

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE PROGRAMME BASED BUDGET

2022/2023

COUNTY VISION AND MISSION

VISION

Improved socio-economic well-being through maximum utilization of the available resources

MISSION

To foster the county's economic growth through intensive and efficient utilization of locally available resources thus improving the living standards of the people

FOREWORD

The County Government of Nyamira 2022/2023 Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 125 of the the Public Finance Management Act, 2012.

The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2022 which took into consideration the equitable share from the national government, local revenue, conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Nyamira County. The Budget outlines key priority programmes to be funded in 2022/2023 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. The County Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement and own revenue collection.

The 2022/2023 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2018-2022. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, or groups.

Regards

CPA Emilly Moraa Ongaga

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the County Executive Committee for Finance, ICT and Economic Planning and involved a team of County Economists from the Economic Planning and Budgeting Directorate. Their unwavering commitment and teamwork is duly acknowledged.

I also express my appreciation to all the CECs and Chief Officers for the invaluable contributions and support that they provided during the several drafting of this document. Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance, ICT and Economic Planning for their leadership and guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support. The successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2018-2022.

CPA Dominic Oyugi Barare

Chief Officer,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

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CHAPTER ONE

1.0 PROGRAMME BASED BUDGET 2022/2023 OVERVIEW

1.1 OVERVIEW

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget (PBB) approach has been found to be the most appropriate in making public financial management results oriented.

A budget “Programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s legislative and other mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services and/or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets, consolidation of capital and recurrent expenditures.

The aim of using the Programme based approach in budgeting includes;

- (i.) To enhance programme outcomes through an accountability framework;
- (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) To ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner;
- (iv.) Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resource allocation to proposed development interventions as captured in the County Integrated Development Plan (CIDP 2018-2022) and actual results;

Performance information is a critical factor in successful programme budgeting and requires continuous refinement. It is also fundamental to realizing government’s strategic and policy priorities and it encourages accountability within government institutions.

The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government's priority programs. It will therefore focus on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

The FY 2022/2023 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1/2021 outlined the guidelines to be observed in the preparation of the County budget under the Medium Term Expenditure Framework. The County Fiscal Strategy Paper 2022 (CFSP) and County Integrated Development Plan 2018-2022 (CIDP) have informed its contents as approved by the County Assembly.

1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR PROGRAMME BASED BUDGET 2022/2023

The 2022/2023 Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. The approved budget has adhered to Article 131 of the PFM Act 2012 and its regulation of 39 particularly whereas the variation of the budget shall not be more or less than one percent of the total provision in a vote.

1.3 PUBLIC PARTICIPATION/ SECTOR HEARINGS AND INVOLVEMENT OF STAKEHOLDERS

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2022. As from 22nd to 26th November 2021 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well. Prior to the Public participation fora there was an invite in the local dailies (Nation Newspapers) on 10th December 2021 to consult the public on the oncoming County Fiscal Strategy Paper consultative fora.

The Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2022 Nyamira County Fiscal Strategy Paper. The consultations and hearings started with the Annual Development Plan 2022/23 conducted on 30th August 2021, Sector Working groups hearings Conducted as from 29th November to 3rd December 2021 and CFSP public participation conducted on 15th December, 2021. A draft fiscal strategy paper was compiled and circulated to the Executive committee members for their input and adoption before onward transmission to the County Assembly for approval.

The CFSP, 2022 has been linked by CBROP 2021, Budget Policy Statement 2022, Sector Working Group Reports 2022, CFSP Public Participation report 2022. The County Fiscal Strategy Paper is equally aligned with the County Integrated Development Plan 2018-2022 and Annual Development Plan, 2022/23.

Figure 1: shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2022 held on **Wednesday 15th December, 2021.**

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	15 th Dec. 2021	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	15 th Dec. 2021	Mekenene	Chebilat Market	8.00am-5.00pm
	15 th Dec. 2021	Esise	Esise Divisional Grounds	8.00am-5.00pm
	15 th Dec. 2021	Kiabonyoru	Isicha Health Centre	8.00am-5.00pm
Masaba North	15 th Dec. 2021	Rigoma	Rigoma Market.	8.00am-5.00pm
	15 th Dec. 2021	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	15 th Dec. 2021	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	15 th Dec. 2021	Manga	Manga Social Hall	8.00am-5.00pm
	15 th Dec. 2021	Magombo	Magombo Market	8.00am-5.00pm
	15 th Dec. 2021	Kemera	Old Kemera Market	8.00am-5.00pm
Nyamira North	15 th Dec. 2021	Ekerenyio	Youth Hall	8.00am-5.00pm
	15 th Dec. 2021	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	15 th Dec. 2021	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	15 th Dec. 2021	Bokeira	Keborora Grounds	8.00am-5.00pm
Nyamira South	15 th Dec. 2021	Itibo	Itibo Coffee Society	8.00am-5.00pm
	15 th Dec. 2021	Bosamaro	Nyachogo MCAs Office	8.00am-5.00pm
	15 th Dec. 2021	Bonyamatuta	Kebirigo cop. Society	8.00am-5.00pm
	15 th Dec. 2021	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	15 th Dec. 2021	Bogichora	Sironga FCS	8.00am-5.00pm
	15 th Dec. 2021	Township	KIE Hall	8.00am-5.00pm

Due to the Ministry of Health guidelines on containment measures for the pandemic Corona Virus (Covid 19), the County ensured that the protocols were adhered to and the written memorandum or proposals to be submitted to ward/sub-county administrator's offices or through email info@nyamira.go.ke or through post office to: P.O BOX 434- 40500, Nyamira and was received on or before 17th March, 2022.. The toll free number (**800720176**) was also used by the general public during the working hours. This was particularly on feedback on the budget estimates.

1.4 RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION

- (i.) *Volatility of the political environment and changing political priorities*: Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous*: Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human especially the Covid 19, conflicts, landslide, gully erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.
- (iii.) *Cash flow Fluctuations and Unpredictability*: Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.
- (iv.) *Inflation Rates*: High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.
- (v) *Delay in the passage of division of revenue bill*. The revenue act normally is passed after the County has passed its appropriation act.

1.5 THE MEMORANDUM TO AMMEND THE COUNTY ANNUAL DEVELOPMENT PLAN 2022/2023, THE COUNTY FISCAL STRATEGY PAPER 2022 AND THE GENERAL GUIDELINES FOR THE APPROVED BUDGET ESTIMATES 2021/2022.

1) The County Assembly recognized and approved the variations as requested by the County Treasury on the programme based budget 2022/2023 that were not in tandem with the approved budget estimates and not equally in line with approved Annual Development 2022/2023 and the approved County Fiscal Strategy Paper 2022. The changes were as follows and as per the table below;

- The outcome of the projected Revenue sources
- Adjustments on the expenditures propjections
- The shifts in the financial principles
- And the major shifts in the priority interventions.

Table 1: Details of the line items of the memorandum Approved

1) REVENUE

DESCRIPTIONS	APPROVED ESTIMATES (Ksh)	APPROVED MEMORANDUM (Ksh)	JUSTIFICATIONS
Projected unspent Balances	0	555,000,000	This amount is approved as projected to take care of the pending bills and obligations in the department of Finance, ICT and Economic Planning department (Ksh.120,000,000 for reccurent and Ksh. 360,000,000 for development) and ksh. 75,000, 000 to take care of the pending bills and obligations in the County Assembly.

Local Revenue	350,000,000	265,000,000	The local revenue source reduced further due to the unrealistic target
FIF (Health Facility Improvement Fund)	100,000,000	155,000,000	The FIF Act 2022 is in force therefore should realize more resources.
Equitable Share	5,143,000,000	5,135,340,036	Approved as per CARA Bill 2022
World Bank for Loan for National and Rural Inclusive growth project	289,188,190	275,417,324	Approved as per the County additional allocation of conditional grants from other partners 2022 bill.
World Bank Climate Change	0	125,000,000	
World Bank grant (THSUC)	94,737,378	0	
DANIDA	7,106,000	9,024,527	
Agricultural Support Development Support Programme	25,462,576	10,138,400	
Kenya Devolution Support Programm Level II	118,455,800	0	
Kenya Second Informal Settlement Improvement (KISIP 2)	52,500,000	0	

2) RECURRENT

DEPARTMENTS	DESCRIPTIONS	APPROVED ESTIMATES (Ksh)	APPROVED MEMORANDUM (Ksh)	JUSTIFICATIONS
County Assembly	County Assembly Allocation	242,830,755	222,830,755	Approved at this estimate due to CARA Bill 2022 provisions.
Finance and Planning	Additional allocation towards pending bills and obligations and planning process	0	132,285,542	Approved to take care of the pending bills at ksh 120,000,000 and ksh. 12,285,542 for preparation of the planning documents for the new phase

Agriculture, livestock and fisheries	Enhance extension services	0	5,012,000	Approved to take care of the purchase of motorbikes.
Gender, Sports and Culture	Additional Allocation towards operations and maintenance and international events	0	4,000,000	Approved to take care of sports activities
Education and Vocational Training	Enhance Salary for the New Recruits in ECDE Programme	0	40,378,846	Approved to take care of absorbing the recruited new ECDE Teachers on permanent basis
Trade, Cooperative and tourism development	Trade fair Exhibitions	4,000,000	0	Removed to support other interventions in gender (sports activities)

2) DEVELOPMENT

Project name	Description of activity	Location	APPROVED ESTIMATES (Ksh)	APPROVED MEMORANDUM (Ksh)	JUSTIFICATIONS
County Assembly					
County Assembly Head Quarters	Construction of County Assembly Headquarters Phase III	Township	30,000,000	80,000,000	Priority shift interventions
Securing Ward Offices	Fencing of 20 ward offices	All the 20 Wards	0	35,000,000	Priority shift interventions
County Assembly Fund	Car and Mortgage Fund	County Head Quarter	60,000,000	100,000,000	Priority shift interventions
Total			90,000,000	215,000,000	
Department of Finance, ICT and Economic Planning					
Revenue Office	Construction of the revenue Office	County Headquarter	10,000,000	0	Priority shift interventions

Quick win programmes	Implementing SDGs	Countywide	12,000,000	0	
Feasibility Studies	Monitoring and evaluation of programmes and projects	Countywide	0	25,000,000	
KDSP Level 11	Towards quick impacts	Countywide	118,455,800	0	Not captured in the CARA Bill 2022
ICT Infrastructure	Construction and equipping of the the ICT Hub	County Headquarter	20,000,000	10,000,000	Priority shift interventions
Pending Bills and Obligations	Ongoing projects across departments	County wide	0	360,000,000	Projected for the pending bills and obligations across all the departments
Total			160,455,800	395,000,000	
Department of Agriculture, Livestock and Fisheries Development					
NARIGP	Training of farmers	Countywide	289,188,190	275,417,324	Revised in the CARA Bill 2022
ASDSP	Training of farmers	Countywide	25,462,576	10,138,400	Revised in the CARA Bill 2022
Artificial insemination services	Provision of AIE services and accessories	Countywide	9,000,000	8,000,000	Priority shift interventions
Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	Countywide	12,000,00	6,000,000	Priority shift interventions
Avocado Promotion	Purchase and distribution of Hass varieties an market linkages	Countywide	12,000,000	6,000,000	Priority shift interventions
Purchase of motor bikes	To enhance extention services	Countywide	5,012,000	0	Removed to recurrent

Vegetable Driers	Purchase and installation	Countywide	0	4,000,000	Priority shift interventions
Animal Vaccinations	Protection of animals against zoonotic diseases	Countywide	1,000,000	2,000,000	Priority shift interventions
Total			341,674,766	311,555,724	
Department of Water, Environment, Mining and Natural Resource					
Completion of ongoing water projects	Raising main, Water tank, surface pump, distribution pipeline	Countywide	48,880,043	46,880,043	Priority shift interventions (Projects to be sourced from CFSP 2022)
World Bank grant	Grant for Climate Change	County wide	0	125,000,000	Captured in the CARA Bill 2022
Purchase of of crashier for quarrying harvesting	Purchase of of crashier for quarrying harvesting	County wide	25,000,000	0	Priority shift interventions
Grant towards Electricity Supply	Payment of electricity to GWASCO		0	10,000,000	Priority shift interventions
Total			73,880,043	181,880,043	
Department of Education and Vocational Services					
Completion of the ongoing projects for the ECDE and VTC and other new projects	ecde and VTC Classes	All 20 Wards	123,600,000	113,600,000	Priority shift interventions (Projects to be sourced from CFSP 2022)
Total			123,600,000	113,600,000	
Department of Health Services					
Ekerenyo Hospital Inpatient Wards	Construction and completion of inpatient wards	Ekerenyo	11,326,699	10,326,699	Priority shift interventions
Nyamwetuereko Eye Hospital	Construction and completion of Eye Hospital	Bonyamatuta	10,805,649	9,805,649	Priority shift interventions

