

THE COUNTY GOVERNMENT OF TAITA TAVETA



COUNTY TREASURY

PROGRAMME BASED BUDGET

FY 2023-2024

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PROJECTED REVENUE PER SOURCE

	Source	PRINTED ESTIMATES 2023-2024
A	Equitable share and Own Source Revenue	
1	County Allocation	5,034,970,018
2	County Own Source Revenue	450,000,000
3	Health Sector Facility Improvement Fund(FIF)	176,682,445
4	Mwatate Municipality	
5	Balance b/f 2022-23	290,485,129
		<u>5,952,137,592</u>
B	Funding from Development partners	
1	Kenya Devolution Support Project (KDSP)-IDA (World Bank)	
2	EU Grant (Instrument for Devolution Advice and Support IDEAS)	
3	Transforming Health Systems For Universal Care Project- World Bank	
4	Danida grant for universal healthcare for devolved system program	
5	Kenya Climate Smart Agriculture Program - IDA (World Bank)	
6	Water and Sanitation Development Project (World Bank)	950,000,000
7	Locally Led Climate Action Programme-fLLoCAP- CCIS WB grant(2022-23&2023-24)	22,000,000
8	Locally Led Climate Action Programme-fLLoCAP- CCRI WB grant	125,000,000
9	Agricultural Sector Development Support Programme (ASDSP)-Sweden	
		<u>1,097,000,000</u>
C	Conditional funds from the National Government	
1	Compensation For User Fees Foregone	
2	Allocation From Roads Maintenance And Fuel Levy Fund	
3	Allocation From Roads Maintenance And Fuel Levy Fund(BF 2020-21)	
4	Allocation for Rehabilitation of Youth Polytechnics	
	Total Revenue(A+B+C)	<u>7,049,137,592</u>
	Summary Totals Of Revenue And Expenditure	
	Total Projected Revenue	7,049,137,592
	Total Expenditure	7,049,137,592
	Surplus/(Deficit)	0
	Category	
	Recurrent expenditure	69%
	Development Expenditure	31%
	Total	100%

GLOBAL BUDGET - CAPITAL & CURRENT EXPENDITURE

GLOBAL BUDGET - CAPITAL & CURRENT Summary of Expenditure by Vote and Category 2023-2024 (KES)			
VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023-2024		
3261 COUNTY ASSEMBLY	620,000,000	70,000,000	690,000,000
3262 DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION	3,044,808,738	4,250,000	3,049,058,738
3263 OFFICE OF THE GOVERNOR	284,965,000	22,000,000	306,965,000
3264 FINANCE AND ECONOMIC PLANNING	184,100,000	158,500,000	342,600,000
3265 AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND IRRIGATION	34,398,090	81,437,000	115,835,090
3267 WATER, ENVIRONMENT AND SANITATION	16,200,000	1,268,950,000	1,285,150,000
3268 EDUCATION, LIBRARIES AND ICT	285,960,000	20,400,000	306,360,000
3269 HEALTH SERVICES	330,182,445	42,500,000	372,682,445
3270 TRADE, TOURISM, COOPERATIVES AND INDUSTRIALIZATION	15,050,000	17,000,000	32,050,000
3271 COUNTY PUBLIC SERVICE BOARD	21,600,000	3,400,000	25,000,000
3272 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	23,400,000	34,000,000	57,400,000
3273 LANDS, MINING AND ENERGY	19,800,000	13,186,318	32,986,318
3276 YOUTH, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES	13,500,000	19,550,000	33,050,000
Ward Equalization Projects		400,000,000	400,000,000
TOTAL VOTED EXPENDITURE	4,893,964,273	2,155,173,318	7,049,137,591

SUMMARY OF OPERATING UNITS

Admin Code	Department	2023-24 RECURRENT	2023-24 DEVELOPMENT	TOTAL ESTIMATES 2023-24	% SHARE
3261000101	County Assembly	620,000,000	70,000,000	690,000,000	10.00%
3262 DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION					
3262000101	Devolution, Public Service and Administration Headquarters	3,021,993,738	4,250,000	3,049,058,738	43.86%
3262000201	Taveta Sub County Administration	2,000,000	-	2,000,000	0.03%
3262000301	Wundanyi Sub County Administration	1,870,000	-	1,870,000	0.03%
3262000401	Mwatate Sub County Administration	1,870,000	-	1,870,000	0.03%
3262000501	Voi Sub County Administration	2,175,000	-	2,175,000	0.03%
3262000601	Taveta Town Administration	-	-	-	0.00%
3262000701	Voi Town Administration	-	-	-	0.00%
3262000801	County Enforcement Unit	4,200,000	-	4,200,000	0.06%
3262000901	Human Resource Management	8,700,000	-	8,700,000	0.13%
3262001001	Civic Education and Public Participation	2,000,000	-	2,000,000	0.03%
3263 OFFICE OF THE GOVERNOR					
3263000101	Office Of the Governor	145,125,000	22,000,000	112,025,000	1.62%
3263000201	Office Of the Deputy Governor	48,200,000	-	32,200,000	0.47%
3263000301	Special Programmes Unit	12,760,000	-	5,960,000	0.09%
3263000701	Communication and Strategy	7,560,000	-	7,560,000	0.11%
3263000801	County Secretary and Registry	4,990,000	-	4,990,000	0.07%
3263000901	County Legal Services	56,850,000	-	26,850,000	0.39%
3263001001	Service Delivery Unit	1,500,000	-	1,500,000	0.02%
3263001101	ICT	7,980,000	-	7,980,000	0.12%
3264 FINANCE AND ECONOMIC PLANNING					
3264000101	County Treasury Headquarters And Accounting	35,200,000	8,500,000	27,500,000	0.40%
3264000302	Pending Bills	-	150,000,000	150,000,000	2.17%
3264000302	Funding from Development partners	-	-	-	0.00%
3264000301	County Emergency Fund	30,000,000	-	30,000,000	0.43%
3264000401	Planning And Budgeting	39,900,000	-	14,000,000	0.20%
3264000501	Accounting Services	17,000,000	-	17,000,000	0.25%
3264000801	County Treasury Internal Audit Services	9,500,000	-	9,500,000	0.14%
3264000901	County Treasury Revenue Management	25,000,000	-	25,000,000	0.36%
3264001001	County Treasury Supply Chain Management	7,500,000	-	7,500,000	0.11%
3264001201	Kenya Devolution Support Programme	-	-	-	0.00%
3264001301	County Executive Administration (Mortgage & Car Loan)	20,000,000	-	20,000,000	0.29%
3265 AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND IRRIGATION					
3265000101	Agriculture	11,200,000	20,500,000	31,700,000	0.46%
3265000201	Livestock	13,458,818	7,437,000	20,895,818	0.30%

3265000301	Veterinary	6,807,272	8,500,000	15,307,272	0.22%
3265000401	Fisheries	2,932,000	-	2,932,000	0.04%
3265000501	Agribusiness project (EU Grant)		-	-	0.00%
3265000601	Kenya Climate Smart Agriculture Program		45,000,000	45,000,000	0.65%
3265000701	Agricultural Sector Development Support Programme (ASDSP)		-	-	0.00%
3267 WATER, ENVIRONMENT AND SANITATION					
3267000101	Water, Environment and Sanitation	9,000,000	42,500,000	51,500,000	0.75%
3267000201	Bulk Water Program		5,000,000	5,000,000	0.07%
3267000301	Water and sanitation Program (World Bank)		1,000,000,000	1,000,000,000	14.49%
3267000401	Water Sector Trust Fund Programme		15,000,000	15,000,000	0.22%
3267000501	Environment, And Natural Resources	7,200,000	206,450,000	213,650,000	3.10%
3268 EDUCATION, LIBRARIES AND ICT					
3268000101	Education, Library Services and ICT Headquarters	10,200,000	20,400,000	30,600,000	0.44%
3268000301	EARLY CHILDHOOD DEVELOPMENT	2,650,000	-	2,650,000	0.04%
3268000401	Library services	1,850,000	-	1,850,000	0.03%
3268000601	Education Fund	268,000,000	-	268,000,000	3.88%
3268001101	Vocational Training Centres	3,260,000	-	3,260,000	0.05%
3268000501	Development of VTCs and Vocational Training Centres		-	-	0.00%
3269 HEALTH SERVICES					
3269000101	Health	153,500,000	42,500,000	196,000,000	2.84%
3269000203	Facility Improvement Fund	176,682,445		176,682,445	2.56%
3270 TRADE, TOURISM, COOPERATIVES AND INDUSTRIALIZATION					
3270000101	Trade, Tourism, Industrialization and Cooperative Development - Headquarters	5,001,100	4,000,000	9,001,100	0.13%
3270000201	Tourism Hq	2,121,043	3,500,000	5,621,043	0.08%
3270000501	Cooperative Development	2,639,686	1,200,000	3,839,686	0.06%
3270000601	Markets	1,559,513	6,500,000	8,059,513	0.12%
3270000701	Weights and measures	728,658	1,500,000	2,228,658	0.03%
3270000801	Liquor Control & Licensing Fund	2,400,000		2,400,000	0.03%
3270001201	Industrialization and Energy	600,000	300,000	900,000	0.01%
3271000101	County Public Service Board	21,600,000	3,400,000	25,000,000	0.36%
3272 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE					
3272000301	Public Works, Transport and Infrastructure Hq	7,490,000	2,000,000	9,490,000	0.14%
3272000302	Roads Maintenance Levy Fund		-	-	0.00%
3272000401	Transport	13,560,000	3,500,000	17,060,000	0.25%
3272000501	Public Works	750,000	3,500,000	4,250,000	0.06%
3272000601	Roads	750,000	17,000,000	17,750,000	0.26%
3272000701	Housing	500,000	4,000,000	4,500,000	0.07%
3273000801	Fire	350,000	4,000,000	4,350,000	0.06%

3273 LANDS, MINING AND ENERGY					
3273000101	Lands, Mining And Housing headquarters	9,000,000	10,000,000	19,000,000	0.28%
3273000501	Mining	1,800,000	1,000,000	2,800,000	0.04%
3273000201	MWATATE MUNICIPAL ADMINISTRATION	2,500,000	1,186,318	3,686,318	0.05%
3273000701	Energy	1,500,000	1,000,000	2,500,000	0.04%
3273001201	Lands	5,000,000		5,000,000	0.07%
3276 YOUTH, SPORTS, CULTURE, GENDER AND SOCIAL SERVICES					
3276000101	Youth, Sports, Gender, Culture and Social Services	4,000,000		4,000,000	0.06%
3276000201	Youth Development	2,000,000	2,000,000.0	4,000,000	0.06%
3276000301	Sports	3,000,000	10,000,000.0	13,000,000	0.19%
3276000401	Social Services	-	6,000,000.0	6,000,000	0.09%
3276000501	Gender Hqs	2,500,000	800,000	3,300,000	0.05%
3276000601	Culture services	2,000,000	750,000	2,750,000	0.04%
	Ward Equalization Projects		400,000,000	400,000,000	5.80%
	TOTAL	4,893,964,273	2,155,173,318	7,049,137,592	100%

VOTE 3261. COUNTY ASSEMBLY

PART A. Vision

A transformative, visionary and people centered legislative authority that ensures sustainable development and prosperity of the County

PART B. Mission

To efficiently and effectively perform our legislative, oversight and representative mandate to fulfill the aspirations of the people of Taita Taveta.

PART C. Context for Budget Intervention

i. Mandate and Composition

The County Assembly is the legislative arm in the County, with the primary responsibility of creating and passing local laws for the benefit of the County's development and within the framework of the constitution and other laws.

In executing its mandate, the County Assembly: - plays an oversight role on the County executive committee and any other County executive organs; receives, debates and approves policies and development plans prepared by the County Executive; Vets and approves nominees for appointment to county public offices; approves County Government budget and expenditure and approves county the borrowing plans

ii. Budgetary trends

In the FY 2020-21 the county Assembly had been allocated KES 576M for recurrent and KES 15M for development. In the FY 2021-22 the County Assembly was allocated KES 651M for recurrent expenditure and KES 56M for development expenditure. The County assembly was allocated KES 1.048B for FY 2022-23 comprising of KES 975M recurrent and KES 73M for capital expenditure. In the financial year 2023-24 the County Assembly is allocated KES. 690M which comprises of KES 620M recurrent and KES. 70M for capital expenditure.

iii. Performance Overview

During the FY 2022-23 by the time of submission of CFSP on 28th February, 2023, recurrent expenditure amounted to KES. 354,343,319 from a budget of KES. 975,022,686 which included KES. 256,000,000 for Car loan and mortgage for Members of the County Assembly (M.C. A's) and zero absorption in development expenditure from a budget of KES. 73,000,000. The low absorption was attributed to among other factors, delays in release of exchequer from National treasury.

