THE COUNTY GOVERNMENT
OF TANA RIVER

MEDIUM TERM EXPENDITURE FRAMEWORK

MTEF BUDGET FY 2018/19
(*Programme Based Budget*)

APRIL 2018

FORWARD

The FY 2018/2019 Budget Estimates are anchored in the County Fiscal Strategy Paper (CFSP, 2018) which has been submitted to the County Assembly in February, 2018. The CFSP, 2018 had the theme (consolidating devolution gains for better lives.). It sought to invest in five thematic areas namely: - Investing in affordable and accessible health care; Investing in quality education; Urban Planning and Development; Investment in innovative, modern and commercially oriented agriculture and good governance.

The total Revenue is estimated at Kshs.6.557 Billion comprising of Kshs.5.557 billion equitable share of Revenue raised Nationally and Kshs.939.4 Million worth of conditional allocations from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs.60 Million.

The total expenditure is estimated at Kshs.6.557 billion with Kshs.4.466 billion as estimated recurrent and Kshs.2.090 billion was voted for development. These estimates have complied to the 2018 CFSP,2018/19 ADP and subsequently the 2018-2022 County Integrated Development Plan to ensure that there is consistency between County plans, policies and budgets.

The expenditure estimates have complied with fiscal responsibility principles where at least 31% of the total expenditure was voted for development while the county wage bill stands at 31% of the total expenditure. The county Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was maintained at the current years' target pending aggressive revenue reforms.

These 2018/19 budget estimates have ring-fenced resources for policies, projects and programmes that will ensure that this administration transformation agenda is anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.

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

ACKNOWLEDGEMENT

The FY 2018/2019 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and open manner.

The Estimates were also prepared in a consultative and participatory way. It involved sector based discussions across all departments of the County Government. There have been consultations from constitutional offices and Agencies such as the Commission of Revenue Allocation, The National Treasury and the Senate especially in complying with both Revenue and Expenditure Ceilings.

I wish to first and foremost acknowledge the leadership, support and sound advice of the Governor, H.E Major (Rtd), Dr. Dhadho Gaddae Godhana, His Deputy, H.E Kea Batuyu Salim for his support and encouragement.

I express my gratitude to the County Assembly Speaker, Hon. Justin Michael Nkaduda, the Chairman Budget and appropriation committee, Hon. Sammy Malibe and the entire County Assembly for their constant reminder and support.

Special thanks to the CEC, Finance, Hon. Mathew Babwoya who has unreservedly coordinated the whole process and his constant encouragement.

This work would not be achieved without the cooperation of officers from the County departments and more specifically, I have special thanks to the core team under the guidance of the Economic Planning Department: Mr. Lennox Mbwana, Cornelius Wamukoya, Patrick Kiongo, Harrison Mabonye, Arnold Odipo, Charles Njuguna, and others drawn from other county departments that spent long hours in consolidating these estimates.

Lastly I wish to acknowledge the great people of Tana River, Civil Society Organizations and Development partners for their timely and honest contributions in the public participation forums that happened across the fifteen wards.

AHMED BARAKO
CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

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TABLE 1: SUMMARY OF COUNTY REVENUE ESTIMATES

FUNDING	Estimates 2018/2019 AMOUNT (Kshs.)	Projected 2019/2020 AMOUNT (Kshs.)	Projected 2020/2021 AMOUNT (Kshs.)
Balance B/F	**952,981,239**		
Equitable share National Government Revenue raised Nationally	**5,557,800,000**	**5,891,268,000**	**6,244,744,080**
Conditional Allocations from National Government Revenue	**297,504,571**	**315,354,845**	**334,276,136**
Level 5 hospitals	-	-	-
Construction of County HQts	121,000,000	128,260,000	135,955,600
Foregone user fee	5,682,537	6,023,489	6,384,899
VTCSP	24,490,000	25,959,400	27,516,964
RMFLF	146,332,034	155,111,956	164,418,673
Conditional Allocations from loans & grants from Development partners	**441,925,092**	**468,440,598**	**496,547,033**
THSUCP	100,000,000	106,000,000	112,360,000
NARIGP	-	-	-
KCSAP	150,000,000	159,000,000	168,540,000
KDSP Level 1	44,003,842	46,644,073	49,442,717
DANIDA	17,921,250	18,996,525	20,136,317
IDEAS	80,000,000	84,800,000	89,888,000
WSDP	-	-	-
KDSPLevel 2	-	-	-
KUSP	50,000,000	53,000,000	56,180,000
Revenue from Own County ources	**60,000,000**	**63,600,000**	**67,416,000**

FUNDING	Estimates 2018/2019 AMOUNT (Kshs.)	Projected 2019/2020 AMOUNT (Kshs.)	Projected 2020/2021 AMOUNT (Kshs.)
Receipts from sale of incidental goods	1,200,000	1,272,000	1,348,320
A.I.A (Health facilicies) transferred to exchequer	10,000,000	10,600,000	11,236,000
Land rates	3,200,000	3,392,000	3,595,520
Business permits	6,500,000	6,890,000	7,303,400
Cesses	17,630,000	18,687,800	19,809,068
Plot rents	1,500,000	1,590,000	1,685,400
Administrative services fees	1,800,000	1,908,000	2,022,480
County's natural resources exploitation	9,090,000	9,635,400	10,213,524
Market / Trade centre fees	1,500,000	1,590,000	1,685,400
Vehicle parking fees	700,000	742,000	786,520
Housing	250,000	265,000	280,900
Environment & conservancy administration	580,000	614,800	651,688
Slaughter houses administration	1,700,000	1,802,000	1,910,120
Technical services	4,350,000	4,611,000	4,887,660
GRAND TOTAL	**7,310,210,902**	**6,738,663,443**	**7,033,427,113**

SUMMARY OF TOTAL EXPENDITURE
2018/2019

SECTOR	RECURRENT	DEVELOPMENT	TOTAL	% of Total Estimate
	Kshs.	Kshs.	Kshs.	
Office of the governor & deputy governor	507,355,659	-	507,355,659	7
Special programme	260,633,114	10,000,000	270,633,114	4
Education and vocational training	408,714,000	219,990,000	628,704,000	9
Culture, gender, youth, sports and social services sector	83,802,700	92,500,000	176,302,700	2
Medical services,public health and sanitation	1,181,307,060	200,800,000	1,382,107,060	19
Agriculture, Livestock, Fisheries And Veterinary	392,814,957	324,741,845	717,556,802	10
Water, Irrigation, Environment And Natural Resources	109,262,036	262,400,000	371,662,036	5
Roads, Transport, Public Works, Housing & Urbanization Budget Estimates 2018/19	113,547,700	969,719,925	1,083,267,625	15
Public Service, Administration & Citizen Participation	343,638,468	66,500,000	410,138,468	6
Finance And Planning	415,677,846	150,000,000	565,677,846	8
Trade Tourism And Wildlife And Cooperative Development	228,839,319	160,000,000	388,839,319	5
Lands And Physical Planning	18,147,115	80,000,000	98,147,115	1
County Assembly	509,819,158	200,000,000	709,819,158	10
TOTAL	**4,573,559,132**	**2,736,651,770**	**7,310,210,902**	**100**

SUMMARY OF O&M 2018/2019

SECTOR	O & M	NET ESTIMATES 2018/19	% of Total Estimate
	Kshs.	**Kshs.**	
Office of the governor & deputy governor	275,215,383	275,215,383	10
Special programme	250,757,760	250,757,760	9
Education and vocational training	276,170,000	276,170,000	10
Culture, gender, youth, sports and social services sector	55,364,500	55,364,500	2
Medical services,public health and sanitation	463,002,599	463,002,599	16
Agriculture, Livestock, Fisheries And Veterinary	306,360,037	306,360,037	11
Water, Irrigation, Environment And Natural Resources	65,786,156	65,786,156	2
Roads, Transport, Public Works, Housing & Urbanization Budget Estimates 2018/19	94,202,013	94,202,013	3
Public Service, Administration & Citizen Participation	269,142,379	269,142,379	9
Finance And Planning	329,983,635	329,983,635	12
Trade Tourism And Wildlife And Cooperative Development	197,736,759	197,736,759	7
Lands And Physical Planning	12,397,255	12,397,255	0
County Assembly	257,232,256	257,232,256	9
TOTAL	**2,853,350,732**	**2,853,350,732**	**100**

SUMMARY OF TOTAL RECCURENT EXPENDITURE

SECTOR	P.E	O & M	RECURRENT	% of Total Estimate
	Kshs.	**Kshs.**	**Kshs.**	
Office of the governor & deputy governor	232,140,276	275,215,383	507,355,659	11
Special programme	9,875,354	250,757,760	260,633,114	6
Education and vocational training	132,544,000	276,170,000	408,714,000	9
Culture, gender, youth, sports and social services sector	28,438,200	55,364,500	83,802,700	2
Medical services,public health and sanitation	718,304,461	463,002,599	1,181,307,060	26
Agriculture, Livestock, Fisheries And Veterinary	86,454,920	306,360,037	392,814,957	9
Water, Irrigation, Environment And Natural Resources	43,475,880	65,786,156	109,262,036	2
Roads, Transport, Public Works, Housing & Urbanization Budget Estimates 2018/19	19,345,687	94,202,013	113,547,700	2
Public Service, Administration & Citizen Participation	74,496,088	269,142,379	343,638,468	8
Finance And Planning	85,694,211	329,983,635	415,677,846	9
Trade Tourism And Wildlife And Cooperative Development	31,102,561	197,736,759	228,839,319	5
Lands And Physical Planning	5,749,860	12,397,255	18,147,115	0
County Assembly	252,586,902	257,232,256	509,819,158	11
TOTAL	**1,720,208,400**	**2,853,350,732**	**4,573,559,132**	**100**

TABLE 4: SUMMARY OF DEVELOPMENT EXPENDITURE 2018/ 2019

SECTOR	DEVELOPMENT	NET ESTIMATES 2018/19	% of Total Estimate
	Kshs.	Kshs.	
Office of the governor & deputy governor	-	-	-
Special programme	10,000,000	10,000,000	0
Education and vocational training	219,990,000	219,990,000	8
Culture, gender, youth, sports and social services sector	92,500,000	92,500,000	3
Medical services, public health and sanitation	200,800,000	200,800,000	7
Agriculture, livestock, fisheries and veterinary	324,741,845	324,741,845	12
Water, irrigation, environment and natural resources	262,400,000	262,400,000	10
Roads, transport, public works, housing & urbanization budget estimates 2018/19	523,832,034	523,832,034	35
Public service, administration & citizen participation	66,500,000	66,500,000	2
Finance and planning	50,000,000	50,000,000	5
Trade tourism and wildlife and cooperative development	160,000,000	160,000,000	6
Lands and physical planning	80,000,000	80,000,000	3
County assembly	100,000,000	100,000,000	7
TOTAL	**2,090,763,879**	**2,090,763,879**	**100**

VOTE: OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

PART A: Vision

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

PART B: Mission

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

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

The current financial year was an electoral year, therefore there was transition from one government to the other in the county. This impacted on the development programmes within the county. The current administration has been laying down the foundation for the implementation of the governors manifest as outlined in the five thematic areas namely: Investing in affordable and accessible health care; Investing in quality education; Urban Planning and development; Investing in innovative, modern and commercially oriented agriculture and good governance.

The Office of the Governor and Deputy Governor endeavors to ensure citizen centric service delivery through public participation for social transformation, enhance departmental capacity and conducive work environment for quality service delivery as well as leverage ICT infrastructure and services for quality service delivery and special programs.

Constraints and challenges

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

- Inadequate Mobilization of funds;
- Inadequate capacity on monitoring and evaluation;
- Inadequate Human Resources and technical skills;
- Delayed exchequer releases to fund core development and operational activities
- Low levels of dissemination of Government information to the Public leading to service delivery gaps.

PART D: Programme Objectives

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

PART E: Summary of the Expenditure by Programme and Economic Classification, 2018/19– 2020/21

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Programmme1: General Administration, Planning and support services	384,891,826	423,381,009	465,719,109
Programme2:Performance Management	122,463,833	134,710,216	148,181,238
Sub Programme 2.1: County leadership & coordination of CDAs	71,000,000	78,100,000	85,910,000
Sub Programme 2.2: County Government Advisory Service	45,341,464	49,875,610	54,863,171
Sub Programme 2.3: Information, Communication and Technology	6,122,369	6,734,606	7,408,066
Total Expenditure of Vote	**507,355,659**	**558,091,225**	**613,900,347**

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**499,478,259**	**549,426,085**	**604,368,693**
Compensation to Employees	232,140,276	255,354,304	280,889,734
Use of Goods and Services	237,337,983	261,071,781	287,178,959
Other recurrent	30,000,000	33,000,000	36,300,000
2. Capital Expenditure	**7,877,400**	**8,665,140**	**9,531,654**

Acquisition of Non-Financial assets	7,877,400	8,665,140	9,531,654
Other developments	-	-	-
Total Expenditure	**507,355,659**	**558,091,225**	**613,900,347**

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

Expenditure Classification	**Estimates**	**Projected Estimates**	
	2018/2019	**2019/2020**	**2021/2021**
Programme 1: General Administration and Public Service			
Current Expenditure	**380,615,826**	**418,677,409**	**460,545,149**
Compensation to Employees	232,140,276	255,354,304	280,889,734
Use of goods and Services	148,475,550	163,323,105	179,655,416
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**4,276,000**	**4,703,600**	**5,173,960**
Acquisition of Non-Financial assets	4,276,000	4,703,600	5,173,960
Other Development	0	-	-
Total expenditure P1.	**384,891,826**	**423,381,009**	**465,719,109**
Programme 2: Performance Management			
Sub Programme 2.1: County leadership & coordination of CDAs			
Current Expenditure	**71,000,000**	**78,100,000**	**85,910,000**
Compensation to Employees	0	0	0
Use of goods and Services	41,000,000	45,100,000	49,610,000
Current transfers to Government Agencies	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2021/2021
Other Recurrent	30,000,000	33,000,000.00	36,300,000.00
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	0	-	-
Total expenditure SP2.1.	**71,000,000**	**78,100,000**	**85,910,000**
Sub Programme 2.2: County Government Advisory Service			
Current Expenditure	**41,740,064**	**45,914,070**	**50,505,477**
Compensation to Employees	-	-	-
Use of goods and Services	41,740,064	45,914,070	50,505,477
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**3,601,400**	**3,961,540**	**4,357,694**
Acquisition of Non-Financial assets	3,601,400	3,961,540	4,357,694
Other Development	-	-	-
Total expenditure SP2.2	**45,341,464**	**49,875,610**	**54,863,171**
Sub Programme 2.3: Information, Communication and Technology			
Current Expenditure	**6,122,369**	**6,734,606**	**7,408,066**
Compensation to Employees	-	-	-
Use of goods and Services	6,122,369	6,734,606	7,408,066
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2021/2021
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.3	**6,122,369**	**6,734,606**	**7,408,066**
Total expenditure P2	**122,463,833**	**134,710,216**	**148,181,238**
Total for the Vote	**507,355,659**	**558,091,225**	**613,900,347**

PART H: Details of staff Establishment by Organization structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19	
POSITION TITLE	**Job Group**	**Authorized Establishment**	**In-Post**
H.E Governor	5	1	1
H.E D/Governor	6	1	1
County Secretary	T	1	1
Chief Of Staff	S	1	1
County Chief Officers	S	3	2
Advisors	R	4	4
Principal Administrative Secretary	R	1	1
Director, PR	R	1	1
Director, Press	R	1	1
Deputy Director, HRM	Q	1	1
Sub county Administrator	Q	3	1
Director, Administration	Q	1	1
Deputy Sub county Administrator	P	6	3
Assistant Director, HRM	P	2	1
Deputy Payroll Manager	P	1	6
Assistant Director, ICT	P	1	2
Liaison Officer	P	1	1
Advisor, Youth Affairs	P	1	1
Ward Administrator	N	15	1
Principal HRM Officer	N	1	1
Principal ICT Officer	N	1	15
Principal Office Administrator	N	1	1

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19	
POSITION TITLE	**Job Group**	**Authorized Establishment**	**In-Post**
Principal Administrative Office Assistant	N	1	1
Administrative Secretary	J	4	1
Human Resource Officer II	J	1	16
Records Assistant III	H	3	4
Senior Clerical Officer	H	1	1
Chief Driver	H	3	3
Senior Driver	G	3	1
Clerical Officer	F	20	3
Cleaning Supervisor	F	8	3
Driver II	E	3	20
Cook	E	4	8
Senior Support Staff	E	17	3
Support Staff	D	9	4
Driver III	D	19	17
Clerical Officer	D	5	9
Field Casuals		52	5
Director Press Media	'R'	1	1
TOTAL			