Manga SCH Inpatient Wards	Construction and completion of inpatient wards	Manga	16,106,912	15,106,912	Priority shift interventions
Getare/Nyamanagu Health Centre	OPD Ward	Magombo	0	3,000,000	Priority shift interventions
Nyamira CRH Amenity Block	Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza	HQ	21,079,154	0	Priority shift interventions
Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	100,000,000	155,000,000	The existence of the FIF Act 2022
THSCU	Grants	Countywide	94,737,378	0	Not captured in the CARA Bill 2022
Total			254,055,792	193,239,260	
Department of Lands, Housing and Urban Development					
Governor's residence	Construction of governors residence	Nyachururu	30,000,000	25,000,000	Priority shift interventions
Valluation Roll	Valuation roll	County wide	50,000,000	0	Priority shift interventions
Grant	KISP	County wide	52,500,000	0	Not captured in the CARA Bill 2022
Total			132,500,000	25,000,000	
Department of Transport, Roads and Public works					
Completion of ongoing works (Gravelling, culverts and construction of roads) and new ones	County wide	County Wide	88,505,464	108,505,464	Priority shift interventions (Projects to be sourced from CFSP 2022)
Total			88,505,464	108,505,464	
Department of Trade, Co-operative and Tourism Development					

Construction of market (saving)	Completion of Nyabite market	Township ward	4,515,300	0	Priority shift interventions
Workshop establishment and equipping	Establishment and equipping of weights and measures workshop	County wide	5,432,525	0	Priority shift interventions
Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000	3,000,000	Priority shift interventions
Total			15,947,825	3,000,000	
Department of Gender, Sports, and Cultural services					
Sengera Library	Construction and equipping	Manga	0	5,000,000	Priority shift interventions
Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	6,000,000	0	Priority shift interventions
Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,000,000	0	Priority shift interventions
Manga Museum	Renovation	Manag	5,000,000	0	Priority shift interventions
Total			14,000,000	5,000,000	
Department of Public Service Management					
Special Programme	Towards Industrial park	Sironga	45,000,000	40,000,000	Priority shift interventions
Total			45,000,000	40,000,000	
The Nyamira Municipality Board					
Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo,Nyamaiya,Ti nga,Nyaramba	4,000,000	0	Priority shift interventions
Total			4,000,000	0	

2) The approved budget estimates 2022/2023 have observed the following guidelines:

- Fiscal responsibility principles such as development ratio to recurrent of 30% to 70% are keenly observed.
- The Programme Based Budget has adhered to the programme ceiling as approved by the County Assembly in accordance to section 117 of the PFM Act 2012.
- The governor's office and public service board are considered within the current ceiling of the executive as spelt out in the CARA BILL 2022.

CHAPTER TWO

2.0 THE BUDGET FRAMEWORK FOR 2022/2023 FY

2.1 REVENUE FRAMEWORK FOR 2022/2023 FY

The total estimated revenue for the FY 2022/2023 Budget amounts to Kshs. 6,529,920,287 comprising of Kshs. 265,000,000 Kshs. 5,135,340,036 Ksh.555,000,000 and Ksh.419,580,251 for the local revenue, equitable share, opening balances and conditional grants respectively. The equitable share will finance 79% of the total budget; Conditional grants will fund 6% of the total budget; the projected Opening balances will finance 9% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the the Health sector Health Improvement Fund (FIF) totaling to Ksh 155,000,000 which will fund the County Budget at 2%.

Conditional grants comprise of Ksh 9,024,527/- for DANIDA, Ksh. 125,000,000 for Kenya Climate change (World Bank Grant), Ksh.10,138,400 for Agricultural Sector Development Support Programme and Ksh 275,417,324, for World Bank Loan for National and Rural inclusive growth project.

Table 2, 3, 4, 5, 6 and 7 explain in details the County revenue sources and projections.

Table 2: Summary of revenue envelope

GFS CODING	REVENUE SOURCES	ACTUAL ESTIMATES	BASELINE ESTIMATES	PRINTED ESTIMATES	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9910201	Equitable share	4,810,800,000	5,135,340,036	5,135,340,036	5,648,874,040	6,213,761,444
9910201	Unspent Balances	855,779,664	838,910,105	555,000,000	610,500,000	671,550,000
Various	Own Source Revenue	250,000,000	295,000,000	265,000,000	291,500,000	320,650,000
		0	0	155,000,000	170,500,000	187,550,000
	Sub- Total	5,916,579,664	6,269,250,141	6,110,340,036	6,721,374,040	7,393,511,444
1330301	Development of youth polytechnics Grant	60,409,894	0	0	0	0
1330404	Compensation user fee forgone	13,175,221	0	0	0	0
3111504	Roads maintenance levy fund	146,215,617	0	0	0	0
	Sub-Total	219,800,732	0	0	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
1320101	World Bank for Loan for National and Rural Inclusive growth project	198,509,110	275,417,324	275,417,324	302,959,056	333,254,962
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	0	0	0	0
1320101	World Bank grant (THSUC)	278,847,760	90,226,074	0	0	0
1540701	DANIDA	13,680,000	10,659,000	9,024,527	9,926,980	10,919,678
1320101	Agricultural Support Development Support Programme	13,125,036	24,250,072	10,138,400	11,152,240	12,267,464
1540701	Kenya Devolution Support Programm Level I	45,000,000	0	0	0	0
1540701	Kenya Devolution Support Programm Level II	0	112,815,048	0	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	50,000,000	0	0	0
1540701	Climate Change (World Bank Grant)	0	0	125,000,000	137,500,000	151,250,000

	Sub-total	663,867,206	563,367,518	419,580,251	461,538,276	507,692,104
	TOTAL REVENUE	6,800,247,602	6,832,617,659	6,529,920,287	7,182,912,316	7,901,203,547

Table 3: Details of allocation of Local Revenue sources by departments

VOTE CODES	DEPARTMENT	ACTUAL ESTIMATES LOCAL REVENUE	BASELINE ESTIMATES LOCAL REVENUE	PRINTED ESTSIMATE LOCAL REVENUE	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2024/2025	2024/2025
5260						
5261	County Assembly	0	0	0	0	0
5262	County Executive	0	0	0	0	0
5263	Finance and Economic Planning.	27,917,284	40,784,530.00	59,061,119	64,967,231	71,463,954
5264	Agriculture, Livestock and Fisheries	10,694,291	19,284,600.00	39,719,962	43,691,958	48,061,154
5265	Environment, Water, Energy & Natural Resources	10,956,108	10,371,865.00	35,201,027	38,721,130	42,593,243
5266	Education & Youth empowerment	19,024,962	0	0	0	0
5267	Health Services	75,273,640	162,404,332.00	0	0	0
5268	Land, Physical Planning, Housing and Urban Development	30,224,230	31,013,636.00	60,735,615	66,809,177	73,490,094
5270	Transport & Public Works,	20,542,702	4,433,048.00	7,641,749	8,405,924	9,246,516
5271	Trade, Tourism and Co-operatives Development	34,281,378	24,672,969.00	52,603,817	57,864,199	63,650,619
5272	Youth, Gender, Culture and Social services	21,085,405	2,035,020.00	10,036,711	11,040,382	12,144,420
5273	County Public Service Board	0	0	0	0	0
5274	Public Service Management	0	0	0	0	0
5275	Nyamira Municipality	0	0	0	0	0
	TOTAL	250,000,000	295,000,000	265,000,000	291,500,000	320,650,000

Table 4: Details of Equitable Share by departments

VOTE CODES	DEPARTMENT	ACTUAL ESTIMATE	BASELINE ESTIMATES	PRINTED ESTIMATES	PROJECTIONS	
		EQUITABLE SHARE	EQUITABLE SHARE	EQUITABLE SHARE	2023/2024	2024/2025
5260		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	699,107,510	767,444,433	758,070,587	833,877,646	917,265,410
5262	County Executive	469,162,525	452,162,325	469,162,325	516,078,558	567,686,413
5263	Finance and Economic Planning.	363,805,663	332,162,829	327,155,022	359,870,524	359,857,576
5264	Agriculture, Livestock and Fisheries	165,566,542	156,910,018	159,819,632	175,801,595	193,381,755
5265	Environment, Water, Energy & Natural Resources	271,461,050	233,766,992	159,163,627	175,079,990	192,587,989
5266	Education & Youth empowerment	332,827,868	492,938,693	613,252,522	674,577,774	742,035,552
5267	Health Services	1,551,863,363	1,660,903,460	1,678,915,494	1,846,807,043	2,031,487,748
5268	Land, Physical Planning, Housing and Urban Development	90,630,727	96,359,732	167,857,282	184,643,010	203,107,311
5270	Transport & Public Works,	358,555,929	323,165,271	202,749,699	223,024,669	245,327,136
5271	Trade, Tourism and Co-operatives Development	12,101,180	48,615,843	4,736,133	5,209,746	5,730,721
5272	Youth, Gender, Culture and Social services	70,705,169	83,266,425	87,579,182	96,337,100	105,970,810
5273	County Public Service Board	66,113,090	66,113,290	66,113,290	72,724,619	79,997,081
5274	Public Service Management	308,395,321	369,350,696	407,719,258	448,491,184	493,340,302
5275	Nyamira Municipality	50,504,063	52,180,028	33,045,983	36,350,581	39,985,639
	TOTAL	4,810,800,000	5,135,340,035	5,135,340,036	5,648,874,040	6,213,761,444

Table 5: Details of Grants by departments

VOTE CODES	DEPARTMENT	ACTUAL ESTIMATE GRANTS	BASELINE ESTIMATES GRANTS	PRINTED ESTIMATES	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	0	0	0	0	0
5262	County Executive	0	0	0	0	0
5263	Finance and Economic Planning.	45,000,000	112,815,048	0	0	0
5264	Agriculture, Livestock and Fisheries	211,634,146	299,667,396	285,555,724	314,111,296	345,522,426
5265	Environment, Water, Energy & Natural Resources	0	0	125,000,000	137,500,000	151,250,000
5266	Education & Youth empowerment	60,409,894	0	0	0	0
5267	Health Services	305,702,981	100,885,074	9,024,527	9,926,980	10,919,678
5268	Land, Physical Planning, Housing and Urban Development	0	50,000,000	0	0	-0
5270	Transport & Public Works,	146,215,617	0	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0	0	0
5272	Youth, Gender, Culture and Social services	0	0	0	0	0
5273	County Public Service Board	0	0	0	0	0
5274	Public Service Management	0	0	0	0	0
5275	Nyamira Municipality	114,705,300	0	0	0	0
	TOTAL	883,667,938	563,367,518	419,580,251	461,538,276	507,692,104