Part D: Programme Objectives

Strategic Objective	Programme
To improve service delivery	P1-General administration and planning.
To enhance governance, effective scrutiny of laws and overall county development	P2-Legislation, oversight and representation

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I General administration and planning.	County Assembly of Taita Taveta	Strategic plan	No. of strategic plan	1
		Annual plan	No. of annual plans	1
		Work plan	No. of work plans	5
		Staff appraisal	No. of staffs appraised	100
		Car loan and Mortgage scheme	No. of beneficiaries	20
		Capacity building	No. of trainings conducted	Continuous
		County Assembly chambers	No. of certificates received for work certified	3
		Procurement plan	No. of procurement plans	1
Prog II Legislation, oversight and representation	County Assembly of Taita Taveta	Bills	No. of bills passed	20
		Committee reports	Committee reports tabled and adopted	50
		Policies and regulations	No. of Policies and regulations enacted	10
		Public participation meetings	No. of public participation meetings held	10

PART F: Summary of Expenditure by Programme

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26
P I: 0701003260 P1 General Administration support services	620,000,000	630,000,000	650,000,000
	620,000,000	630,000,000	650,000,000
PII: 0702003260 P2 Legislation, oversight and representation and County Assembly infrastructure	70,000,000	100,000,000	40,000,000
	70,000,000	100,000,000	40,000,000
Total Expenditure	690,000,000	730,000,000	690,000,000

PART G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	620,000,000	630,000,000	650,000,000
Compensation to employees	270,000,000	275,000,000	280,000,000
Use of goods and services	350,000,000	355,000,000	365,000,000
Other recurrent	-	-	-
Capital Expenditure	70,000,000	100,000,000	40,000,000
Acquisition of non-financial assets	70,000,000	100,000,000	40,000,000
Capital grants to Gov. agencies	-	-	-
Other developments	-	-	-
Total Expenditure	690,000,000	730,000,000	690,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General Administration support services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	620,000,000	630,000,000	650,000,000
Compensation to employees	270,000,000	275,000,000	280,000,000
Use of goods and services	350,000,000	355,000,000	365,000,000
Other recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of non-financial assets	-	-	-
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	620,000,000	630,000,000	650,000,000

Programme II: Legislation, oversight and representation and County Assembly infrastructure

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	-	-	-
Compensation to employees	-	-	-
Use of goods and services	-	-	-
Other recurrent	-	-	-
Capital Expenditure	70,000,000	100,000,000	40,000,000
Acquisition of non-financial assets	70,000,000	100,000,000	40,000,000
Capital Grants to Gov. agencies	-	-	-
Other development	-	-	-
Total Expenditure	70,000,000	100,000,000	40,000,000

VOTE 3262. DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION

PART A. Vision

Effective Service delivery at the grassroots (Huduma Mashinani).

PART B. Mission

To promote devolution for timely, effective and efficient service.

PART C. Context for Budget Intervention

i. Mandate and Composition

This Department comprises of the following units: County Administration; Town Administration; Human Resource Management and Development; Legal Affairs; Social Services; and Disaster Management. Additionally, the sector is charged with the responsibility of establishing a liaison with the national government departments such as those charged with maintaining of security, law and order and corrective institutions.

ii. Budgetary trends

In the FY 2016/2017 the department's total allocation amounted to KES 946 Million comprising of KES 925 Million for recurrent and KES 21 Million as development expenditures. In the FY 2017/18, the department had been allocated a total of KES 2.65 Billion. In the FY 2018/19 budget, the department was allocated 2.23 Billion for Recurrent and 23 Million for Development. Salaries for all County staff is included in the recurrent expenditure. The department was allocated a total of KES 2.2 Billion for FY 2019/2020 comprising of KES 22 Million development and KES 1.93 Billion recurrent. In the FY 2020-21, the department had been allocated KES 2.2 Billion comprising of KES 2.18 Billion for compensation to employees and KES 10 Million for development expenditure. In the FY 2021-22, the department was allocated KES 2.56 Billion for recurrent expenditure and 6.2 Million for development expenditure. The department has been allocated a total of KES 123 Million for FY 2022-23 comprising of KES 20 Million for development, KES 60 Million for compensation to employees and KES 40.8 Million for recurrent. For smooth payroll management, all County executive personnel emoluments amounting to KES 2.88 Billion has been budgeted for, under this department's vote. In the FY 2023-24 the department has an allocation of 3.04 Billion. This is inclusive of all County executive compensation to employees amounting to KES 3.01 Billion and KES 31 Million for recurrent expenditure and KES 4.2 Million for development expenditure.

iii. Major Achievements

Some of the key milestones realized by the department include: Induction of newly employed staff; UPN allocation to new officers; Extension of DPSA office; Promotion of officers and coordination of public participation forum on various issues, Establishment of sub- County and ward administration offices.

iv. **Constraints**

The department has faced several challenges during the implementation of the preceding FY’s budget. This includes: Inadequate funding to fully execute some programs.

Part D: Programme Objectives

DEVOLUTION, PUBLIC SERVICE AND ADMINISTRATION		
STRATEGIC OBJECTIVES	PROGRAMMES	SUB-PROGRAMMES
To enhance effective public service delivery	P1. Public Service management and administration	SP1.1 Human resource management and development
		SP1.2 Devolved Governance infrastructure and support
		SP1.3 Civic education and public participation
		SP1.4 Disaster management and coordination
		SP1.5 Enforcement and Compliance

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Public Service management and administration	Devolution, Public service and Administration	Effective public service delivery	HR well remunerated and trained No. of training conducted	

PART F: Summary of Expenditure by Programmes, 2023/24-2025/26

Programme	ESTIMATES	PROJECTIONS	
	2023-24	2024-25	2025-26
0701013260 SP1 General Administration support services	3,049,058,738		
0701003260 P1 General Administration support services	3,049,058,738		
0703013260 SP1 Decentralised Infrastructure development programme			
0703003260 P3 Decentralised Infrastructure development programme			
	3,049,058,738		

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/24-2025/26

	ESTIMATES	PROJECTIONS	
	2023-24	2024-25	2025-26
Economic classification			
Current Expenditure	3,044,808,738		
Compensation to employees	3,013,008,738		
Use of Goods and Services	31,800,000		
Other Recurrent			
Capital Expenditure	4,250,000		
Acquisition of Non-Financial Assets	4,250,000		
Capital Grants to Govt. Agencies			
Other Development			
Total Expenditure	3,049,058,738		

Part H: Summary of Expenditure by Programme and economic classification

Programme I: Public Service management and administration

	Estimates	Projected Estimates	Projected Estimates
	2023-24	2024-25	2025-26
Economic Classification			
Current Expenditure	3,044,808,738		
Compensation to employees	3,013,008,738		
Use of goods and services	31,800,000		
Other recurrent			
Capital Expenditure	4,250,000		
Acquisition of non-financial assets	4,250,000		
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	3,049,058,738		

VOTE 3263. OFFICE OF THE GOVERNOR

PART A. Vision:

A centre of excellence in leadership, public sector management and intergovernmental relations.

PART B Mission:

To provide leadership and oversight in economic and fiscal affairs, resource mobilization, devolution and intergovernmental relations for a responsive public service.

Goals:

The sector is committed to ensuring an all inclusive leadership, sound fiscal policy formulation, prudent management of public resources and public service welfare.

Sector Strategic Priorities:

Priorities	Strategies
Improved service delivery	Establishment of efficiency monitoring unit; Increased mobilization of external resources; Public participation;
Increased own source revenue generation	Full automation of revenue collection and reporting; Establishment of a new/updated valuation roll; Increasing the capacity of the revenue management directorate
Improved staff welfare	Adequate remuneration for staff; Conducting and implementing training needs and bench-marking; Continuous promotion of staff
Improved management of public funds	Enforcing internal control mechanism; Enhancing internal audit; Ensure timely preparation of statutory documents and reports; formulation and implementation of M&E policy

GOVERNOR AND DEPUTY SUB-SECTOR							
PROGRAMME 1 : Leadership and overall coordination of county affairs							
OBJECTIVE: To promote good governance and sustainable socio economic development							
OUTCOME: Improved quality of life for residents							
Sub Programme 1.1: Performance management							
Project	Project	Project	Estimated	Monitoring	Time	Source of funds	Remarks

Title	Location	description	Cost	Indicator	Frame		
Performance Appraisal	County wide	Performance contracting	2,000,000	No. of staff appraised	1 year	CGTT	To start with CECs, CCOs and Directors
Sub Totals			2,000,000				
Sub Programme 1.2 : Strategic communications and public relations							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Communication infrastructure	County wide	Purchase of communication equipment	20,000,000	No. of equipment	1 year	CGTT	
County News Letters	County wide	Preparation and publishing of the news letters	5,000,000	No. of news letters published	1 year	CGTT	
Sub Totals			25,000,000				
Sub Programme 1.3 : County Attorney Services							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
County Attorney Services	County Wide	Provision of legal services	20,000,000	No. of cases	1 year	CGTT	
Sub Totals			20,000,000				
Sub Programme 1.4 : General administration and support							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Personnel emoluments	County Wide	Salaries and wages	126,000,000	No. of staff	1 year	CGTT	
Sub Totals			126,000,000				
GOVERNOR AND DEPUTY SUB-SECTOR							

PROGRAMME 2 : Special programmes and service delivery							
OBJECTIVE: To ensure effective delivery of services and empowerment of the community							
OUTCOME: Improved service delivery to a resilient community							
Sub Programme 2.1: Service delivery and efficiency monitoring							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Efficient monitoring	County wide	Conducting efficient monitoring	5,000,000	No. of efficient monitoring reports	1 year	CGTT	To start with Health and Water sectors
Sub Totals			5,000,000				
Sub Programme 2.2 : County Investments and Development corporation							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
County Investments and Development corporation	County wide	Resource Investment mobilization	15,000,000	Amount of resources mobilized	1 year	CGTT	
Sub Totals			15,000,000				
Sub Programme 2.3 : Special initiatives and interventions							
Project Title	Project Location	Project description	Estimated Cost	Monitoring Indicator	Time Frame	Source of funds	Remarks
Relief support	County Wide	Provision of relief support	30,000,000	No. of beneficiaries	1 year	CGTT	
Special Initiatives	County Wide	Provision of special interventions	15,000,000	No. of beneficiaries	1 year	CGTT	
Sub Totals			45,000,000				

VOTE 3264. FINANCE AND ECONOMIC PLANNING

PART A. Vision

An entity of excellence in planning, resource mobilization and prudent management of Financial resources for the benefit of stakeholders.

PART B. Mission

To enhance economic planning, prudent financial management services and efficient utilization of financial resources that promotes the welfare of county citizens.

PART C. Context for Budget Intervention

i. Mandate and Composition

The department is charged with the following functions among others:- Developing and implementing financial and economic policies in the county; Preparing the annual budget for the county and coordinating the preparation of estimates of revenue and expenditure of the county government; Coordinating the implementation of the budget of the county government and Mobilizing resources for funding the budgetary requirements.

ii. Budgetary Trend

In FY 2018/19, the department of Finance and Economic Planning was allocated KES 289.955 Million for recurrent expenditure and KES 4.25Million for development. The department has been allocated a total of KES318 Million for FY 2019/2020 comprising of KES 242 Million and KES76 Million for recurrent and development expenditures respectively. The 2019/20 allocation is inclusive of a provision of KES 126 Million for the County's consolidated pending bills. In the FY 2020-21, the department had been allocated KES 471 Million comprising of Ksh 351 Million for recurrent expenditure and KES 120 Million for development. In the FY 2021-22, the department has been allocated KES 394 Million for recurrent expenditure including 130 Million from development partners and KES 1.515 Billion for development expenditure inclusive of 1.51Billion from development partners. The department has been allocated KES 193 Million for recurrent expenditure inclusive of KES 15 Million for County Emergency Fund and KES 15 Million for staff Car loans and Mortgages. A further KES 551 Million has been set aside for payment of pending Bills. For FY 2023-24 the department has an allocation of KES184Million for recurrent expenditure inclusive of KES50 Million for car loan and mortgage. The department also has a development allocation of KES158.5 Million inclusive of KES 150 Million for the payment of pending bills.