PART I: Summary of the Programme outputs and performance indicators

Programme Name:						
Programme 1: General administration and support services.						
Objective: Improved service delivery and working environment.						
Sub programme	**Key Outcomes/output**	**Key performance indicators**	**Base Line**	**Planned targets**	**Achieve targets**	**Remarks**
Peace campaign program county wide	Reduced conflicts	Number of peace campaigns conducted	Annually	Hold one peace campaign per month	Nil .	
Community policing programme county wide	Improved security	Policing programs conducted	Annually	Have community policing in each of the 45 locations.	Nil	
Programme 2: Performance Management						
Objective2: To provide leadership in governance and management of county affairs						

Supplement procurement of Modern communication equipment for Kenya police.	Improved security	Number of communication gadgets procured.	Annually	Modern communication equipment's purchased and supplied in the stations	Nil	
Purchase of enforcement officers' vehicles	Improved service delivery	Number of vehicle purchased	Once in CIDP II	3 enforcement officers' vehicle purchased.	Nil	

VOTE 3170: SPECIAL PROGRAMMS

PART A: Vision

Enhance justice, peace and cohesion that promote community co- existence and cultural respect in the county that is resilient and vibrant to disasters

PART B: Mission

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

Departmental Mandates

The Department of Cohesion and Special Programmes is Mandated to:

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

PART C: Performance Overview and Background for programmes (Funding)

During the FY 2017/18, the department had faced a lot of challenges due to the escalating drought and therefore had to divert all its development expenditure for response to the drought emergencies. The department purchased relief food amounted to over kshs 160 million for distribution to vulnerable households across the county, while the cost of water trucking services amounted to over Ksh 350 million.
The following were the achievement of the department during the FY 2017/18

1) Distribution of relief food to over 490H/H severely affected by drought amounting to Kshs 170M
2) Water trucking for both human and livestock use to the most affect parts of the county amounting to Kshs 350 Million
3) Response to floods in the year 2016/2017 amounting to Kshs 2Million
4) Construction of food store in the year 2016/2017 amounting to Kshs 66Milion
5) Purchase of Laptops for field officers 2016/2017 amounting to Kshs 1.5M

Constraints and challenges

1. Delayed Budget Preparation
2. Diversion of the Budget from the departments priorities
3. Inadequate Funds
4. Lack of departmental autonomy in decision making and execution of mandates

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	Enhance efficiency and effectiveness in service delivery
2	Disaster Risk Reduction and Resilience Building	To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change
3	Conflict Resolution and peace building	To prevent conflicts from turning violent and promote peaceful coexistence among all communities within the county

PART E: Summary of the Expenditure by Programme and Economic Classification, 2018/19–2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration, Planning and Support Services	55,042,917	60,547,209	66,601,930
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery	191,883,348	211,071,683	232,178,851
Sub programme 2.1 Drought contingency	181,883,348	200,071,683	220,078,851
Sub Programme2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	10,000,000	11,000,000	12,100,000
Program 3: Social protection and response to other disasters	23,706,849	26,077,534	28,685,287

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Sub Programme 3.1 Food distribution and rations	13,624,800	14,987,280	16,486,008
Sub Programme3.2 Capacity building to response to fire outbreaks and other disasters	6,992,049	7,691,254	8,460,379
Sub Programme 3.3 Resettlement of victims	3,090,000	3,399,000	3,738,900
Total Expenditure of Vote	**270,633,114**	**297,696,425**	**327,466,068**

PART F: Summary of Expenditure by Programmes FY 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**268,948,114**	**295,842,925**	**325,427,218**
Compensation to Employees	9,875,354	10,862,889	11,949,178
Use of Goods and Services	249,072,760	273,980,036	301,378,040
Other recurrent	10,000,000	11,000,000	12,100,000
2. Capital Expenditure	**1,685,000**	**1,853,500**	**2,038,850**
Acquisition of Non-Financial assets	1,685,000	1,853,500	2,038,850
Other developments	-	-	-
Total Expenditure	**270,633,114**	**297,696,425**	**327,466,068**

PART G: Summary of Expenditure by Economic Classification (Kshs)

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 1: General Administration and Public Service			
Current Expenditure	**53,357,917**	**58,693,709**	**64,563,080**
Compensation to Employees	9,875,354	10,862,889	11,949,178
Use of goods and Services	43,482,563	47,830,819	52,613,901
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**1,685,000**	**1,853,500**	**2,038,850**
Acquisition of Non-Financial assets	1,685,000	1,853,500	2,038,850
Other Development	-	-	-
Total expenditure P1.	**55,042,917**	**60,547,209**	**66,601,930**
Program 2: Drought management (Preparedness, Response, Mitigation and Recovery			
Sub programme 2.1 Drought contingency			
Current Expenditure	**181,883,348**	**200,071,683**	**220,078,851**
Compensation to Employees	-	-	-
Use of goods and Services	181,883,348	200,071,683	220,078,851
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.1.	**181,883,348**	**200,071,683**	**220,078,851**
Program 3: Social protection and response to other disasters			
Current Expenditure	**-**	**-**	**-**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**10,000,000**	**11,000,000**	**12,100,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	10,000,000	11,000,000	12,100,000
Total expenditure SP2.2	**10,000,000**	**11,000,000**	**12,100,000**
Total Expenditure P2	191,883,348	211,071,683	232,178,851

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 3: Social protection and response to other disasters			
Sub. Programme 3.1 Food distribution and rations			
Current Expenditure	**13,624,800**	**14,987,280**	**16,486,008**
Compensation to Employees	-	-	-
Use of goods and Services	13,624,800	14,987,280	16,486,008
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP 3.1	**13,624,800**	**14,987,280**	**16,486,008**
Hospitality Supplies and Services			
Sub Programme 3.2 Capacity building to response to fire outbreaks and other disasters			
Current Expenditure	**6,992,049**	**7,691,254**	**8,460,379**
Compensation to Employees	-	-	-
Use of goods and Services	6,992,049	7,691,254	8,460,379
Current transfers to Government Agencies	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP3.2	**6,992,049**	**7,691,254**	**8,460,379**
Sub. Programme 3.3 Resettlement of victims			
Current Expenditure	**3,090,000**	**3,399,000**	**3,738,900**
Compensation to Employees	-	-	-
Use of goods and Services	3,090,000	3,399,000	3,738,900
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP3.3	**3,090,000**	**3,399,000**	**3,738,900**
Total expenditure P3	**23,706,849**	**26,077,534**	**28,685,287**
Total for the Vote	**270,633,114**	**297,696,425**	**327,466,068**

PART H: Summary of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT	COHESION AND SPECIAL PROGRAMMS	STAFF DETAILS	EXPENDITURE ESTIMATES		
	POSITION TITTLE	**JOB GROUP**	**AE**	**In-Post**	
	Chief Officer	S	1	1	
	DIRECTOR	R	1	1	
	PROGRAM OFFICER	K	1	1	
	RESILIENCE OFFICER	J	1	1	
	DATA ANALYST	H	1	1	
	COHESION AND RESPONSE OFFICER	H	1	1	
	STORE KEEPER	G	1	1	
	FIELD OFFICER	F	1	1	
	DRIVERS	G	1	1	

PART I: Summary of the Programme Outputs and Performance Indicators

Program Name		**Programm:1General administration, planning and support services**				
Objective		**To provide efficiency in service delivery in implementation of county government programs and policies**				
Outcome		**Strong institutional capacity, enhanced efficiency and support services**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
P.1.Administration,planning and support services		Enhanced service delivery	Enhanced institutional capacity			
Program Name		**Programme 2: Drought management (Preparedness, Response, Mitigation and Recovery**				
Objective		To mitigate drought effects, reduce vulnerability and enhance adaptation to climate change				
Outcome		**Reduced vulnerability and enhanced capacities to climatic shocks**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
SP2.1 Drought contingency		N0 and types of interventions made	No of projects implemented			
SP 2.2 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)		Purchase of assorted food and Non-food item	List of beneficiaries, procurement documents, distribution plan, and way bills. Payment vouchers			
SP 2.3 Purchase of animals and breeding stock		Purchase of animals and breeding stock	Specifications of breeds, procurement documents and lists of beneficiaries			

SP 2.4 Purchase of agricultural machinery and equipments		Capacity building	No. of forums/ meetings conducted/reports	**Nil**	12 Targeted farms	Nil	Funds not
SP 2.5 Construction of Non Residential buildings (Food Store)		Construction of non-residential building (Food store	Procurement plan documents, site visits reports and completed building structure	One store	Fencing of the one store	Nil	Funds not availed
Program Name	**Programme 3:Conflict resolution and Peace Building**						
Objective	**Promote peaceful coexistence among all communities in Tana River County**						
Outcome	**Sustainable peace and development**						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**			
				2018/19	**2019/20**	**2020/21**	
Barazas		Public awareness on social cohesion	Sustained peace	20N0 peace talks	50N0 peace talks	10N0 peace talks 30 more peace talks to be conducted	
Program Name	**Programme4:social protection and response to other disasters**						
Objective	**To save lives and restore livelihoods to most vulnerable community members**						
Outcome	**Reduced vulnerability and enhanced capacities to climatic shocks**						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**			
				2018/19	**2019/20**	**2020/21**	
SP 3.1 Food and rations for refugees		Relief food for IDPs	Amount of assorted food items distributed	**0**	**0**	**1**	
SP 3.2 Response to fire outbreaks and other disasters (Cash Transfers)		Save victims	Restoration of livelihoods and assets	**0**	**0**	**0**	

SP 3.3 Resettlement of victims		Provision of shelter and restore basic assets	List of assets and beneficiaries	**0**	**0**	**0**
Program Name	**Programme 5: Coordination**					
Objective	**To coordinate programs and activities for efficiency**					
Outcome	**Enhanced Accountability and Productiveness**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
SP 5.1Strengthening CSG (Trainings)		Enhanced capacities	N0 of participants trained	25	30	Nil
SP 5.2 Purchase of Motor Vehicles		Improved transport for staff	Timely implementation of programmes, projects	1	4	1
SP 5.3 Purchase of Motor Cycles and Bicycles		Improved transport for staff	Timely implementation of programmes, projects	0	15	Nil

VOTE 3168: EDUCATION AND VOCATIONAL TRAINING

PART A: Vision

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

PART B: Mission

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

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

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

PART C: Performance Overview and Background for Programs

During the financial year 2017/2018 the department planned to undertake several activities for the purpose of developing county economic programs. The total budget estimate was 593,000,000. Of this 409,000,000 was set aside for capital expenditure and 183,951642 for recurrent expenditure.

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

a) Early Years Education

The Strategic priorities of this sub-sector are; 1) Construction of ECD centres 2) Provision of adequate EYE services through institutional development; developed bills and policies on E.C.D.E & ACE on education 3) Improve work environment at ECDE centres through infrastructure development 4) Delivery of quality education

b) Vocational Training

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

Constraint and challenges in budget implementation

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

PART D: Programme Objectives

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

PART E: Summary of Expenditure by Program 2018/2019 -2020/2021 (Kshs)

Programme	**Estimates**	**Projected Estimates**	
	2018/2019	**2019/2020**	**2020/2021**
Programmme 1: General Administration, Planning and support services	**316,204,000**	**347,824,400**	**382,606,840**
Programme 2: Quality and Standard assurance in EYE center	**162,937,647**	**179,231,412**	**197,154,553**
Sub Programme 2.1 : ECDE learning/teaching materials	8,237,647	9,061,412	9,967,553
Sub programme 2.2 ECDE furniture and equipment support	15,000,000	16,500,000	18,150,000
Sub Programme 2.3 ECDE food program	25,000,000	27,500,000	30,250,000
Sub programme 2.4 ECDE infrastructure	114,700,000	126,170,000	138,787,000

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 3. Vocational training centers and Adult education	**139,562,353**	**153,518,588**	**168,870,447**
Sub Programme 3.1 Youth Polytechnic Publicity Campaigns	9,522,353	10,474,588	11,522,047
Sub Programme 3.2 Annual graduation and rewards	6,800,000	7,480,000	8,228,000
Sub Programme 3.3 Provision of modern tools and equipment	8,900,000	9,790,000	10,769,000
Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)	13,750,000	15,125,000	16,637,500
Sub Programme 3.5 Renovation and construction of buildings	100,590,000	110,649,000	121,713,900
Total Expenditure of Vote	**618,704,000**	**680,574,400**	**748,631,840**

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
1.Current Expenditure	**403,814,000**	**444,195,400**	**488,614,940**
Compensation to Employees	132,544,000	145,798,400	160,378,240
Use of Goods and Services	252,420,000	277,662,000	305,428,200
Other recurrent	18,850,000	20,735,000	22,808,500
2. Capital Expenditure	**214,890,000**	**230,989,000**	**254,087,900**
Acquisition of Non-Financial assets	4,900,000	-	-
Other developments	209,990,000	230,989,000	254,087,900
Total Expenditure	**618,704,000**	**675,184,400**	**742,702,840**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programmme 1: General Administration, Planning and support services			
Current Expenditure	**316,204,000**	**347,824,400**	**382,606,840**
Compensation to Employees	132,544,000	145,798,400	160,378,240
Use of goods and Services	175,660,000	193,226,000	212,548,600
Current transfers to Government Agencies	-	-	-
Other Recurrent	8,000,000	8,800,000	9,680,000
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**316,204,000**	**347,824,400**	**382,606,840**
Programme 2: Quality and Standard assurance in EYE center			
Sub Programme 2.1 : ECDE learning/teaching materials			
Current Expenditure	**8,237,647**	**9,061,412**	**9,967,553**
Compensation to Employees	-	-	-
Use of goods and Services	8,237,647	9,061,412	9,967,553
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.1.	**8,237,647**	**9,061,412**	**9,967,553**
Sub programme 2.2 ECDE furniture and equipment support			
Current Expenditure	**15,000,000**	**16,500,000**	**18,150,000**
Compensation to Employees	-	-	-
Use of goods and Services	15,000,000	16,500,000	18,150,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**15,000,000**	**16,500,000**	**18,150,000**
Sub Programme 2.3 ECDE food program			
Current Expenditure	**25,000,000**	**27,500,000**	**30,250,000**
Compensation to Employees	-	-	-
Use of goods and Services	25,000,000	27,500,000	30,250,000

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.3	**25,000,000**	**27,500,000**	**30,250,000**
Sub programme 2.4 ECDE infrastructure			
Current Expenditure	**3,300,000**	**3,630,000**	**3,993,000**
Compensation to Employees	-	-	-
Use of goods and Services	3,300,000	3,630,000	3,993,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**111,400,000**	**2,200,000**	**2,420,000**
Acquisition of Non-Financial assets	2,000,000	2,200,000	2,420,000
Other Development	109,400,000	-	-
Total expenditure SP2.4	**114,700,000**	**5,830,000**	**6,413,000**
Total expenditure P2	**162,937,647**	**58,891,412**	**64,780,553**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 3. Vocational training centers and Aldult education			
Sub Programme 3.1 Youth Polytechnic Publicity Campaigns			
Current Expenditure	**9,522,353**	**10,474,588**	**11,522,047**
Compensation to Employees	-	-	-
Use of goods and Services	9,522,353	10,474,588	11,522,047
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP3.1	**9,522,353**	**10,474,588**	**11,522,047**
Hospitality Supplies and Services			
Sub Programme 3.2 Annual graduation and rewards			
Current Expenditure	**6,800,000**	**7,480,000**	**8,228,000**
Compensation to Employees	-	-	-
Use of goods and Services	6,800,000	7,480,000	8,228,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP3.2	**6,800,000**	**7,480,000**	**8,228,000**
Sub Programme 3.3 Provision of modern tools and equipment			
Current Expenditure	**8,900,000**	**9,790,000**	**10,769,000**
Compensation to Employees	-	-	-
Use of goods and Services	8,900,000	9,790,000	10,769,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP3.3	**8,900,000**	**9,790,000**	**10,769,000**
Sub Programme 3.4 Subsidized Youth Polytechnic Tuition Fund (SYPT)			
Current Expenditure	**10,850,000**	**11,935,000**	**13,128,500**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Recurrent	10,850,000	11,935,000	13,128,500
Capital Expenditure	**2,900,000**	**3,190,000**	**3,509,000**
Acquisition of Non-Financial assets	2,900,000	3,190,000	3,509,000
Other Development	-	-	-
Total expenditure SP3.4	**13,750,000**	**15,125,000**	**16,637,500**
Sub Programme 3.5 Renovation and construction of buildings			
Current Expenditure	**-**	**-**	**-**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**100,590,000**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	100,590,000	-	-
Total expenditure SP3.5	**100,590,000**	**-**	**-**
Total expenditure P3	**139,562,353**	**42,869,588**	**47,156,547**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Total for the Vote	**618,704,000**	**449,585,400**	**494,543,940**