Table 6: Details of the Local Revenue Streams per Departments

QUARTER	APRIL	Totals	Q 3 Totals	Q 4 Totals	Actual	Estimate	Baseline	Estimate	Printed	Estimate	Projections	
	Totals				2020/2021	2021/2022	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING												
Market Dues	392,180	1,853,130	1,815,950	1,912,830	5,974,090		14,433,680		11,438,535		12,582,388	13,840,627
Matatu Park® fee/stickers	200,700	2,011,250	2,485,500	2,925,700	7,623,150		854,887		13,920,424		15,312,466	16,843,712
Daily Parking	906,300	903,250	1,383,500	449,900	3,642,950		10,644,763		15,905,486		17,496,034	19,245,637
Motor bike stickers	2,400	15,000	15,300	3,000	35,700		222,232		29,733		32,706	35,977
Storage charges	5,000	5,800	9,000	-	19,800		0		16,491		18,140	19,954
Impounding charges,penalties,fines	8,000	14,000	50,000	21,000	93,000		4,402,174		5,377,456		5,915,201	6,506,721
Market stall Rent	183,400	243,390	216,797	257,918	901,505		0		750,825		825,908	908,499
General Services/Periodick stickers	592,380	400,990	83,840	5,417,316	6,494,526		9,721,274		11,390,440		12,529,485	13,782,433
Miscellaneous	-	24,591	124,970	-	149,561		505,520		231,730		254,903	280,393
Sub totals	2,290,360	5,471,401	6,184,857	10,987,664	24,934,282		40,784,530		59,061,119		64,967,230	71,463,954
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT												
Build Plan&Approval	864,400	620,000	585,400	588,000	2,657,800		5,114,953		2,213,574		2,434,931	2,678,424
l/Plot Rent	43,940	5,180	151,740	61,920	262,780		30,979		218,858		240,744	264,818
Plot Rent	339,187	193,040	444,469	499,843	1,476,539		161,430		1,229,746		1,352,721	1,487,993
Lands&Survey	166,180	78,000	200,000	171,000	615,180		405,116		175,452		192,998	212,297
Phys Planning	751,103	659,320	707,884	507,463	2,625,770		4,281,967		2,181,977		2,400,175	2,640,193
Land Rates	622,920	125,340	10,251,050	391,830	11,391,140		20,510,952		33,185,764		36,504,340	40,154,774
Advertisement Charges	143,650	88,950	2,315,945	5,120,700	7,669,245		0		21,530,243		23,683,267	26,051,594
Mkt/Kiosk Rent	0	0	0	0	0		508,237		0		0	0
Sub totals	2,931,380	1,769,830	14,656,488	7,340,756	26,698,454		31,013,634		60,735,615		66,809,176	73,490,094
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES												
Water, sanitation and irrigation fees	-	-	32,640	-	32,640		5,529		35,201,027		38,721,130	42,593,243

Building material cess	-	-	-	-	-	10,366,336	0	0	0
Sub totals	-	-	32,640	-	32,640	10,371,865	35,201,027	38,721,130	42,593,243
DEPARTMENT OF YOUTH, GENDER,CULTURE,SPORTS AND SOCIAL SERVICES									
Liquor Licsensing	36,000	150,000	830,000	404,000	1,420,000	2,035,020	10,035,929	11,039,521	12,143,474
Registration fees for social services	-	-	-	1,000	1,000	0	782	860	946
Sub totals	36,000	150,000	830,000	405,000	1,421,000	2,035,020	10,036,711	11,040,382	12,144,420
DEPARTMENT OF HEALTH SERVICES									
Public Health	470,100	379,450	848,800	503,630	2,201,980	123,834,801	0	0	0
Medical Services	23,797,821	24,296,469	11,977,921	18,809,015	78,881,226	38,569,531	0	0	0
Sub totals	24,267,921	24,675,919	12,826,721	19,312,645	81,083,206	162,404,332	0	0	0
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES									
S.B.P	3,025,840	1,146,140	13,469,160	6,245,259	23,886,399	17,828,238	26,782,439	29,460,682	32,406,751
S.B.P Appl.	117,000	40,500	256,500	206,500	620,500	6,333,389	19,899,668	21,889,634	24,078,598
Trade, Weghts & Msrs	205,800	215,330	255,660	69,690	746,480	511,342	5,921,711	6,513,882	7,165,271
Sub totals	3,348,640	1,401,970	13,981,320	6,521,449	25,253,379	24,672,969	52,603,817	57,864,199	63,650,619
DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS									
Hire of Machinery & Eqpmt	-	-	49,340	-	49,340	5,946	450,489	495,538	545,092
Public Works approvals	103,500	56,500	153,500	120,000	433,500	4,427,102	7,191,260	7,910,386	8,701,424
Sub totals	103,500	56,500	202,840	120,000	482,840	4,433,048	7,641,749	8,405,924	9,246,516
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT									
cattle movement permit	29,950	114,200	94,900	83,300	322,350	219,705	568,472	625,319	687,851
Cattle Fee	107,200	306,750	329,200	277,250	1,020,400	764,359	3,121,886	3,434,075	3,777,482
Slaughter Fee	7,600	5,600	11,600	-	24,800	18,613	26,655	29,320	32,252
Veterinary	262,950	340,580	272,500	310,005	1,186,035	2,659,666	16,015,570	17,617,126	19,378,839
Agricultural cess	1,562,850	1,598,950	1,451,850	1,203,550	5,817,200	15,622,259	19,987,380	21,986,118	24,184,730
fish permits	-	-	-	-	-	0	0	0	0
Sub totals	1,970,550	2,366,080	2,160,050	1,874,105	8,370,785	19,284,602	39,719,962	43,691,958	48,061,154
GRAND TOTALS	34,948,351	35,891,700	50,874,916	46,561,619	168,276,586	295,000,000	265,000,000	291,500,000	320,650,000

Table 7: Details of revenue allocation per departments

Department	Actual Estimates Equitable share	Baseline Estimates Equitable Share	Printed Estimates Equitable share	Actual Estimates Local Revenue	Baseline Estimates Local Revenue	Printed Estimates Local Revenue	Actual Estimates Conditional Grants	Baseline Estimates Conditional Grants	Printed Estimates Conditional Grants	Printed Estimates for FIF/unspent balances	TOTAL Printed ESTIMATES	Projections	
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
County Assembly	699,107,510	767,444,433	758,070,587	0	0	0	0	0	0	75,000,000	833,070,587	916,377,646	1,008,015,411
County Executive	469,162,525	452,162,325	469,162,325	0	0	0	0	0	0	0	469,162,325	516,078,558	567,686,413
Finance and Economic Planning.	363,805,663	332,162,829	327,155,022	27,917,284	40,784,530	59,061,119	45,000,000	112,815,048	0	480,000,000	866,216,141	952,837,755	1,048,121,531
Agriculture, Livestock and Fisheries	165,566,542	156,910,018	159,819,632	10,694,291	19,284,600	39,719,962	211,634,146	299,667,396	285,555,724	0	485,095,318	533,604,850	586,965,335
Environment, Water, Energy & Natural Resources	271,461,050	233,766,992	159,163,627	10,956,108	10,371,865	35,201,027	0	0	125,000,000	0	319,364,654	351,301,119	386,431,231
Education & Youth empowerment	332,827,868	492,938,693	613,252,522	19024962	0	0	60409894	0	0	0	613,252,522	674,577,774	742,035,552
Health Services	1,551,863,363	1,660,903,460	1,678,915,494	75,273,640	162,404,332	0	305,702,981	100,885,074	9,024,527	155,000,000	1,842,940,021	2,027,234,023	2,229,957,425
Land, Physical Planning, Housing and Urban Development	90,630,727	96,359,732	167,857,282	30,224,230	31,013,636	60,735,615	0	50,000,000	0	0	228,592,897	251,452,187	276,597,405
Transport & Public Works,	358,555,929	323,165,271	202,749,699	20,542,702	4,433,048	7,641,749	146215617	0	0	0	210,391,448	231,430,593	254,573,652
Trade, Tourism and Co-operatives Development	12,101,180	48,615,843	4,736,133	34,281,378	24,672,969	52,603,817	0	0	0	0	57,339,950	63,073,945	69,381,340
Youth, Gender, Culture and Social services	70,705,169	83,266,425	87,579,182	21,085,405	2,035,020	10,036,711	0	0	0	0	97,615,893	107,377,482	118,115,231
County Public Service Board	66,113,090	66,113,290	66,113,290	0	0	0	0	0	0	0	66,113,290	72,724,619	79,997,081
Public Service Management	308,395,321	369,350,696	407,719,258	0	0	0	0	0	0	0	407,719,258	448,491,184	493,340,302
Nyamira Municipality	50,504,063	52,180,028	33,045,983	0	0	0	114705300	0	0	0	33,045,983	36,350,581	39,985,639
TOTAL	4,810,800,000	5,135,340,035	5,135,340,036	250,000,000	295,000,000	265,000,000	883,667,938	563,367,518	587,449,944	710,000,000	6,529,920,287	7,182,912,316	7,901,203,547

2.2 THE EXPENDITURE FRAMEWORK FOR 2022/2023 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into *compensation to employees* and *operations and maintenance*. In this context funds can either be recurrent or development depending on the nature of the intervention in the Programme Based Budget. Tables 8, 9 and 10 shows details in both recurrent and development Expenditure

Table 8 shows summary and details of both recurrent and development allocations per department

Department	Actual Recurrent Estimate	Baseline Recurrent Estimates	Printed Estimate for Recurrent	Actual Development Estimate	Baseline Development Estimates	Printed Estimate for Development	Actual Total Estimate	Total Baseline Estimates	Total Printed Estimate	Projections	
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
County Assembly	606,107,510	612,444,433	608,070,587	126,678,206	155,000,000	225,000,000	732,785,716	767,444,433	833,070,587	916,377,646	1,008,015,411
County Executive	469,162,525	452,162,325	469,162,325	0	0	0	469,162,525	452,162,325	469,162,325	516,078,558	567,686,413
Finance and planning	473,081,943	422,059,383	401,216,141	24,969,149	199,442,099	465,000,000	498,051,092	621,501,482	866,216,141	952,837,755	1,048,121,531
Agriculture, Livestock and Fisheries	160,754,042	166,654,618	155,539,594	290,036,466	313,581,363	329,555,724	450,790,508	480,235,981	485,095,318	533,604,850	586,965,335
Environment, Water, Energy & Natural Resources	116,130,605	98,623,857	81,484,611	213,477,473	146,400,000	237,880,043	329,608,078	245,023,857	319,364,654	351,301,119	386,431,231
Education & Vocational Training	317,462,238	481,834,399	357,652,522	191,566,245	15,134,041	255,600,000	509,028,483	496,968,440	613,252,522	674,577,774	742,035,552
Health Services	1,757,994,705	1,778,990,120	1,645,700,761	351,815,497	520,136,871	197,239,260	2,109,810,202	2,299,126,991	1,842,940,021	2,027,234,023	2,229,957,425
Land, Physical Planning, Housing and Urban Development	85,779,579	80,352,053	115,898,745	63,568,457	142,440,610	112,694,152	149,348,036	222,792,663	228,592,897	251,452,187	276,597,405
Transport & Public Works,	138,198,631	126,310,808	101,885,984	476,967,698	259,400,244	108,505,464	615,166,329	385,711,052	210,391,448	231,430,593	254,573,652
Trade, Tourism and Co-operatives Development	37,926,443	38,658,920	46,339,950	42,572,394	54,646,217	11,000,000	80,498,837	93,305,137	57,339,950	63,073,945	69,381,340
Youth, Gender, Culture and Social services	64,192,220	56,865,878	64,615,893	35,107,032	54,143,500	33,000,000	99,299,252	111,009,378	97,615,893	107,377,482	118,115,231
CPSB	66,113,090	66,113,290	66,113,290	0	0	0	66,113,090	66,113,290	66,113,290	72,724,619	79,997,081
Public Service Management	308,395,321	350,566,306	360,719,258	0	30000000	47,000,000	308,395,321	380,566,306	407,719,258	448,491,184	493,340,302
Nyamira Municipality	56,504,719	47,195,970	17,645,983	325,685,414	163,460,354	15,400,000	382,190,133	210,656,324	33,045,983	36,350,581	39,985,639
Total	4,657,803,571	4,778,832,360	4,492,045,644	2,142,444,031	2,053,785,299	2,037,874,643	6,800,247,602	6,832,617,659	6,529,920,287	7,182,912,316	7,901,203,547

Table 9 shows summary and details of both recurrent and development for various categories