Part D: Programme Objectives

FINANCE AND ECONOMIC PLANNING		
STRATEGIC OBJECTIVES	PROGRAMMES	SUB-PROGRAMMES
To enhance effective development coordination and prudent management of public funds	Economic planning, Fiscal policy formulation and public finance management	SP1.1 Resource mobilization
		SP1.2 Economic planning, budgeting and M&E reporting
		SP1.3 Accounting services
		SP1.4 Internal Audit services
		SP1.5 Supply chain management
		SP1.6 Debt management
		SP1.7 General Administration support

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Economic planning, Fiscal policy formulation and public finance management	Finance and Economic Planning	<ul style="list-style-type: none"> ➤ Enhanced revenues collected ➤ Prudent utilization of resources ➤ Compliance with audit standards ➤ Timely completion of projects 	<ul style="list-style-type: none"> ➤ % increase in funds mobilized externally ➤ % increase in OSR generated ➤ Number of planning and budget documents ➤ No of 	

			quarterly audit reports submitte d to the Governor > % completi on of projects	
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PART F: Summary of Expenditure by Programme

Programme	ESTIMATES	PROJECTIONS	
	2023-24	2024-25	2025-26
0706013260 SP1 General Admin, Planning, Audit and support	142,000,000	95,000,000	98,000,000
0706003260 P6 General Administration, Planning, Internal Audit & Support	92,000,000	95,000,000	98,000,000
0707013260 SP1 Treasury Development Programme	158,500,000		
0707003260 P7 Treasury Development Programme	158,500,000		

PART G: Summary of Expenditure by Vote and Economic Classification, 2023-24-2025-26

Economic classification	ESTIMATES	PROJECTIONS	
	2022-23	2023-24	2024-25
Current Expenditure	184,100,000		
Compensation to employees			
Use of Goods and Services	134,100,000		
Other Recurrent	50,000,000		
Capital Expenditure	158,500,000		
Acquisition of Non-Financial Assets	8,500,000		
Other Development	150,000,000		
Capital Grants to Govt. Agencies			
Total Expenditure	342,600,000		

Part H: Summary of Expenditure by Programme and economic classification

Programme I: Economic planning, Fiscal policy formulation and public finance management

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	184,100,000		
Compensation to employees			
Use of goods and services	134,100,000		
Other recurrent	50,000,000		
Capital Expenditure	158,500,000		
Acquisition of non-financial assets	8,500,000		
Other Development	150,000,000		
Capital Grants to Gov.agencies			

VOTE 3265: AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND IRRIGATION DEPARTMENT

Part A. Vision

A County with sustainable and prosperous agriculture, livestock, fisheries and irrigation sector for increased incomes, employment creation and better standards of living.

Part B. Mission

To provide an enabling environment for the sustainable growth of agriculture and irrigation sub sector through appropriate policy environment, effective support services, appropriate innovations, linkages and sustainable natural resources management for increased productivity, socio-economic development and industrialization.

Part C. Context for Budget Intervention

i. Mandate and Composition

The department comprises of the following: Agriculture, Livestock production, veterinary services, Fisheries and Irrigation development.

The department is charged with among others: - Provision of agricultural extension services or farmer advisory services; Development and implementation of programmes to address food security; Enforcement of regulations and standards on quality control of inputs, produce and products; Availing farm inputs such as certified seeds, fertilizer and other planting materials; Promotion of market access for agricultural products; Provision of infrastructure to promote agricultural production and marketing as well as agro-processing and value chains; Enhancing accessibility to affordable credit and insurance packages for farmers and Management of agricultural training centres and agricultural mechanization stations and To increase utilization of land through irrigation.

ii. Expenditure Trends for the whole department (ALF&I)

During the FY 2013/14, the department was allocated KES 119.8 Million of which KES 73.1 Million was for recurrent expenditures and KES 46.7 Million for development. In the FY 2014/15 the total allocation to the department was KES 131 Million for both recurrent and development expenditures. The FY 2015/16 indicates a departmental allocation of KES 281.5 Million accounting for 1.5% of the total county budget. This amount comprises of KES 130.5 Million and KES 151 Million for recurrent and development expenditures respectively. In the FY 2016/17, the department was allocated KES 245 Million of which KES 84 Million is for recurrent expenditures and KES 161 Million for development. In the FY 2017/18, the department was allocated KES 39.2 Million for recurrent expenditure and KES 103.8 Million for development.

In the FY 2018/19, the department was allocated KES 43.79 Million for recurrent expenditure and KES 300.8 Million for development. The department had an allocation of KES 268 Million for FY 2019/2020 comprising of KES 29.6 Million for recurrent and KES 238 Million for development. In the FY 2020-21, the department had been allocated KES 460 Million comprising of KES 429 Million and KES 30 Million for development and recurrent expenditures respectively. In the FY 2021-22, the department was allocated KES 16.6 Million for recurrent expenditure and KES 119.7 Million for

development expenditure. In the F/Y 2022-23, the department was allocated KES 43 Million for recurrent expenditure and KES 147 Million for development expenditure. In the current F/Y 2023/2024 the department has been allocated a total of KES 115 Million comprising of KES 34.3 recurrent and KES 81,437,000 Development. The recurrent budget excludes salaries which is with administration department.

iii. **Constraints/Challenges in Budget implementation Agriculture**

The major challenges encountered in the county that constrain attainment of food security and household incomes include: - Inadequate extension services; Poor road network; Human wildlife conflict; Low soil fertility; Inadequate and erratic rain fall; Pest and disease outbreak; High cost of inputs and Inadequate affordable credit facilities; Inadequate value addition of agriculture produce; Small land holdings in the high potential zones and Inadequate funding for project implementation in the department of agriculture.

The leather development industry is still at a disadvantage because there was minimal value addition of hides and skins to leather products. Inadequate technical staff especially in Crop Development, livestock production and fisheries. Drought is still a major problem affecting most of the ponds and dams.

Part D: Programme Objectives

AGRICULTURE AND IRRIGATION		
STRATEGIC OBJECTIVES	PROGRAMMES	SUB-PROGRAMMES
To increase crop productivity and output	P1. Pest surveillance and disease control	SP1.1 Pest surveillance and disease control
	P2. Provision of farm inputs	SP2.1 Provision of fertilizer
		SP2.2 provision of DTC seeds (maize, cow pes, grams, vegetables)
To provide Agriculture Extension services	P3. Provision of Agricultural extension services.	SP3.1 Conduct farmer field days
To carry out soil and water conservation management	P4. Carry out soil and water conservation management	SP4.1 Promote Agroforestry tree planting campaigns
		SP4.2 Promotion of manure
To promote agribusiness and market development	P5. Promote agribusiness and market development	SP5.1 Promote Market information (MIS, market surveys, Dissemination)
		P6. Kenya Climate Smart Agriculture Project
To Promote irrigation infrastructure development	P7. Promotion of irrigation infrastructure development	SP7.1 To capacity build Irrigation water users capacity built
		SP7.2 Carry out canal rehabilitation.
Veterinary Services		
To reduce animal deaths due to diseases	P1. Veterinary and animal health services	SP 1.1. Livestock, pests and disease surveillance and control, diagnostic services

		SP 1.2 One Health Coordination mechanism and Rabies control
		SP 1.3 Livestock Germplasm Improvement
		SP 1.4. Veterinary Public Health, food safety and quality assurance, and leather value Addition
		SP 1.5. Veterinary Extension Services
To improve service delivery in the sector	P 2. General administration, Planning and support services	SP 2.1 Human Resource Management and Development
		SP2.2 Administration Support Services
		SP 2.3 Policies, Legislation and Research

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Pest surveillance and disease control	Crops directorate	Pest and diseases controlled	Number of reports	500,000
Provision of farm inputs	Crops/agribusiness directorate	Improved crop productivity	Number of Tons procured	10,500,000
Provision of Agricultural extension services.	Extension directorate	Extension services improved	Number of field days held	1000,000
Carry out soil and water conservation management	Engineering directorate	Improved environmental conservation	-Number of tree seedlings planted, - Tons of manure distributed	8,000,000
Promote agribusiness and market development	Agribusiness directorate	Improved market access	Number of reports	500,000
Kenya Climate Smart Agriculture Project	Coordinator KCSAP	Contribution done and bills paid	County contribution paid	40,000,000
Promotion of irrigation infrastructure development	Irrigation directorate	Improved environmental conservation	-Number of IWUAs trained. -Number of canals rehabilitated	5,000,000
Veterinary Services				

Veterinary and animal health services	Veterinary services directorate	Veterinary Pest/Disease control and Diagnostic services improved	No. of Livestock vaccinated No. of Vet Lab constructed/equipped No. of dips rehabilitated/constructed, No. of insecticide traps/targets installed No. of Entomology surveys done No. of farmers groups supported, No of animals tagged/branded	
	Veterinary services directorate	One Health and Rabies control initiatives improved	No. of dogs/cats/donkeys vaccinated No of sensitization meetings done No. of AMR Activities done No. of CASICs formed/operationalized No. of County One Health Units formed and operationalized	
	Veterinary services directorate	Breeding services improved	No. of animals inseminated No of AI technicians equipped No of breeding clinics done/farmers trained on breeding No of farmer groups/cooperatives supported	
	Veterinary services directorate	Veterinary Public health and hygiene services improved	No of slaughterhouse rehabilitated No of Local SHs inspected/licensed No of licenses issued No of animals carcasses inspected No of actors trained No of rural/mini tanneries supported No of leather bandas licensed No of leather industry actors trained, Tons of hides and skins transported,	
	Veterinary services directorate	Veterinary extension Services improved	No. of Motor Vehicles/cycles operational No of inspections visits done No of farm visits done	
To improve service	Veterinary services	Staff welfare	Percentage of staff well	

delivery in the sector	directorate	improved	remunerated and trained	
		Work environment improved	No. of Veterinary E-Extension equipment delivered No. of Veterinary Offices rehabilitated and equipped	
		Staff skills improved	No of Officers trained in Meat Inspection, Artificial Insemination, extension delivery methods and management courses	
		Policies, Legislation developed	No of Veterinary policies and research developed	
		M&E system strengthened	No. of Veterinary M&E field visits reports	

Part F: Summary of the Expenditure by Programme/Sub-programme

	Estimates	Projected Estimates	
Economic Classification	2022-23	2023-24	2024-25
P1 .Pest surveillance and disease control	500,000		
SP1.1Pest surveillance and disease control	500,000		
P2. Provision of farm inputs	10,500		
SP2.1 Provision of fertilizer	3000,000		
SP2.2 provision of DTC seeds (maize, cow pes, grams, vegetables)	7,500,000		
P3. Provision of Agricultural extension services.	1000,000		
SP3.1 Conduct farmer field days	1000,000		
P4. Carry out soil and water conservation management	8000,000		
SP4.1 Promote Agroforestry tree planting campaigns	1000,000		
SP4.2 Promotion of manure	7000,000		
P5.Promote agribusiness and market development	500,000		
SP5.1 Promote Market information (MIS, market surveys, Dissemination)	500,000		
P6. Kenya Climate Smart Agriculture Project	40,000,000		
SP6.1 KCSAP -County mandatory contribution.	40,000,000		

P7.Promotion of irrigation infrastructure development	5000,000		
SP7.1 To capacity build Irrigation water users' associations	3000,000		
SP7.2 Carry out canal rehabilitation.	2000,000		
Veterinary Services			
P1. Veterinary and animal health services	87.8 M	99.52 M	310.04 M
SP 1.1. Livestock, pests and disease surveillance and control, diagnostic services	53.6 M	46.5 M	47.5 M
SP 1.2 One Health Coordination mechanism and Rabies control	11.6 M	12.5 M	11.0 M
SP 1.3 Livestock Germplasm Improvement	6.8 M	7.52 M	11.0 M
SP 1.4. Veterinary Public Health, food safety and quality assurance, and leather value Addition	23.3 M	29.9 M	232.8 M
SP 1.5. Veterinary Extension Services	4.1 M	4.1 M	10.& M
P 2. General administration, Planning and support services	206.4 M	198.9 M	205.4 M
SP 2.1 Human Resource Management and Development	170.5 M	173.5 M	175 M
SP2.2 Administration Support Services	6.5 M	6.5 M	6.5 M
SP 2.3 Policies, Legislation and Research	29.4 M	18.9 M	23.9 M
Total Expenditure	294.2 M	298.42 M	515.44 M

VOTE 3267: DEPARTMENT OF WATER AND SANITATION, ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Part A. Vision

Provision of Clean, Safe and adequate Water and Reasonable Sanitation Services for all in the County.

Part B. Mission

To Facilitate Development of Water and Sanitation Infrastructure and Sustainable Management of Water Supplies and Sanitation Services in the County.

Part C. Context for Budget Intervention

i. Mandate and Composition

The Sector is made up of two sub sectors,

- Water
- Sanitation

The Department of Water and Sanitation is mandated to facilitate sustainable development of water and sanitation infrastructure and efficient and effective management of water and sanitation services through the county water service providers.

ii. Expenditure Trends

In Financial Year 2022/2023, the Department of Water and Sanitation was allocated KES 69,000,000.00 for Development and 11,871,250.00 for Recurrent. For FY 2023-24 the department has an allocation of 1.07Billion inclusive of 9Million for recurrent, 1.06Billion for development which is inclusive of 1Billion from donor funding.

iii. Major Achievements for the period 2022/23

The Department managed to improve Water coverage to 64%. This was achieved through investment in water supply infrastructure by implementation of water supply projects directly by the department, the county water service provider (Tavevo Water and Sewerage Company Limited) and other development partners including but not limited to Government of Kenya, European Union through Water Sector Trust Fund, The World Bank, Kenya Red cross Society and World Vision.

On sanitation, the department has improved the management of public sanitation facilities in urban areas of Taita Taveta through Tavevo Water and Sewerage Company Limited. 2 No. additional public sanitation facilities (Maktau Bus Park PSF and Mwatate town Bus Park PSF) were completed through development partners and handed over to Tavevo for operation and management. Additionally, additional 9 Public Sanitation Facilities are under construction at Voi, Taveta, Wundanyi, Maungu and Bura towns which are at an overall progress of 56% completion as at April 2023.

