

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

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY

DEPARTMENT

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	106,423,324	198,508,372	143,411,292	130,542,810	231,614,659	206,471,796
Development	375,605,000	496,605,000	388,413,143	455,605,000	510,605,000	397,119,331
Total	482,028,324	695,113,372	531,824,435	586,147,810	742,219,659	603,591,127

Key Achievements

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

- Garbage collection and management
- Development of the County spatial plans
- Development control in urban centres policy formulation and legislation especially the County climate change policy and Act.
- Public awareness and service delivery clinics

Challenges

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

Going Forward

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

SECTION 2: PROGRAMME DETAILS

PART D: PROGRAMME (S) OBJECTIVES

PROGRAMME	OBJECTIVE
Programme 1: Roads and transport	Boost trade and connectivity
Programme 2: Public Works and Housing Services	To offer technical services on building and construction field to all sub sectors
Programme 3: Kathwana Municipality Development Programme	To have secure, accessible, and conducive environment for doing business
Programme 4: Urban Development and Administration	To promote the development of Kathwana as a modern vibrant urban centre.
Programme 5: General Administration Planning and Support Services	Provide planning and support services and County Government Capacity Development

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme 1: Roads and transport					
Outcome: Enhanced connectivity, communication, and access					
Sub Programme 1.1: Rural roads maintenance and improvement services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Department of Roads, Infrastructure and Public Works	Feeder roads opened	Number of KM of opened and maintained feeder roads	450KM	550km	600
	maintained and passable roads	Km of roads opened, graded, gravelled, and maintained.	105KM	12km	12km
	machines	Number of Purchased and maintained heavy duty equipment	All (Maintained)	3 (purchase)	2 (purchase)
	Tarmacking of County roads	Upgrading of earth and gravel roads to bitumen standards	12 km	3000m	4000m
	Bridge	Number of bridges constructed in inaccessible areas.	3	10	10
	footbridges	Number of footbridges constructed in inaccessible areas.	5	15	15
	Drainage management and other civil works	Number of culverts built/metres of culverts built, and other civil works done	1500 metres	10	10
	Drainage management	Number of culverts built/metres of culverts built	1000mtrs	1000mtrs	1000mtrs
Programme 2: Public works and housing services					
Outcome: Effective and efficient information management and service delivery					
Sub Programme 2.1: Public Works, housing services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Public Works unit	Inspect all public works and housing works to ensure quality	Works inspected	100%	100%	100%
Programme 3: Urban Development and Administration					
Outcome: To have secure, accessible, and conducive environment for doing business					
Sub Programme 3.1: Urban infrastructure Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Urban Development unit	Passable roads	KMs under Murram	20km	20km	20km
	Paved roads	Square meters paved	10,000	10,000	10,000
	Solar high mast	Number of solar high masts	15	15	15
	Boda-boda sheds	No. of stage sheds	15	15	20
	Increased convenience of doing business	No. of modern markets developed	2	2	1

	Dumpsite land	Parcels of land bought	1	-	-
	skips and receptacles.	Number of skips and receptacles provided	80 receptacles 10 skips	80 receptacles 10 skips	80 receptacles 10 skips
Programme 4: Kathwana Municipality Outcome: To promote the development of Kathwana as a modern vibrant county head quarter. Sub Programme 4.1: Kathwana Town Development program					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Kathwana Municipality	Development of modern market and infrastructure	% completion	70	80	100
Programme 5: General Administration Planning and Support Services Outcome: effective and efficient planning, service delivery and well-equipped staff Sub Programme 5.1: General Administration Planning and Support Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/26
Staff compensation and capacity building (taking them to different courses and trainings)	Staff compensation and capacity building (taking them to different courses and trainings)	Staff compensation and capacity building (taking them to different courses and trainings)	100 % Staff compensation and capacity building (taking them to different courses and trainings)	100% Staff compensation and capacity building (taking them to different courses and trainings)	100% Staff compensation and capacity building (taking them to different courses and trainings)
Construction of staff house	Staff house constructed, ready and available for occupying	No. of houses constructed.	30 staff houses	30 staff houses	30 staff houses