Department	RECCURENT						DEVELOPMENT					Total Estimates	Projections	
	Compensation to employees	Social Contributions	Conditional Grants	Unspent Balances (pending Bills and Obligations)	Other expences	Total Reccurent	Capital Projects	Conditio nal Grants	Funds	Unspent Balances (pending Bills and Obligati ons)	Total Developm ent		2023/2024	2024/2025
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023		2023/2024	2024/2025
County Assembly	347,941,534	41,672,144	0	0	218,456,909	608,070,587	90,000,000	0	60,000,000	75,000,000	225,000,000	833,070,587	916,377,646	1,008,015,410
County Executive	156,345,882	7,898,424	0	0	304,918,019	469,162,325	0	0	0	0	0	469,162,325	516,078,558	567,686,413
Finance and planning	196,781,323	19,176,000	0	120,000,000	65,258,818	401,216,141	55,000,000	0	50,000,000	360,000,000	465,000,000	866,216,141	952,837,755	1,048,121,531
Agriculture, Livestock and Fisheries	133,714,252	9,813,342	0	0	12,012,000	155,539,594	44,000,000	285,555,724	0	0	329,555,724	485,095,318	533,604,850	586,965,335
Environment, Water, Energy & Natural Resources	58,197,178	6,287,433	0	0	17,000,000	81,484,611	112,880,043	125,000,000	0	0	237,880,043	319,364,654	351,301,119	386,431,231
Education & Vocational Training	349,930,722	721,800	0	0	7,000,000	357,652,522	133,600,000	0	122,000,000	0	255,600,000	613,252,522	674,577,774	742,035,552
Health Services	1,306,800,461	197,688,300	9,024,527	0	132,187,473	1,645,700,761	42,239,260	0	155,000,000	0	197,239,260	1,842,940,021	2,027,234,023	2,229,957,425
Land, Physical Planning, Housing and Urban Development	97,272,305	11,626,440	0	0	7,000,000	115,898,745	112,694,152	0	0	0	112,694,152	228,592,897	251,452,187	276,597,405
Transport & Public Works,	77,379,911	2,506,073	0	0	22,000,000	101,885,984	108,505,464	0	0	0	108,505,464	210,391,448	231,430,593	254,573,652
Trade, Tourism and Co-operatives Development	34,674,034	4,665,916	0	0	7,000,000	46,339,950	11,000,000	0	0	0	11,000,000	57,339,950	63,073,945	69,381,340
Youth, Gender, Culture and Social services	42,526,053	7,089,840	0	0	15,000,000	64,615,893	33,000,000	0	0	0	33,000,000	97,615,893	107,377,482	118,115,231
CPSB	33,079,924	5,112,262	0	0	27,921,104	66,113,290	0	0	0	0	0	66,113,290	72,724,619	79,997,081
Public Service Management	192,588,866	21,130,392	0	0	147,000,000	360,719,258	47,000,000	0	0	0	47,000,000	407,719,258	448,491,184	493,340,302
Nyamira Municipality	10,645,983	0	0	0	7,000,000	17,645,983	15,400,000	0	0	0	15,400,000	33,045,983	36,350,581	39,985,639
Total	3,037,878,428	335,388,366	9,024,527	120,000,000	989,754,323	4,492,045,644	805,318,919	410,555,724	387,000,000	435,000,000	2,037,874,643	6,529,920,287	7,182,912,316	7,901,203,547

Table 10 shows summary of expenditure by vote and economic classification, 2022/2023 - 2024/2025

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	4,672,135,174	5,011,783,822	4,492,045,644	4,941,250,208	5,435,375,229
Compensation to Employee	3,247,814,099	3,446,753,140	3,037,878,428	3,341,666,271	3,675,832,898
Use of Goods and Service	931,707,436	1,094,339,179	876,499,269	964,149,196	1,060,564,115
Social benefits	61,812,088	220,454,892	335,388,366	368,927,203	405,819,923
Current Transfers/Grants	213,677,221	11,918,180	9,024,527	9,926,980	10,919,678
Other Recurrent	172,124,330	117,611,630	233,255,054	256,580,559	282,238,615
Emergency fund	45,000,000	-	-	-	-
Other Government Transfers	-	120,706,801	-	-	-
Capital Expenditure	2,006,671,464	1,694,962,897	2,037,874,643	2,241,662,107	2,465,828,318
Acquisition of Non-Financial Asset	1,097,157,401	978,290,622	1,198,318,919	1,318,150,811	1,449,965,892
Capital Grants and other transfers	861,451,554	688,472,275	297,555,724	327,311,296	360,042,426
Other development	48,062,509	3,969,149	132,000,000	145,200,000	159,720,000
Emergency fund	-	-	30,000,000	33,000,000	36,300,000
Car and Mortgage Fund	-	-	20,000,000	22,000,000	24,200,000
Other operating expenses (Bills)	-	37,200,000	360,000,000	396,000,000	435,600,000
Total Expenditure	6,678,806,638	6,706,746,719	6,529,920,287	7,182,912,316	7,901,203,547

2.2.1 Recurrent Expenditure 2022/2023

Recurrent expenditure is estimated at Ksh.4,492,045,644 representing 69% of the total budget. The recurrent expenditure comprises of operations and maianciance which contains the following components being; Ksh 335,388,366 for social contribution; Ksh. 9,024,527 for DANIDA and Ksh. 120,000,000 for the projected opening balalnces for the pending bills and obligations. Included in the recurrent Ksh. 3,037,878,428 for personnel emoluments which constitutes to 47% of the total County revenue estimate from the expenditure classification on the wage bill

Table 11, 12, 13, 14, 15 and 16 shows the recurrent expenditure analysis for the revised budget for financial year 2022/2023.

Table 11: Shows details of recurrent Interventions per department for the budget 2022/2023

1) COUNTY ASSEMBLY		
No	Interventions	Amount
1	Payment Of 223 Impost Staffs	174,533,362
2	Payment Of 17 Utilities	83,493,300
3	Purchase An Maintenance Of 4 Computers	1,200,000
4	Meetings, Training, Capacity Building Of CASB, Staff And Audit Committee	64,981,531
5	Operationalization Of The Offices Of The Dep Speaker, Majority And Minority	7500000
6	Conferences And Workshops In Speakers Office	2,218,000
7	Policy Formulation; Monitoring And Evaluation Of Projects	23,959,000
8	Compensation To 36 Honorable Members	180,865,916
9	Compensation Of 96 Ward Office & Other Partisan Staff	34,214,400
10	Representation; Drafting Of Bills And Policies; Public Participation And Approval Of County Bills	35,105,078
Total		608,070,587
2) EXECUTIVE		
1	Payment of wages and salaries 147	164,244,306
2	payment of utilities and bills	82,664,992
3	office operations and purchases	37,376,679
4	capacity building of 147 staff	17,538,801
5	Attending meeting and workshops both foreign and domestic154	86,499,000
6	Devolution conference 150	13,166,667
7	Holding 50 county executive committee meetings	1,590,000
8	Attending 88 intergovernmental meetings/forums , summit/COG meetings and economic block meeting	19,310,000
9	Support to county legal services 12	20,000,000

10	County Results, Monitoring , Planning and Budget 13	14,171,880
11	Advisory and Press communication services 6	10,800,000
12	Co-ordination of the County Liason services	1,800,000
	TOTAL	469,162,325
3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING		
1	The department will pay salaries and wages to 312 staffs in post.	196,781,323
2	The department will provide social contributions to 312 staff in post	19,176,000
3	The department will pay 9 utilities and bills	251,200
4	Maintenance of 21 office assets and other inventories	4,116,390
5	Training on 11 economists on Hyperion	1,073,000
6	Training on 2 economists on SMS ANS SLDP	610,000
7	The department will train and capacity build 30 staffs and other committee members	3,276,000
8	The department will prepare Finance bill 2022.	1,927,542
9	Department will Develop a County Statistical Abstract and update the county profile.	7,238,000
10	Prepare End-term review of the County Integrated Development 2018-2022	4,627,978
11	Preparation of County Sector Plans (Long term development plan)	3,000,000
12	County Documentation and Information Services	142,714
13	Payments of all the pending Bills in all the departments within the executive.	120,000,000
14	Produce 4 quarterly progress reports on CIDP 2018-2022.	2,293,899
15	Monitor and evaluate 200 county projects and programmS.	745,000
16	Conduct 2 stakeholders review conferences on monitoring and evaluation	210,000
17	Prepare monitoring and evaluation policy	201,010
18	Prepare Information, Communication and Technology policy	270,000
19	Prepare the annual development plan 2022/2023	3,570,000
20	Prepare the county budget review outlook paper 2022.	3,520,000
21	Prepare the county fiscal strategy paper and Debt Management Paper 2023.	6,085,000

22	Prepare the Programme based budget 2022/2023	3,104,873
23	Review of financial statements	1,330,155
24	Verification of fixed assets and government liabilities.	876,879
25	Preparation of the procurement plans to 13 entities	283,980
26	Evaluation od tenders to 13 entities	1,192,550
27	Conduct market survey	914,040
28	Revenue collection to the projected value at ksh.265,000,000.	2,157,723
29	Training of the ICT officers on Short course	1,440,000
30	AJira Training	400,000
31	Maintenance of Computers and software	1,260,000
32	Training of the staffs on tendering process	659,000
33	Special audit and value for money audit	493,088
34	Budgetary controls, requisitions and reporting	1,330,155
35	Processing payments, reporting, and provision of the financial advisory services	3,323,155
36	risk management	3,335,487
	TOTAL	401,216,141
4) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES		
1	Payment of salary and wages of 205 staff impost.	143,527,594
2	Payment of 5 utility and bills	196,838
3	Preparation of 5 budget and policy documents (ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	680,000
4	Preparation of 2 Agricultural bills	232,690
5	Preparation of 2 Agriculture policies	562,228
6	Crop extension quarterly meeting in the head office	410,000
7	Technical training on new crop husbandry and technology transfer	455,000
8	Training of 100 farmers on the modern farming technologies and innovation	164,624
9	Sensitization of 1000 farmers on avocado promotion	1,000,000

10	Purchase of motorbikes to crop extension officers for efficient service delivery	5,012,000
11	Training of 100 aquaculture farmers	700,000
12	Purchase of 1 fishing gear	141,616
13	Holding of aquaculture farmers' exchange tours	160,000
14	Training of 500 farmers on livestock development	1,069,140
15	Training of veterinary extension officers	1,227,864
	TOTAL	155,539,594
5) DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES		
1	Salary payment to 115 officers	64,484,611
2	Payment of 13 utility bills	682,500
3	Purchase of 10 Office stationeries	6,412,000
4	Maintenance of 32 office operations and equipment	3,924,841
5	Training and capacity building of 11 staff members	625,000
6	Development of 3 policies	423,590
7	Preparation of annual budgets	61,000
8	Forests conservation and management.	820,089
9	Forestry Extension services	200,000
10	Forest Conservation	400,000
11	County Environment strategy	255,000
12	County Environment Action Plan	250,000
13	Wetlands Management	125,000
14	Environmental Sanitation	200,000
15	Capacity building of stakeholders	170,000
16	Liquid Waste Management	100,000
17	Installation of Solar Street Lights	715,460
18	Drilling boreholes county wide	635,520

19	Management of urban water supplies	750,000
20	Purchase of land for development of waste water lagoons	250,000
	TOTAL	81,484,611
6) DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING		
1	Payment of salaries and other Wages	350,652,522
2	Payment of Utilities	1,739,756
3	General office purchases	448,400
4	training and capacity building of staff	620,000
5	Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	119,900
6	Capacity building of Vocational and training	306,000
7	Conduct ECDE & Vocational Education and Training, Youth empowerment stakeholder's Conference/forum	297,192
8	Preparation of policy document for Yps, ECDE, CCC, HCC and Youth Empowerment (developing and sensitization)	272,000
9	Youth Polytechnic operations	380,000
10	quality assurance and standards	350,000
11	commissioning, site survey, monitoring and evaluation of construction of vtc centres	854,281
12	Curriculum implementation	170,000
13	Monitoring and evaluation of completed ECDE centers	204,471
14	curriculum implementation	42,000
15	Quality Assurance and Standards	561,000
16	Provision of teaching / learning materials	65,000
17	Capacity building of ECDE	430,000
18	Site survey, monitoring and evaluation of construction of ECDE centres	140,000
TOTALS		357,652,522
7) DEPARTMENT OF HEALTH SERVICES PROGRAMME BASED BUDGET FOR FY 2022/2023		
1	Payment of salaries to 1,218 employees	1,504,488,764
2	Payment of utilities	4,613,107