The Department has also provided a foundation for development of waterborne sanitation systems for urban centers through preparation of detailed designs for construction of waste water treatment plants and sewer networks for Voi, Mwatate, Wundanyi and Taveta towns

iv. **Constraints and Challenges in Budget Implementation**

- Delayed and failure to disburse allocated funds for the department.
- Lack of County legislative, policy and regulatory frameworks for water and sanitation development and service provision.
- Critical staffing gaps and capacity at departmental level.
- Lack of land for implementation of water and sanitation infrastructure projects

V. **Major services/outputs to be provided in MTEF Period 2022-23-2024-25**

- Increased access to clean, adequate and safe water.
- Enhance sustainable water service provision in both urban and rural areas.
- Improved sanitation services

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
Enhanced Tree and Forest Cover in the County	Forest conservation and Management	Establishment of 2 Tree Nurseries
		Fire Control and Prevention
		Policy and legislation
		Support CFAs
		Tree Planting
A clean and healthy environment	Solid Waste Management	Relocation of the Chakaleri Dumpsite
		Decommissioning of Chakaleri Dumpsite
		Construction of 10 New Receptacles
Enhance Community Resilience to Climate Change and support low carbon economic growth	Climate Change Adaptation	Ward Climate Change Resilience Investments
		County Climate Change Resilience Investments

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I	Natural Resource Sector	Conserved and sustainably managed Forest resources	No. of Forests conserved and Managed	4
			No. of seedlings produced	400,000

			No of hectarage planted	16 Ha.
			No. of Forests with Fire Prevention and management mechanisms in place	3
Prog II	Environment Sector	Enhanced Solid Waste Management	ESIA report	1
			Dumpsite fenced	1
			Dumpsite decommissioned	1
			No. of receptacles constructed	10
Prog III	Climate Change Sector	Enhanced Community resilience	Ward Climate Change Resilience Investments	10
			County Climate Change Resilience Investments	1

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26
P 1 Forest Conservation and Management			
SPI Establishment of Tree Nurseries	2,000,000	2,000,000	1,000,000
SPII Policy and Legislation	1,500,000	2,500,000	3,000,000
SPIII Support to CFAs	1,500,000	3,000,000	6,000,000
SPIV Fire Control and Prevention	1,500,000	3,000,000	6,000,000
SPV Tree Planting	900,000	2,500,000	5,000,000
P II Solid Waste Management			
SPI ESIA for new dumpsite	600,000	-	-
SPII Fencing of New Dumpsite	2,000,000	2,000,000	1,000,000
SPIII Construction of Receptacles	2,500,000	5,000,000	10,000,000
SPIV Decommissioning of Chakaleri	2,000,000	2,000,000	-
P III Climate Change Adaptation			
SPI Ward Climate Change Resilience Investments	31,500,000	40,000,000	45,000,000
SPII County Climate Change Resilience Investments	13,500,000	17,500,000	24,000,000
Total Expenditure			

DIRECTORATE: ENVIRONMENT, CLIMATE CHANGE AND NATURAL RESOURCES

Part A. Vision

A County ensuring sustainable environment and natural resources Management.

Part B. Mission

To ensure sustainable management of the environment and natural resources to improve community livelihood.

Part C. Context for Budget Intervention

i. Mandate and Composition

The Sector is made up of the following sub sectors,

- Environment
- Climate Change
- Natural resources

Environment Sub Sector includes Solid Waste Management and Noise and air pollution control while Natural Resources is mainly concerned with Forestry matters.

ii. Expenditure Trends

The sector was allocated KES 48,911,256 in the FY 2022/23. The directorate has an allocation of KES 213million which 206million for dev and 7.2 million for recurrent.

iii. Major Achievements for the period 2022/23

The sector managed to develop the Climate Change policy, legislative, institution and regulatory framework as well as a County Solid Waste Management Audit and Strategy.

iv. Constraints and Challenges in Budget Implementation

- Allocated funds not disbursed for utilization by the sector.
- Insufficient policy and legal frameworks
- Lack of capacity building support for staff
- Land acquisition challenges.

v. Major services/outputs to be provided in MTEF Period 2022-23-2024-25

- Improved solid waste management
- Build an adverse Climate Resilient County
- Environmental and natural resource protection

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
Enhanced Tree and Forest Cover in the County	Forest conservation and Management	Establishment of 2 Tree Nurseries
		Fire Control and Prevention
		Policy and legislation
		Support CFAs
		Tree Planting
A clean and healthy environment	Solid Waste Management	Relocation of the Chakaleri Dumpsite
		Decommissioning of Chakaleri Dumpsite
		Construction of 10 New Receptacles
Enhance Community Resilience to Climate Change and support low carbon economic growth	Climate Change Adaptation	Ward Climate Change Resilience Investments
		County Climate Change Resilience Investments

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I	Natural Resource Sector	Conserved and sustainably managed Forest resources	No. of Forests conserved and Managed	4
			No. of seedlings produced	400,000
			No of hectarage planted	16 Ha.
			No. of Forests with Fire Prevention and management mechanisms in place	3
Prog II	Environment Sector	Enhanced Solid Waste Management	ESIA report	1
			Dumpsite fenced	1
			Dumpsite decommissioned	1
			No. of receptacles constructed	10
Prog III	Climate Change Sector	Enhanced Community resilience	Ward Climate Change Resilience Investments	10

			County Climate Change Resilience Investments	1

Part F: Summary of the Expenditure by Programme/Sub-Programme

Economic Classification	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
P 1 Forest Conservation and Management			
SPI Establishment of Tree Nurseries	2,000,000	2,000,000	1,000,000
SPII Policy and Legislation	1,500,000	2,500,000	3,000,000
SPIII Support to CFAs	1,500,000	3,000,000	6,000,000
SPIV Fire Control and Prevention	1,500,000	3,000,000	6,000,000
SPV Tree Planting	900,000	2,500,000	5,000,000
P II Solid Waste Management			
SPI ESIA for new dumpsite	600,000	-	-
SPII Fencing of New Dumpsite	2,000,000	2,000,000	1,000,000
SPIII Construction of Receptacles	2,500,000	5,000,000	10,000,000
SPIV Decommissioning of Chakaleri	2,000,000	2,000,000	-
P III Climate Change Adaptation			
SPI Ward Climate Change Resilience Investments	31,500,000	40,000,000	45,000,000
SPII County Climate Change Resilience Investments	13,500,000	17,500,000	24,000,000
Total Expenditure			

VOTE 3268: EDUCATION, LIBRARIES, VTCS AND ICT

Part A. Vision

Provision of Quality Basic Education and Training

Part B. Mission

To provide, promote accessible basic quality education and training for sustainable development

Part C. Context for Budget Intervention

i. Composition and Mandate

The mandate of the Education department stems from the Fourth Schedule of the Constitution of Kenya and Transitional Authority. These are: Management of Pre-primary Education; Vocational Training Centres; Home craft centres; Post school career guidance; Child Care facilities; Academic libraries; Funding (Loans, bursaries etc.); Education statistics; and Education Quality Assurance.

ii. Expenditure Trends

In FY 2020/2021, the department was allocated a total of Ksh. 260M out of which Ksh. 64M was allocated for development. The allocation increased to Ksh.336,598,500 in the FY 2021/2022 out of which 37.5% was for development, a total of Ksh. 126,300,000. A total of Ksh. 305,840,000 has been allocated in FY 2022/2023 out of which Ksh. 117.8M has been put aside for development representing 38.5%. The sector has an allocation of KES 306Million inclusive of KES 285Million for education fund

iii. Major achievements for the period

- (a) A total of more than 3000 trainees enrolled in 29 VTCs.
- (b) A total of 29 VTCs second years' trainees were on Industrial Attachment and 957 VTCs students graduated.
- (c) Equipping of VTCs and infrastructure improvement.
- (d) Engaged 74 instructors on 3-year contract and all second years certified for external examinations.
- (e) Distributed 4000 books to 4 zones (Kasigau, Mwanda, Chawia and Kimorigo), picked, repaired and distributed 8000 books to 4 other zones (Wumingu, Rong'e, Chala and Mbololo)
- (f) Registered and supported 12 primary schools and 4 secondary schools in "library bulk lending program."
- (g) Disbursed over Ksh. 322,700,000 as bursaries, scholarship and education loans.

- (h) Mentored and sensitized over 60,000 students across the County on education matters.
 - (i) High enrolment as a result of the Feeding Program and child-care in ECDE Centres.
 - (j) Recruitment of qualified staff in ECDE centres which resulted to good Performance in learners.
 - (k) Infrastructure improvement leading to accessibility of education and safety to all learners.
- iv. **Constraints and Challenges in Budget Implementation**
- (a) Delayed exchequer releases.
 - (b) Unplanned activities
 - (c) Delay in approval of the budget and the passage of appropriate bills in County Assembly
 - (d) Uncertainty of the future trends.
- v. **Major services/outputs**
- a) Fully constructed and equipped VTCs to promote knowledge and skills development to the learners.
 - b) Improved infrastructure and construction of more ECDs to improve accessibility to all learners.
 - c) Increased access and transition rate to higher education and tertiary institutions by offering loans, bursaries, scholarships and other educational benefits.
 - d) Create enabling environment and enhance institutional efficiency and effectiveness.

Part D: Programme Objectives

Priorities	Strategies
Quality pre-primary education	Infrastructure improvement in ECDE; equipping and staffing of ECDE; provision of capitation for ECDE; Digital learning in ECDEs and schools feeding programme
Youth training, VTCs and homecrafts	VTCs infrastructure improvement and equipping; adequate staffing of VTCs; VTCs specialization; capitation; development of homecrafts
Education funding	Adequately funding of bursaries and scholarships; mentorship and career guidance
Library services	Mobile library equipment and book stocking; construction of community libraries;
ICT	ICT infrastructure improvement; digital enhancement; e-governance

Part E: Summary of Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-24)
Program I ECDE Service Improvement	ECDE Unit	Increased enrolment	Number of children enrolled	500
		Improved service delivery and target achievement	Number of trainings held and number of staff on PC	3 trainings 1063 staffs
		Increased access to ECDE	Number of ECDE centres established	50
		Improved quality education	Number of quality assurance officers employed	4
		Improved child care	Number of childcare facilities developed	20
Program II Library Services	Library Unit	Increased access to revision books to candidates	Increased coverage of primary and secondary schools	95%
		Increased accessibility to a variety of reading materials	Number of academic libraries established	20
		Improved library management services	County public library policy developed	1
Program III Vocational Education and Training	National Government and VTCs Unit	Increased service delivery	Number of Trainers and BOM inducted and trained	28 Trainees 6 BOM
		Increased access to VTCs	Number of VTCs operational	2
		Improved quality training and skilled manpower	Number of VTCs registered and Number of Youths sponsored	VTCs 2 2600 Youth
		Increase of trainees certification	Number of trainees certified	2800

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-24)
Program IV Education Fund Board	Education Fund Board Unit	Increased access to education and improved students' performance	Number of students given scholarships, loans, and bursaries	600
		Increased access to quality education and training	Number of Education department strategic plan and research done	1
		Increased student participation in co-curricular activities	Number of activities supported	11
		Quality specialized need program	Number of SNE students supported. A County Policy on special needs Number of SNE Centres constructed and equipped	1 Student 2 SNE Centres
		Enhanced access to prompt and real-time disaggregated education data	Install a County Education management information system	1
Programme V Home Craft Development	VTCs Unit	Empowered home craft artisans	Number of Home craft workshops, showrooms.	16
			Home craft policy formulated.	1
Programme VI General Administration, Planning and Support Services	Education Department	Improved Services	Efficient and effective use of resources	-

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	285,960,000		
Compensation to employees			
Use of goods and services	17,960,000		
Other recurrent	268,000,000		
Capital Expenditure	20,400,000		
Acquisition of non-financial assets	20,400,000		
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	306,360,000		

VOTE 3269: HEALTH SERVICES

Part A. Vision

A County with the highest level of quality healthcare for socio-economic productivity.

Part B. Mission

To provide quality, accessible, affordable and sustainable preventive, curative, promotive and rehabilitative healthcare services in a responsive and accountable manner for the community of Taita Taveta.

Part C. Context for Budget Intervention

i. Mandate and Composition

The core mandate of this department is among others: - Provision of curative health services is including ambulatory services; the provision of preventive health services; medical supplies and medical research.

ii. Expenditure Trends

In the FY 2013/14, the department was allocated Ksh651.1 Million comprising of Ksh543.1 Million for recurrent expenditure and Ksh108 Million for development. The budgetary allocation to the department for 2014/15 was Ksh946.5 Million representing 24% of the total county budget. In FY 2015/16, the department was allocated a total of Ksh1.1 Billion comprising of Ksh947.2 Million and Ksh209.4 Million for recurrent and development expenditures respectively. In the FY 2016/17, the department was allocated Ksh686 Million comprising of Ksh529 Million for recurrent expenditure and Ksh156 Million for development. The budget allocation for FY 2017/18, was Ksh273 Million for recurrent and Ksh151 Million for development.