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

STAFF DETAILS		2018/19FY STAFF ESTABLISHMENT	
POSITION TITLE	**JOB GROUP**	**AUTHORISED**	**IN POST**
VOCATIONAL TRAINING			
Direct Vocational Training	P	1	0
Deputy Direct Vocational Training	M	3	0
Principal Training officer	N	1	0
Chief Training Officer	M	2	0
Senior Training officer	L	3	1
Office Secretary	F	1	0
Instructor 1	K	5	2
Instructor 2	J	8	5
Instructor3	H	47	6
Sub-total		**60**	**13**
ECDE			
Director ECDE	R	1	1
Sub county ECDE Coordinators	M	3	5
Office Clerks	F	2	2
Support Staff	D	1	0
ECDE Caretaker	D	406	310
Sub-total		**413**	**313**
SPORTS			
Director Sports	P	1	1
Sub county Sports Officer	M	3	0
Office Clerk	D	1	1
Support Staff	D	1	1
Sub-total		**6**	**3**
GRAND TOTAL		**467**	**321**

PART I: Summary of the Program Outputs and Performance Indicators

Program Name		**Programme 1. General Administration, Planning and support Services**				
Objective		**To offer quality service**				
Outcome		**High quality high quality services**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Administration and support services	• Capacity building • ECDE care taker in servicing • Quality and standards assurance • Hiring ECDE staffs	• Capacity building	No of staff capacity built	24		
		• ECDE care taker in servicing	No of teacher in serviced	305		
		• Quality and standards assurance	No of QAS reports	344		
		• Hiring ECDE staffs	No of staff hired	346		
Program Name		**Programme 2: Quality and Standard assurance in EYE center VTC & Adult education and Post EYE**				
Objective		i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life				
Outcome		**High quality education**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
ECDE learning/teaching materials		Purchased learning materials	Cost of books bought	4,800,000		

ECDE food program		Purchased food	Amount of food purchased	Sh65,000,000		
ECDE infrastructure		Constructed classrooms	No classrooms constructed	40		
		Constructed toilets	No of toilets constructed	70		
		Established fences	No of. fences constructed	40		
ECDE furniture and equipment support		Purchased furniture	No of furniture bought	1,000		

Program Name		**Programme 3: VTC & Adult education**				
Objective		i) To improve quality of Early Childhood Education by providing safe learning environment and accessibility ii) To increase access to quality Education and Training that is capable of providing Human Capital development and enhancing quality of life				
Outcome		**High quality education**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Youth Polytechnic Publicity Campaigns		Increased enrollment	No of campaigns conducted	10		
Annual graduation and rewards		To improve institutional publicity	No of graduations conducted	2		
Provision of modern tools and equipment		Improved training facilities	Cost of tools equipment purchased	Ksh15,000,000		
Subsidized Youth Polytechnic		increased and retained trainees	Amount of SYPT disbursed	8,000,000		

Tuition Fund (SYPT)						
Renovation and construction of buildings		Improved learning environment	No of renovations done	1		

VOTE: CULTURE, GENDER , YOUTH, SPORTS AND SOCIAL SERVICES

PART A: Vision

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

PART B: Mission

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

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

During the FY 2016/2017/18, the department had faced a lot of challenges due to the escalating drought and therefore had to divert all its development expenditure for response to the drought emergencies. Purchased of relief food amounted to over kshs 160 million for distribution to vulnerable households across the county, while the cost of water trucking services amounted to over Ksh 350 million.. The drought scenario has far reaching effects due to failure of rains. Emergency response and appropriate interventions are necessary to save lives through implementation of strategies and programmes to reduce disaster risk and ending drought emergencies in the coming financial years 2018-2022.

Constraints and challenges in budget implementation

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

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

PART D: Programme Objectives

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

	Programme	Objectives
3	Child Protection.	To ensure efficient and effective Child Protection, care and support systems in the County
4	Social development and Protection.	To promote community development and empowerment
5	Sports Training and Competitions	To identify and develop county sports champions

PART E: Summary of expenditure by programs, 2018/19- 2020/21 (Kshs. Millions)

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 1.General administration,support and planning	**45,948,750**	**50,543,625**	**55,597,988**
Programme 2: Culture and art development	**2,531,000**	**2,784,100**	**3,062,510**
Sub programme 2.1 Culture Promotion and Development	710,000	781,000	859,100
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners	1,821,000	2,003,100	2,203,410
Programme 3: Child Protection.	**2,820,000**	**3,102,000**	**3,412,200**
Sub programme 3.1 Baseline Survey for OVC	1,720,000	1,892,000	2,081,200
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection	450,000	495,000	544,500
Sub programme 3.3 Enhanced Child Participation	650,000	715,000	786,500
Programme 4: Social development and Protection.	**9,805,856**	**10,786,442**	**11,865,086**
Sub programme 4.1 Women empowerment	865,000	951,500	1,046,650
Subprogramme 4.2 Gender and Leadership	3,940,856	4,334,942	4,768,436
SuB Programme 4.3 County social protection scheme	5,000,000	5,500,000	6,050,000
Programme 5 :Sports Training and Competitions	**115,197,094**	**126,716,803**	**139,388,484**

Sub programme 5.1 county Sports leagues	104,497,094	114,946,803	126,441,484
Sub programme 5.2 Sports equipment support	10,700,000	11,770,000	12,947,000
Total Expenditure of Vote	**176,302,700**	**193,932,970**	**213,326,267**

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
1.Current Expenditure	**74,026,700**	**81,429,370**	**89,572,307**
Compensation to Employees	28,438,200	31,282,020	34,410,222
Use of Goods and Services	45,588,500	50,147,350	55,162,085
Other recurrent	-	-	-
2. Capital Expenditure	**102,276,000**	**112,503,600**	**123,753,960**
Acquisition of Non-Financial assets	9,776,000	10,753,600	11,828,960
Other developments	92,500,000	101,750,000	111,925,000
Total Expenditure	**176,302,700**	**193,932,970**	**213,326,267**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 1.General administration,support and planning			
Current Expenditure	**37,548,750**	**41,303,625**	**45,433,988**
Compensation to Employees	28,438,200	31,282,020	34,410,222
Use of goods and Services	9,110,550	10,021,605	11,023,766
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**8,400,000**	**9,240,000**	**10,164,000**
Acquisition of Non-Financial assets	8,400,000	9,240,000	10,164,000
Other Development	-	-	-
Total expenditure P1.	**45,948,750**	**50,543,625**	**55,597,988**

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
Programme 2: Culture and art development			
Sub programme 2.1 Culture Promotion and Development			
Current Expenditure	**710,000**	**781,000**	**859,100**
Compensation to Employees	-	-	-
Use of goods and Services	710,000	781,000	859,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.1.	**710,000**	**781,000**	**859,100**
Sub Programme 2.2 Empowerment/Capacity building of cultural practitioners			
Current Expenditure	**545,000**	**599,500**	**659,450**
Compensation to Employees	-	-	-
Use of goods and Services	545,000	599,500	659,450
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**1,276,000**	**1,403,600**	**1,543,960**
Acquisition of Non-Financial assets	1,276,000	1,403,600	1,543,960
Other Development	-	-	-
Total expenditure SP2.2	**1,821,000**	**2,003,100**	**2,203,410**
Total P2	**2,531,000**	**2,784,100**	**3,062,510**
Programme 3: Child Protection.			
Sub programme 3.1 Baseline Survey for OVC			

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
Current Expenditure	**1,620,000**	**1,782,000**	**1,960,200**
Compensation to Employees	-	-	-
Use of goods and Services	1,620,000	1,782,000	1,960,200
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**100,000**	**110,000**	**121,000**
Acquisition of Non-Financial assets	100,000	110,000	121,000
Other Development	-	-	-
Total expenditure SP3.1	**1,720,000**	**1,892,000**	**2,081,200**
Hospitality Supplies and Servi			
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection			
Current Expenditure	**450,000**	**495,000**	**544,500**
Compensation to Employees	-	-	-
Use of goods and Services	450,000	495,000	544,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets		-	-
Other Development	-	-	-
Total expenditure SP3.2	**450,000**	**495,000**	**544,500**
Sub programme 3.3 Enhanced Child Participation			
Current Expenditure	**650,000**	**715,000**	**786,500**
Compensation to Employees	-	-	-

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
Use of goods and Services	650,000	715,000	786,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP3.3	**650,000**	**715,000**	**786,500**
Total P3	**2,820,000**	**3,102,000**	**3,412,200**
Programme 4: Social development and Protection.			
Sub programme 4.1 Women empowerment			
Current Expenditure	**865,000**	**951,500**	**1,046,650**
Compensation to Employees	-	-	-
Use of goods and Services	865,000	951,500	1,046,650
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP4.1	**865,000**	**951,500**	**1,046,650**
Subprogramme 4.2 Gender and Leadership			
Current Expenditure	**3,940,856**	**4,334,942**	**4,768,436**
Compensation to Employees	-	-	-
Use of goods and Services	3,940,856	4,334,942	4,768,436

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP4.2	**3,940,856**	**4,334,942**	**4,768,436**
SuB Programme 4.3 County social protection scheme			
Current Expenditure	**5,000,000**	**5,500,000**	**6,050,000**
Compensation to Employees	-	-	-
Use of goods and Services	5,000,000	5,500,000	6,050,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP4.3	**5,000,000**	**5,500,000**	**6,050,000**
Total P4	**9,805,856**	**10,786,442**	**11,865,086**
Programme 5 :Sports Training and Competitions			
Sub programme 5.1 county Sports leagues			
Current Expenditure	**11,997,094**	**13,196,803**	**14,516,484**
Compensation to Employees	-	-	-
Use of goods and Services	11,997,094	13,196,803	14,516,484

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**92,500,000**	**101,750,000**	**111,925,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	92,500,000	101,750,000	111,925,000
Total expenditure SP 5.1	**104,497,094**	**114,946,803**	**126,441,484**
Sub programme 5.2 Sports equipment support			
Current Expenditure	**10,700,000**	**11,770,000**	**12,947,000**
Compensation to Employees	-	-	-
Use of goods and Services	10,700,000	11,770,000	12,947,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP5.2	**10,700,000**	**11,770,000**	**12,947,000**
Total P5	**115,197,094**	**126,716,803**	**139,388,484**
Total for the Vote	**176,302,700**	**193,932,970**	**213,326,267**

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

STAFF DETAILS		STAFF ESTABLISHMNT IN FY 2018/19	
POSITION TITLE	**JG**	**AE**	**IN-POST**

CEC-Culture, Gender and Social Services	T	1	1
County Chief Officers	S	1	1
Director of Culture, Gender and Social Serv.	R	1	0
Dep. Director of Culture	Q	1	0
County Cultural Officer	N	1	1
Sub County C, G &SS Officers	N	3	1
Ward C, G&SS Officers	G	10	0
Senior Driver	G	1	1
Office Casuals		3	3
Field Casuals		1	1
TOTAL P-E		23	9

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

Program Name		**Programme: General administration, support and planning**				
Objective		**To provide efficiency in service delivery in implementation of county government programs and policies To improve management systems, enhance effectiveness, efficiency and accountability in service delivery**				
Outcome		**Efficient service delivery system**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
SP 1.1 Administration Planning and Support Services		Strengthened institutional capacity	No.of institutions strengthened	1	2	3
Program Name		**Programme 2: Culture and art development**				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				

Outcome		A culturally vibrant, tolerant and cohesive society				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
SP 2.1 Culture Promotion and Development		Structured and refined county cultural industry	- County cultural development policy/strategy - Responsive sub sector	1	1	1
SP 2.2 Empowerment/Capacity building of cultural practitioners		Distinct county cultural brand developed	-Number of community cultural festivals and learning visits/exchange tours conducted	8	10	12
SP 2.3 Cultural Infrastructure Development -Cultural Centers/Talent Academies -Multipurpose Social Halls -Museums - Libraries and Citizen documentation services		Preserved and developed county cultural heritage	Number of county cultural centers , - Number of community cultural sites and historical monuments developed and preserved -museums constructed /established and operationalized -Libraries and Citizen documentation services,	1 1 1 1	1 1 1 1	1 1 1 1
Program Name	**Programme 3: Child Protection.**					
Objective	To ensure efficient and effective Child Protection, care and support systems in the County					
Outcome	**Children are protected from abuse, exploitation, neglect and violence**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**

SP 3.1 Baseline Survey for OVC		Reliable planning for OVC in the County	Up to date, reliable OVC register	1	1	1
SP 3.2 Community Awareness creation on Child Rights and Child Protection		Protection of children by community members strengthened	Number of barazas/community education forums on child protection and radio programs conducted	24	30	35
SP 3.5 Enhanced Child Participation		Enhanced child participation	No of children calendar events conducted/marked	5	6	7
Program Name	**Programme4: Social development and Protection.**					
Objective	**To promote community development and empowerment**					
Outcome	**Sustainable Community Development Groups and Projects**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
SP4.1 Women empowerment		Socially and economically empowered women	Number of women group members trained and supported	100	120	125
SP 4.2 Gender and Leadership		Adherence to two-third (2/3) Gender Rule Principle	-Gender mainstreaming policy -Increased participation of women in key leadership at all levels	1		
SP 4.3 Social protection for the elderly		Healthy and Vibrant elderly persons	No. of elderly persons with access to improved health	833		
Program Name	**Programme 5: Sports Training and Competitions**					
Objective	**To identify and develop county sports champions**					

Outcome	High number of sports champions					
Sub programmes	Delivery Unit	Key outcomes/outputs	Key performance indicators	Targets		
County Sports leagues		Improved sports competitiveness	No of leagues conducted	6	10	10
Sports equipment support		Improved sports activities	Cost of sports equipment bought	10,000,000	10m	10m
Rehabilitation and Upgrading of stadium		Improved sports environment	No of stadiums upgraded	3	5	10

VOTE : MEDICAL SERVICES PUBLIC HEALTH AND SANITATION

PART A: Vision

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

PART B: Mission

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

PART C: Performance overview

The constitution of Kenya 2010 mandated the county government to provide counties to provide research and medical care to its people. The department of medical services, public health and sanitation has programmed in to three programs.

During the financial year ended the health sector performance was affected by lack of inadequate staff and a need to have a morgue among other challenges. The count government have had a low number of healthcare provides owing to difficulties in attracting them.