3	General office supplies	260,000
4	Conduct M&E training at Level 4s	155,000
5	Preparation of departmental Budget	773,329
6	Scaling up of safe blood donation services (collection and screening)	600,000
7	Provide essential health products in hospitals	121,875,000
8	DANIDA (Health support funds)	7,106,000
9	Nutrition services	3,310,400
10	Disease surveillance and control	850,018
11	TB control interventions	249,978
12	Malaria control interventions	595,133
13	Environmental Health, Water and Sanitation Interventions	250,000
14	Community level awareness creation	150,032
15	Conduct Behavior Change Communication Sessions for Adolescent	424,000
	TOTAL	1,645,700,761
8) THE DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT		
1	Payment of wages and salaries to 258 staff (existing)	108,898,745
2	Payment of 6 utilities and bills	443,712
3	General office purchases at 23 in number	496,068
4	Maintenance of 2 office furniture and equipment	132,179
5	Training of 10 office staff on short courses	381,441
6	Surveying and demarcation of public land	5,123,670
7	Maintenance of expenses	422,930
	TOTAL	115,898,745
9) THE DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS		
1	Payment of salaries to 149 existing staff	79,885,984
2	Payment of 9 utility bills	666,000

3	Purchase of 3 office supplies	254,789
4	Maintenance of 4 office Equipment	190,000
5	Training and capacity building of 3 staffs and Other Stakeholders	1,368,201
6	Holding of Meetings, workshops and Participation.	720,860
7	Preparation of the bills and policies, (Disaster Risk Management Bill)	641,831
8	Facilitation of casual laborers	16,558,319
9	Emergency operations	1,000,000
10	Maintenance of roads using county machinery and MTF (Ward Based)	600,000
	TOTAL	101,885,984
10) DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT		
1	Payment of salaries and wages to 27 staffs	23,339,950
2	Payment of 4 utility and bills	754,502
3	Recruitment of 17 staffs.	16,000,000
4	Training and capacity building of 10 staffs and Other Stakeholders.	220,000
5	Formulation of 4 policies.	90,000
6	Preparation of departmental 4 Plans, budgets and relevant policies.	761,700
7	Capacity building of 15 cooperative societies leaders.	229,000
8	Carrying out 20 cooperative supervisions.	145,000
9	Cooperative 3 inspections.	181,030
10	due diligence 3	643,310
11	Carryout 1 statutory audits in cooperative societies	10,000
12	Conducting 4 trainings of Traders and consumers	93,000
13	Establishment and strengthening of 10 market committees.	250,000
14	Providing Licensing of 25 businesses	375,000
15	Calibrations of 2 Weights and Measures working standards	155,600
16	Verification /calibrations of traders weighing and measuring equipment.-3000	204,500

17	Carryout impromptu inspection of traders premises, investigate complaint and prosecutions	256,131
18	Conducting market management policy.	425,700
19	carrying out 1 traders loan scheme follow up	49,700
20	1 traders scheme	841,407
21	Holding 2 county tourism Campaign	1,314,420
	TOTAL	46,339,950
11) THE DEPARTMENT OF GENDER, YOUTHS, CULTURE AND SOCIAL SERVICES		
1	Salary payment to 57 officers	49,615,893
2	Payment of 8 utilities and bills	664,421
3	Purchases of 27 office Equipment and operations.	722,000
4	Maintenance of 5 purchased office operations.	214,400
5	Preparation of 6 policy document	1,850,000
6	Training and capacity building of 3 staffs and Other Stakeholders	600,000
7	5 Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	1,541,435
8	Empowerment of Children, Youth, Women, PWD and Elderly	520,000
9	Liquor Licencing and control	1,220,000
10	12 Cultural activities and festivals	2,960,000
11	Establishment and equipping of county choir, sports teams and dance troupe	956,275
12	Tap nurture and develop 5 talents (Kiendege Centre	440,000
13	Support, Organize and Participate in 8 sports activities	3,311,469
	TOTAL	64,615,893
12) THE DEPARTMENT OF PUBLIC SERVICE BOARD		
1	Payment of wages and salaries	38,192,186
2	Payment of utilities and bills	4,656,400

3	Maintenance of office assets	1,569,354
4	Training and capacity building of staff members	14,943,500
5	Purchase of general office assets	3,152,000
6	Research and development of new laws, regulatios and compliance	3,599,850
	TOTAL	66,113,290
13) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT		
1	Payment of salaries and other Wages	213,719,258
2	Payment of Utilities	125,345,500
3	Office purchases operations	416,232
4	Preparation of Department's Strategic Plans	278,000
5	Preparation and adoption of Bills, Policies and Plans e.g 1.Administration policy 2.communication policy 3.Enforcementand compliance policy 4.Public participation and civic education policy 5.Record management policy 6.Code of conduct 7.Health and safety policy	1,301,054
6	Participation in the devolution conference	0
7	Training and Capacity Building of Staff	15,800,482
8	Provision of legal services	285,000
9	Performance management	379,240
10	Filed coordination and administration	1,040,458
11	Public participation and civic education	1,067,584
12	Corporate communication	1,086,450
	TOTAL	360,719,258
14) THE NYAMIRA MUNICIPALITY BOARD		
1	Payment of salaries and wages to 7 staffs	10,645,983
2	Payment of 6 utility and bills	214,950
3	General office purchase-322	807,217
4	Maintenance of office purchases-30	1,020,000
5	Training and Capacity Building of Staffs and Other Committee Members	321,000
6	Preparation of departmental 4 Plans, budgets and relevant policies.	103,000

7	Preparation of budget and other policy documents	1,380,000
8	Holding board meetings-2	573,833
9	Garbage Collection.-3	2,580,000
	TOTAL	17,645,983
GRAND		4,492,045,644

Table 12: Shows summary and details of recurrent expenditure for the budget 2022/2023

	Department	Actual Recurrent Estimate	Baseline Recurrent Printed Estimates	Printed Recurrent Estimates	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	606,107,510	612,444,433	608,070,587	668,877,646	735,765,410
5262	County Executive	469,162,525	452,162,325	469,162,325	516,078,558	567,686,413
5263	Finance and planning	473,081,943	422,059,383	401,216,141	441,337,755	485,471,531
5264	Agriculture, Livestock and Fisheries	160,754,042	166,654,618	155,539,594	171,093,553	188,202,909
5265	Environment, Water, Energy & Natural Resources	116,130,605	98,623,857	81,484,611	89,633,072	98,596,379
5266	Education & Vocational Training	317,462,238	481,834,399	357,652,522	393,417,774	432,759,552
5267	Health Services	1,757,994,705	1,778,990,120	1,645,700,761	1,810,270,837	1,991,297,921
5268	Land, Physical Planning, Housing and Urban Development	85,779,579	80,352,053	115,898,745	127,488,620	140,237,481
5270	Transport & Public Works,	138,198,631	126,310,808	101,885,984	112,074,582	123,282,041
5271	Trade, Tourism and Co-operatives Development	37,926,443	38,658,920	46,339,950	50,973,945	56,071,340
5272	Youth, Gender, Culture and Social services	64,192,220	56,865,878	64,615,893	71,077,482	78,185,231
5273	County Public Service Board	66,113,090	66,113,290	66,113,290	72,724,619	79,997,081
5274	Public Service Management	308,395,321	350,566,306	360,719,258	396,791,184	436,470,302
5275	Nyamira Municipality	56,504,719	47,195,970	17,645,983	19,410,581	21,351,639
	Total	4,657,803,571	4,778,832,360	4,492,045,644	4,941,250,208	5,435,375,229

		68%	70%	69%		
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Table 13: Shows summary and details of the Compensation to employees per department

Vote No	Department	Actual Compensation to Employees	Baseline Estimates compensatioj to employees	Printed Estimates for the Compensation to employees	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	367,613,688	370,739,306	347,941,534	382,735,687	421,009,256
5262	County Executive	141,486,714	154,440,998	156,345,882	171,980,470	189,178,517
5263	Finance and planning	232,768,811	189,452,479	196,781,323	216,459,455	238,105,401
5264	Agriculture, Livestock and Fisheries	150,160,504	154,436,539	133,714,252	147,085,677	161,794,245
5265	Environment, Water, Energy & Natural Resources	101,821,267	69,293,167	58,197,178	64,016,896	70,418,585
5266	Education & Vocational Training	283,334,137	357,109,583	349,930,722	384,923,794	423,416,174
5267	Health Services	1,431,604,887	1,564,390,858	1,306,800,461	1,437,480,507	1,581,228,558
5268	Land, Physical Planning, Housing and Urban Development	75,258,926	65,030,761	97,272,305	106,999,536	117,699,489
5270	Transport & Public Works,	89,743,285	81,729,627	77,379,911	85,117,902	93,629,692
5271	Trade, Tourism and Co-operatives Development	29,210,351	30,967,339	34,674,034	38,141,437	41,955,581
5272	Youth, Gender, Culture and Social services	44,360,911	46,669,831	42,526,053	46,778,658	51,456,524
5273	CPSB	35,396,998	35,085,731	33,079,924	36,387,916	40,026,708
5274	Public Service Management	259,057,190	237,168,115	192,588,866	211,847,753	233,032,528
5275	Nyamira Municipality	31,000,000	37,471,091	10,645,983	11,710,581	12,881,639

	Total	3,272,817,669	3,393,985,425	3,037,878,428	3,341,666,271	3,675,832,898
		48%	50%	47%		

Table 14: Shows summary and details of the Recurrent Grants allocation per department

Vote No	Department	Actual Grants	Baseline Grants	Printed for Grants	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	0	0	0	0	0
5262	County Executive	0	0	0	0	0
5263	Finance and planning	45,000,000	0	0	0	0
5264	Agriculture, Livestock and Fisheries	0	0	0	0	0
5265	Environment, Water, Energy & Natural Resources	0	0	0	0	0
5266	Education & Vocational Training	0	0	0	0	0
5267	Health Services	268,555,221	10,659,000	9,024,527	9,926,980	10,919,678
5268	Land, Physical Planning, Housing and Urban Development	0	0	0	0	0
5270	Transport & Public Works,	0	0	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0	0	0
5272	Youth, Gender, Culture and Social services	0	0	0	0	0
5273	CPSB	0	0	0	0	0
5274	Public Service Management	0	0	0	0	0
5275	Nyamira Municipality	0	0	0	0	0
	Total	71,855,221	10,659,000	9,024,527	9,926,980	10,919,678

Table 15: Shows summary and details of the Funds allocation per department

Vote No	Department	Actual Funds	Bseline Funds	Printed Estimates for Funds	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	10,000,000	0	0	0	0
5262	County Executive	-	0	0	0	0
5263	Finance and planning	45,000,000	0	0	0	0
5264	Agriculture, Livestock and Fisheries	-	0	0	0	0
5265	Environment, Water, Energy & Natural Resources	-	0	0	0	0
5266	Education & Vocational Training	-	0	0	0	0
5267	Health Services	-	0	0	0	0
5268	Land, Physical Planning, Housing and Urban Development	-	0	0	0	0
5270	Transport & Public Works,	-	0	0	0	0
5271	Trade, Tourism and Co-operatives Development	-	0	0	0	0
5272	Youth, Gender, Culture and Social services	10,000,000	0	0	0	0
5273	CPSB	-	0	0	0	0
5274	Public Service Management	-	0	0	0	0
5275	Nyamira Municipality	-	0	0	0	0
	Total	65,000,000	0	0	0	0

Table 16: Shows summary and details of operations and maintenance allocation to each department

Vote No	Department	Actual Operations and maintenance	Baseline estimates operations and maintenance	Printed Estimate for operations and maintenance	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	228,493,822	241,705,127	218,456,909	240,302,600	264,332,860
5262	County Executive	327,675,811	297,721,327	304,918,019	335,409,821	368,950,803
5263	Finance and planning	92,954,136	119,836,978	65,258,818	71,784,700	78,963,170
5264	Agriculture, Livestock and Fisheries	10,253,638	8,758,079	12,012,000	13,213,200	14,534,520
5265	Environment, Water, Energy & Natural Resources	12,818,418	28,445,690	17,000,000	18,700,000	20,570,000
5266	Education & Vocational Training	34,128,101	21,922,309	7,000,000	7,700,000	8,470,000
5267	Health Services	152,466,020	164,816,695	132,187,473	145,406,220	159,946,842
5268	Land, Physical Planning, Housing and Urban Development	8,742,397	13,342,607	7,000,000	7,700,000	8,470,000
5270	Transport & Public Works,	48,455,346	44,581,181	22,000,000	24,200,000	26,620,000
5271	Trade, Tourism and Co-operatives Development	8,716,092	7,021,473	7,000,000	7,700,000	8,470,000
5272	Youth, Gender, Culture and Social services	9,800,709	9,618,743	15,000,000	16,500,000	18,150,000
5273	CPSB	30,716,092	31,027,559	27,921,104	30,713,214	33,784,536
5274	Public Service Management	49,338,131	102,182,581	147,000,000	161,700,000	177,870,000
5275	Nyamira Municipality	12,294,700	6,708,937	7,000,000	7,700,000	8,470,000
	Total	1,026,853,413	1,097,689,286	989,754,323	1,088,729,755	1,197,602,731

2.2.2 Development Expenditure 2022/2023

The total development expenditure amounts to Ksh.2,037,874,874 translating to 31% of the total budget. The development expenditure includes Ksh. 805,318,919 to Capital projects; Ksh. 410,555,724 to fund the development conditional grants for departments of Agriculture, Livestock and Fisheries development; Environment, Water, Mining and Energy and Health Services. Included in development vote are Ksh.30,000,000 for emergency fund, Ksh. 20,000,000 car and mortgage Fund for the County Executive and ksh.100,000,000 for car and mortgage Fund for the County Assembly; Ksh. 122,000,000 for the Educational Support Fund; Ksh. 155,000,000 for the Health Facility Improvement Fund and Ksh. 435,000,000 for Pending Bills and Obligations

Table 17,18, 19, 20 and 21 shows the development expenditure analysis for the revised budget for financial year 2022/2023.