In FY 2018/19, the department was allocated Ksh227.76 Million for recurrent and Ksh148.5 Million for development. The department of health services was allocated a total of Ksh705 Million for FY 2019/2020 comprising of Ksh330 Million for recurrent expenditure and Ksh375 Million for development. In the FY 2020-21, the department had an allocation of Ksh501 Million comprising of Ksh277 Million and Ksh224 Million for recurrent and development respectively. In FY 2021-22, the department was allocated Ksh319.4 Million for recurrent expenditure and Ksh267.6 Million for development expenditure, in FY 2022-2023 the department has been allocated a total of Ksh500.6 Million whereby Ksh350 Million will go to recurrent and Ksh150.6 Million will be for development.. 2023-2024 the department has been allocated a total of Ksh372 Million whereby Ksh330 Million will go to recurrent and Ksh42.5 Million will be for development. However the department is expected to collect Ksh 176 Million from Facility Improvement Fund.

iii. Major Achievements for the period 2022/23

- One unit Staff House and Waiting bay at Zungulukani Dispensary
- Instalation of power generator at Maungu Model Health Centre
- Completion of Marungu Maternity Wing
- Completion of Madera Dispensary
- Completion of Mengo Dispensary.

iv. **Constraints and Challenges in Budget Implementation**

- Inadequate budgetary allocations to timely completion of projects
- Inadequate Health Infrastructure (Space for service delivery)
- Inadequate Health Information System -Hardware, software, and storage room
- Inadequate funds to buy both essential and emergency drugs
- Inadequate funds to settle utility costs such as electricity and water bills
- Inadequate logistical support for support supervision and local running

v. **Major services/outputs to be provided in MTEF Period 2022-23-2024-25**

- Imaging service- Radiology
- General Surgical services
- Emergency and Ambulatory services
- General outpatient and Specialized Clinics
- Inpatient services
- RMNCAH (Reproductive, Maternal, Neonatal, Child and Adolescent Health)
- Laboratory Services
- HDU Services
- Renal Services
- Ophthalmology services.
- Family Medicine (Community and Primary Health Care)

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
To improve the health status of the individual, household and community at the county level	Curative	SP I Primary Health Facility Services
		SP II. Hospital level Services
		SP III Medicines and medical non-pharmaceutical supplies
		SP IV. Rehabilitative services
		SP V. Laboratory and diagnostic services
To reduce the incidence of Preventable illnesses and mortality at the County level	Preventive/promotive	SP I Nutrition services
		SP II. Disease Surveillance
		SP III. HIV Control
		SP IV. TB Control
		SP V. Malaria Control
		SP VI. Neglected tropical diseases
		SP VII. Non-communicable Diseases
		SP VIII. Environmental Health and WATSAN
		SP IX. School health program
		SP X. Community health services
		SP XI. Health Education and

Strategic Objective	Programme	Sub-programme
		Promotion
To improve service delivery and provide a supportive function to the county health sector	General Administration	SP I. Human resource management and development
		SP II. Salaries
		SP III Maintenance & repair of buildings
		SP IV. Procurement and maintenance of medical equipment
		SP V. Leadership and Governance
		SP VI. Management and coordination of health services
		SP VII. Beddings, linens and patient uniforms
		SP VIII. Utilities (Electricity, water)
To Improve Reproductive, Maternal, neonatal and child health	RMNCAH	SP I. Immunization Services
		SP II. IMNCI
		SP III. Adolescent Health
		SP IV. Family planning services
		SP V. Maternity Services
		SP VI. Gender-based violence
To provide timely information for decision making	Health Information/Monitoring and Evaluation	SP I. Health Information Systems
		SP II. Monitoring and Evaluation
		SP III. Proposal and research writing
		SP IV. Quality assessment & standardization

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I Curative services	Primary health facility services (facility meetings, support supervision, waste management, transport, outreaches, emergency medicines, CME, casual wages, inpatient feeding, support services and maintenance	Conduct monthly facility meetings	No of meetings held	12 meetings held
		Conduct support supervision	No of support supervision visits done	8 support supervisions
		Safe waste management practices and waste disposal receptacles	No of functional incinerators and provision of waste storage and transport receptacles.	4 functional incinerators and a designated vehicle for waste transportation
		Reliable	No of functional	4 functional

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
		functional ambulances, motorbikes and utility vehicles	ambulances, motorbikes and utility vehicles	ambulances,33 motorbikes,4 utility vehicles
		Functional Beyond Zero mobile clinic	No of outreaches conducted	240 outreaches conducted.
		Availability of emergency medicines	Emergency Medicines in stock	69 facilities
		CME sessions conducted	No of CME sessions conducted	1536 CMEs
		Hiring of Support staff	No of casuals hired	192 casuals
		Adequate nutritious food	Food in stock	64 facilities
	Hospital level services (general outpatient & inpatient services, specialized services, radiology and imaging, inpatient feeding, mortuary services, emergency medicines, transport, waste management, casual wages, support services, repair and maintenance, meetings)	Conduct monthly facility meetings	No of meetings held	48 meetings for 4 facilities
		Safe waste management practices and waste disposal receptacles	Functional microwave incinerator	One
		Reliable functional ambulances, motorbikes and utility vehicles	No of functional ambulances, motorbikes and utility vehicles	10 functional ambulances,8 motorbikes,4 utility vehicles
		Availability of emergency medicines	Emergency Medicines in stock	4 Facilities
		CME sessions conducted	No of CME sessions conducted	192 CME
		Employment of casuals	No of casuals employed	95 casuals
		Adequate nutritious food	Food in stock	4 Facilities
		Reduction of health care waste volume	Functional microwave incinerator	One
		Construction of Records office	Well-equipped Records office	One

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
	Medicines and medical Non pharmaceutical supplies (hospital and primary health facilities)	Adequate medicines and Medical non-pharmaceuticals supply for the hospital and primary facilities	No of facilities supplied with Medicines and non-Pharmaceuticals	68 facilities
	Rehabilitative services (physiotherapy, occupational therapy, orthopaedic, mental health and drug and substance abuse)	Quality Rehabilitative service delivery	No of clients receiving Quality Rehabilitative services	
	Laboratory and diagnostic services (primary and hospital level facilities)	Quality Laboratory and Diagnostic services	No of MLTs trained on Oraquik and dual testing and TB microscopy	-20 HCW(10 for Oralquick and TB microscopy)
No of clients receiving Laboratory services				
Number of EQAs conducted			2 Quarers	
Radiology and Imaging Services	Quality Radiological and Imaging Services	No of Radiographers employed	12 Radiographers	
		Functional MRI	One facility (MCRH)	
Theatre Services	Improved Theatre services	Maternity theatre constructed	One facility (MCRH)	
Referral services	Improved referral services	Accident and Emergency department constructed	One facility (MCRH)	
Prog.II Preventive and Promotive	Nutrition Department	Improved coordination for Nutrition Intervention	No for County Nutritional Technical Forums	Quarterly (4)
			Number of IEC materials produced	
			No of Data review meetings conducted	60 review meetings
			Bi-annual Malezi bora activity	Twice
			Nutrition commodities and Anthropometrics procured	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
	Disease surveillance	Quality Disease Surveillance	No of Staff trained on IDSR, ODK(Open Data Kit) and VPD(Vaccine preventable Disease	150(hospitals 5 staff each,3 staff @8 health centres and 2 staff @52 dispensaries)
			No of staff trained on Disaster Preparedness and response management	150 Health Care workers strained twice in a year
			No of ODK Support Supervision conducted	15 days in 12 months=180 days in a year
			No of staff sensitized on COVID-19 and surveillance and priority diseases at the facility and field	150 Health care workers
			Prompt response and coordination	
			No of surveillance Meetings conducted	48 meetings
			No of specimen carries procured	225 specimen carries
			No of facilities receiving IEC materials and equipment for Disaster management	68 facilities
			No of samples collected and shipped to KEMRI Lab	15 measles samples 5 AFP Samples
			HIV Control	Increased Identification and Linkage
	No of HTS Support supervision conducted	4 quarters		
	No of Health care workers sensitized on AYP and AGYW			
	No of Health care workers trained on HIV Tools	150 HCW		
	No of HCW trained on PMTCT Guidelines	150 HCW		
	No of support groups Conducted	Quarterly		
	HEI graduations	One per year		

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
			Commemoration of AIDs day and Wold Condom day	One day each
	TB Control	Quality TB Services	No of HCW Focal Persons Sensitized on TB ACF	70 HCW
			No of CHVs sensitized as cough monitors	70 CHV
			No of Lab personel sensitized on AFB Microscopy and GENE Expert	50 Lab personel
			No of HCW capacity build on DRTB Surveillance and Management	100 HCW
			Commemoration of world TB Day	One day
			40fit container procured and furnished as TB Clinic	One (MCRH)
			Malaria control Interventions	Improved malaria control services
	No of health Education sessions on LLITNs conducted to CHV			
	No of CHVs sensitized on SBCC(Social Behavior and Change Communication)in a day	1400 CHVs		
	No of Lab personnels trained on Microscopy ,Quatificati on and species identification for three days	47 lab personnes		
	Neglected Tropical Diseases	Improved Management of NTD	No of HCW Trained on Management of NTD	15 hcw
			Procurement of assorted Insecticide	
			Mass Drug Administration on Lymphatic filariasis	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
	Non-Communicable Diseases	Quality Services on NCDs	No of HCW Trained on Prevention of NCDs (Diabetes,Hypertension ,Cancer and Sickle cell	50 HCW
			Procurement of blood pressure Equipment	200 pressure machines
			No of Medical camps conducted	4 medical camps in a year
	Environmental, Water and Sanitation Department	Improved public Health Services	Stakeholders' meetings Conducted	Once
			Periodic water and food sampling	Quarterly
			Conduct CLTS Activities to villages	100 Villages
			Commemoration of world toilet day	once
			Procurement of sampling containers /bottles and blue box	one
			Purchase one utility vehicle for Environmental Health Program	one
			Maintenance of motorbikes	20 motorbikes
			Equip Public health offices with furniture and cabinets	
	School Health Intervention	Awareness of Health practices in schools	No of school health patrons sensitized on Health policy and guidelines	358 Patrons in 358 primary and secondary Schools
			No of school head teachers trained on school health program and WASH	358
			Conduct Integrated school health program/outreaches	40 Outreaches per quarter
			Commemoration of Menstrual Hygiene Management and Global Hand washing day	2 days
	Community Health	Advocacy of Behavior change towards good health practices	No of CHEWs trained on Maternal Neonatal Child Health	48 CHEWs
			Procure CHV kits for 800 CHVs	800 CHV Kits

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
			Purchase of Motorbikes	5 Motorbikes
Prog III Administration, planning and Finance	Directorate of administration and planning	Maintenance and repair of motor vehicles	No of motor vehicles maintained and repaired.	30 motor vehicles
		Staff Performance appraisal	No of staff appraised	1500 HCWs
		Stakeholders' meetings	No of meetings held	20 stakeholders' meetings
		Utility – electricity and water	No of bills cleared	Electricity and water bills-2 Million
		Staff compensation	No of staff salaries paid	1.6 Billion
		Training of staff	No of staff trained	100 staff trained
		Shortlisting and interviews	No of interviews conducted	50 staff recruited
		Support supervision	No of support supervision sessions conducted	20 sessions conducted
Prog IV RMNCAH	Directorate of curative services	Immunization,	No of individuals immunized/vaccinated	
		IMNCI	No of facilities offering IMNCI services	73 facilities offering service
		Adolescent health	No of adolescents attended	
		Family planning services	No of clients receiving family planning services	
		Maternity services	No of deliveries conducted	
		Infant and young child feeding	No of staff trainings conducted	
			No of meetings conducted	
			No of community dialogues held	
		Gender based violence	No of clients attended	
No of community meetings conducted				

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
			No of staff trained on SGBV	
			No of community dialogues held.	
Prog .V HMIS/Monitoring and Evaluation/ Research and Learning	HMIS	Quality Data	No of data review meetings conducted	20 Data review meetings
			No of HCW trained on HMIS Tools	150 HCW
			No of HCW trained on KHIS	150 Staff (14 CHMT,40 SCHMT,30HRI Os,68 Facility In charges)
			No of HCW trained on EMR	70 (HCW)
			No of DQAs conducted	4 per Quarter*5 =20 DQAs
			Monitoring and Evaluation	Projects well implemented as planned
	Annual Performance Review	One APR Document		
	No of SCHMT and CHMT Sensitized on AWP	40 Participant		
	Research		No of proposals written and Researches conducted	20 Proposals and Researches
	Quality assessment & standardization (stakeholders' meetings)	Improved quality of services and standards	Activation of quality improvement teams	