Constraint and challenges in budget implementation

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

- Inadequate health personnel
- Lack of morgue
- Lack of referral facilities in the hospitals
- Lack of medical specialist
- High staff turnover

PART D: Programme Objectives

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

PART E: Summary of expenditure by programs, 2018/19- 2020/21 (Kshs. Millions)

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/21
Programmme 1: General Administration, Planning and support services	**896,853,001**	**986,538,301**	**1,085,192,131**
Programme 2: Curative and Rehabilitative	**249,459,305**	**274,405,235**	**301,845,759**
Sub - Programme 2.1: Medical Supllies	218,734,000	240,607,400	264,668,140
Sub - Programme 2.2: Medical Services	23,087,000	25,395,700	27,935,270
Sub-Programme 2.3: Ambulance services	7,638,305	8,402,136	9,242,349
Programme 3: Preventive and Promotive	**34,994,754**	**38,494,229**	**42,343,652**
Sub-Programme 3.1: Preventive and Promotive	27,609,954	30,370,949	33,408,044
Sub- Programme 3.2 :Licensing and control of undertaking	7,384,800	8,123,280	8,935,608
Programme 4.Construction and rehabilitation of health facilities.	**200,800,000**	**220,880,000**	**242,968,000**
Total Expenditure of Vote	**1,382,107,060**	**1,299,437,766**	**1,429,381,543**

PART F: Summary of Expenditure by Vote and Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
1.Current Expenditure	**1,167,281,839**	**1,284,010,023**	**1,412,411,025**
Compensation to Employees	718,304,461	790,134,907	869,148,398
Use of Goods and Services	448,977,378	493,875,116	543,262,627
Other recurrent	-	-	-
2. Capital Expenditure	**214,825,221**	**236,307,743**	**259,938,517**
Acquisition of Non-Financial assets	14,025,221	15,427,743	16,970,517

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Other developments	200,800,000	220,880,000	242,968,000
Total Expenditure	**1,382,107,060**	**1,520,317,766**	**1,672,349,543**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programmme 1: General Administration, Planning and support services			
Current Expenditure	**893,627,780**	**982,990,558**	**1,081,289,614**
Compensation to Employees	718,304,461	790,134,907	869,148,398
Use of goods and Services	175,323,319	192,855,651	212,141,216
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**3,225,221**	**3,547,743**	**3,902,517**
Acquisition of Non-Financial assets	3,225,221	3,547,743	3,902,517
Other Development	-	-	-
Total expenditure P1.	**896,853,001**	**986,538,301**	**1,085,192,131**
Programme 2: Curative and Rehabilitative			
Sub - Programme 2.1: Medical Supllies			
Current Expenditure	**215,934,000**	**237,527,400**	**261,280,140**
Compensation to Employees	-	-	-
Use of goods and Services	215,934,000	237,527,400	261,280,140
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**2,800,000**	**3,080,000**	**3,388,000**
Acquisition of Non-Financial assets	2,800,000	3,080,000	3,388,000

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Development	-	-	-
Total expenditure SP2.1.	**218,734,000**	**240,607,400**	**264,668,140**
Sub - Programme 2.2: Medical Services			
Current Expenditure	**23,087,000**	**25,395,700**	**27,935,270**
Compensation to Employees	-	-	-
Use of goods and Services	23,087,000	25,395,700	27,935,270
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**23,087,000**	**25,395,700**	**27,935,270**
Sub-Programme 2.3: Ambulance services			
Current Expenditure	**7,638,305**	**8,402,136**	**9,242,349**
Compensation to Employees	-	-	-
Use of goods and Services	7,638,305	8,402,136	9,242,349
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**7,638,305**	**8,402,136**	**9,242,349**
Total Progamme 2	**249,459,305**	**274,405,235**	**301,845,759**
Programme 3: Preventive and Promotive			
Sub-Programme 3.1: Preventive and Promotive			

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	**19,609,954**	**21,570,949**	**23,728,044**
Compensation to Employees	-	-	-
Use of goods and Services	19,609,954	21,570,949	23,728,044
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**8,000,000**	**8,800,000**	**9,680,000**
Acquisition of Non-Financial assets	8,000,000	8,800,000	9,680,000
Other Development	-	-	-
Total expenditure SP3.1	**27,609,954**	**30,370,949**	**33,408,044**
Sub- Programme 3.2 :Licensing and control of undertaking			
Current Expenditure	**7,384,800**	**8,123,280**	**8,935,608**
Compensation to Employees	-	-	-
Use of goods and Services	7,384,800	8,123,280	8,935,608
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets		-	-
Other Development	-	-	-
Total expenditure SP3.2	**7,384,800**	**8,123,280**	**8,935,608**
Total Programme 3	**34,994,754**	**38,494,229**	**42,343,652**
Programme 4.Construction and rehabilitation of health facilities.			
Current Expenditure	**-**	**-**	**-**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**200,800,000**	**-**	**-**
Acquisition of Non-Financial assets		-	-
Other Development	200,800,000	-	-
Total P 4	**200,800,000**	**-**	**-**
Total for the Vote	**1,382,107,060**	**1,299,437,766**	**1,429,381,543**

Part H: Details of Staff establishment by Organization Structure

Delivery Unit		Staff Establishment FY2018/19		
	Job group	Authorized	In position	Actual 2018/19
CEC Member	S	1	1	1
Chief officer	S	1	1	1
Medical Specialist[2]	P	1	1	1
Medical Officer	M	11	11	11
Pharmacist	M	3	3	3
Senior Radiographer	M	1	1	1
Senior Public Health Technician	L	22	22	22
Senior Public Health Officer	L	10	10	10
Senior Nutrition Officer	L	1	1	1
Senior Nutrition Assistant	L	1	1	1
Senior Nursing Officer	L	10	10	10
Senior Medical Lab Technologist	L	1	1	1
Senior Medical Lab Technician	L	7	7	7
Senior Medical Eng. Technician	K	1	1	1
Senior Health Records & Information Technician	K	1	1	1
Senior Enrolled Nurse	K	32	32	32
Senior Clinical Officer	K	4	4	4
Public Health Technician[3]	K	20	20	20

Delivery Unit		Staff Establishment FY2018/19		
	Job group	Authorized	In position	Actual 2018/19
Public Health Technician[1]	K	3	3	3
Public Health Officer[3]	K	2	2	2
Public Health Officer[1]	K	1	1	1
Physiotherapist[3]	K	1	1	1
Physiotherapist[1]	K	1	1	1
Pharmaceutical Technologist[2]	K	1	1	1
Pharmaceutical Technologist[1]	K	2	2	2
Office Administrative Assistant[3]	K	1	1	1
Occupational Therapist[2]	K	1	1	1
Nutrition Officer[2]	K	1	1	1
Nutrition Officer[1]	J	1	1	1
Nursing Officer[3]	J	20	20	20
Nursing Officer[2]	J	17	17	17
Nursing Officer[1]	J	10	10	10
Medical Specialist[2]	J	1	1	1
Medical Officer Intern	J	1	1	1
Medical Officer	J	3	3	3
Medical Lab Technologist[2]	J	1	1	1
Medical Lab Technologist[1]	J	1	1	1
Medical Lab Technician[2]	J	6	6	6
Medical Eng. Technologist[1]	H	1	1	1
Health Records & Information Technician[2]	H	2	2	2
Health Records & Information Officer[1]	H	1	1	1
Enrolled Nurse[3]	H	6	6	6
Enrolled Nurse[2]	H	11	11	11
Enrolled Nurse[1]	H	1	1	1
Driver[3]	H	7	7	7
Driver[2]	H	3	3	3
Clinical Officer[3]	H	8	8	8
Clinical Officer[2] - Anesthetist	H	1	1	1
Clinical Officer[2]	H	9	9	9
Clinical Officer[1]	H	2	2	2
Clerical Officer[2] - General Office Service	H	3	3	3

Delivery Unit		Staff Establishment FY2018/19		
	Job group	Authorized	In position	Actual 2018/19
Clerical Officer[1] - General Office Service	H	1	1	1
Cleaning Supervisor[2a]	G	4	4	4
Cleaning Supervisor[1]	G	2	2	2
Accountant[3]	G	2	2	2
Nursing Officer I	G	4	4	4
Nursing Officer III	G	9	9	9
Dental Tech. 1	F	1	1	1
Medical Lab. Techn.III	F	2	2	2
Clinical Officer III	E	1	1	1
Comm. Oral Health Officer	E	1	1	1
Public H/Tech. III	D	2	2	2
Enrolled Nurse III	D	1	1	1

PART I: Summary of the Programme Outputs and Performance indicators for 2018/19 – 2021/22

Program Name		**Programme 1: General administration, support and planning**				
Objective		To strengthen leadership, management and administration of the health sector				
Outcome		**leadership and management mechanisms strengthened**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
P.1.Administration,planning and support services		Efficiency in service delivery	Time taken per client	15Min	15 min/	15 min/
Program Name		**Programme 2: Curative and Rehabilitative**				
Objective		To improve provision of quality specialized healthcare services				
Outcome		**A culturally vibrant, tolerant and cohesive society**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**

Medical supplies		Order turnaround time	Days	7		
Medical Services		Average length of stay				
Ambulance services		No of patients facilitated				
Program Name	**Programme 3: Preventive and Promotive**					
Objective	To increase access to quality promotive, preventive health care services					
Outcome	**Reduced morbidity and mortality due to preventable causes**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
Preventive and Promotive						
Licensing and control of undertaking						
Program Name	**Programme4: Construction and rehabilitation of health facilities.**					
Objective	**To promote access to health care**					
Outcome	**Health community**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
4.1 Construction and rehabilitation		Constructed and renovated health facilities	No of facilities constructed / rehabilitated	**10**	**15**	20

VOTE 3166: AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY

AGRICULTURE

PART A: Vision

To ensure sustainable management of land in the county

PART B: Mission

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

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

A number of activities were implemented during the previous year key among them is the purchase of tractors, however many activities that had been targeted were not achieved because of lack of funds. Due to financing challenges the department often relied on cooperating with the development partners to implement some of its activities which includes;

Extension and training

About 8952 farmers out of 15000 targeted were reached with extension messages on crop production. This represents about 50 per cent of the target. The main challenge was lack of adequate extension facilitation in terms of fuel or other. During the same period 500 liters of pest control pesticide was purchased out of a target of 4000 liters. The achievement of this activity was faced with lack of funds and the fact that the chemical was sourced from the National pest control office. Also, farm tools were purchased for all the 15 targeted schools, implying that this activity was one of the highly achieved.

Agricultural mechanization services (AMS)

Two tractors were purchased during the period. The total number of tractors that had been targeted was four (4). Only 100 liters of diesel were purchased for ploughing against a target fuel target of 50, 000 liters.

ATC

All the 30 beds/mattresses/desks/chairs that had been targeted for the ATC were purchased.

Capital projects

Preparation of tendering documents for the rehabilitation of minor irrigation schemes was done. What is remaining is the actual rehabilitation work.

Non-capital projects

Three lap tops were purchased out of the targeted 4.

Challenges and Constraints

1. Delay in disbursement of funds from county treasury
2. Change of focus by the county on land Audit
3. Challenges in the clear guidelines on various land Acts
4. Lack of tools and vehicles
5. Inadequate staff in the county
6. Lack of LUP and approved DPs k
7. In adequate knowledge by communities on land process
8. Lack of political good will from political leaders

PART D: Programme Objectives

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

PART E: Summary of the Expenditure by Programme and Economic Classification, 2018/19–2020/21

Programme	**Estimates**	**Projected Estimates**	
	2018/2019	**2020/2021**	**2019/2020**
Program 1: General Administration, Planning and Support Services	**73,029,923**	**80,332,915**	**88,366,206**
Program 2: Agricultural Development	**162,447,317**	**178,692,048**	**196,561,253**
Sub Programme 2:1 Crop Husbandry	94,773,619	104,250,980	114,676,079
Sub Programme 2.2: Plant Disease Control	3,589,468	3,948,415	4,343,256
Sub Programme 2.3: Agricultural Mechanization Services(AMS)	64,084,230	70,492,653	77,541,918
Total Expenditure of Vote	**235,477,239**	**259,024,963**	**284,927,460**

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	**Estimates**	**Projected Estimates**	
	2018/2019	**2020/2021**	**2019/2020**
1.Current Expenditure	**90,463,878**	**99,510,266**	**109,461,292**
Compensation to Employees	40,330,088	44,363,097	48,799,407

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Use of Goods and Services	50,133,790	55,147,169	60,661,886
Other recurrent	-	-	-
2. Capital Expenditure	**145,013,361**	**159,514,697**	**175,466,167**
Acquisition of Non-Financial assets	37,789,094	41,568,004	45,724,804
Other developments	107,224,267	117,946,694	129,741,363
Total Expenditure	**235,477,239**	**259,024,963**	**284,927,460**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration, Planning and Support Services			
Current Expenditure	**59,335,467**	**65,269,014**	**71,795,915**
Compensation to Employees	40,330,088	44,363,097	48,799,407
Use of goods and Services	19,005,379	20,905,917	22,996,508
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**13,694,456**	**15,063,901**	**16,570,291**
Acquisition of Non-Financial assets	13,694,456	15,063,901	16,570,291
Other Development	-	-	-
Total expenditure P1.	**73,029,923**	**80,332,915**	**88,366,206**
Program 2: Agricultural Development			
Sub Programme 2:1 Crop Husbandry			
Current Expenditure	**16,094,158**	**17,703,574**	**19,473,931**
Compensation to Employees	-	-	-
Use of goods and Services	16,094,158	17,703,574	19,473,931
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**78,679,461**	**23,316,742**	**25,648,417**
Acquisition of Non-Financial assets	21,197,039	23,316,742	25,648,417
Other Development	57,482,422	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Total expenditure SP2.1.	**94,773,619**	**41,020,316**	**45,122,348**
Sub Programme 2.2: Plant Disease Control			
Current Expenditure	**3,049,468**	**3,354,415**	**3,689,856**
Compensation to Employees	-	-	-
Use of goods and Services	3,049,468	3,354,415	3,689,856
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**540,000**	**594,000**	**653,400**
Acquisition of Non-Financial assets	540,000	594,000	653,400
Other Development	-	-	-
Total expenditure SP2.2	**3,589,468**	**3,948,415**	**4,343,256**
Sub Programme 2.3: Agricultural Mechanization Services(AMS)			
Current Expenditure	**11,984,785**	**13,183,264**	**14,501,590**
Compensation to Employees	-	-	-
Use of goods and Services	11,984,785	13,183,264	14,501,590
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**52,099,445**	**57,309,390**	**63,040,328**
Acquisition of Non-Financial assets	2,357,600	2,593,360	2,852,696
Other Development	49,741,845	54,716,030	60,187,632
Total expenditure SP2.2	**64,084,230**	**70,492,653**	**77,541,918**
Total Progamme 2	**162,447,317**	**115,461,384**	**127,007,522**
Total for the Vote	**235,477,239**	**195,794,299**	**215,373,729**

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES
POSITION TITLE	**JG**	**AE**	**INPOST**	**ACTUAL 2018/19**

TOTAL				

PART I: Summary of the Programme Outputs and Performance indicators for FY2018/19-2020/21

Program Name		**Programme:General administration, support and planning**				
Objective		**To provide a conducive working environment**				
Outcome		**Efficient service delivery system**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
General administration, support and planning		Effective delivery of services	No. of programs implemented	15	20	25
Program Name		**Programme 2: Agricultural Development**				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		**A culturally vibrant, tolerant and cohesive society**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
SP 2.1 Crop Husbandry		Increased food security	No of farmers reached with technical messages	15000	20000	25000
SP 2.2 Plant Disease Control		Increased production	Litres of pesticides purchased	4000	4500	5000
			No of knapsack sprayers purchased	30	35	40
SP 2.3: Agricultural		Improved food security	No of tractors purchased	4	6	8

Mechanization Services(AMS)		Improve food security and incomes	Litres of production fuel purchased	50,000	60,000	70,000
			No of workshop tools procured	4	6	8

LIVESTOCK PRODUCTION

PART A: Vision

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

PART B: Mission

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

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

During the Financial Year 2017/2018 over review, the livestock production office accomplished the following;

1. Mobilization of community for Madogo livestock sale yard, preparation of market layout and design, bill of quantities was done
2. Tendering for construction of the infrastructure construction is on going
3. construction of Elrar market sale yard- through collaboration of the County government, ASDSP and KLMC
4. Introduction of livestock insurance policy to the county through collaboration of the national and county governments-2500hh to benefit

Fodder production has been up scaled to over 50acres where 20 groups have been trained and directed to form an umbrella organization for fodder producers at Hola irrigation scheme to take the enterprise as a business making venture at the same time improve on livestock feed security and reduce conflict over meager resources shared between farmers and the livestock keepers along the scheme.