Table 17 Shows List and details of Development Projects for F/Y 2022/2023

Project name	Description of activity	Location	Cost (Ksh)
County Assembly			
County Assembly Head Quarters	Construction of County Assembly Headquarters Phase III	Township	80,000,000
Construction of the Speakers Residence II	Construction of the befitting duplex	Sironga	10,000,000
Securing Ward Offices	Fencing of 20 ward offices	All the 20 Wards	35,000,000
County Assembly Fund	Car and Mortgage Fund	County Head Quarter	100,000,000
Total			225,000,000
Department of Finance, ICT and Economic Planning			
Revenue automation	Automation of revenue sources	County Headquarter	20,000,000
Feasibility Studies	Monitoring and evaluation of programmes and projects	County Headquarter	25,000,000
Car and mortgage fund	Development of a Car and mortgage fund	County Headquarter	20,000,000
Emergency Fund	Development of an emergency fund.	County Headquarter	30,000,000
ICT Infrastructure	Construction and equipping of the the ICT Hub	County Headquarter	10,000,000
Pending Bills and Obligations	Ongoing projects across departments	County Headquarter	360,000,000
Total			465,000,000

Department of Agriculture, Livestock and Fisheries Development			
NARIGP	Training of farmers	All 20 wards	275,417,324
ASDSP	Training of farmers	All 20 wards	10,138,400
Contribution toward ASDSP	Training of farmers	All 20 wards	5,500,000
Contribution towards NARIG	Training of farmers	All 20 wards	6,500,000
Artificial insemination services	Provision of AIE services and accessories	All 20 wards	8,000,000
Aquaculture Promomotion	Provision of fingerlings and fishponds	All 20 wards	2,000,000
Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	All 20 wards	6,000,000
Avocado Promotion	Purchase and distribution of Hass varieties an market linkages	All 20 wards	6,000,000
Apiculture production (Bee keeping)	low cost enterprises for the youths by provision of hives and accessories for value addition	All 20 wards	2,000,000
Poultry production improvement	local poultry production improvement	All 20 wards	2,000,000
Vegetable Driers	Purchase and installation	All 20 wards	4,000,000
Animal Vaccinations	Protection of animals against zoonotic deseases	All 20 wards	2,000,000
Total			329,555,724
Department of Water, Environment, Mining and Natural Resource			
Girigiri borehole project	Drilling of the boreholes	Bosamaro	4,400,000
Kingombe borehole project	Drilling of the boreholes	Itibo	4,200,000
Kerongeta borehole project	Drilling of the boreholes	Gachuba	4,300,000
Sere borehole project	Drilling of the boreholes	Ekerenyo	4,100,000
Ikobe borehole project	Drilling of the boreholes	Manga	4,230,000
Nyakegogi borehole project	Drilling of the boreholes	Kemera	4,100,000
Bocharia borehole project	Drilling of the boreholes	Rigoma	4,300,000
Nyangongo borehole project	Drilling of the boreholes	Bogichora	4,400,000
Isoge borehole project	Drilling of the boreholes	Esise	4,150,000
Gesima borehole project	Drilling of the boreholes	Gesima	4,430,043
Nyabweri borehole project	Drilling of the boreholes	Bomwagamo	4,270,000
Installation of Solar Street Lights	Countywide	All 20 wards	5,000,000
Protection of riparian and water catchment areas	water catchment areas containment	All 20 wards	3,000,000

Sewerage facilities		Nyamira, Keroka and Sironga towns	2,000,000
Climate Change Intervention	Mitigation, adaptation and policy		20,000,000
World Bank grant	Grant for Climate Change	Township	125,000,000
Purchase of tractor for gabbage collection			10,000,000
Dumping sites	Identification, excavation and fencing	1 sub-county	10,000,000
Solid Waste manangement	Skip foundations- construction and installation of 10 Skips	Township	6,000,000
Grant towards Electricity Supply	Payment of electricity to GWASCO		10,000,000
Total			237,880,043
Department of Education and Vocational Services			
ECDE centres at Simbauti, Nyaronge, Masige Menyanya, Gesebei Nyansiongo DEB and Riamanoti	Construction of classes, water tanks and toilets and Equipping	Nyansiongo	6,800,000
ECDE Classes at Nyakeore, Kebirigo, Kenya, Nyakemincha, Nyamwutureko	Construction of 2 ECDE classrooms with toilets and installation of water tank	Bonyamatuta	7,800,000
ECDE classes at Esise, Raitigo, Kenyoro, Mecheo, Nyansakia, Kineni, Ekerubo, and Isoge	Construction of ECDE classrooms with toilets and installation of water tanks	Esise	7,800,000
ECDE classes at Kiangoso primary, Nyamache mange, Omogomba and Tombe primary schools	Construction / Renovation of ECDE classes	Manga	4,800,000
ECDE centres at Bundo, Nyamira, Gesore and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	Township	7,800,000
Machuririati, Iranya, Kebuko pri, Ritibo, Nyantaro Primary	Construction and Equipping ECDE centres	Gesima	7,800,000
Kuura, Moruga, Mariba and Riakimayi Pri school	Construction and Equipping ECDE centres	Bosamaro	7,800,000
Nyakaranga, Nyaobe and Kowidi	Construction and Equipping of ECDE Centres	Bokeira	7,800,000
Kiomachigi, Kebariga, kiabiraa and Kegogi primary schools	Construction of ECDE Centre and equipping	Bomwagamo	4,800,000
Getengereria, Geta Getangwa Tombe Omokirondo, Nyamwanchania and Itibo primary schools	Renovation/completion/Construction of ECDE Centers and equipping	Itibo	7,800,000
Esamba, Getare, Gitwebe Misambi, Esianyi Chinche and Ekegoro Primary	Construction and equipping of ECDE Centres	Magwagwa	7,800,000

Nsicha, Nyakongo and Nyagware primary, ECDE toilets at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary	Construction of ECDE classrooms and Equipping and Construction of Toilets	Kiabonyoru	4,800,000
Nyatieko Chitago, Botana and Riensune and Bocharia ECDE centers and Toilets	Construction of ECDE classrooms and Equipping and Construction of Toilets	Rigoma	7,800,000
Gekano, Kenyerere, Geke and Kenyamware	Construction of ECDE classrooms and Equipping and Construction of Toilets	Magombo	7,800,000
Marara, Matierio, Magongo pri	Construction of ECDE classes	Nyamaiya	7,800,000
Kea Primary School	Construction of ECDE classes and toilets plus equipping across the ward	Ekereny	6,600,000
Nyamanagu and Kenyerere VTCs	Construction of workshops/hostels and equipping	Magombo	3,000,000
Construction and renovation of VTCs	3 polytechnics across the ward @1,000,000	Manga	3,000,000
Kiabonyoru VTCs	Construction and equipping of workshops	Kiabonyoru	3,000,000
Nyansiongo VTCs	Construction and refurbishment	Nyansiongo	3,000,000
Ekerubo Gietai	Construction and equipping of workshops	Itibo	3,000,000
Rigoma	Equipping of all VTCs	Rigoma	3,000,000
Construction and renovation of polytechnic	Completion of workshops in all existing VTCs	Bomwagamo	2,000,000
Busary	Busary Fund	Headquarter	122,000,000
Total			255,600,000
Department of Health Services			
Ekereny Hospital Inpatient Wards	Construction and completion of inpatient wards	Ekereny	10,326,699
Nyamwetuereko Eye Hospital	Construction and completion of Eye Hospital	Bonyamatuta	9,805,649
Manga SCH Inpatient Wards	Construction and completion of inpatient wards	Manga	15,106,912
Getare/Nyamanagu Health Centre	OPD Ward	Magombo	3,000,000
Bomorito Health Centre	Construction of the Maternity Wing	Bogichora	4,000,000
Health Fund	Health Facility Improvement Fund	County and Sub-county Hospitals	155,000,000
Total			197,239,260
Department of Lands, Housing and Urban Development			
Governor's residence	Construction of governors residence	Nyachururu	25,000,000
Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000

County spatial plan	County spatial plan	County Headquarter	37,000,000
Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152
Constraction of County Headquarter	Completion of County Headquarter	County Headquarter	25,500,000
Total			112,694,152
Department of Transport, Roads and Public works			
Kerumbe Disp - Kerumbe SDA Church	Grading,Gravelling & Drainage Works	Mekenene	3,425,273
Mogumo - Rianyakundi (Mogusii) – Omotobo	Grading,Gravelling & Drainage Works		2,000,000
Masige – Omosocho	Grading,Gravelling & Drainage Works	Nyansiongo	3,425,273
Kenyerere – Tindereti	Grading,Gravelling & Drainage Works		2,000,000
Rianyangaka-Riabisi-Riakenye	Grading,Gravelling & Drainage Works	Rigoma	2,925,273
S- Kona-Riyabe	Grading,Gravelling & Drainage Works		2,500,000
St. Samwel -Nyaguku	Grading,Gravelling & Drainage Works	Manga	2,425,273
(D223)Nyambaria High Sch–Riogoro–Gatuta	Grading,Gravelling & Drainage Works		3,000,000
Nyaneke – Riombati	Grading,Gravelling & Drainage Works	Kemera	3,425,273
Agape-Mokorogonywa- Nyangena	Grading,Gravelling & Drainage Works		2,000,000
Riotiso - Riakerage	Grading,Gravelling & Drainage Works	Esise	4,425,273
Kebuse - Riotuke	Grading,Gravelling & Drainage Works		1,000,000
Nyabara IV - Kiamogiti-Egirachi	Grading,Gravelling & Drainage Works	Gachuba	2,425,273
Nyaibasa - Onderea –Riabagaka	Grading,Gravelling & Drainage Works		3,000,000
Magombo-Riarang'a-Gekano-Kenyamware	Grading,Gravelling & Drainage Works	Magombo	5,425,273
Amakuura Pry Sch – Mokomoni	Grading,Gravelling & Drainage Works	Kiabonyoru	4,000,000
Kerenda - Endiba - Nyabioto - Checkpoint – Isamwera	Grading,Gravelling & Drainage Works		1,425,273
Ong'era Pry Sch Junct- Matongo Sec Sch	Grading,Gravelling & Drainage Works	Bokeira	2,000,000
Nyakaranga-Kebobora Mkt-Egetonto CF	Grading,Gravelling & Drainage Works		3,425,273
Igwero-Ebate - Ensoko – Kebariga	Grading,Gravelling & Drainage Works	Ekerenyo	1,500,000
Tombe - Nyairang'a - Kamwarani – Nyameko	Grading,Gravelling & Drainage Works		3,925,273
Magwagwa-Esamba TBC-Ikamu Sec Sch	Grading,Gravelling & Drainage Works	Magwagwa	4,000,000
Nyambambo Mkt Access Roads	Grading,Gravelling & Drainage Works		1,425,273
Iteresi-Matierio-Kebabe	Grading,Gravelling & Drainage Works	Itibo	3,000,000