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/2024-2026/2027

Programme	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P 1: Roads Transport	405,690,000	550,730,000	540,460,687	567,483,721	595,857,907
SP 1.2: Rural Roads Improvement and Maintenance Services	405,690,000	550,730,000	540,460,687	567,483,721	595,857,907
P 2: Public Works and Housing Services	3,727,500	4,649,002	82,435,000	86,556,750	90,884,588
SP 2.1: Public Works Services	3,727,500	4,649,002	82,435,000	86,556,750	90,884,588
P 3: Kathwana Municipality Development Programme	7,707,210	6,920,210	14,000,000	14,700,000	15,435,000
SP 3.1: Kathwana Urban Area Support	7,707,210	6,920,210	14,000,000	14,700,000	15,435,000
P4: Chuka Municipality Development Programme	-	-	14,000,000	14,700,000	15,435,000
SP: Chuka Municipality Administration and management			14,000,000	14,700,000	15,435,000
P 5: Urban Development and Administration	240,500,000	226,240,700	232,445,347	244,067,614	256,270,995
SP 5.1: Urban Administrative Services	240,500,000	226,240,700	232,445,347	244,067,614	256,270,995
P 6: General Administration Planning and Support Services	61,722,060	81,722,060	33,900,400	35,595,420	37,375,191
SP 6.1: General Administration Services	61,722,060	81,722,060	33,900,400	35,595,420	37,375,191
Grand Total	719,346,770	870,261,972	917,241,434	963,103,506	1,011,258,681

Part G: Summary of Expenditure by Vote and Economic Classification, 2023/24-2026/2027

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	186,296,770	263,087,970	181,600,400	190,680,420	200,214,441
Compensation to Employees	53,654,270	68,392,270	52,400,400	55,020,420	57,771,441
Use of Goods and Services	132,642,500	194,695,700	129,200,000	135,660,000	142,443,000
Current Transfers to Govt. Agencies					
Capital Expenditure	533,050,000	607,174,002	735,641,034	772,423,086	811,044,240
Acquisition of Non-Financial Assets	453,050,000	527,174,002	369,885,000	388,379,250	407,798,213
Grants and Other Transfers	80,000,000	80,000,000	365,756,034	384,043,836	403,246,027
Capital Grants to Govt. Agencies	-	-	-	-	
Other Development	-				
Total Expenditure	719,346,770	870,261,972	917,241,434	963,103,506	1,011,258,681

Part H: Summary of expenditure by Programme, Sub-Programme and Economic Classification, 2023/24-2026/2027

P 1: Roads and transport					
SP 1.1: Rural roads maintenance and improvement services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	75,690,000	135,730,000	88,650,000	93,082,500	97,736,625
Compensation to Employees	-	-	-		
Use of Goods and Services	75,690,000	135,730,000	88,650,000	93,082,500	97,736,625
Current Transfers to Govt. Agencies	-	-	-		
Capital Expenditure	330,000,000	415,000,000	451,810,687	474,401,221	498,121,282
Acquisition of Non-Financial Assets	330,000,000	415,000,000	290,000,000	304,500,000	319,725,000
Capital Grants to Govt. Agencies			161,810,687	169,901,221	178,396,282
Other Development	-	-	-		
Total Expenditure for SP1.1	405,690,000	550,730,000	540,460,687	567,483,721	595,857,907
P 2: Public Works and Housing Services					
SP 2.1: Public Works Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	2,677,500	175,000	2,550,000	2,677,500	2,811,375
Compensation to Employees	-	-	-		
Use of Goods and Services	2,677,500	175,000	2,550,000	2,677,500	2,811,375
Current Transfers to Govt. Agencies	-	-	-		
Capital Expenditure	1,050,000	4,474,002	79,885,000	83,879,250	88,073,213
Acquisition of Non-Financial Assets	1,050,000	4,474,002	79,885,000	83,879,250	88,073,213
Capital Grants to Govt. Agencies	-	-	-		
Other Development	-	-	-		
Total Expenditure for SP2.1	3,727,500	4,649,002	82,435,000	86,556,750	90,884,588
P 3: Kathwana Municipality Development Programme					
SP 3.1: Kathwana Urban Area Support					

Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	7,707,210	6,920,210	14,000,000	14,700,000	15,435,000
Compensation to Employees	1,932,210	1,670,210	9,500,000	9,975,000	10,473,750
Use of Goods and Services	5,775,000	5,250,000	4,500,000	4,725,000	4,961,250
Other Development	7,707,210	6,920,210	14,000,000	14,700,000	15,435,000
Total Expenditure for SP3.1					
P 4: Chuka Municipality Development Program					
SP 4.1: Chuka Municipality Administration and management					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	-	-	14,000,000	14,700,000	15,435,000
Compensation to Employees			9,000,000	9,450,000	9,922,500
Use of Goods and Services			5,000,000	5,250,000	5,512,500
Total Expenditure for SP4.1	-	-	14,000,000	14,700,000	15,435,000
P 5: Urban Development and Administration					
SP5.1: Urban Administrative Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	48,500,000	53,540,700	28,500,000	29,925,000	31,421,250
Use of Goods and Services	48,500,000	53,540,700	28,500,000	29,925,000	31,421,250
Capital Expenditure	192,000,000	172,700,000	203,945,347	214,142,614	224,849,745
Acquisition of Non-Financial Assets	112,000,000	92,700,000	-	-	-
Capital Grants and Transfers	80,000,000	80,000,000	203,945,347	214,142,614	224,849,745
Total Expenditure for SP4.1	240,500,000	226,240,700	232,445,347	244,067,614	256,270,995
P 6: General Administration Planning and Support Services					
SP 6.1: General Administration Services					
Economic Classification	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
Current Expenditure	51,722,060	66,722,060	33,900,400	35,595,420	37,375,191
Compensation to Employees	51,722,060	66,722,060	33,900,400	35,595,420	37,375,191
Capital Expenditure	10,000,000	15,000,000	-	-	
Acquisition of Non-Financial Assets	10,000,000	15,000,000	-	-	-
Total Expenditure for SP5.1	61,722,060	81,722,060	33,900,400	35,595,420	37,375,191
TOTAL EXPENDITURE	719,346,770	870,261,972	917,241,434	963,103,506	1,011,258,681

LANDS, PHYSICAL PLANNING AND HOUSING

SECTION 1: INTRODUCTION

PART A: VISION

To be a leading entity in the provision of efficient, equitable and sustainable use of land resource, spatial planning, housing, and living environment.

PART B: MISSION

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

PART C: PERFORMANCE OVERVIEW AND BACKGROUND ON THE COUNTY DEPARTMENT

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	103,446,836	87,272,574	64,939,816	47,726,300	66,608,793	48,754,846
Development	190,000,000	262,799,204	125,737,981	35,000,000	20,000,000	13,096,048
Total	293,446,836	350,071,778	190,677,797	82,726,300	86,608,793	61,850,894

Key Achievements

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

Challenges

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

Going Forward

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

SECTION 2: PROGRAMME DETAILS

PART D: PROGRAMME (S) OBJECTIVES

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

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme: Land Policy and Planning					
Outcome: Efficient land use and administration and affordable housing					
Sub Programme 1.1: Land administration & management					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Lands and physical planning	Complete adjudication sections	Number of completed adjudication sections	3	3	3

	Lands Sector Plan	Sector plan on lands, physical planning, and housing	1	-	-
	Mapped and beacons public lands	Number of parcels of public lands secured	100	100	100
Programme: Land Policy and Planning					
Outcome: Efficient land use and administration and affordable housing					
Sub Programme: Physical Planning Services					
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Lands and physical planning	Approved County Physical and Land Use Development Plan (CSP).	% complete	80 %	100%	-
	Chuka Sub County Integrated Strategic Urban Development Plan (ISUDP)	Level of completion- Approved Chuka Sub County ISUDP	80 %	100%	-
		Level of completion- Approved Chuka Town LPLUDP	80 %	100%	-
		Level of completion- Approved Chuka Town survey Plan	80 %	100%	-
		Level of completion- Development guidelines	80 %	100%	-
	Planning and survey for Chuka Muslim Village informal settlement land	Level of completion	100		
	Tharaka University Zone Local physical and Land Use Development Plan	Level of completion	50%	100%	
	Integrated Urban Development Plans	Number of plans	2	2	2
	Local physical and Land use Plans for upcoming urban centres	Number of plans	3	3	3
	Complete Advisory plans for Urban centres	Number of plans	-	6	6
Approval of development applications	Number of approvals	300	500	600	

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

Programme	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
Land Policy and Planning	180,406,700	179,881,700	101,965,000	107,063,250	112,416,413
SP: Land administration & management	6,150,700	6,150,700	7,172,000	7,530,600	7,907,130
SP: Physical Planning Services	174,256,000	173,731,000	94,793,000	99,532,650	104,509,283
Grand Total	180,406,700	179,881,700	101,965,000	107,063,250	112,416,413

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

Economic Classification	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
Current Expenditure	65,616,700.00	65,196,700.00	55,465,000.00	58,238,250.00	61,150,162.50
Compensation to Employees	45,058,000.00	45,058,000.00	38,668,100.00	40,601,505.00	42631580.25
Use of Goods and Services	20,558,700.00	20,138,700.00	16,796,900.00	17,636,745.00	18518582.25
Current Transfers to Govt. Agencies					
Capital Expenditure	114,790,000.00	114,685,000.00	46,500,000.00	48,825,000.00	51,266,250.00
Acquisition of Non-Financial Assets	11,630,000.00	11,525,000.00	46,500,000.00	48,825,000.00	51266250
Capital Grants and Transfers	103160000	103160000			
Capital Grants to Govt. Agencies	-	-	-	-	
Other Development	0.00	0.00	0.00	0.00	
Total Expenditure	180,406,700.00	179,881,700.00	101,965,000.00	107,063,250.00	112,416,412.50