1. A strategic livestock feed reserve site has been demarcated / identified at the County Livestock Office to be constructed by FAO a major development partner in the Livestock Sector.
2. Capacity building on poultry and beekeeping has been done on 3000 farmers through normal extension packages and 500 upgrading cockerels were issued to the 1000 vulnerable beneficiaries by Karitas and Aphia plus who are our major partners in promoting Nutrition in the County.
3. Beef plat forms have been set up and are fully operational with management committees and have been registered legally to undertake their activities within the legal frame work and they have been trained on management aspects and group dynamics
4. 14 Milk collection and cooling centers have be sited all over the county to assist in bulk milk before delivery to the processing plants
5. Milk processing plant was done as plant due to none funding

6. A strategic livestock feed reserve site has been demarcated / identified at the County Livestock Office to be constructed by FAO a major development partner in the Livestock Sector.
7. A motor vehicle and 3 motor bikes have not been purchased
8. A strategic livestock feed reserve site has been demarcated / identified at the County Livestock Office to be constructed by FAO a major development partner in the Livestock Se
9. A livestock census planned for the year did not pick up due to non-funding

Constraints and challenges in budget implementation and how they are being addressed;

Constraints and challenges

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

a) Inadequate budgetary allocation;
b) Inadequate transport facilities motor bikes motor and vehicles
c) Inadequate Human Resources and technical skills;
d) Delayed exchequer releases to fund core development and operational activities;
e) lack of adequate ICT facilities
f) Low levels of technology adoption
g) Aging staff, more retirees than new recruitment
h) Inadequate office space in the headquarters and the sub counties

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	Animal Husbandry, Livestock Resource Mangement and Development	Improved food security and household incomes

PART E: Summary of Expenditure by Program 2016/17-2018/19 (Kshs)

Programme	**Estimates**	**Projected Estimates**	
	2018/2019	**2020/2021**	**2019/2020**
Program 1: General Administration, Planning and Support Services	**20,717,884**	**22,789,672**	**25,068,640**

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development	**62,204,530**	**68,424,983**	**75,267,481**
Sub Programme 2.1:Animal Husbandry	18,734,114	20,607,525	22,668,278
Sub Programme 2.2: County Abattoirs	27,631,756	30,394,931	33,434,424
Sub Program 2.3 Animal Disease Control	3,909,315	4,300,247	4,730,271
Sub Program 2.4 Livestock Sale Yards	19,446,923	21,391,615	23,530,777
Total Expenditure of Vote	**90,459,992**	**99,505,991**	**109,456,590**

Part F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
1.Current Expenditure	**30,262,414**	**33,288,655**	**36,617,521**
Compensation to Employees	17,799,05	19,578,957	21,536,853
Use of Goods and Services	12,463,362	13,709,698	15,080,668
Other recurrent	-	-	-
2. Capital Expenditure	**60,177,578**	**66,195,335**	**72,814,869**
Acquisition of Non-Financial assets	2,660,000	2,926,000	3,218,600
Other developments	57,517,578	63,269,335	69,596,269
Total Expenditure	**90,459,992**	**99,505,991**	**109,456,590**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration, Planning and Support Services			
Current Expenditure	**20,717,884**	**22,789,672**	**25,068,640**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Compensation to Employees	17,799,052	19,578,957	21,536,853
Use of goods and Services	2,918,832	3,210,715	3,531,787
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**20,717,884**	**22,789,672**	**25,068,640**
Programme 2: Animal Husbandry, Livestock Resource Mangement and Development			
Sub Programme 2.1:Animal Husbandry			
Current Expenditure	**3,464,114**	**3,810,525**	**4,191,578**
Compensation to Employees	-	-	-
Use of goods and Services	3,464,114	3,810,525	4,191,578
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**15,270,000**	**297,000**	**326,700**
Acquisition of Non-Financial assets	270,000	297,000	326,700
Other Development	15,000,000	-	-
Total expenditure SP2.1.	**18,734,114**	**4,107,525**	**4,518,278**
Sub Programme 2.2: County Abattoirs			
Current Expenditure	**1,604,178**	**1,764,596**	**1,941,055**
Compensation to Employees	-	-	-
Use of goods and Services	1,604,178	1,764,596	1,941,055

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**26,027,578**	**28,630,335**	**31,493,369**
Acquisition of Non-Financial assets	510,000	561,000	617,100
Other Development	25,517,578	28,069,335	30,876,269
Total expenditure SP2.2	**27,631,756**	**30,394,931**	**33,434,424**
Sub Program 2.3 Animal Disease Control			
Current Expenditure	**2,979,315**	**3,277,247**	**3,604,971**
Compensation to Employees	-	-	-
Use of goods and Services	2,979,315	3,277,247	3,604,971
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**930,000**	**1,023,000**	**1,125,300**
Acquisition of Non-Financial assets	930,000	1,023,000	1,125,300
Other Development	-	-	-
Total expenditure SP2.3	**3,909,315**	**4,300,247**	**4,730,271**
Sub Program 2.4 Livestock Sale Yards			
Current Expenditure	**1,516,923**	**1,668,615**	**1,835,477**
Compensation to Employees	-	-	-
Use of goods and Services	1,516,923	1,668,615	1,835,477
Current transfers to Government Agencies	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Recurrent	-	-	-
Capital Expenditure	**17,950,000**	**19,745,000**	**21,719,500**
Acquisition of Non-Financial assets	950,000	1,045,000	1,149,500
Other Development	17,000,000	18,700,000	20,570,000
Total expenditure SP2.4	**19,466,923**	**21,413,615**	**23,554,977**
Total Progamme 2	**69,742,108**	**60,216,318**	**66,237,950**
Total for the Vote	**90,459,992**	**83,005,991**	**91,306,590**

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16	
POSITION TITLE	**JG**	**AE**	**INPOST**
Director	N	1	1
Sub county Livestock Officers	L	3	3
Ward Livestock production officers	L	4	4
Ward Livestock production officers	K	5	5
Ward Livestock production officers	H	1	1
Ward Livestock production officers	G	1	1
Office Administrative assistant	G	1	1
TOTAL		16	16

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19-2020/21

Program Name		**Programme:General administration, support and planning**				
Objective		**To provide a conducive working environment**				
Outcome		**Efficient service delivery system**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
P.1.Administration,planning and support services		Provision of administration	Number of administration			

		services, staff salaries	services, staff salaries			
Program Name		**Programme 2: Animal Husbandry, Livestock Resource Mangement and Development**				
Objective		To promote, preserve and develop all functional aspects of culture for sustainable development				
Outcome		**A culturally vibrant, tolerant and cohesive society**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Livestock extension services		Field days Farm visits Farmer trainings Farm demonstrations Barazas shows	No.of Field days, Farm visits, Farmer trainings and Farm demonstrations Barazas shows			
Poultry improvement		Cockerel Purchased for upgrading	No. of Cockerel Purchased for upgrading	1000		
Beekeeping Apiary establishment		Site preparation(Fencing off and erect stands for Hives) Kits(Nylon)	No. of Site prepared (Fencing off and erect stands for Hives) Kits(Nylon)			
		Purchase of Langstroth Hives	Number of Langstroth Hives Purchased	1000		
		Purchase of Beekeeping	Number of of Beekeeping Purchased	20		
		Purchase of Honey Extractors	Numberof Honey ExtractorsPurchased	10		
Livestock improvement		Purchase of breeding bulls for upgrading	Number of breeding bulls for	30		

			upgradingPurchase			
construction of Livestock markets(kalkacha)		Construction of a livestock market	Number of a livestock marketConstructed	1		
purchase of motor Vehicle and motor bikes		Purchase m/v and m/bikes	Purchase 1 m/v and 3 m/bikes	4		
Construct a pit latrine		Construct a pit latrine at hqs office	Pit latrine at hqs office			

VETERINARY DEVELOPMENT

PART A: Vision

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

PART B: Mission

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

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

The implementation of the last ADP was far below average and funds for cost of the planned activities were not availed to the department during the implementation period. Most of the achievements for non-capital projects were sponsored by stakeholders like FAO, RPLRP, GOK and NDMA.

On capital projects, the only remarkable projects undertaken was building of cattle vaccination crushes where 6 crushes were built in different wards. The other projects were never tendered for and hence not even took off.

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	Veterinary Services	To improve veterinary services in the county

PART E: Summary of Expenditure by Programmes

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Program 1: General Administration, Planning and Support Services	**23,302,368**	**25,632,605**	**28,195,865**
Programme 2: Veterinary Services	**94,868,730**	**104,355,603**	**114,791,163**
Sub Programme 2.1 Conduct disease surveillance and carry out timely vacination	7,417,374	8,159,111	8,975,023

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Sub Programme 2.2 Control Tsetse fly	13,553,188	14,908,507	16,399,357
S.p 2.3 Provide veterinary public health services	13,898,168	15,287,985	16,816,783
Sub Programme 2.4 Construction	60,000,000	66,000,000	72,600,000
Total Expenditure of Vote	**118,171,098**	**129,988,208**	**142,987,029**

PART F: Summary of Expenditure by Vote and Economic Classification,

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**47,906,500**	**52,697,150**	**57,966,865**
Compensation to Employees	16,359,530	17,995,483	19,795,031
Use of Goods and Services	31,546,970	34,701,667	38,171,834
Other recurrent	-	-	-
2. Capital Expenditure	**70,264,598**	**77,291,058**	**85,020,164**
Acquisition of Non-Financial assets	10,264,598	11,291,058	12,420,164
Other developments	60,000,000	66,000,000	72,600,000
Total Expenditure	**118,171,098**	**129,988,208**	**142,987,029**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration, Planning and Support Services			
Current Expenditure	**23,302,368**	**25,632,605**	**28,195,865**
Compensation to Employees	16,359,530	17,995,483	19,795,031
Use of goods and Services	6,942,838	7,637,122	8,400,834
Current transfers to Government Agencies	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**23,302,368**	**25,632,605**	**28,195,865**
Programme 2: Veterinery Services			
Sub Programme 2.1 Conduct disease surveillance and carry out timely vacination			
Current Expenditure	**7,417,374**	**8,159,111**	**8,975,023**
Compensation to Employees	-	-	-
Use of goods and Services	7,417,374	8,159,111	8,975,023
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.1.	**7,417,374**	**8,159,111**	**8,975,023**
Sub Programme 2.2 Control Tsetse fly			
Current Expenditure	**13,553,188**	**14,908,507**	**16,399,357**
Compensation to Employees	-	-	-
Use of goods and Services	13,553,188	14,908,507	16,399,357
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**13,553,188**	**14,908,507**	**16,399,357**
S.p 2.3 Provide veterinary public health services			
Current Expenditure	**3,633,570**	**3,996,927**	**4,396,620**
Compensation to Employees	-	-	-
Use of goods and Services	3,633,570	3,996,927	4,396,620
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**10,264,598**	**11,291,058**	**12,420,164**
Acquisition of Non-Financial assets	10,264,598	11,291,058	12,420,164
Other Development	-	-	-
Total expenditure SP2.3	**13,898,168**	**15,287,985**	**16,816,783**
Sub Programme 2.4 Construction			
Current Expenditure	**-**	**-**	**-**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**60,000,000**	**66,000,000**	**72,600,000**
Acquisition of Non-Financial assets	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Development	60,000,000	66,000,000	72,600,000
Total expenditure SP2.4	**60,000,000**	**66,000,000**	**72,600,000**
Total Progamme 2	**94,868,730**	**38,355,603**	**42,191,163**
Total for the Vote	**118,171,098**	**63,988,208**	**70,387,029**

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

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16	
POSITION TITLE	**JG**	**AE**	**INPOST**
County Chief Officer	S	1	1
Director of Veterinary Services	P	1	1
Senior Veterinary Officer	M	2	1
Sub-county Veterinary Officers	L	3	3
Chief Livestock Health Officer	L	3	3
Senior Livestock Health Assistant	K	15	8
Livestock Health Officer	H	1	1
Livestock Health Assistant	G	8	0
Hides and skins Inspectors	G	3	2
Driver[3]	D	2	4

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17-2020/21

Program Name		**Programme:General administration, support and planning**				
Objective		**To provide efficiency in service delivery in implementation of county government programs and policiesTo improve management systems, enhance effectiveness, efficiency and accountability in service delivery**				
Outcome		**Efficient service delivery system**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Provision of veterinary drugs store		Cheaper and reliable veterinary drugs	% construction of clinic block	1	1	1

10 Cattle crushes to facilitate spraying and treatment		Reduce time used to vaccinate cattle	No. of crushes constructed	20	20	20
Complete the Garsen modern slaughter house in Garsen		More hygienic slaughter premises	% of construction work done	100%	100%	100%
Construction and equipping of tannery in Garsen		Employment for the youth	% of construction work done	100%	100%	100%
Construction and equiping of factory for Horn & hooves value addition (Garsen West)		Employment for the youth	% of construction work done	100 \	100 \	100 \
Construction of 3 cattle dips and connect cattle dips with water source (Galole, Garsen snd Bura)		Reduced incidences of tick/tsetse borne diseases	No. of dips constructed	3	3	3
Program Name		**Programme 2: Veterinary Services**				
Objective		**To improve veterinary services in the county**				
Outcome						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
SP 2.1 Conduct		Early detection of diseases	No. of visits to markets	52	65	70

disease surveillance and carry out timely vaccinations			and stock routes			
SP 2.2 Control Tsetse fly		Reduce incidences of Trypanosomiasis	No. of traps bought	500	750	1000
		To reduce disease outbreaks	No. of animals vaccinated	1,000,000	1,100,000	1,200,000
S.P 2.3 Provide veterinary public health services		Provide wholesome meat to public	No. of carcasses inspected	15,000	17,500	20,000
S.P 2.4 Construction		Drug store	No. of Drug store	1	2	3
		Cottage factors	No. Factory	1	2	3

FISHERIES

PART A: Vision

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

PART B: Mission

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

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

The sub-sector had planned to undertake the following projects to improve the livelihoods of fisher folk in the entire county through construction and installation of ice plant and cold storage at Kipini so as to enhance value addition of fish, rehabilitation of fish ponds to improve food security and household incomes through fish farming. The other area for consideration was the refurbishment of Tarasaa offices for effective and efficient service delivery for the residents. For the sub-sector to deliver on the above mandate it was to spend a total of ksh. 31,495,827. The money was to be spent as follows; development ksh. 14,500,000 and for General office administration, planning and support services within the entire period. ksh. 16,995,827

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

Challenges and Constrains On Budget Implementation

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

PART D: Programme Objectives

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

PART E: Summary of Expenditure by Programmes, 2018/19 – 2021/22 (KShs. Millions)

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration, Planning and Support Services	**15,366,250**	**16,902,875**	**18,593,163**
Programme 2: Fisheries	**108,082,223**	**118,890,445**	**130,779,490**
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance	4,080,000	4,488,000	4,936,800
Sub programme 2.2 Construction of ice plant and cold storage	84,002,223	92,402,445	101,642,690
Sub Programme 2.3: Construction of Hatcheries	20,000,000	22,000,000	24,200,000
Total Expenditure of Vote	**123,448,473**	**135,793,320**	**149,372,652**

PART F: Summary of Expenditure by Program

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**20,548,473**	**22,603,320**	**24,863,652**
Compensation to Employees	11,966,250	13,162,875	14,479,163
Use of Goods and Services	8,582,223	9,440,445	10,384,490
Other recurrent	-	-	-
2. Capital Expenditure	**102,900,000**	**113,190,000**	**124,509,000**
Acquisition of Non-Financial assets	2,900,000	3,190,000	3,509,000
Other developments	100,000,000	110,000,000	121,000,000
Total Expenditure	**123,448,473**	**135,793,320**	**149,372,652**

PART G: Summary of Expenditure by Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Program 1: General Administration, Planning and Support Services			
Current Expenditure	**15,366,250**	**16,902,875**	**18,593,163**
Compensation to Employees	11,966,250	13,162,875	14,479,163
Use of goods and Services	3,400,000	3,740,000	4,114,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**15,366,250**	**16,902,875**	**18,593,163**
Programme 2: Fisheries			
Sub Programme 2.1 Empowerment of women and youth on fish safety and quality assurance			
Current Expenditure	**1,180,000**	**1,298,000**	**1,427,800**
Compensation to Employees	-	-	-
Use of goods and Services	1,180,000	1,298,000	1,427,800
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**2,900,000**	**3,190,000**	**3,509,000**
Acquisition of Non-Financial assets	2,900,000	3,190,000	3,509,000
Other Development	-	-	-
Total expenditure SP 2.1.	**4,080,000**	**4,488,000**	**4,936,800**
Sub programme 2.2 Construction of ice plant and cold storage			
Current Expenditure	**4,002,223**	**4,402,445**	**4,842,690**
Compensation to Employees	-	-	-
Use of goods and Services	4,002,223	4,402,445	4,842,690
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**80,000,000**	**88,000,000**	**96,800,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	80,000,000	88,000,000	96,800,000

Expenditure Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Total expenditure SP2.2	**84,002,223**	**92,402,445**	**101,642,690**
Other recurrent			
Current Expenditure	**-**	**-**	**-**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**20,000,000**	**22,000,000**	**24,200,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	20,000,000	22,000,000	24,200,000
Total expenditure SP2.2	**20,000,000**	**22,000,000**	**24,200,000**
Total Progamme 2	**108,082,223**	**118,890,445**	**130,779,490**
Total for the Vote	**123,448,473**	**135,793,320**	**149,372,652**

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

STAFF ESTABLISHMENT		STAFF ESTABLISHMENT IN FY 2018/19	
DESIGNATION	**JG**	**AE**	**INPOST**
Chief officer	S	1	1
Assistant Director - Veterinary Services	P	1	1
Principal Livestock Production Officer	N	2	2
Principal Fisheries Officer	N	2	2
Senior Veterinary Officer	M	1	1
Veterinary Officer	L	3	3
Senior Livestock Production Officer	L	1	1
Senior Fisheries Officer	L	1	1
Senior Assistant Livestock Production Offic	L	1	1
Senior Assistant Livestock Health Officer	L	3	3
Livestock Production Officer	K	2	2
Chief Livestock Production Assistant	K	5	5

PART I: Summary of Program Outputs and Performance Indicators

Program Name	Programme:General administration, support and planning
Objective	**To provide a conducive working environment**

Outcome		**Efficient service delivery system**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
General administration, support and planning		Improved service delivery	As per service chatter	80%	90%	95%
Program Name		**Programme 2: Fisheries**				
Objective		Improve food and nutritional security, creation of employment and increase income and diversification of livelihoods				
Outcome		**Improved community livelihood**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
S.P 2.1 Empowerment of women and youth on fish safety and quality assurance		Empowered women and youth groups engaged in fishing industry	No. of women and youth groups empowered	10	20	30
S.P 2.2 Construction of ice plant and cold storage		Improved fish preservation	1 ice plant and 1 cold store operational	1	2	2

VOTE 3169: WATER, IRRIGATION, ENVIRONMENT, AND NATURAL RESOURCES WATER DEPARTMENT

WATER AND IRRIGATION

PART A: Vision
Be the leading provider of sustainable high quality, equitable, affordable and accessible water service delivery system in the county and nationally

PART B: Mission
To develop, coordinate and implement quality and equitable water resource and service delivery system for social and economic development

PART C: Performance Overview and Background for Programme(s) Funding
The department is mandated to provide high quality, affordable and accessible water it its resident. The department was allocated Kshs.472,103,746 During the financial year 2017/2018.During the Financial Year 2016/2017 over review, the Department of Water accomplished among other rehabilitation of water pans, procurement of storage tanks drilling of new boreholes across the county.