Bwombui-Avocado	Grading,Gravelling & Drainage Works		2,425,273
Rianyambweke - Kiangoi - Ensoko TBC	Grading,Gravelling & Drainage Works	Bomwagamo	3,500,000
Kegogi Pry Sch - Eyaka	Grading,Gravelling & Drainage Works		1,925,273
Gekomoni - Kemasare TBC – Maguti	Grading,Gravelling & Drainage Works	Nyamaiya	3,000,000
Bonyaiguba Pry Sch – Rateti	Grading,Gravelling & Drainage Works		2,425,273
Bwenchogu - Keera – Onyaswamu	Grading,Gravelling & Drainage Works	Township	2,000,000
Keguru TBC - Gesore - Bwombangi - Nyansangio - Borabu	Grading,Gravelling & Drainage Works		3,425,273
Nyamonyo - Mobamba - Nyakemincha Sec Sch- Nyakeore	Grading,Gravelling & Drainage Works	Bonyamatuta	3,000,000
Eronge – Kabatia	Grading,Gravelling & Drainage Works		2,425,273
Riambunya - Nyabomite Road	Grading,Gravelling & Drainage Works	Bogichora	4,000,000
Nyamokeri - Rianyanditi River – Makairo	Grading,Gravelling & Drainage Works		1,425,273
Nyachururu Pri Sch- Getare	Grading,Gravelling & Drainage Works	Bosamaro	1,500,000
Nyangena - Eronge – Bogetutu	Grading,Gravelling & Drainage Works		3,925,273
Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Grading,Gravelling & Drainage Works	Gesima	1,500,000
Bwoiko Junct - Sungututa - Egetugi Junct	Grading,Gravelling & Drainage Works		2,425,273
Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochoerio – Mosobeti	Grading,Gravelling & Drainage Works		1,500,000
Total			108,505,464
Department of Trade, Co-operative and Tourism Development			
Market toilets	Construction of modern toilets in major towns	Nyamira, Keroka and Sironga	8,000,000
Tourist site protection	Fensing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	Keera falls, Manga Ridge, Kiabonyoru Hills	3,000,000
Total			11,000,000
Department of Gender, Sports, and Cultural services			
Construction of Nyamaiya stadium	Purchase and compensation of land	Nyamaiya	7,000,000
Sengera Library	Construction and equipping	Manga	5,000,000
Rescue Centre	Construction of a rescue Centre 1st Phase	Esise	7,000,000

Social Hall	Equipping the the social hall in each 3 sub-counties	Nyamaiya, Manga and Bokeira	6,000,000
County Library	Feasibility and design	Township	1,500,000
Sports Academy	Fencing	Mekenene Nyankono	3,500,000
Cultural Centre	stocking the manga museum with cultural activities	Manga	3,000,000
Total			33,000,000
Department of Public Service Management			
Nyamira north sub county offices-Ekerenyo	Construction of Nyamira north sub county offices-Ekerenyo	Ekerenyo	4,000,000
Masaba north sub county offices-Keroka	Construction of Masaba north sub county offices-Keroka	Keroka	3,000,000
Special Programme	Towards Industrial park	Sironga	40,000,000
Total			47,000,000
The Nyamira Municipality Board			
Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Nyamira Municipality	10,000,000
Nyaramba-Eronge-Kioge Road	Gravelling	Nyamira Municipality	5,400,000
Total			15,400,000
GRAND TOTAL			2,037,874,643

Table 18: shows summary and details of the Development Expenditure 2022/2023

VOTE	Department	Actual Development Estimate	Baseline Development Estimates	Printed Estimate for Development	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	126,678,206	155,000,000	225,000,000	247,500,000	272,250,000
5262	County Executive	0	0	0	0	0
5263	Finance and planning	24,969,149	199,442,099	465,000,000	511,500,000	562,650,000
5264	Agriculture, Livestock and Fisheries	290,036,466	313,581,363	329,555,724	362,511,296	398,762,426
5265	Environment, Water, Energy & Natural Resources	213,477,473	146,400,000	237,880,043	261,668,047	287,834,852
5266	Education & Vocational Training	191,566,245	15,134,041	255,600,000	281,160,000	309,276,000
5267	Health Services	351,815,497	520,136,871	197,239,260	216,963,186	238,659,505
5268	Land, Physical Planning, Housing and Urban Development	63,568,457	142,440,610	112,694,152	123,963,567	136,359,924
5270	Transport & Public Works,	476,967,698	259,400,244	108,505,464	119,356,010	131,291,611
5271	Trade, Tourism and Co-operatives Development	42,572,394	54,646,217	11,000,000	12,100,000	13,310,000
5272	Youth, Gender, Culture and Social services	35,107,032	54,143,500	33,000,000	36,300,000	39,930,000
5273	CPSB	0	0	0	0	0
5274	Public Service Management	0	30000000	47,000,000	51,700,000	56,870,000
5275	Nyamira Municipality	325,685,414	163,460,354	15,400,000	16,940,000	18,634,000
	Total	2,142,444,031	2,053,785,299	2,037,874,643	2,241,662,107	2,465,828,318

Table 19: Shows summary of and details of the Capital projects 2022/2023

Department	Actual Flagship Projects	Baseline Estimate Flagships	Printed Estimate for Capital Projects	Projections	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
County Assembly	93,000,000	140,000,000	90,000,000	99,000,000	108,900,000
County Executive	0	0	0	0	0
Finance and planning	21,000,000	33,657,902	55,000,000	60,500,000	66,550,000
Agriculture, Livestock and Fisheries	15,846,691	13,000,000	44,000,000	48,400,000	53,240,000
Environment, Water, Energy & Natural Resources	167,777,473	146,400,000	112,880,043	124,168,047	136,584,852
Education & Vocational Training	34390592	14200000	133,600,000	146,960,000	161,656,000
Health Services	38,525,967	129,536,178	42,239,260	46,463,186	51,109,505
Land, Physical Planning, Housing and Urban Development	36,853,634	49,000,000	112,694,152	123,963,567	136,359,924
Transport & Public Works,	240,900,000	201,287,511	108,505,464	119,356,010	131,291,611
Trade, Tourism and Co-operatives Development	8,456,115	35,300,000	11,000,000	12,100,000	13,310,000
Youth, Gender, Culture and Social services	27,628,954	29,012,871	33,000,000	36,300,000	39,930,000
County Public Service Boards	0	0	0	0	0
Public Service Management	0	30,000,000	47,000,000	51,700,000	56,870,000
Nyamira Municipality	8,000,000	8,000,000	15,400,000	16,940,000	18,634,000
Total	692,379,426	829,394,462	805,318,919	885,850,811	974,435,892

Table 20: Shows summary of and details of the Conditional grants 2022/2023

Department	Actual Conditional Grants	Baseline Estimates Grants	Printed Estimates for Grants	Projections	
	2020/2021	2021/2022	2022/2023	2023/024	2024/2025
County Assembly	0	0	0	-	-
Finance and planning	0	112,815,048	0	-	-
Agriculture, Livestock and Fisheries	211,634,146	299,667,396	285,555,724	314,111,296	345,522,426
Environment, Water, Energy & Natural Resources	0	0	125,000,000	137,500,000	151,250,000
Education & Vocational Training	60,409,894	0	0	-	-
Health Services	278,847,760	90,226,074	0	-	-
Land, Physical Planning, Housing and Urban Development	0	50,000,000	0	-	-
Transport & Public Works,	146,215,617	0	0	0	0
Trade, Tourism and Co-operatives Development	0	0	0	0	0
Youth, Gender, Culture and Social services	0	0	0	0	0
Public Service Management	0	0	0	0	0
Nyamira Municipality	114,705,300	0	0	0	0
Total	811,812,717	552,708,518	410,555,724	451,611,296	496,772,426

Table 21: Shows summary of and details of the Funds 2022/2023

Department	Actual Estimates Fund	Baseline Estimates Fund	Printed Estimates for Fund	projections	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
County Assembly	-	15,000,000	100,000,000	110,000,000	121,000,000
Finance and planning	-	30,000,000	50,000,000	55,000,000	60,500,000
Agriculture, Livestock and Fisheries	-	0	0	0	0
Environment, Water, Energy & Natural Resources	-	0	0	0	0
Education & Vocational Training	-	0	122,000,000	134,200,000	147,620,000
Health Services	-	0	155,000,000	170,500,000	187,550,000
Land, Physical Planning, Housing and Urban Development	-	0	0	0	0
Transport & Public Works,	-	0	0	0	0
Trade, Tourism and Co-operatives Development	-	0	0	0	0
Youth, Gender, Culture and Social services	-	0	0	0	0
Public Service Management	-	0	0	0	0
Nyamira Municipality	-	0	0	0	0
Total	-	45,000,000	427,000,000	469,700,000	516,670,000

CHAPTER THREE

3.0 VOTE NO: 5261000000

3.1 VOTE TITLE –THE COUNTY ASSEMBLY

3.2 VISION

To be the most effective County Assembly that fulfills its constitutional mandate.

3.3 MISSION

To promote equitable and sustainable social, political and economic development through effective resource utilization and inclusive participation in representation, facilitating development and legislation.

3.4 STRATEGIC OBJECTIVES

PROGRAMME	OBJECTIVES
P.1 General Administration, Policy Planning & Support Services	To provide effective and efficient to support services for effective execution of technical mandates of the County Assembly
P.2 Oversight	To strengthen the capacity of members to effectively advocate for good governance and ensure that there is value for money allocated to each County Department
P.3 Legislation And Representation	To strengthen capacity of Members of the County Assembly to make appropriate laws to govern operations of the County and proper representation

3.5 CONTEXT FOR BUDGET INTERVENTION:

3.5.1 Expenditure trends

In the financial year 2020/2021, the department was allocated a total of Ksh.7327,85,716 where for Development and recurrent expenditure was Ksh. 126,678,208 and 606,107,510 respectively. The actual expenditure for recurrent was Ksh. 568,329,495(94%) and for development was Ksh.43,999,181(35%). Overall the department absorption rate for the department was 84%. There was low absorption rate in the development expenditure due to late release of exchequer funds for development.

In the financial year 2021/2022, the department has been allocated a total of Ksh. 806,122,639 of this allocation, Ksh.193,678,206 is for development while Ksh.612,444,433 is for recurrent expenditure.

In the financial year 2022/2023, the department has been allocated Kshs. 833,070,587 where Kshs. 608,070,587 will go towards recurrent expenditure and Kshs. 225,000,000 will fund development expenditure. The allocations are expected to deliver the outputs as explained in part of this context.

3.5.2 The major achievements under infrastructure in 2020/2021 financial year include:

- Construction of car park, perimeter wall and Gate House to the County Assembly.
- Construction of the modern offices and committee rooms
- Septic Tank, Water Tank & Ablution Block.
- Installation Indoor of Air Conditioner Unit.
- Construction of the County Assembly Headquarters

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

No.	Challenges/Milestones	Way Forward
1	Delayed exchequer releases	The County Treasury should ensure compliance with the disbursement requirements
2	Inadequate capacity and skills	Department should employ enough staffs and train them on budget execution
3	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
4	Weak Vote book management	County Treasury to ensure strict budget execution by strengthening vote books controls
5	Delays in preparation of the cash flow projections and procurement plans	County Treasury to ensure timely preparation and submission of the said plans.