Part F: Summary of the Expenditure by Programme/Sub-Programme

Economic Classification	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
P 1 Curative	138,030,000.00	144,931,500.00	152,178,075.00
SP I Primary Health Facility Services (facility meetings, support supervision, waste management, transport, outreaches, emergency medicine, CME, casual wages, inpatient)	6,030,000.00	6,331,500.00	6,648,075.00
SP II. Hospital level Services (General Outpatient services and Inpatient services, Specialized services, radiology and imaging, inpatient feeding, mortuary services, emergency medicine, transport, waste management, casual wages, support service, repair and maintenance, hospital meetings)	0	-	-
SP III Medicines and medical non-pharmaceutical supplies (hospitals and primary health facilities)	121,000,000.00	127,050,000.00	133,402,500.00
SP IV. Rehabilitative services (Physiotherapy, Occupational Therapy, Orthopedic, Mental Health, Drug Abuse)	0	-	-
SP V. Laboratory and diagnostic services (primary facilities and hospital-level facilities)	11,000,000.00	11,550,000.00	12,127,500.00
P 2 Preventive/Promotive	36,800,000.00	38,640,000.00	40,572,000.00
SP I Nutrition services (nutrition commodities & anthropometrics, support supervision, meetings, survey)	0	-	-
SP II. Disease Surveillance (training, support supervision, surveillance)	0	-	-
SP III. HIV (prevention, care & viral suppression and commemoration of world health days)	0	-	-
SP IV. TB (prevention, training, contact tracing, ACF & PPM, commemoration days)	0	-	-
SP V. Malaria (meetings, campaigns, training, QA, QI, commemoration days)	0	-	-
SP VI. Neglected tropical diseases (Survey, MDA, meetings)	0	-	-
SP VII. Non-communicable Diseases (training, meetings, procurement, medical camps)	0	-	-
SP VIII. Environmental Health and WATSAN (meetings, CLTS activities, quality assurance, commemoration days, training, licensing, EIA)	300,000.00	315,000.00	330,750.00

SP IX. School health program (campaigns, training, outreaches, commemoration days)	0	-	-
SP X. Community health services (campaigns, training, outreaches, commemoration days, meetings)	36,500,000.00	38,325,000.00	40,241,250.00
SP XI. Health Education and promotion (meetings, outreach)	0	-	-
P 3 General Administration	1,751,108,762.00	1,838,664,200.00	1,930,597,410.00
SP I. Human resource management and development (performance appraisal, staff need assessment, training, shortlisting and interviews and support supervision)	500,000.00	525,000.00	551,250.00
SP II. Salaries	1,692,438,762	1,777,060,700.00	1,865,913,735.00
SP III Maintenance & repair of buildings (primary health facilities and hospitals)	2,500,000.00	2,625,000.00	2,756,250.00
SP IV. Procurement and maintenance of medical equipment	2,100,000.00	2,205,000.00	2,315,250.00
SP V. Leadership and Governance (benchmarking, personal development, training)	2,600,000.00	2,730,000.00	2,866,500.00
SP VI. Management and coordination of health services (meetings, CHMT, DHRAC, SCHMT, support supervision, mentorship, audits)	4,500,000.00	4,725,000.00	4,961,250.00
SP VII. Beddings, linens and patient uniforms (primary health facilities and hospitals)	250,000.00	262,250.00	275,625.00
SP VIII. Utilities (Electricity, water)-primary health facilities and hospitals	46,220,000.00	48,531,000.00	50,957,550.00
P 4 RMNCAH	3,000,000.00	3,150,000.00	3,307,500.00
SP I. Immunization (vaccine transportation, syringes, cold chain, training, meeting, outreaches)	0	-	-
SP II. IMNCI (training, meeting, commodity distribution, support supervision))	3,000,000	3,150,000.00	3,307,500
SP III. Adolescent Health (meetings)	0	-	-
SP IV. Family planning services (training, meeting, commodity distribution, support supervision)	0	-	-
SP V. Maternity Services (MPDSR, training, meetings)	0	-	-
SP VI. Gender-based violence (meeting, training, community dialogues)	0	-	-
SP VII. Maternal Infant and Young Child Nutrition services.	0	-	-
P 5 Health Information, Monitoring and Evaluation	17,000,000.00	17,850,000.00	18,742,500.00
SP I. Health Information Systems (data review meetings, annual performance review & annual work plans, target	9,700,000.00	10,185,000.00	10,694,250.00

setting meetings, data quality audits)			
SP II. Monitoring and Evaluation (support supervision, data audits, meetings)	5,800,000.00	6,090,000.00	6,394,500.00
SP III. Proposal and research writing	0	-	-
SP IV. Quality assessment & standardization (stakeholders' meetings)	1,500,000.00	1,575,000.00	1,653,750.00

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	330,182,445	470,051,400	493,553,970
Compensation to employees			
Use of goods and services	153,500,000	265,650,000	278,932,500
Other recurrent	176,682,445	204,401,400	214,621,470
Capital Expenditure	42,500,000	44,625,000	46,856,250
Acquisition of non-financial assets	42,500,000	44,625,000	46,856,250
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	372,682,445	514,676,400	540,410,220

Part H: Summary of Expenditure by Programme and economic classification

Programme 1: Curative

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	138,030,000	144,931,500	152,178,075
Compensation to employees			
Use of goods and services			
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	138,030,000	144,931,500	152,178,075

Programme 2: Preventive/Promotive

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	300,000	315,000	
Compensation to employees			
Use of goods and services	300,000	315,000	330,750
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	300,000	315,000	330,750

Programme 3: General Administration

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	95,170,000	99,928,500	104,924,925
Compensation to employees			
Use of goods and services	95,170,000	99,928,500	104,924,925
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	95,170,000	99,928,500	104,924,925

Programme 4: RMNCAH

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	3,000,000	3,150,000	3,307,500
Compensation to employees			
Use of goods and services	3,000,000	3,150,000	3,307,500
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	3,000,000	3,150,000	3,307,500

Programme 5: Health Information, Monitoring and Evaluation

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	17,000,000	17,850,000	18,742,500
Compensation to employees			
Use of goods and services	15,500,000	16,275,000	17,088,750
Other recurrent	1,500,000	1,575,000	1,653,750
Capital Expenditure			
Acquisition of non-financial assets			
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	17,000,000	17,850,000	18,742,500

VOTE 3270: TRADE, TOURISM, COOPERATIVE DEVELOPMENT AND INDUSTRIALIZATION

Part A. Vision

Provide a prosperous business environment for all businesses, large and small, to generate incomes and revenue to the county and provide employment opportunities to many

Part B. Mission

To promote, coordinate and implement trade and business activities in Taita Taveta County in order to accelerate the economic development of the County.

Part C. Context for Budget Intervention

i. Mandate and Composition

The department is mandated to among others: - Promote trade and investment; Mainstream gender and disability; Promote the cooperative movement; Promote cultural activities; Promote fair trade and consumer protection, empowerment and participation.

ii. Expenditure Trends

In the FY 2019/2020, the department was allocated KES 16 Million for recurrent and KES 19 Million for development. The department had an allocation of KES 108 Million in FY 2020/2021. In the FY 2021-22, the department had been allocated KES 54.9 Million comprising of 25 Million for recurrent and 29.9 Million for development. In the FY 2022-23, the department had been allocated KES 43 Million for recurrent expenditure and KES 100 Million for development expenditure. In the FY 2023/2024 the department has been allocated 15 Million for recurrent and 17 Million for development

iii. Major Achievements for the period 2022/23

- Construction of Kese market
- Construction of Kishushe market
- Construction of Chumvini market
- Construction of Voi wholesale market
- Construction of Maungu market (Phase I)
- Construction of Voi modern market
- Construction of Mwatate market
- Recruitment of several departmental staff
- Conducting annual liquor inspection

iv. Constraints and Challenges in Budget Implementation

- Poor facilitation of departments activities and operations
- Very low budget ceilings set for Department
- Lack of policy documents mainly the County cooperative policy, Trade & license bill, Tourism policy.

- Underfunding- this has slowed down projects and key functions inspection of project sites and data collection for effective projects undertaking.
- Lean staffing to implement departmental projects
- Huge community expectations that need to be managed
- Inadequate facilities and infrastructure

V. **Major services/outputs to be provided in MTEF Period 2022-23-2024-25**

- Renovation of several county markets that are in a dilapidated state
- Completion of the stalled departmental development projects
- Revival of several cooperatives and creation of a cooperatives fund
- Revival of the DATU sawazisha fund
- Creating of a market E-Hub for the county and construction of a biashara centre

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
Market infrastructure improvement	Trade & Markets development	Market infrastructure Development
Training and capacity building	General administration, planning and support services	Human resource management and Development Administration support services
		Policies, Legislation and Research
Tourism products mapping	Tourism Development	Tourism site, GIS Mapping, Signages and information centre & Tourism Inventory
Tourists attraction sites infrastructure improvement		Tourism infrastructure development & promotion
Improved cooperatives governance	Cooperative Development	Revival of dormant societies
Investments promotion	Industrialization	Investment Promotion

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I	Trade	Conducive working environment for Officers and traders.	Number of Markets, market stalls and market sheds constructed and renovated-	2 markets renovated
	Trade (Weights & measures)	Improved service delivery	% Number of officers trained	Training of 4 weights & measures officers

			Policies created and reviewed.	3 policies created and reviewed
Prog II	Tourism	Easy identification of tourist sites	No. of tourist sites with signs	Put up signage worth 2M
		Market & promote Taita Taveta as a tourist destination	Documentary developed	
Prog III	Cooperative Development	Improve trade activities	Fully operating Maziwa Taita Cooperative Society	Fully operational Maziwa Cooperative society
Prog IV	Industrialization	Improve market awareness and exploration of new markets	No. of industry exhibition done	Have 1 industry exhibition

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26
P 1 Trade Development and Promotion.	8,000,000	12,000,000	14,700,000
SPI Market infrastructure development	8,000,000	9,000,000	10,000,000
SPII Domestic and international market development		3,000,000	4,700,000
PII General administration, planning and support services	51,676,644	54,500,000	55,000,000
SPI Human resource management and Development	32,376,644	34,500,000	36,000,000
SPII Administration support services	15,300,000	17,000,000	19,000,000
SP III Policies, Legislation and Research	4,000,000	3,000,000	
PIII Tourism Development	3,500,000	4,500,000	6,000,000
SP I Tourism site, GIS Mapping, Signages and information centre & Tourism Inventory		800,000	1,000,000
SP II Tourism infrastructure development & promotion	3,500,000	3,700,000	5,000,000
P IV Cooperative Development	1,200,000	1,500,000	2,500,000
SP I Revival of dormant societies		150,000	200,000
SP II Cooperative enterprise fund		100,000	200,000
SP III Cooperative advisory Services	1,200,000	1250,000	2,100,000

P IV Industrialization	300,000	500,000	800,000
SP I Industrialization Development.	300,000	320,000	400,000
SP II SME's, Cottage Industry and Juakali support		100,000	200,000
SP III Investment Promotion		80,000	200,000
Total Expenditure	64,676,644	73,000,000	79,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	47,376,644	51,500,000	55,000,000
Compensation to employees	32,376,644	34,500,000	36,000,000
Use of goods and services	15,000,000	17,000,000	19,000,000
Other recurrent			
Capital Expenditure	17,000,000	21,500,000	24,000,000
Acquisition of non-financial assets	17,000,000	18,500,000	20,000,000
Capital Grants to Gov.agencies			
Other development		3,000,000	4,000,000
Total Expenditure	64,376,644	73,000,000	79,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: Trade Development and Promotion.

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	4,938,171	5,200,000	5,500,000
Compensation to employees			
Use of goods and services	4,938,171	5,200,000	5,500,000
Other recurrent			
Capital Expenditure	8,000,000	10,000,000	11,000,000
Acquisition of non-financial assets	8,000,000	9,000,000	11,000,000
Capital Grants to Gov. agencies			
Other development		1,000,000	
Total Expenditure	12,938,171	15,200,000	16,500,000

Programme II: General administration, planning and support services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	37,377,744	39,800,000	41,600,000
Compensation to employees	32,376,644	34,500,000	36,000,000
Use of goods and services	5,001,100	5,300,000	5,600,000
Other recurrent			
Capital Expenditure	4,000,000	4,500,000	5,000,000
Acquisition of non-financial assets	4,000,000	4,500,000	5,000,000
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	41,377,744	44,300,000	46,600,000

Programme III: Tourism Development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	2,121,043	2,500,000	3,000,000
Compensation to employees			
Use of goods and services	2,121,043	2,500,000	3,000,000
Other recurrent			
Capital Expenditure	3,500,000	4,000,000	4,500,000
Acquisition of non-financial assets	3,500,000	3,700,000	4,000,000
Capital Grants to Gov. agencies			
Other development			500,000
Total Expenditure	5,621,043	6,500,000	7,500,000

Programme IV: Cooperative Development

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26

Current Expenditure	2,639,686	3,000,000	3,250,000
Compensation to employees			
Use of goods and services	2,639,686	3,000,000	3,250,000
Other recurrent			
Capital Expenditure	1,200,000	2,000,000	2,300,000
Acquisition of non-financial assets	1,200,000	2,000,000	2,100,000
Capital Grants to Gov. agencies			
Other development			200,000
Total Expenditure	3,839,686	5,000,000	5,550,000

Programme V: Industrialization

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	600,000	1,000,000	1,650,000
Compensation to employees			
Use of goods and services	600,000	1,000,000	1,650,000
Other recurrent			
Capital Expenditure	300,000	1,000,000	1,200,000
Acquisition of non-financial assets	300,000	800,000	1,200,000
Capital Grants to Gov. agencies			
Other development		200,000	
Total Expenditure	900,000	2,000,000	2,850,000

VOTE 3271: COUNTY PUBLIC SERVICE BOARD

Part A. Vision

A strategic leader in promoting citizen centered Human Resource development

Part B. Mission

To transform the public service to become professional, motivated, efficient and effective for the realization of county development goals..