Constraints and challenges

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

The challenges and constraints include:

- Lack of office vehicle for supervision
- Poor facilitation of supervision activities
- Delayed disbursement of finances
- Lack of adequate staff
- Non-Revenue water in the Company
- Climate change
- Lack of funding for major projects
- A rapidly growing demand for water for multi-sectoral uses and diminution of natural storage capacity and lack of development of artificial storage capacity to meet demand

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and support services	To strengthen leadership, management and administration of the water and irrigation services
2	Water management services	To provide effective management of water services that is efficient, affordable, reliable and sustainable
3	Irrigation	To increase utilization of land through irrigation and drainage.

PART E: Summary of Expenditure by Programmes, 2018/19 – 2021/22 (KShs. Millions)

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 1: General Administration, Policy and coordination	**51,192,036**	**56,311,240**	**61,942,364**
Programme 2: Water Services	**136,910,000**	**150,601,000**	**165,661,100**
Sub Programme 2.1: Water Management services	132,570,000	145,827,000	160,409,700
Sub Programme 2.2 Sanitation	1,270,000	1,397,000	1,536,700
Sub Programme 2.3: Storm Water Management	3,070,000	3,377,000	3,714,700
Programme3: Irrigation management services	**121,370,000**	133,507,000	146,857,700
Total Expenditure of Vote	**309,472,036**	**340,419,240**	**374,461,164**

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**62,822,036**	**69,104,240**	**76,014,664**
Compensation to Employees	28,037,236	30,840,960	33,925,056
Use of Goods and Services	34,784,800	38,263,280	42,089,608
Other recurrent	-	-	-
2. Capital Expenditure	**246,650,000**	**271,315,000**	**298,446,500**
Acquisition of Non-Financial assets	8,250,000	9,075,000	9,982,500
Other developments	238,400,000	262,240,000	288,464,000
Total Expenditure	**309,472,036**	**340,419,240**	**374,461,164**

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

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	Projected Estimates 2020/2021
Programme 1: General Administration, Policy and coordination			
Current Expenditure	**43,192,036**	**47,511,240**	**52,262,364**
Compensation to Employees	28,037,236	30,840,960	33,925,056
Use of goods and Services	15,154,800	16,670,280	18,337,308
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**8,000,000**	**8,800,000**	**9,680,000**
Acquisition of Non-Financial assets	8,000,000	8,800,000	9,680,000
Other Development	-	-	-
Total expenditure P1.	**51,192,036**	**56,311,240**	**61,942,364**
Programme 2: Water Services			
Sub Programme 2.1: Water Management services			
Current Expenditure	**13,920,000**	**15,312,000**	**16,843,200**
Compensation to Employees	-	-	-
Use of goods and Services	13,920,000	15,312,000	16,843,200
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**118,650,000**	**275,000**	**302,500**
Acquisition of Non-Financial assets	250,000	275,000	302,500
Other Development	118,400,000	-	-
Total expenditure SP 2.1.	**132,570,000**	**15,587,000**	**17,145,700**
Sub Programme 2.2 Sanitation			
Current Expenditure	**1,270,000**	**1,397,000**	**1,536,700**
Compensation to Employees	-	-	-
Use of goods and Services	1,270,000	1,397,000	1,536,700
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**1,270,000**	**1,397,000**	**1,536,700**
Sub Programme 2.3: Storm Water Management			
Current Expenditure	**3,070,000**	**3,377,000**	**3,714,700**
Compensation to Employees	-	-	-
Use of goods and Services	3,070,000	3,377,000	3,714,700
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.3	**3,070,000**	**3,377,000**	**3,714,700**
Total Progamme 2	**136,910,000**	**20,361,000**	**22,397,100**
Programme3: Irrigation management services			
Current Expenditure	**1,370,000**	**1,507,000**	**1,657,700**
Compensation to Employees	-	-	-
Use of goods and Services	1,370,000	1,507,000	1,657,700
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**120,000,000**	**132,000,000**	**145,200,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	120,000,000	132,000,000	145,200,000
Total Progamme 3	**121,370,000**	**133,507,000**	**146,857,700**
Total for the Vote	**309,472,036**	**210,179,240**	**231,197,164**

PART H: Details of staff Establishment by Organization structure (Delivery Units)

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018-19/ 2019-20	
POSITION TITTLE	**JG**	**AE**	**IN POST**
CEC Member – Water	8	1	0
County Chief Officer - Water	S	1	0
County Director	R	1	1
Dty County Director	Q	1	1

STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018-19/ 2019-20	
POSITION TITTLE	**JG**	**AE**	**IN POST**
Sub-County Water officers	N	3	1
Ass. Engineers	L	1	1
Snr. Land Survey Asst	"L"	1	1
Senior Superintendent - Water	"L"	1	1
Lab Tech II	K	3	2
Supnt. Water Supplies	"K"	1	1
Supnt. Ground - Water	"K"	1	1
Snr. Inspector - Water Eng.	K	1	1
Senior - Charge Hand	"J"	3	3
Chargehand - Mechanical	"J"	3	2
Inspector G. Water	H	3	1
Water Supply Operator	G	5	1
Clerical Officer - Revenue Clerk	"F"	5	1
Artisan Grade (2B) Plumbing	"F"	5	1
Cleaning Supervisor (2A)	"F"	1	1
Cleaning Supervisor (2B)	"E"	1	1
Support Staff Supervisor (2B)	"E"	3	3
Senior Support Staff	"D"	2	2

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19 –2021/22

Program Name		**Programme: General administration, support and planning**				
Objective		To strengthen leadership, management and administration of the water and irrigation services				
Outcome		Increased access to clean and safe water				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
P.1.Administration,planning and support services	improved service delivery	Water disputes resolution	Percentage of water disputes	100%	100%	100%
		Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1

		Financial services	No. of days taken to release funds to programmes Sector reports and Budget No. of weeks taken to procure supplies and service.	1 21	1 21	1 12
Program Name		**Programme 2: Water management services**				
Objective		To provide effective management of water services that is efficient, affordable, reliable and sustainable				
Outcome		**Increased access to clean and safe water**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Provision of water services		Safe and clean water	No. of M&E report on drinking water quality surveillance programme	4	4	4
Sanitation		Safe and Clean environment	No. of M&E report on sanitation programme	4	4	4
Program Name	**Programme 3:Child Protection.**					
Objective	To increase utilization of land through irrigation and drainage.					
Outcome	Increased agricultural production					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**

Irrigation		Irrigation support services	percentage of coordination completion of the targeted acres	100%	100%	100%

ENVIRONMENT AND NATURAL RESOURCES

PART A: Vision

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

PART B: Mission

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

PART C: Performance Overview and Background for Programs

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

The Department realized the following achievements during the period under review: Setup garbage collection points, tree planting and ensured compliance with laid down policies.

Constraint and challenges in budget implementation

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

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

PART D: Program Objectives

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

PART E: Summary of Expenditure by Programmes, 2018/19 – 2021/22 (KShs. Millions)

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 1.General administration,planning support	**19,448,644**	**21,393,508**	**23,532,859**
Programme 2: Environment Management	**42,741,356**	**47,015,492**	**51,717,041**
Sub Programme 2.1: Environmental Protection	39,830,000	43,813,000	48,194,300
Sub Programme 2.2: Noise Pollution Management	1,870,000	2,057,000	2,262,700
Sub Programme 2.3 Control of Air Pollution	1,041,356	1,145,492	1,260,041
	-	-	-
Total Expenditure of Vote	**62,190,000**	**68,409,000**	**75,249,900**

PART F: Summary of Expenditure by Program 2018/19 – 2021/22 (Kshs)

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**37,565,000**	**41,321,500**	**45,453,650**
Compensation to Employees	15,438,644	16,982,508	18,680,759
Use of Goods and Services	22,126,356	24,338,992	26,772,891
Other recurrent	-	-	-
2. Capital Expenditure	**24,625,000**	**27,087,500**	**29,796,250**
Acquisition of Non-Financial assets	625,000	687,500	756,250
Other developments	24,000,000	26,400,000	29,040,000
Total Expenditure	**62,190,000**	**68,409,000**	**75,249,900**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programme 1.General administration, planning support			
Current Expenditure	**19,448,644**	**21,393,508**	**23,532,859**
Compensation to Employees	15,438,644	16,982,508	18,680,759
Use of goods and Services	4,010,000	4,411,000	4,852,100

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**19,448,644**	**21,393,508**	**23,532,859**
Programme 2: Environment Management			
Sub Programme 2.1: Environmental Protection			
Current Expenditure	**15,360,000**	**16,896,000**	**18,585,600**
Compensation to Employees	-	-	-
Use of goods and Services	15,360,000	16,896,000	18,585,600
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**24,470,000**	**26,917,000**	**29,608,700**
Acquisition of Non-Financial assets	470,000	517,000	568,700
Other Development	24,000,000	26,400,000	29,040,000
Total expenditure SP 2.1.	**39,830,000**	**43,813,000**	**48,194,300**
Sub Programme 2.2: Noise Pollution Management			
Current Expenditure	**1,790,000**	**1,969,000**	**2,165,900**
Compensation to Employees	-	-	-
Use of goods and Services	1,790,000	1,969,000	2,165,900
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**80,000**	**88,000**	**96,800**
Acquisition of Non-Financial assets	80,000	88,000	96,800
Other Development	-	-	-
Total expenditure SP2.2	**1,870,000**	**2,057,000**	**2,262,700**
Sub Programme 2.3 Control of Air Pollution			
Current Expenditure	**966,356**	**1,062,992**	**1,169,291**
Compensation to Employees	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Use of goods and Services	966,356	1,062,992	1,169,291
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**75,000**	**82,500**	**90,750**
Acquisition of Non-Financial assets	75,000	82,500	90,750
Other Development	-	-	-
Total expenditure SP2.3	**1,041,356**	**1,145,492**	**1,260,041**
Total Progamme 2	**42,741,356**	**47,015,492**	**51,717,041**
Total for the Vote	**62,190,000**	**68,409,000**	**75,249,900**

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

STAFF DETAILS	STAFF ESTABLISHMENT IN FY 2018/19		
POSITION	JOB GROUP	AUTHORISED	IN POSITION
Title			
CEC Environment	T	1	1
Chief Officer	S	1	1
Director Environment	R	1	1
Environment Officer	K	3	0
Town Cleaning Supervisor	J	3	0
Environmental Law Enforcement Officers	F	18	0
Secretary	J	1	0
Clerk	H	1	0
Drivers	F	2	0
Total		**29**	**3**

PART I: Summary of the Program Outputs and Performance Indicators

Program Name		**Programme: General Administration, Planning and support services**				
Objective		To provide policy and legal framework for efficient and effective management of the environment and natural resources.				
Outcome		Increased service delivery				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performan**	**Target**		
				2018/19	**2019/20**	**2020/21**

			ce indicators			
P.1.Administration,planning and support services	improved service delivery	Administrative services	No. of policies, bills and legislation developed and reviewed	1	1	1
		Financial services	No. of days taken to release funds to programmes Sector reports and Budget No. of weeks taken to procure supplies and service.	1 21	1 21	1 21
Program Name		**Programme 2: Environment Management**				
Objective		To sustainably manage and conserve environment and natural resources.				
Outcome		**A culturally vibrant, tolerant and cohesive society**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Environmental Protection		Policy documents developed and implemented.	No of policies developed	1	1	1
Forest Management		Policy documents developed and implemented.	No of meetings held	8	8	8
Environmental Resources Inventory and Mapping		policies developed	No of policies developed	1	1	1

VOTE 3171: ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBAN DEVELOPMENT

PART A: Vision

To be the leading provider of cost effective, physical infrastructure facilities and services in the nation and beyond

PART B: Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities in the County

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

During the Financial Year 2018/2019 the department of roads and public works has been allocated Kshs 637million to carry out its mandate. This represent a slight increase compared with the Kshs 631 million allocations in the financial year 2018/17. The department maintained and rehabilitated roads across the county.

Challenges and Constraints

1. Delay in disbursement and diversion of department funds of by the county treasury
2. Lack of tools, machinery and vehicles
3. Lack of political good will from political leaders
4. Natural calamities including floods

PART D: Programme Objectives

	Programme	Objectives
1	General Administration, Planning and Support Services	To provide a conducive working environment
2	County Roads Development	To Design, develop, maintain and rehabilitate county road infrastructure, enhance Road safety and mobility for economic development
3	Public works and services	To design, develop, maintain and rehabilitate safe and cost effective public buildings and other works.
4	County Housing development	To provide adequate and affordable low cost housing units
5	Urban development	To achieve orderly coordinated efficient and environmentally sound land uses and development in both urban and rural areas

PART E: Summary of the Expenditure by Programme and Economic Classification, 2018/19–2020/21

Programme	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
Program 1: General Administration and Support Services	**51,055,687**	**56,161,256**	**61,777,381**
Programme 2.County Roads Development	**591,239,925**	**649,450,918**	**714,396,009**
Sub program 2.1:Routine maintenance	147,162,034	161,878,237	178,066,061
Sub program 2.2:Opening of new roads	830,000	913,000	1,004,300
Sub program 2.3:Grading and murmuring of County roads	442,417,891	486,659,680	535,325,648
Sub program 2.4:Tarmacking of County roads	830,000	913,000	1,004,300
Sub program 2.5:Gravelling	-	-	-
Programme 3: Public works and services	**23,210,013**	**25,531,014**	**28,084,116**
sub program 3.1:County Headquarters	1,050,000	1,155,000	1,270,500
sub program 3.2:Governor's Residence	22,160,013	24,376,014	26,813,616
Programme 4: County Housing development	**20,935,000**	**23,028,500**	**25,331,350**
sub program 4.1:Construction of county houses	1,115,000	1,226,500	1,349,150
sub program 4.2:Maintenance of county houses	19,820,000	21,802,000	23,982,200
Programme 5: Urban development	**120,527,000**	**132,579,700**	**145,837,670**
sub program 5.1:Hola municipality	120,527,000	132,579,700	145,837,670
Total Expenditure of Vote	**806,967,625**	**886,751,388**	**975,426,526**