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

Land Policy and Planning					
SP 1.1: Land administration & management					
Economic Classification	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
Current Expenditure	6,045,700	6,150,700	7,172,000	7,530,600	7,907,130
Use of Goods and Services	6,045,700.00	6,150,700.00	7,172,000.00	7530600	7907130
Capital Expenditure	105,000	0	0	0	0
Acquisition of Non-Financial Assets	105,000.00	0.00		0	0
Total Expenditure for SP3.1	6,150,700	6,150,700	7,172,000	7,530,600	7,907,130
SP: Physical Planning Services					
Economic Classification	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget	Sum of Proposed Budget	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27

		Estimates 2023-2024	Estimates 2024-2025		
Current Expenditure	59,571,000	59,046,000	48,293,000	50,707,650	53,243,033
Compensation to Employees	45,058,000.00	45,058,000.00	38,668,100.00	40601505	42631580.25
Use of Goods and Services	14,513,000.00	13,988,000.00	9,624,900.00	10106145	10611452.25
Current Transfers to Govt. Agencies					
Capital Expenditure	114,685,000	114,685,000	46,500,000	48,825,000	51,266,250
Acquisition of Non-Financial Assets	11,525,000.00	11,525,000.00	46,500,000.00	48825000	51266250
Capital Grants and Transfers	103,160,000.00	103,160,000.00	0.00	0	0
Total Expenditure for SP 3.2	174,256,000	173,731,000	94,793,000	99,532,650	104,509,283
TOTAL EXPENDITURE	180,406,700.00	179,881,700.00	101,965,000.00	107,063,250.00	112,416,412.50

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS
TRADE, INVESTMENT, INDUSTRY AND COMMERCIAL AFFAIRS
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

Sector report summary.

Expenditure trends

Expenditure type	2021/22			2022/23		
	Original	Revised	Actual	Original	Revised	Actual
Recurrent	99,002,200	96,471,630	82,567,128	107,611,500	93,338,118	88,479,814
Development				-	6,000,000	-
Total	99,002,200	96,471,630	82,567,128	107,611,500	99,338,118	88,479,814

Key Achievements based on the planned outputs/services for the year 2022/23.

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

Challenges

- i) Delay in release of funds by National Treasury affecting implementation of planned activities.
- ii) Industry subsector has a need to support other agro-processing industries including banana, cassava, mangoes, and cereals. The county has not done much to support the sector hence there is a need to double efforts to tap the potential in the sector through increased funding.

Going Forward

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

In the previous financial years, the department faced many challenges in terms of funding and some of its major projects re-allocated in other departments.

SECTION 2: PROGRAMME DETAILS

Part D: Programme (S) Objectives

Programmes	Objective
General administration, planning and support services	To provide efficient support service delivery.
Trade Development and Promotion	To promote growth of MSMEs
Industrial Development and Investment	To promote growth of Industries
Energy Resource Development & Management	Distribution of alternative sources of energy

Part E: Summary of Programme Outputs and Performance Indicators

Programme 1: Trade Development and Promotion								
Outcome: Increase in trade returns								
Sub-programme	DELIVERY UNIT	Key outputs KPI	Key performance indicator.	Target 2023/24	Target 2024/25	Target 2025/26	Targets 2025/26	Targets 2026/27
0305043610 SP: Consumer Protection & Fair-Trade Practices	Trade and Investment	220 MSMEs Supported	Increase in No. of MSMEs supported	50	70	100	7	7
	Trade and Investment	60 Market To be Fumigated	Increase in number of market fumigation.	20	20	20	30	50
	Trade and Investment	19 feasibility studies done	Increase in number of feasibility studies done	7	6	6	1	1
	Trade and Investment	50 producer business groups formed	Increase in number of Producer business Groups formed	20	20	10	1	1
	Trade and Investment	7 business information centres and Integrated systems Established	Increase in number of Business information centres Established	1	1	5	1	1
0305033610 SP: Industrial Development	Development of industries	1 Industrial Park established	Increase in number of parks established	1	1	1	1	1
	Development of industries	10 feasibility studies done	increase in number of feasibility studies.	3	4	3	1	1