Part C. Context for Budget Intervention

i. Mandate and Composition

The core mandate of the board is to: - Establish and abolish offices in the County Public Service; Appoint persons to hold or act in offices of the County Public Service and to confirm appointments and exercise disciplinary control over, and remove, persons holding or acting in those offices.

ii. Expenditure Trends

The Board was allocated KES 20.5 Million for FY 2014/15 which was solely for recurrent expenditure. In the FY 2015/16 budget, the Board was allocated KES 41.7 Million to cater for both recurrent and development expenditures. In the FY 2016/17 budget, the Board was allocated KES 35 Million to cater for recurrent expenditure. In the FY 2017/18, the Board was been allocated KES 14.3 Million. In the FY 2018/19, the Board has been allocated KES16.5 Million. The Board was allocated a total of KES 10 Million for FY 2019/2020 comprising of KES. 6 Million recurrent and KES. 4 Million for development. The allocation to the Board had increased to KES 14 Million in FY 2020-21 comprising of KES 9 Million for recurrent and KES 5 Million for development. In the FY 2021-22, the department was allocated KES 16.57 Million for recurrent expenditure and KES 6.5 Million for development expenditure. The Board has been allocated a total of KES 57 Million in the FY 2022-23 comprising of KES 3.5 Million rebudgeted from the FY 2021-22 for development and KES 20 Million for recurrent. The department has an allocation of 21.6Million and 3.4 Million for recurrent and development expenditures respectively.

iii. Major Achievements

Since its inception the County Public Service Board has made several achievements among them, recruitment of staff, and sensitization of the public on the Board's mandate, advising the County Government on Human resource issues, Induction and delegation to authorized officers

iv. Constraints and Challenges in Budget Implementation

Some of the challenges faced by the Board during the execution of its mandate include: Inadequate funding; Shortage of Staff; Lack of proper ICT Infrastructure and inability to attract and retain competitive staff against other employers like medical position

PART D: Programme Objectives

STRATEGIC OBJECTIVES	PROGRAMMES	SUB-PROGRAMMES
To promote human resource development and labor relation	County Public Service	SP1.1 Recruitment and Appointment
		SP1.2 Promotion of values and principles and capacity building
		SP1.3 General Administration support

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
County Public Service	County Public Service Board	Enhanced staffing level	Number of staff recruited	
		Efficient and compliant public service	Number of sensitization meeting held	

Part F: Summary of the Expenditure by Programme

Programme	ESTIMATES	PROJECTIONS	
	2023-24	2024-25	2025-26
0101013260 SP1 Administration Planning and Support	21,600,000		
0101003260 P1 Administration Planning and Support	21,600,000		
0103013260 SP1 Infrastructure Development programme	3,400,000		
0103003260 P3 Infrastructure Development programme	3,400,000		
Total Expenditure	25,000,000		

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	21,600,000		
Compensation to employees			
Use of goods and services	21,600,000		
Other recurrent			
Capital Expenditure	3,400,000		
Acquisition of non-financial assets	3,400,000		
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	25,000,000		

Part H: Summary of Expenditure by Programme and economic classification

Programme I: County Public Service

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	21,600,000		
Compensation to employees			
Use of goods and services	21,600,000		
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets	3,400,000		
Capital Grants to Gov. agencies			
Other development			
Total Expenditure	3,400,000		

VOTE 3272: PUBLIC WORKS, HOUSING, ROADS, TRANSPORT AND INFRASTRUCTURE

Part A. Vision

To be recognized as the experts in county government, achieving best practice infrastructure programming, procurement and construction, whilst maximizing the use of the resources of Taita Taveta County.

Part B. Mission

Provide value for money services and deliver quality infrastructure on time and within budget.

Part C. Context for Budget Intervention

i. Mandate and Composition

The department comprises of the following sections: - Roads Section (County Roads and Storm Water Drainage); Mechanical Section; Fire Fighting & Rescue; Works & Maintenance Section (Building and Architecture, Housing and Site and service schemes)

ii. Expenditure Trends

The department was allocated KES 289.6 Million in the FY 2013/14 budget which comprised of KES 25.6 Million for recurrent and KES 264.0 Million for development. In the FY 2014/15, the department's total budgetary provision was KES 298 Million for both recurrent and development expenditures. The FY 2015/16 budget indicated a total allocation of KES 307.5 Million to the department. Further, the department expects to receive KES 42 Million as specific allocation from the RMLF. The department had an allocation of KES 273 Million in the FY 2016/17 budget which comprised of KES 38 Million for recurrent and KES 234 Million for development. The department had been allocated KES 15.7 Million for recurrent expenditure and KES 296.4 Million for Development in the FY 2017/18. In the FY 2018/19, the department was allocated KES 27.3 Million for recurrent and KES 280.7 Million for development. The department was allocated a total of KES 221 Million for FY 2019/2020 comprising of KES 35.2 Million and KES 186.1 Million for recurrent and development expenditures respectively. In the FY 2020-21, the department's total allocation stood at KES 350.8 Million consisting of KES 324.9 Million and KES 25.9 Million for development and recurrent expenditures respectively. In the FY 2021-22, the department has been allocated KES 24.4 Million for recurrent expenditures and KES 345 Million for development expenditure. In the FY 2022-23, the department has been allocated KES 88 Million for recurrent expenditures and KES 85 Million for development expenditure. The department has an allocation of 23 Million and 34 Million for recurrent and development expenditures respectively for the FY 2023-2024.

iii. **Major Achievements for the period 2022/23**

- Revived earth moving equipments that had stalled and are assisting in road maintenance
- Bought a low bed trailer and revived prime mover to assist in ferrying of equipments. Opened new roads
- Built major box culverts and footbridges
- Maintained roads to gravel standards
- Routinely graded county roads
- Bought two new fire engines
- Constructed county fire station
- Recruited fire men and women

iv. **Constraints and Challenges in Budget Implementation**

- Insufficient vehicles for projects supervision
- Inadequate Basic office and field infrastructure e.g., furniture, desktop computers, laptops, cameras
- Under-budgeted projects by departments
- Too many small projects being executed at the same time I.E spreading too thinly on projects.
- Issue of road reserve boundaries limiting getting the required road width.
- Shortage of supervisory staff.
- Breakdown of road maintenance equipment
- Contractor apathy on projects due to pending bills

V. **Major services/outputs to be provided in MTEF Period 2022-23-2024-25**

- Delivery of quality, effective and efficient services
- Provide quality roads network
- Awareness creation on Disaster Management
- Rehabilitation of county staff quarters and estates
- Construction of Affordable houses in partnership with the National Government

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
To improve governance	PI: GENERAL ADMINISTRATION, PLANNING AND SUPPORT	<ul style="list-style-type: none"> ➤ Human resource management and development. ➤ Administration and Support services. ➤ Policies, legislation and regulations.
To provide quality roads network to promote access to farms, markets and other institutions	P2: ROADS INFRASTRUCTURE IMPROVEMENT	<ul style="list-style-type: none"> ➤ New roads/Structured networks ➤ Rehabilitation of existing roads. ➤ Upgrading of existing roads

		networks.
To maintain county vehicles and equipment.	P3: MECHANICAL UNIT IMPROVEMENT	<ul style="list-style-type: none"> ➤ County motor garage. ➤ Administration and operations ➤ County machinery management system
To have secure and modern house structures.	P4: BUILDING SERVICES	<ul style="list-style-type: none"> ➤ Project Designing and documentation ➤ Project Supervision ➤ Renovation of houses
To improve disaster preparedness and management.	P5: DISASTER MANAGEMENT	<ul style="list-style-type: none"> ➤ Fire infrastructure development. ➤ Disaster prevention, preparedness and response

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I GENERAL ADMINISTRATION	Public works, housing and infrastructure	Trainings	Ability to achieve desirable targets	10
	Public works ,housing and infrastructure	Policies and legislations	Number of policies	5
Prog II ROADS INFRASTRUCTURE IMPROVEMENT	Public Works	Roads structures	Number of Km.	250
	Public Works	Roads rehabilitated	Number of Km rehabilitated	310
	Public Works	Roads upgraded	Number of Km upgraded	260
Prog III MECHANICAL UNIT IMPROVEMENT	Transport	Maintenance of county fleet	No. of vehicles/cars and machinery maintained	109

PIV BUILDING SERVICES	Housing	Projects designed	The number of projects designed	100
	Housing	Houses renovated	The number of houses renovated	20
PV DISASTER MANAGEMENT	Public Works	Fire infrastructures	Percentage of operational tools and equipment	80

Part F: Summary of the Expenditure by Programme/Sub-Programme

Economic Classification	Estimates	Projected Estimates	
	2023-24	2024-25	2025-26
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT	23,400,000	24,500,000	26,000,000
SP1 Human resource management and development.			
SP2 Administration and Support services.	23,400,000	24,500,000	26,000,000
SP3 Policies, Legislation and regulations			
P2 ROADS INFRASTRUCTURE IMPROVEMENT	17,000,000	19,000,000	21,000,000
SP1 New roads/Structured networks	7,000,000	8,000,000	9,000,000
SP2 Rehabilitation of existing roads.	10,000,000	11,000,000	12,000,000
SP3 Upgrading of existing roads networks.			
P3 MECHANICAL UNIT IMPROVEMENT			
SP1 County motor garage.			
SP2 Administration and operations			
SP3 County machinery management system			
P4: BUILDING SERVICES	13,000,000	14,000,000	15,000,000
SP1 Project Designing and documentation			
SP2 Project Supervision			
SP3 Renovation of houses	13,000,000	14,000,000	15,000,000
P5: DISASTER MANAGEMENT	4,000,000	5,000,000	6,000,000
SP1 Fire infrastructure development.	4,000,000	5,000,000	6,000,000
SP2 Disaster prevention, preparedness and response			

Total Expenditure	57,400,000	62,500,000	68,000,000

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	23,400,000	24,500,000	26,000,000
Compensation to employees			
Use of goods and services	23,400,000	24,500,000	26,000,000
Other recurrent			
Capital Expenditure			
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development	34,000,000	38,000,000	42,000,000
Total Expenditure	57,400,000	62,500,000	68,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: General administration, planning and support

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	7,490,000	8,000,000	9,500,000
Compensation to employees			
Use of goods and services			
Other recurrent	7,490,000	8,000,000	9,500,000
Capital Expenditure	2,000,000	3,000,000	4,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development	2,000,000	3,000,000	4,000,000
Total Expenditure	9,490,000	11,000,000	13,500,000

Programme 2: Road's infrastructure improvement

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	750,000	1,000,000	1,500,000
Compensation to employees			
Use of goods and services			
Other recurrent	750,000	1,000,000	1,500,000

Capital Expenditure	17,000,000	18,000,000	19,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development	17,000,000	18,000,000	19,000,000
Total Expenditure	17,750,000	19,000,000	20,500,000

Programme 3: Mechanical unit improvement

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	13,560,000	14,500,000	16,000,000
Compensation to employees			
Use of goods and services			
Other recurrent	13,560,000	14,500,000	16,000,000
Capital Expenditure	3,500,000	5,000,000	6,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development	3,500,000	5,000,000	6,000,000
Total Expenditure	17,060,000	19,500,000	22,000,000

Programme 4: Building services

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	1,250,000	2,500,000	3,000,000
Compensation to employees			
Use of goods and services			
Other recurrent	1,250,000	2,500,000	3,000,000
Capital Expenditure	7,500,000	9,000,000	10,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development	7,500,000	9,000,000	10,000,000
Total Expenditure	8,750,000	11,500,000	13,000,000

Programme 5 Disaster management

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	350,000	700,000	1,000,000
Compensation to employees			
Use of goods and services			
Other recurrent	350,000	700,000	1,000,000
Capital Expenditure	4,000,000	5,000,000	6,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development	4,000,000	5,000,000	6,000,000
Total Expenditure	4,350,000	5,700,000	7,000,000

VOTE 3273: LANDS, PHYSICAL PLANNING, MINING AND ENERGY

Part A. Vision

Excellence in land and environmental management for sustainable Socio-economic growth of Taita Taveta County.