Part F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2020/2021	2019/2020
1.Current Expenditure	**104,197,700**	**114,617,470**	**126,079,217**
Compensation to Employees	19,345,687	21,280,256	23,408,281
Use of Goods and Services	84,852,013	93,337,214	102,670,936
Other recurrent	-	-	-
2. Capital Expenditure	**702,769,925**	**773,046,918**	**850,351,609**
Acquisition of Non-Financial assets	9,350,000	10,285,000	11,313,500
Other developments	693,419,925	762,761,918	839,038,109
Total Expenditure	**806,967,625**	**887,664,388**	**976,430,826**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration and Support Services			
Current Expenditure	**41,705,687**	**45,876,256**	**50,463,881**
Compensation to Employees	19,345,687	21,280,256	23,408,281
Use of goods and Services	22,360,000	24,596,000	27,055,600
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**9,350,000**	**10,285,000**	**11,313,500**
Acquisition of Non-Financial assets	9,350,000	10,285,000	11,313,500
Other Development	-	-	-
Total expenditure P1.	**51,055,687**	**56,161,256**	**61,777,381**
Programme 2.County Roads Development			
Sub program 2.1:Routine maintenance			
Current Expenditure	**830,000**	**913,000**	**1,004,300**
Compensation to Employees	-	-	-
Use of goods and Services	830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**146,332,034**	**160,965,237**	**177,061,761**
Acquisition of Non-Financial assets	-	-	-
Other Development	146,332,034	160,965,237	177,061,761
Total expenditure SP2.1.	**147,162,034**	**161,878,237**	**178,066,061**
Sub program 2.2:Opening of new roads			
Current Expenditure	**830,000**	**913,000**	**1,004,300**
Compensation to Employees	-	-	-
Use of goods and Services	830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**830,000**	**913,000**	**1,004,300**
Sub program 2.3:Grading and murruming of County roads			
Current Expenditure	**830,000**	**913,000**	**1,004,300**
Compensation to Employees	-	-	-
Use of goods and Services	830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**441,587,891**	**485,746,680**	**534,321,348**
Acquisition of Non-Financial assets	-	-	-
Other Development	441,587,891	485,746,680	534,321,348
Total expenditure SP2.3	**442,417,891**	**486,659,680**	**535,325,648**
Sub program 2.4:Tarmacking of County roads			
Current Expenditure	**830,000**	**913,000**	**1,004,300**
Compensation to Employees	-	-	-
Use of goods and Services	830,000	913,000	1,004,300
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.4	**830,000**	**913,000**	**1,004,300**
Sub program 2.5:Gravelling			
Current Expenditure	**-**	**-**	**-**
Compensation to Employees	-	-	-
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.5	**-**	**-**	**-**
Total Progamme 2	**591,239,925**	**650,363,918**	**715,400,309**
Programme 3: Public works and services			
sub program 3.1:County Headquarters			
Current Expenditure	**1,050,000**	**1,155,000**	**1,270,500**
Compensation to Employees	-	-	-
Use of goods and Services	1,050,000	1,155,000	1,270,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total Progamme 3.1	**1,050,000**	**1,155,000**	**1,270,500**
sub program 3.2:Governor's Residence			
Current Expenditure	**2,160,013**	**2,376,014**	**2,613,616**
Compensation to Employees	-	-	-
Use of goods and Services	2,160,013	2,376,014	2,613,616

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**20,000,000**	**22,000,000**	**24,200,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	20,000,000	22,000,000	24,200,000
Total sub Progamme 3.2	**22,160,013**	**24,376,014**	**26,813,616**
Total P3	**23,210,013**	**1,155,000**	**1,270,500**
Programme 4: County Housing development			
sub program 4.1:Construction of county houses			
Current Expenditure	**1,115,000**	**1,226,500**	**1,349,150**
Compensation to Employees	-	-	-
Use of goods and Services	1,115,000	1,226,500	1,349,150
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets		-	-
Other Development	-	-	-
Total expenditure SP4.1	**1,115,000**	**1,226,500**	**1,349,150**
sub program 4.2:Maintenance of county houses			
Current Expenditure	**1,820,000**	**2,002,000**	**2,202,200**
Compensation to Employees	-	-	-
Use of goods and Services	1,820,000	2,002,000	2,202,200
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**18,000,000**	**19,800,000**	**21,780,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	18,000,000	19,800,000	21,780,000
Total expenditure SP4.2	**19,820,000**	**21,802,000**	**23,982,200**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Total expenditure P4	**20,935,000**	**23,028,500**	**25,331,350**
Programme 5: Urban development			
sub program 5.1:Hola municipality			
Current Expenditure	**53,026,000**	**58,328,600**	**64,161,460**
Compensation to Employees	-	-	-
Use of goods and Services	53,026,000	58,328,600	64,161,460
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**67,500,000**	**74,250,000**	**81,675,000**
Acquisition of Non-Financial assets	-	-	-
Other Development	67,500,000	74,250,000	81,675,000
Total expenditure P5.	**120,527,000**	**132,579,700**	**145,837,670**
Total Expenditure for the Vote	**806,967,625**	**863,288,373**	**949,617,211**

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

Delivery Units		Establishment	
Roads	**Job Group**	**In position**	**Authorized establishment**
	GROUP		
Chief officer	S	1	1
County Civil & Structural Engineer	P	1	1
Roads Inspectors	H	3	6
Plant operators	H	6	12
Drivers	D	5	8
Mechanic	J	2	6
Electrical Engineer	P	1	6
Quantity Surveyor	M	1	3
Sub county Coordinator	L	2	3
Assistant Qs	H	1	3
Mechanical Superintendent	K	1	6
Draughtsman	K	1	6
Survey Assistant II	J	1	6

Building Inspectors	H	3	6
Clerical Officer	G	4	8
Support Staff	E	4	8
Driver	D	2	2

PART I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19-2020/21

Program Name		**Programme: General Administration and Support Services**				
Objective		**Improved service delivery**				
Outcome		**Effective and efficient services**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
P.1.Administration, planning and support services	Roads	Enhanced service delivery	Public satisfaction	100%	100%	100%
Program Name		**Programme 2: County Roads Development**				
Objective		**To impose , rehabilitate and opening of new roads**				
Outcome		**Improved mobility and access**				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Routine maintenance		Accessible and passable roads	No of KM maintained	50	70	90
Opening of new roads		Accessible and passable roads	No of New KM opened	200	200	200
Grading and murmuring of County roads		Accessible and passable roads	No of KM Graded and murmured	137	167	217
Tarmacking of County roads		Accessible and passable roads	No of KM Tar-marked	20	30	50
Graveling		Accessible and passable roads	No of KM graveled	90	110	130
Program Name	**Programme 3: Public works and services**					
Objective	**To improve the conditions of roads**					
Outcome	**Accessible roads**					
Sub programmes				**Targets**		

	Delivery Unit	Key outcomes/outputs	Key performance indicators	2018/19	2019/20	2020/21
Public works and services		Quality works done	% age completion	100%	100%	100%
County Headquarters construction		Couth Headquarter	Buildings and works	50%	75%	100%
Governor's Residence construction		Governors Resident	Buildings and works	100%		
Program Name	**Programme4: County Housing development**					
Objective	**To increase housing units in the county**					
Outcome	**Affordable low costing houses**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
Construction of county houses		Housing units	No. Houses constructed	15	20	35
Maintenance of county houses		Maintained houses	No. of Housing units maintained	15	20	35
Program Name	**Programme 5: Urban development**					
Objective	**To develop the urban area of Tana River county**					
Outcome	**Planned and well developed urban areas**					
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
Hola municipality		Established Municipality	No. of M&E reports	4	4	4

VOTE 3164: PUBLIC SERVICE, ADMINISTRATION AND CITIZEN PARTICIPATION

PART A: Vision:

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

PART B: Mission

To enhance excellence in the county public service delivery by providing the required human resource in the most effective manner

PART C: Performance Overview

Constraints and challenges in budget implementation

- Procurement delays
- Inadequate funding of programmes
- Procurement delays
- Piecemeal funding
- Centralized financial management

PART D: Programme Objectives

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

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

Programme	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
program 1.General Administration,support and planning	**93,973,808**	**103,371,189**	**113,708,308**
Program 2:Human Resource & Development	**166,106,083**	**182,716,691**	**200,988,360**
sub program 2.1:Performance management system	14,806,083	16,286,691	17,915,360

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
sub program 2.2:Human resource development	151,300,000	166,430,000	183,073,000
Programme 3 : County Administration	**137,296,000**	**151,025,600**	**166,128,160**
Program 4: Citizen Participation	**12,762,576**	**14,038,834**	**15,442,717**
Total Expenditure of Vote	**410,138,468**	**451,152,314**	**496,267,546**

PART F: Summary of expenditure by program 2018/19-2020/21 (Kshs)

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**334,599,468**	**368,059,414**	**404,865,356**
Compensation to Employees	74,496,088	81,945,697	90,140,267
Use of Goods and Services	260,103,379	286,113,717	314,725,089
Other recurrent	-	-	-
2. Capital Expenditure	**75,539,000**	**83,092,900**	**91,402,190**
Acquisition of Non-Financial assets	9,039,000	9,942,900	10,937,190
Other developments	66,500,000	73,150,000	80,465,000
Total Expenditure	**410,138,468**	**451,152,314**	**496,267,546**

PART G: Summary of expenditure by economic classification (Kshs)

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
program 1.General Administration,support and planning			
Current Expenditure	**93,773,808**	**103,151,189**	**113,466,308**
Compensation to Employees	74,496,088	81,945,697	90,140,267
Use of goods and Services	19,277,720	21,205,492	23,326,041
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**200,000**	**220,000**	**242,000**
Acquisition of Non-Financial assets	200,000	220,000	242,000
Other Development	-	-	-
Total expenditure P1.	**93,973,808**	**103,371,189**	**113,708,308**
Program 2:Human Resource & Development			

Expenditure Classification	Estimates 2018/2019	Projected Estimates 2019/2020	2020/2021
sub program 2.1:Performance management system			
Current Expenditure	**14,806,083**	**16,286,691**	**17,915,360**
Compensation to Employees	-	-	-
Use of goods and Services	14,806,083	16,286,691	17,915,360
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP 2.1.	**14,806,083**	**16,286,691**	**17,915,360**
sub program 2.2:Human resource development			
Current Expenditure	**151,300,000**	**166,430,000**	**183,073,000**
Compensation to Employees	-	-	-
Use of goods and Services	151,300,000	166,430,000	183,073,000
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP2.2	**151,300,000**	**166,430,000**	**183,073,000**
Total Progamme 2	**166,106,083**	**182,716,691**	**200,988,360**
Programme 3 : County Administration			
Current Expenditure	**61,957,000**	**68,152,700**	**74,967,970**
Compensation to Employees	-	-	-
Use of goods and Services	61,957,000	68,152,700	74,967,970
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**75,339,000**	**82,872,900**	**91,160,190**
Acquisition of Non-Financial assets	8,839,000	9,722,900	10,695,190
Other Development	66,500,000	73,150,000	80,465,000
Total expenditure P 3	**137,296,000**	**151,025,600**	**166,128,160**
Program 4: Citizen Participation			
Current Expenditure	**12,762,576**	**14,038,834**	**15,442,717**

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Compensation to Employees	-	-	-
Use of goods and Services	12,762,576	14,038,834	15,442,717
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P4	**12,762,576**	**14,038,834**	**15,442,717**
Total for the Vote	**410,138,468**	**451,152,314**	**496,267,546**

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

Lands	JOB	AE	In-Post
Desgnation	**GROUP**		
CEC Member	**T**	1	1
Chief officer	S	1	1
Director	R	1	1
Enforcement Officers	F	160	154
Deputy Director ICT	'Q'	1	0
Assistant Director ICT	'P'	1	1
Principle Information Officer	N'	1	1
Information Officer	J'	1	1
Engineer II	'L'	2	0
ICT Officers III	'J,K,L'	6	0
Director Energy	'R'	1	0
Radio Manager	'Q'	1	0
Graphic Designer	N'	0	1

PART I: Summary of the Programme Outputs and Performance Indicators FY 2017/2018-2020/2021

Program Name		**Programme:General administration, support and planning**				
Objective		**To build and strengthen the Board's capacity to execute its mandate**				
Outcome						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**

Administration,planning and support services		Quality service	No of empowered staff	50	100	100
Program Name		**Programme 2:Ethics Governance and Compliance**				
Objective		**To ensure compliance with values and principles of governance and public service**				
Outcome						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Citizen Participation		Enlightened society	No of public forums	20	30	40
County Administration		Efficiency in service delivery	No of sensitization on values	10	15	20
Program Name	**Programme: Skills and competency development.**					
Objective	**To capacity build the Human Resource for optimum productivity**					
Outcome						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
sub program 2.1:Performance management system		Competent workforce	No of staff trained	50	70	100
Program Name	**Programme4: Appointments, promotions and disciplinary control of the county public service.**					
Objective	**To attract and retain competent and highly motivated workforce for efficient, effective & productive organization**					
Outcome						
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Targets**		
				2018/19	**2019/20**	**2020/21**
sub program 2.2:Human resource development		Effective and motivated workforce	No.of workforce in civil service	13000	15000	15000

VOTE: FINANCE AND ECONOMIC PLANNING

PART A. Vision
To be an institution of excellence in economic planning and financial management

PART B. Mission
To pursue prudent economic and fiscal policies for effective coordination of government financial operations

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

PART C. Performance Overview and Background for Programme
Finance and Planning comprises of accounting and financial services, procurement, revenue department, internal audit, budgeting and planning departments. It is mandated to provide prudent public financial management to the residents of the county.

The department was allocated Kshs. 395,649,449 for general administrative and support services for the various departments.

During the financial year 2017/2018, the department experienced a number of challenges, including technological changes in IFMIS operations, failure to meet revenue collection targets, and slow disbursements of funds from national government.

In order to maintain good performance in the next financial year, the department shall endeavor to continue playing its role more effectively by focusing on the key areas that need improvements.

Constraints and challenges in budget implementation

Key among the challenges faced by the department includes

- Lack of human resource capacity, specifically in the economic planning and budgeting division.
- Poor of network connectivity for IFMIS and internet banking use in the county headquarters
- Lack of a functional audit committee
- Delayed disbursements of funds from the National Treasury
- Poor enforcement of finance bill to raise revenue locally.

In the budget estimates for the FY 2018/19 the department was allocated Kshs395,649,449 Million. Kshs.365,649,449 Million was allocated as recurrent expenditure while us Kshs.20,000,000 Million was allocated for development expenditure.

The department of finance and planning intends to ensure that the IFMIS network cables are laid out and all the departments in the count headquarters are inter-connected.

In line with ensuring prudent financial management process the department intends to put in place a functional audit committee to fast track financial management in the county.

The county treasury through the revenue department managed to collect approximately Kshs.40 Million as revenue during 2017/2018 FY and aspires to increase the collection to at leastkshs.60 Millions in the FY 2018/19.

PART D Programme Estimates

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

PART E: Summary of the Expenditure by Programme and Economic Classification

Programme	**Estimates**	**Projected Estimates**	
	2018/2019	**2019/2020**	**2020/2021**
Program 1: General Administration, Planning and Support Services	**262,569,389**	**288,826,328**	**317,708,961**
Programme 2: Public Finance Management	**173,108,457**	**190,419,303**	**209,461,233**
Sub Programme 2.1: Own Source revenue collection	64,315,007	70,746,508	77,821,158
Sub Programme 2.2 Budget and Economic planning	31,410,000	34,551,000	38,006,100
Sub Programme 2.3:Accounting & Finance	**34,688,450**	38,157,295	41,973,025
Sub Programme 2.4 Supply chain management services	**23,205,000**	25,525,500	28,078,050
Sub Programme 2.5 Internal Audit	**5,910,000**	6,501,000	7,151,100
Sub Programme 2.6 Monitoring and Evaluation	13,580,000	14,938,000	16,431,800
Total Expenditure of Vote	**435,677,846**	**479,245,631**	**527,170,194**

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	**Estimates**	**Projected Estimates**

	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**378,771,924**	**416,649,116**	**458,314,028**
Compensation to Employees	85,694,211	94,263,632	103,689,995
Use of Goods and Services	293,077,713	322,385,484	354,624,033
Other recurrent	-	-	-
2. Capital Expenditure	**56,905,922**	**62,596,514**	**68,856,166**
Acquisition of Non-Financial assets	36,905,922	40,596,514	44,656,166
Other developments	20,000,000	22,000,000	24,200,000
Total Expenditure	**435,677,846**	**479,245,631**	**527,170,194**

PART G: Summary of expenditure by programme and economic classification

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1: General Administration, Planning and Support Services			
Current Expenditure	**256,372,389**	**282,009,628**	**310,210,591**
Compensation to Employees	85,694,211	94,263,632	103,689,995
Use of goods and Services	170,678,178	187,745,996	206,520,595
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**6,197,000**	**6,816,700**	**7,498,370**
Acquisition of Non-Financial assets	6,197,000	6,816,700	7,498,370
Other Development	-	-	-
Total expenditure P1.	**262,569,389**	**288,826,328**	**317,708,961**
Programme 2: Public Finance Management			
Sub Programme 2.1: Own Source revenue collection			
Current Expenditure	**26,206,085**	**28,826,694**	**31,709,363**
Compensation to Employees	-	-	-
Use of goods and Services	26,206,085	28,826,694	31,709,363