	Development of industries	3 Value addition done	increase in number value addition	1	1	1	3000	3500
	Development of industries	21 Small and Micro Industry Supported	increase in number of Small and Micro Industry supported	7	7	7	4sets	6 sets
	Development of industries	3 Incubation centres Established	Increase in number of Incubation Centres Established	1	1	1	5	5
0305033610 SP: Industrial Development	Development of industries	3 Show and Exhibitions done	Increase in number of Trade shows and Exhibitions done	1	1	1	1	1
0204013610 SP: Energy Resource Development & Management	Energy Resource Development and Management	600 households and public facilities connected to national grid	Increase in number of households and public facilities connected to the national grid	200	200	200	200	200
	Energy Resource Development and Management	1 household and public facilities using energy efficient technology	Increase in number of household and public facilities	0	1	0	1	1

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

PROGRAMME	Budget 2023/2024	Revised supplementary 2023/24	Estimates 2024/25	Projection 2025/26	Projection 2026/27
P: Energy Resource Development & Management	16,000,400	15,900,400	47,101,880	49,456,974	51,929,823
P: General Administration, Planning and Support Services	48,601,480	49,101,480		-	-
P: Industrial Development and Investment	519,230,000	256,380,000	265,730,000	279,016,500	292,967,325
P: Resource Mobilization	-	-		-	-
Grand Total	583,831,880	321,381,880	312,831,880	328,473,474	344,897,148

Part G: Summary of Expenditure by Vote and Economic Classification, 2022/24 -2026/2027

Economic Classification	Sum of Budget Estimate FY 2023/24	Sum of Proposed SUPP Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
2100000 Compensation to Employees	44101480	44101480	34,101,480	35,806,554	37,596,882
2600000 Grants and Other Transfers	250,000,000	100,000,000	150,000,000	157,500,000	165,375,000
3100000 Acquisition of Non-Financial Assets	273,000,000	158,000,000	110,000,000	115,500,000	121,275,000
2200000 Use of Goods and Services	16730400	19280400	18730400	19666920	20650266
Grand Total	583,831,880	321,381,880	312,831,880	328,473,474	344,897,148

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

Row Labels	Sum of Budget Estimate FY 2023/24	Sum of Proposed Supp_I Budget Estimates 2023-2024	Sum of Proposed Budget Estimates 2024-2025	Sum of Projected Budget FY 2025/26	Sum of Projected Estimates FY 2026/27
Trade, Investment Promotion, Energy and Industry	583,831,880	321,381,880	312,831,880	328,473,474	344,897,148
P: Energy Resource Development & Management	16,000,400	15,900,400	47,101,880	49,456,974	51,929,823
SP: Energy Resource Development & Management	16,000,400	15,900,400	47,101,880	49,456,974	51,929,823
2100000 Compensation to Employees			34,101,480	35,806,554	37,596,882
3100000 Acquisition of Non-Financial Assets	13,000,000	13,000,000	10,000,000	10,500,000	11,025,000
2200000 Use of Goods and Services	3,000,400	2,900,400	3,000,400	3,150,420	3,307,941

P: General Administration, Planning and Support Services	48,601,480	49,101,480		-	-
SP: General Administration and Support Services	48,601,480	49,101,480		-	-
2100000 Compensation to Employees	44,101,480	44,101,480		-	-
2200000 Use of Goods and Services	4,500,000	5,000,000		-	-
P: Industrial Development and Investment	519,230,000	256,380,000	265,730,000	279,016,500	292,967,325
SP: Consumer Protection & Fair-Trade Practices	15,480,000	11,930,000	9,500,000	9,975,000	10,473,750
3100000 Acquisition of Non-Financial Assets	10,000,000	5,000,000	-	-	-
2200000 Use of Goods and Services	5,480,000	6,930,000	9,500,000	9,975,000	10,473,750
SP: Industrial Development	503,750,000	244,450,000	256,230,000	269,041,500	282,493,575
2600000 Grants and Other Transfers	250,000,000	100,000,000	150,000,000	157,500,000	165,375,000
3100000 Acquisition of Non-Financial Assets	250,000,000	140,000,000	100,000,000	105,000,000	110,250,000
2200000 Use of Goods and Services	3,750,000	4,450,000	6,230,000	6,541,500	6,868,575
Grand Total	583,831,880	321,381,880	312,831,880	328,473,474	344,897,148

PART G: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23	
Trade and Investment, Industry and Energy	POSITION TITLE	JOB	AUTHORIZED	IN POSITION
		GROUP		
	Director	J	1	1
	Deputy Director	P	1	1
	Weights and Measures Officer I	K	9	1
	Office Administrator	J	2	1
	Clerical Officer II	F	6	1
	Revenue Inspector	J	1	1
	Market Attendant	B	1	1
	TOTAL		21	7