Part B. Mission

To facilitate improvement of livelihood of people of Taita Taveta County through efficient administration, equitable access, secure tenure and sustainable management of the land and natural resources

Part C. Context for Budget Intervention

i. Mandate and Composition

- a) Lands - In charge of registration, titling and modernization of survey services
- b) Physical Planning - Effective physical and land use planning strategies in order to promote sustainable rural and urban development.
- c) Mining - Mineral resource management
- d) Energy- To increase adoption of renewal energy resource at domestic and institutional level and increase power and lighting connectivity countywide through formulation of sustainable policies and operational framework, fostering strategic partnership with institutions research and development partners.
- e) Urban Development - Provide adequate and decent housing in a sustainable environment and coordinated urban development

ii. Expenditure Trends

In the FY 2014/15, the lands and physical planning department was allocated a total of KES 18.5M for both recurrent and development expenditures. The FY 2015/16 budgetary allocation to the Lands and Mining was KES 19.1M comprising of KES 8.9M for recurrent expenditure and KES 10.2M for development expenditure. The FY 2016/17 budgetary allocation to the department was KES 32M comprising of KES 25Million for recurrent expenditure and KES 6.5M for development expenditure. In the FY 2017/18, the department was allocated KES 39M for recurrent and KES 44M for development. In the FY 2018/19 budget estimates, the department was allocated KES 44.7M for recurrent and KES 77.15M for development. The department has been allocated a total of KES 162M for FY 2019/2020 comprising of KES 58.9M for recurrent expenditure and KES 103M for development expenditure. In the FY 2020-21 budget, the department had been allocated a total of KES 35.8M comprising of KES 16M and KES 19M for recurrent and development expenditures respectively. In the FY 2021-22, the department had been allocated KES 42.9M for recurrent expenditure and KES 117.6M for development expenditure. The department has been allocated a total of KES 130.9M for FY 2022/2023 comprising of KES 30.1M for recurrent expenditure and KES 100.8 Million for development expenditure. In the FY 2023/2024 the department has been allocated KES 19.8M for recurrent expenditure and KES 13.1M for development expenditure

iii. Major Achievements for the period 2022/23

- Resolution of boundary disputes in conjunction with all other relevant departments and stakeholders
- Rehabilitation of markets
- Land use and planning was able to improve livelihood by upgrading slums by 30%. Through spatial data infrastructure, the sub-sector captured 10% of public land digitally, this small number was brought by lack of resources.
- Facilitation of titling programmes through preparation of Advisory Plans with the help of relevant departments and stakeholders has aided in issuance of title deeds and resolution of boundary disputes.
- Mapping of county lands assets by packaging it towards creating a GIS data base and making it available online.
- Collaborated with AWEIK and PACT international and conducted Artisanal Miners Training on Gemology and importance of mining permitting and Occupational Health and Safety in the mines.
- Organized Moyo Gems II Market Day at the county were more than 150 artisanal miners participated.
- Developed an inventory of 153 mining activities and has been able to georeferenced 40 mines as part of developing the County Mining and Mineral Geodatabase.
- Partnered with Gem Fund and introduced a value addition and gemology studies at Mwanjila VCT “Taasisi ya Madini”
- Carried out a baseline County wide mineral survey for more than 50 mineral sites where 2 critical minerals were identified for further mineral studies. We would also like to make it clear that these efforts to cover the entire county was discouraged by lack of facilitations such as fuel and experts’ allowance.
- Established a Result Based Partnership with a number of organizations ranging from research institutions, technical consultants and project financiers to establish sustainable ways of rolling out the Renewable Energy Programs at the County level.

iv. **Constraints and Challenges in Budget Implementation**

- Poor facilitation of departments activities and operations
- Very low budget ceilings set for Department
- Lack of policy documents mainly the County Spatial plan.
- Underfunding- this has slowed down projects and key functions inspection of project sites and data collection for effective projects undertaking.
- Resource and land User and governance-based conflicts.
- Lean staffing to implement departmental projects
- Lands and Mining substantially not devolved and domiciled in National Government institutions that may cause delays in finalising processes
- Huge community expectations that need to be managed
- Inadequate facilities and infrastructure.
- Lands and Mining substantially not devolved and domiciled in National Government institutions that may cause delays in finalising processes

v. **Major services/outputs to be provided in MTEF Period 2022-23-2024-25**

- Awareness creation
- Delivery of quality, effective and efficient services
- County Spatial plan
- Voi Municipality
- Urban Areas Integrated development plan for Voi Municipality
- A strategy to stem urban sprawl
- Title for EPZA industrial zone
- Titles for Rong'e Juu, Godoma and other adjudication and settlement areas

Part D: Programme Objectives

Strategic Objective	Programme	Sub-programme
County spatial plan; urban & local areas and settlement planning; development control	Land use planning	County Spatial Plan
County cadastral map; surveying of townships; registration of community lands	Land Survey and Mapping	Land survey and registration
Support to artisanal and small scale miners; minerals exploration and extraction; minerals marketing strategy	Mineral Resources Management	County mining resource mapping and geodatabase development
Support to artisanal and small scale miners; minerals exploration and extraction; minerals marketing strategy	Mineral Resources Management	Support to Artisanal and small scale mineral exploration
Solar electrification in hospitals, schools, markets, irrigation systems, feed formulation machines, solarized honey refining machines and street lighting; Installation of solar water heaters, use of solar energy in mining sites ie. Solar lanterns for lighting and solar powered torches to avoid use of dry cells and promotion of clean energy	Renewable and alternative energy promotion	Solar electrification and street lighting

Part E: Summary of Programme outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (2023-2024)
Prog I Land use planning	Directorate of lands and physical planning	Coordinated urban development and planning, Taita Taveta CSP	Completion of County Spatial Plan	50%
		County Land Use policy	No of bills developed/enacted	1
Prog II Land Survey and Mapping	Directorate of lands and physical planning	Access to land boundary	County cadastral map	50%
Prog III Mineral Resources Management	Directorate of Mining	Increased information access on mineral potential	Number of geological research and publications	Purchase of equipment, logistic support and training of staff
		Enhanced social economic welfare of the communities	Number of registered artisanal and small-scale miners groups supported	10
Prog IV Renewable and alternative energy promotion	Directorate of Energy	Improved security in economic activities	% of street and shopping centres connected	20%

Part F: Summary of the Expenditure by Programme/Sub-Programme

	Estimates	Projected Estimates	
Economic Classification	2023-24	2024-25	2025-26
P I Land use planning	5,000,000	45,000,000	50,000,000
SPI County Spatial Plan			
PII Land Survey and Mapping			
SPI Land survey and registration			
PIII Mineral Resources Management	5,000,000	40,000,000	50,000,000
SPI County mining resource mapping and geodatabase development			
SPII Support to Artisanal and small-scale mineral exploration			
PIV Renewable and alternative energy promotion	3,186,318	90,000,000	120,000,000

SPI Solar electrification and street lighting			
PI General administration, planning and support services			
SPI Human resource management and development			
SPII Administration support services			
Total Expenditure			

Part G: Summary of Expenditure by Vote and Economic Classification

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure	19,800,000	40,000,000	50,000,000
Compensation to employees			
Use of goods and services	19,800,000	40,000,000	50,000,000
Other recurrent			
	13,186,318		
Capital Expenditure		100,000,000	100,000,000
Acquisition of non-financial assets	13,186,318	100,000,000	100,000,000
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	32,986,318	140,000,000	150,000,000

Part H: Summary of Expenditure by Programme and economic classification

Programme I: Land use planning

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure			
Compensation to employees			
Use of goods and services			
Other recurrent			
Capital Expenditure	5,000,000	45,000,000	50,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	5,000,000	45,000,000	50,000,000

Programme II: Mineral Resources Management

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure			
Compensation to employees			
Use of goods and services			
Other recurrent			
Capital Expenditure	5,000,000	40,000,000	50,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	5,000,000	40,000,000	50,000,000

Programme III: Renewable and alternative energy promotion

	Estimates	Projected Estimates	Projected Estimates
Economic Classification	2023-24	2024-25	2025-26
Current Expenditure			
Compensation to employees			
Use of goods and services			
Other recurrent			
Capital Expenditure	3,186,318	90,000,000	120,000,000
Acquisition of non-financial assets			
Capital Grants to Gov.agencies			
Other development			
Total Expenditure	3,186,318	90,000,000	120,000,000

VOTE 3276: YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

Vision:

A County, where social protection ignites the passion to participate and express pride in our cultural diversity, where our athletes perform honorably and consistently and where all residents are treated equally.

Mission:

To mobilize, sensitize and provide direction for all Taita Taveta citizens to participate in Community development and social affairs for recreation, good health, cohesion, competition, career development.

Strategic Priorities (2023/2024)

- a) Promotion and development of sports in the county through: Renovation of existing Sports facilities; Training clinics for Coaches, Referees and Sports Administrators/ Managers; Sports Talent Academies; Provision of play equipment; Support ongoing league; Construction of new Standard Sports Facilities;
- b) Youth Empowerment through: Providing youth with Entrepreneurial training and capital to start and expand income generating activities; Establishment of talent academies and internship and volunteerism programme; Establishing Youth Empowerment Centres; Advocacy against drugs and alcohol abuse, crime, pornography; Youth mentorship programmes and Promoting Youth Participation in governance
- c) Promotion of social development and participation of vulnerable members of the community in county development through: Financial assistance to youth, women and PWDs, hold sensitizations meetings, workshop and seminars on gender-based violence and provision of material assistance to Persons living with disabilities.

Strategic Priorities and Proposed Programs for FY 2019/20

Strategic Objective 1: To promote Sports
Strategic Outcome: Improved sporting standards
Programme 1: Sports Development

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target

Construction/ rehabilitation of playgrounds	Moi Stadium	Mbololo	Grass soccer pitch	2,000,000	TTCG	July 2023- June 2024	No. of grounds	2
	Dawson Mwanyumba Stadium	Wundanyi Mbale	Sitting terraces shed	3,000,000	TTCG	July 2023- June 2024	July 2023- June 2024	July 2023- June 2024
	High altitude training center - Ngerenyi	Mwatate	Chain linked fence and gate. Equipping.	2,000,0000	TTCG	July 2023- June 2024	July 2023- June 2024	July 2023- June 2024
Promote participation in Sports and Recreation	Training	Countywide	Conduct training of Sports coaches & Referees.	500,000	TTCG	July 2023- June 2024	July 2023- June 2024	July 2023- June 2024
	Sports leagues/ competitions	Countywide	Facilitate ward/Sub county/ County/Regiona l competitions	4,000,000	TTCG	July 2023- June 2024	July 2023- June 2024	July 2023- June 2024
	Provision of sports goods/ equipment	Countywide	Procure and Issue to clubs/ sports federations and sports men and women	500,000	TTCG	July 2023- June 2024	No. of teams supported	10
Total				13,000,000				

Strategic Objective 2: To promote Youth Development.
Strategic Outcome : Socio – economically empowered youths.
Programme : Youth development.

Sub- Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of Funds	Time frame	Monitoring Indicators	Target
Youth Empowerment	Sensitisation campaigns	Countywide	Community based campaigns on HIV&AIDS, LGBTQ, crime and drugs/ substance abuse;	500,000	TTCG	July 2023- June 2024	No. of youths reached	400
	Youth Internship	Countywide	Planning, Recruitment, Training and Posting.	500,000	TTCG &NG	July 2023- June 2024	No. of youths engaged	10

	Career fairs and exhibitions	Countywide	Planning, publicity auditions and competition	3,000,000	TTCG &NG	July 2023- June 2024	No. of exhibitions	1
	Skill development	Countywide	Short courses training	800,000	TTCG &NG	July 2023- June 2024	No. of trainees	800
	Support youth projects	Countywide	Grants/ material support	2,000,000	TTCG	July 2023- June 2024	No. of youths supported	10
Total								

Strategic Objective 3: To promote Social Development

Strategic Outcome : A peaceful & cohesive community

Programme : Social development.

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
	Gender mainstreaming	County wide	Hold sensitizations meetings ,works hop and seminars on gender based violence	1,000,000	TTCG	July 2023- June 2024	Number of persons reached	2000	
	Community empowerment	County wide	Grants/ material support to groups and training	3,000,000	TTCG	July 2023- June 2024	No. of groups supported	20	
	Renovation and equipping of social halls		Conference facility, restaurant and the bar	3,500,000		July 2023- June 2024			
	Burial grounds		Fencing, gate, prayer shed and beautification of 1 burial site	1,500,000	TTCG	July 2023- June 2024	No. of burial sites improved	1	No specific site decided
	Persons Living with disability	County wide	Purchase and distribution of disability aids	1,000,000	TTCG	July 2023- June 2024	No. of persons assisted	200	
Total				8,500,000					

Strategic Objective 3: To promote culture and talent development

Strategic Outcome : preserved cultural practices and developed talents

Programme : culture and talent development.

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
	Talent development	County wide	Hold Exhibitions and talent shows	1,500,000	TTCG	July 2023- June 2024	Number exhibitions and talent shows done	1	
	Value addition	County wide	Skill development	500,000	TTCG	July 2023 - June 2024	No. of groups supported	20	
	Cultural sites	County wide	Value addition	550,000	TTCG	July 2023- June 2024	No. of sites improved	1	
Total				2,550,000					

Strategic Objective 6: To enhance service delivery

Strategic Outcome: Satisfied stakeholders.

Programme 7: General administrative and support services

Sub-Programme	Project	Ward	Description of activities	Estimated cost in Kshs.	Source of funds	Time frame	Monitoring indicators	Target	Remarks
General administration	Efficient service delivery	Headquarters	Administrative Support services	4,000,000	TTCG	July 2023- June 2024	Improved service delivery		
Total				4,000,000					