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**38,108,922**	**41,919,814**	**46,111,796**
Acquisition of Non-Financial assets	18,108,922	19,919,814	21,911,796
Other Development	20,000,000	22,000,000	24,200,000
Total expenditure SP 2.1.	**64,315,007**	**70,746,508**	**77,821,158**
Sub Programme 2.2 Budget and Economic planning			
Current Expenditure	**30,410,000**	**33,451,000**	**36,796,100**
Compensation to Employees	-	-	-
Use of goods and Services	30,410,000	33,451,000	36,796,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**1,000,000**	**1,100,000**	**1,210,000**
Acquisition of Non-Financial assets	1,000,000	1,100,000	1,210,000
Other Development	-	-	-
Total expenditure SP2.2	**31,410,000**	**34,551,000**	**38,006,100**
Sub Programme 2.3:Accounting & Finance			
Current Expenditure	**33,888,450**	**37,277,295**	**41,005,025**
Compensation to Employees	-	-	-
Use of goods and Services	33,888,450	37,277,295	41,005,025
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**800,000**	**880,000**	**968,000**
Acquisition of Non-Financial assets	800,000	880,000	968,000
Other Development	-	-	-
Total expenditure SP 2.3	**34,688,450**	**38,157,295**	**41,973,025**
Sub Programme 2.4 Supply chain management services			
Current Expenditure	**23,205,000**	**25,525,500**	**28,078,050**
Compensation to Employees	-	-	-
Use of goods and Services	23,205,000	25,525,500	28,078,050
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure SP 2.4	**23,205,000**	**25,525,500**	**28,078,050**
Sub Programme 2.5 Internal Audit			
Current Expenditure	**4,710,000**	**5,181,000**	**5,699,100**
Compensation to Employees	-	-	-
Use of goods and Services	4,710,000	5,181,000	5,699,100
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**1,200,000**	**1,320,000**	**1,452,000**
Acquisition of Non-Financial assets	1,200,000	1,320,000	1,452,000

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Development	-	-	-
Total expenditure SP 2.5	**5,910,000**	**6,501,000**	**7,151,100**
Sub Programme 2.6 Monitoring and Evaluation			
Current Expenditure	**3,980,000**	**4,378,000**	**4,815,800**
Compensation to Employees	-	-	-
Use of goods and Services	3,980,000	4,378,000	4,815,800
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**9,600,000**	**10,560,000**	**11,616,000**
Acquisition of Non-Financial assets	9,600,000	10,560,000	11,616,000
Other Development	-	-	-
Total expenditure SP 2.6	**13,580,000**	**14,938,000**	**16,431,800**
Total Progamme 2	**173,108,457**	**190,419,303**	**209,461,233**
Total for the Vote	**435,677,846**	**479,245,631**	**527,170,194**

PART H: Details of staff Establishment by Organization structure (Delivery Units)

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16	
	POSITION	JOB GROUP	AUTHORISED	IN POSITION
FINANCE	TITLE			
	Member - County Executive Committee	T	1	1
	Chief Officer Finance and Planning	S	1	1

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16	
	POSITION	JOB GROUP	AUTHORISED	IN POSITION
FINANCE	TITLE			
	Director Finance	R	1	1
	Director Audit	R	1	1
	Director Procurement	R	1	1
	Director revenue	R	1	1
	Deputy Director - Accounting Services	Q	1	1
	Deputy Director - Accounting Services	Q	1	1
	Assistant Director Finance	P	1	1
	Assistant Director Revenue	P	1	1
	Assistant Director - Accounting Services	P	1	1
	Assistant Director - Internal Audit Services	P	1	1
	Assistant Director, Procurement	P	1	1
	Accounts Assistant[1]	K	5	5
	Accountant[2]	K	6	6
	Supply chain Assistant	H	1	1
	Senior Clerical Officer	H	1	1
	Chief Driver	H	2	2
	Accounts Assistant[3]	H	1	1
	Senior Revenue Clerk	G	1	1
	Senior Driver	G	2	2
	Supplies Assistant[3]	F	1	1
	Clerical Officer[2]	F	5	5
	Copy Typist[3]	D	1	1

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16	
	POSITION	JOB GROUP	AUTHORISED	IN POSITION
FINANCE	TITLE			
	Senior Support Staff	D	1	1
	Senior Messenger	D	1	1
	Senior Market Attendant	D	3	3
	Director Planning	R	1	1
	Assistant Director Planning	P	0	0
	Senior Economist[1]	N	0	0
	Senior Statistician	N	0	0
	Economist	L	0	0
	Budget Officer	K	0	0
	M&E officer	K	0	0
	Economist II	K	0	0

PART I: Summary of the Programmed outputs and performance indicators

Program Name		**Programme: General administration, support and planning**				
Objective		To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Administration,planning and support services		Quality Management System	customer and employee satisfaction			
		Administrative services	Percentage reduction in number of non-conformities			
Program Name		**Programme 2: Public finance services**				
Objective		To offer prudent financial management				
Outcome		A transparent and accountable system for the management of public resources				
Sub programmes				**Target**		

	Delivery Unit	Key outcomes/outputs	Key performance indicators	2018/19	2019/20	2020/21
Own Source revenue collection		Reveue mobilization	Revenue raised	60M		
Budget and Economic planning		Planning services	CIDP,ADP,CBROB, Budget	5		
Accounting & Finance services		Accounting and financing services	Quarterly reports Final Accounts submitted for audit by 30th September	5		
Supply chain management services		Supply chain servises	Percentage of Government procurement opportunities opened to the youth, women and persons with disabilities	**30%**		
Internal auditing services		Audit services	No of Dep. audited	45		
Monitoring and Evaluation		Effective service delivery	No Of M&E reports	5		

VOTE: TRADE, TOURISM & WILDLIFE AND COOPERATIVE DEVELOPMENT

PART A: Vision

A globally competitive economy with sustainable and equitable socio economic development

PART B: Mission

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

PART C: Performance overview and background for programs

Major achievements

TRADE AND WEIGH AND MEASURES

- Conducted capacity building : - Trained SME's on business courses
- Offered business advisory and counseling services.
- Construction of Garsen open air market and bus park

TOURISM

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

Challenges

TRADE, WEIGH AND MEASURES

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

TOURISMS

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

PART D: Program objectives

	Programme	Objectives
1	General Administration, Planning and support services	To enhance departmental capacity and conducive work environment for quality service delivery
2	Trade, weights and measures	Private Sector Development through Enterprise and Entrepreneurship Development.

	Programme	Objectives
3	Tourism	To promote Tana River as a Tourist destination

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

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1.General administration,planning and support	**31,102,561**	**34,212,817**	**37,634,098**
Program 2: Promotion of trade and tourism	**357,736,759**	**393,510,435**	**432,861,478**
Program 2.1Trade,weights and measures	323,675,521	356,043,073	391,647,380
Sub Program 2.2 Tourism promotion	15,132,209	16,645,430	18,309,973
Sub Program 2.3 Cooperative Development	18,929,029	20,821,932	22,904,125
Total Expenditure of Vote	**388,839,319**	**427,723,251**	**470,495,576**

PART F: Summary of expenditure by program 2018/19-2020/21 (Kshs)

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
1.Current Expenditure	**207,153,680**	**227,869,048**	**250,655,953**
Compensation to Employees	31,102,561	34,212,817	37,634,098
Use of Goods and Services	176,051,119	193,656,231	213,021,854
Other recurrent	-	-	-
2. Capital Expenditure	**181,685,639**	**199,854,203**	**219,839,624**
Acquisition of Non-Financial assets	21,685,639	23,854,203	26,239,624
Other developments	160,000,000	176,000,000	193,600,000
Total Expenditure	**388,839,319**	**427,723,251**	**470,495,576**

PART G: Summary of expenditure by economic classification (Ksh)

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Program 1.General administration,planning and support			
Current Expenditure	**31,102,561**	**34,212,817**	**37,634,098**
Compensation to Employees	31,102,561	34,212,817	37,634,098
Use of goods and Services	-	-	-
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**31,102,561**	**34,212,817**	**37,634,098**
Program 2: Promotion of trade and tourism			
Program 2.1Trade,weights and measures			
Current Expenditure	**143,400,064**	**157,740,070**	**173,514,077**
Compensation to Employees	-	-	-
Use of goods and Services	143,400,064	157,740,070	173,514,077
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**180,275,457**	**198,303,002**	**218,133,303**
Acquisition of Non-Financial assets	20,275,457	22,303,002	24,533,303
Other Development	160,000,000	176,000,000	193,600,000
Total expenditure SP 2.1.	**323,675,521**	**356,043,073**	**391,647,380**
Sub Program 2.2 Tourism promotion			
Current Expenditure	**14,422,026**	**15,864,229**	**17,450,652**
Compensation to Employees	-	-	-
Use of goods and Services	14,422,026	15,864,229	17,450,652
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**710,183**	**781,201**	**859,321**
Acquisition of Non-Financial assets	710,183	781,201	859,321
Other Development	-	-	-
Total expenditure SP2.2	**15,132,209**	**16,645,430**	**18,309,973**
Sub Program 2.3 Cooperative Development			
Current Expenditure	**18,229,029**	**20,051,932**	**22,057,125**
Compensation to Employees	-	-	-
Use of goods and Services	18,229,029	20,051,932	22,057,125
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**700,000**	**770,000**	**847,000**
Acquisition of Non-Financial assets	700,000	770,000	847,000
Other Development	-	-	-
Total expenditure SP 2.3	**18,929,029**	**20,821,932**	**22,904,125**

Total Progamme 2	**357,736,759**	**393,510,435**	**432,861,478**
Total for the Vote	**388,839,319**	**427,723,251**	**470,495,576**

PART H: Details of staff establishment by organization structure (Delivery Units)

DELIVER UNITS		**STAFF ESTABLISHMENT IN FY 2018/2019**		**EXPENDITURE ESTIMATES**	
	JOB GROUP	**AUTHORISED**	**IN POSITION**	**Actual 2018/2019**	**2019/20**
Tourism office	R	-	1	2,580,000	
Tourism office	L	-	1	1,030,000	
Tourism office	L	2	1	3,060,000	
Weights & Measures	k		1	1,200,000	
Weights & Measures	J	2		1,200,000	
Trade	T		1	3,800,000	
Trade	S		1	3,600,000	
Trade	M	1	1	1,210,000	
Trade	K	2	2	2,450,000	
Trade	J	3	3	1,880,000	
Trade	J		1	630,000	
Trade	G		1	600,000	
Trade	D	2	1	750,000	
Total Expenditure				**23,990,000**	

PART I: Summary of the program outputs and performance indicator

Program Name		**Programme:General administration, support and planning**				
Objective		**Programme 1: To enhance departmental capacity and conducive work environment for quality service delivery**				
Outcome		Improved service delivery				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performan**	**Target**		
				2018/19	**2019/20**	**2020/21**

			ce indicators			
Administration,planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved	100	100	100
		Administrative services	Percentage reduction in number of non-conformities	100	100	100
Program Name		**Programme 2: Trade, weights and measures**				
Objective		Private Sector Development through Enterprise and Entrepreneurship Development.				
Outcome		Improved trade management for sustainable development				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Enterprise and Entrepreneurship Development.		Successful ventures	No.of enterprises supported	100	200	300
Program Name		**Programme 2: Tourism**				
Objective		To promote Tana River as a Tourist destination				
Outcome		Improved tourism activities				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Physical Planning		Planning services	No. of M&E reports produced	5	10	15

VOTE: LANDS AND PHYSICAL PLANNING

PART A: Vision

To ensure sustainable management of land in the county

PART B: Mission

Facilitate improvement of livelihood to the people through efficient administration equitable access and sustainable management of land performance overview and background for programme(s) funding

PART C: Performance overview

The Department is mandated to provide policy direction on matters related to land and physical planning in the county. The core function of the department is to facilitate efficient land administration and management, and planning the physical infrastructure for development.

The Department faced challenges during the period under review which included inadequate funding coupled with delayed release of exchequer leading to pending bills, Lack of tools and vehicles, delay in enactment of bills to facilitate for effective management of land, lack of incentives to spur private sector investments in low cost housing, slowed down implementation of planned activities.
Other constraints includes:

1. Change of focus by the county on land Audit
2. Lack of clear guidelines on various land Acts
3. Inadequate staff in the county
4. Lack of LUP and approved DPs
5. Inadequate knowledge by communities on land process
6. Lack of political good will from political leaders

PART D: Programme Objectives

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

PART E: Summery of expenditure by programs

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/20201
Programmme 1: General Administration, Planning and support services	**6,101,860**	**6,712,046**	**7,383,251**
Programme 2: Land Policy and Planning	**92,045,255**	**101,249,781**	**111,374,759**
Sub programme 2.1: Physical Planning	89,595,255	98,554,781	108,410,259
Sub Programme 2.2 Land Survey and Mapping	2,450,000	2,695,000	2,964,500
Total Expenditure of Vote	**98,147,115**	**107,961,827**	**118,758,009**

PART F: Summary of the Expenditure by Economic Classification

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/20201
1.Current Expenditure	**12,997,115**	**14,296,827**	**15,726,509**
Compensation to Employees	5,749,860	6,324,846	6,957,331
Use of Goods and Services	7,247,255	7,971,981	8,769,179
Other recurrent	-	-	-
2. Capital Expenditure	**85,150,000**	**93,665,000**	**103,031,500**
Acquisition of Non-Financial assets	5,150,000	5,665,000	6,231,500
Other developments	80,000,000	88,000,000	96,800,000
Total Expenditure	**98,147,115**	**107,961,827**	**118,758,009**

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

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Programmme 1: General Administration, Planning and support services			
Current Expenditure	**6,101,860**	**6,712,046**	**7,383,251**
Compensation to Employees	5,749,860	6,324,846	6,957,331
Use of goods and Services	352,000	387,200	425,920
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	-	-	-
Other Development	-	-	-
Total expenditure P1.	**6,101,860**	**6,712,046**	**7,383,251**
Programme 2: Land Policy and Planning			
Sub programme 2.1: Physical Planning			
Current Expenditure	**4,445,255**	**4,889,781**	**5,378,759**
Compensation to Employees	-	-	-
Use of goods and Services	4,445,255	4,889,781	5,378,759
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**85,150,000**	**93,665,000**	**103,031,500**
Acquisition of Non-Financial assets	5,150,000	5,665,000	6,231,500
Other Development	80,000,000	88,000,000	96,800,000
Total expenditure SP 2.1.	**89,595,255**	**98,554,781**	**108,410,259**
Sub Programme 2.2 Land Survey and Mapping			
Current Expenditure	**2,450,000**	**2,695,000**	**2,964,500**
Compensation to Employees	-	-	-
Use of goods and Services	2,450,000	2,695,000	2,964,500
Current transfers to Government Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	**-**	**-**	**-**
Acquisition of Non-Financial assets	**-**	**-**	-

Expenditure Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Other Development	-	-	-
Total expenditure SP2.2	**2,450,000**	**2,695,000**	**2,964,500**
Total P2	**92,045,255**	**101,249,781**	**111,374,759**
Total for the Vote	**98,147,115**	**107,961,827**	**118,758,009**

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

DELIVERY UNITS		STAFF ESTABLISHMENT FY 2018/19	
Lands	JOB GROUP	AE	IN POSITION
Chief officer	S	1	1
Senior Land Surveyor	M	1	1
Director Physical Planning	R	1	1
Cartographer	K	1	1
Physical Planner	K	2	2
Survey Assistant II	J	1	1
Land Survey Assistant	H	2	2
Clerical Officer	F	1	1
Support Staff	D	1	1
Driver	D	1	1

PART I: Summary of the Programme Outputs and Performance Indicators

Program Name		**Programme:General administration, support and planning**				
Objective		To enhance departmental capacity and conducive work environment for quality service delivery				
Outcome		Improved service delivery				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2017/2018	**2018/2019**	**2019/2020**

Administration,planning and support services		Quality Management System	Percentage customer and employee satisfaction achieved			
		Administrative services	Percentage reduction in number of non-conformities			
Program Name		**Programme 2:** Land Policy and Planning				
Objective		To ensure efficient and effective administration of land resources				
Outcome		Improved land management for sustainable development				
Sub programmes	**Delivery Unit**	**Key outcomes/outputs**	**Key performance indicators**	**Target**		
				2018/19	**2019/20**	**2020/21**
Physical Planning		Planning services	No. of M&E reports produced	5		
Land Survey and Mapping		Geospatial database	Number of plots Geo-referenced on the National Map			
		Geospatial data developed	Number of plots Geo-referenced non the National Map			