3.5.4 Major Services/Outputs to be provided in period 2022/2023

The major Services/outputs to be provided in the FY 2022/2023 are:

- Payment Of 223 Staff
- Payment Of 17 Utilities
- Purchase An Maintenance Of 4 Computers
- Meetings, Training, Capacity Building Of CASB, Staff And Audit Committee
- Operationalization Of The Offices Of The Dep Speaker, Majority And Minority
- Conferences And Workshops In Speakers Office
- Policy Formulation; Monitoring And Evaluation Of Projects
- Compensation To 36 Honorable Members
- Compensation Of 96 Ward Office & Other Partisan Staff
- Representation; Drafting Of Bills And Policies; Public Participation And Approval Of County Bills
- Construction Of County Assembly Headquarters Phase III
- Construction Of A Befitting Duplex
- Ongoing Project-Ward Offices and Fencing
- Car And Mortgage Fund

3.6 SUMMARY OF THE REVENUE SOURCES 2022/2023 - 2024/2025

	Revenue Sources	% Of Budget Funding	Actual Estimates	Baseline Estimate	Printed Estimates	Projected Estimates	
No			2020/2021	2021/2022	Estimate 2022/2023	Fy2024/2025	Fy2025/2026
1	UNSPENT BALANCE	9%	33,678,206	3,678,206	75,000,000	82,500,000	90,750,000
2	Equitable Sharable Revenue	91%	699,107,510	802,444,433	758,070,587	833,877,646	917,265,410
	GRAND TOTAL	100%	732,785,716	806,122,639	833,070,587	916,377,646	1,008,015,410

3.7 SUMMARY OF PROGRAMMES OF EXPENDITURE BY PROGRAMMES, 2022/23-2024/2025

S/N	PROGRAMME	SUB-PROGRAM	OBJECTIVES	Actual Estimates	Baseline Estimate	FY2022/2023				MTEF PERIOD	
				2020/2021	2021/2022	RECC.	FUND	DEV.	TOTAL	FY2023/2024	FY2024/2025
1	Policy planning, general administration and support services	General administration and support services	To provide efficient and effective support service	261,896,505	463,683,728	259,226,662	-	-	259,226,662	285,149,328	313,664,261
		Policy planning and Support services		83,910,676	52,923,768	74,699,531	-	-	74,699,531	82,169,484	90,386,433
		Car Loan & Mortgages		0	0	-	100,000,000	-	100,000,000	110,000,000	121,000,000
		Infrastructure Development		0	0	-	-	125,000,000	125,000,000	137,500,000	151,250,000
		PROGRAM TOTALS		345,807,181	516,607,496	333,926,193	100,000,000	125,000,000	558,926,193	614,818,812	676,300,693
2	Oversight	Oversight	To strengthen capacity of members over	82,339,000	23,824,000	23,959,000	-	-	23,959,000	26,354,900	28,990,390

3	Legislation and Representation	Legislation and Representation	to strengthen capacity of County Assembly members on legislation	327,961,329	265,691,143	250,185,394	-	-	250,185,394	275,203,933	302,724,327
GRAND TOTALS				732,785,716	806,122,639	608,070,587	100,000,000	125,000,000	833,070,587	916,377,645	1,008,015,410

3.8 SUMMARY OF EXPENDITURE BY PROGRAMME AND BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23-2024/2025

Economic Classification	Actual Estimates	Baseline Estimate	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	606,107,510	612,444,433	608,070,587	668,877,646	735,765,410
Compensation to Employee	387,680,701	370,739,306	347,941,537	382,735,691	421,009,260
Use of Goods and Service	185,153,300	187,230,578	217,256,909	238,982,600	262,880,860
Social Benefits	0	0	41,672,141	45,839,355	50,423,291
Other Recurrent	33,273,509	54,474,549	1,200,000	1,320,000	1,452,000
Capital Expenditure	126,678,206	193,678,206	225,000,000	247,500,000	272,250,000
Acquisition of Non-Financial Asset	126,678,206	193,678,206	225,000,000	247,500,000	272,250,000
Total Expenditure	732,785,716	806,122,639	833,070,587	916,377,646	1,008,015,410

3.9 SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME AND BY VOTE ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline Estimate	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
SP1.1 General administration and support services					
Current Expenditure	273,647,208	270,005,522	259,226,662	285,149,328	313,664,261
Compensation to Employee	196,170,452	173,856,362	155,694,833	171,264,316	188,390,748
Use of Goods and Service	36,816,420	92,304,360	83,493,300	91,842,630	101,026,893
Social Benefits	0	0	18,838,529	20,722,382	22,794,620
Other Recurrent	40,660,336	3,844,800	1,200,000	1,320,000	1,452,000
SP 1.2 Policy, Planning and Support Services					
Current Expenditure	44,768,280	67,920,671	74,699,531	82,169,484	90,386,433
Use of Goods and Service	34,768,280	67,920,671	74,699,531	82,169,484	90,386,433
Other Recurrent	10,000,000	0	-	0	0
SP 1.3 Infrastructure Development					
Capital Expenditure	126,678,206	193,678,206	225,000,000	247,500,000	272,250,000
Acquisition of Non-Financial Asset	126,678,206	193,678,206	225,000,000	247,500,000	272,250,000
SP 2.1 Oversight					
Current Expenditure	23,089,000	23,959,000	23,959,000	26,354,900	28,990,390
Use of Goods and Service	23,089,000	23,959,000	23,959,000	26,354,900	28,990,390
Total Expenditure	23,089,000	23,959,000	23,959,000	26,354,900	28,990,390
SP 3.1: Legislation and Representation					
Current Expenditure	264,603,022	250,599,240	250,185,394	275,203,934	302,724,327
Compensation to Employee	176,270,249	189,634,944	192,246,704	211,471,374	232,618,512
Use of Goods and Service	50,402,800	60,964,296	35,105,078	38,615,586	42,477,145
Social Benefits			22,833,612	25,116,973	27,628,671
Other Recurrent	37,929,973	0	-	0	0
Total Expenditure	732,785,716	806,122,639	833,070,587	916,377,646	1,008,015,410

3.10 SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23-2024/2025

Programme: P.1 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.1.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Target 2020/2021	Baseline Targets 2021/2022	Targets 2022/2023	Targets 2024/2025
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	60%	60%	90%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	0	0	0	-
	Improved Working Environment	Adequate office space, ICTs, and other facilities	50%	50%	50%	80%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	20	20	20	30 forums
		Hosting of visiting delegations	Hosted	Hosted	Hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker				40
Administration	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22	22	22	22 meetings
			2 newsletters, 90 diaries	2 newsletters, 90 diaries	2 newsletters, 90 diaries	2 newsletters, 90 diaries 90

Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Administration	Oversight over usage Public resources	Committee reports on budget preparation	20	20	30	30
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2016/2017	2016/2017	2018/19	2020/2021
	Enhanced Governance in Public Service	Committee investigatory reports	5	5	10	10
		Committee reports on legislations	5	5	8	8
		Number of statements and questions issued	10	10	15	15
		Reports on vetting of state officers	20	20	29	29
		Organize study and inspection tours for members of county assembly	15	15	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	timely and quality briefs
		Preparing briefs and reports on bills for committees	10	10	20	40
		Undertake of research surveys	2	2	2	4
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	8
		Prepare reports on money bills	15	15	20	40
Programme: P.3 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.3.1 Legislation and Representation						
Administration	Bills/Laws	Number of bills introduced in the County Assembly	10	10	10	10
		Number of motions introduced and concluded	30	30	30	30

		Amendment of standing orders		-	-	-
	Representation	Number of petitions considered	5	8	8	8
		Number of Statements issued	5	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	7	10	10	10
		Number of vellum copies prepared for assent or transmission to Senate	10	15	15	15
		Number of committee stage amendments drafted		20	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued

3.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

3.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2022/23	2023/24	2024/25
2110116	Basic salaries	111,218,406	122,340,247	134,574,271
2110301	House Allowances	25,338,000	27,871,800	30,658,980
2110303	Acting Allowancee	1,889,424	2,078,366	2,286,203
2110314	Transport Allowances	12,168,000	13,384,800	14,723,280
2110320	Leave Allowance	1,258,000	1,383,800	1,522,180
2110405	Telephone allowance	1,248,000	1,372,800	1,510,080
2120101	NSSF – Employer	300,000	330,000	363,000
2120103	Pension payment – Employer	21,113,532	23,224,885	25,547,374
2210302	Retainer - CASB(2)	3,480,000	3,828,000	4,210,800
2210799	Training levy	196,800	216,480	238,128
2210910	Medical cover/WIBA/GPA	30,000,000	33,000,000	36,300,000

2211399	Fringe-Benefits-Tax	2,800,000	3,080,000	3,388,000
2210101	Electricity Expenses	540,000	594,000	653,400
2210102	Water Expenses	216,000	237,600	261,360
2210201	Telephone cards/airtime	48,000	52,800	58,080
2210202	Internet charges & Website Maintenance	800,000	880,000	968,000
2210203	Postal Rental Box & Postage charges	12,500	13,750	15,125
2210503	Subscription to news paper	360,000	396,000	435,600
2210504	Advertisements	1,440,000	1,584,000	1,742,400
2210801	Catering services (Drinking water & other Refreshments)	6,840,000	7,524,000	8,276,400
2210802	Boards, Committees, Conferences and Seminars	15,343,000	16,877,300	18,565,030
2210904	Motor Vehicle Insurance	600,000	660,000	726,000
2211201	Fuel for Vehicle (Km)	2,024,000	2,226,400	2,449,040
2211301	Bank charges	60,000	66,000	72,600
2211306	Subscription to professional and other bodies	1,735,000	1,908,500	2,099,350
2211308	Legal, Arbitrations & Compensation Fees	5,000,000	5,500,000	6,050,000
2211313	Security operations	1,560,000	1,716,000	1,887,600
2211323	Laundry Services	300,000	330,000	363,000
2220101	Mv/ maintainance	1,656,000	1,821,600	2,003,760
2211009	Library supplies, magazines and Books	800,000	880,000	968,000
2211101	Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc)	1,446,000	1,590,600	1,749,660
2211102	Supplies and Accessories for Computers and Printers (Anti-virus & Toners)	1,980,000	2,178,000	2,395,800
2211103	Office sanitation/ cleaning detergents	996,000	1,095,600	1,205,160
3111002	Purchase of Laptops - Core i7	1,200,000	1,320,000	1,452,000
2220210	Computer /Printer Maintenance	800,000	880,000	968,000
3111002	Headphones (Transcription)	150,000	165,000	181,500
3111002	Express Scribe Pro (Transcription software)	250,000	275,000	302,500
3111001	Orthopedic chairs/ Furniture	500,000	550,000	605,000
	Sub- total	259,226,662	285,149,328	313,664,261

Sub-Programme 1.2: Policy Planning and Support Services				
Sub-Item Code	Resource Requirements	BUDGET FOR THE MTEF PERIOD		
		2022/23	2023/24	2024/25
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,675,000	6,675,000	7,342,500
2210302	Accommodation - Domestic Travel	54,984,531	54,984,531	60,482,984
2210303	Office Operations	7,500,000	7,500,000	8,250,000
2210401	Travel Cost(airlines, bus, railway, mileage allowance)	-	-	-
2210402	Accommodation	-	-	-
2210499	Foreign training fee	-	-	-
2210711	Tuition Fees	1,537,500	1,537,500	1,691,250
2210715	Kenya School of Government	780,000	780,000	858,000
2210802	Conference Facility	2,392,500	2,392,500	2,631,750
2211201	Refined Fuels and Lubricants for Transport	456,500	456,500	502,150
2220101	Maintenance Expenses - Motor Vehicles	373,500	373,500	410,850
Total		74,699,531	74,699,531	82,169,484

Sub-Programme 2.1: OVERSIGHT				
Sub-Item Code	Resource Requirements	BUDGET FOR THE MTEF PERIOD		
		FY2022/2023	FY2023/2024	FY2024/2025
2210802	Conference facilities	1,500,000	1,650,000	1,815,000
2210302	Accommodation - Domestic	16,935,000	18,628,500	20,491,350
2210301	Travelling costs	4,109,000	4,519,900	4,971,890
2211101	Stationery	50,000	55,000	60,500
2210303	DSA	1,200,000	1,320,000	1,452,000
2211201	Motor vehicle fuel	165,000	181,500	199,650
Total		23,959,000	26,354,900	28,990,390

Sub-Programme 3.1: Legislation and Representation				
Sub-Item Code	Resource Requirements	BUDGET FOR THE MTEF PERIOD		
		FY2022/2023	FY2023/2024	FY2024/2025
2110201	Special Salaries -MCAs & Speaker	76,280,004	83,908,004	92,298,805
2110309	Transport Allowance (Commuter)	17,360,700	19,096,770	21,006,447
2110312	Responsibility Allowances	11,328,000	12,460,800	13,706,880
2110321	Administrative Allowance - CASB	5,184,000	5,702,400	6,272,640
2110399	Personal Allowances paid - Oth (Disability Guide Allowance)	240,000	264,000	290,400
2110405	Telephone Allowance	2,280,000	2,508,000	2,758,800
2210300	Special Duty Allowance - MCAs Committees	53,654,000	59,019,400	64,921,340
2710103	Gratuity for Speaker & MCAs	14,539,212	15,993,133	17,592,447
2110299	Basic Wages - Temporary -Other (Ward Staff)	25,920,000	28,512,000	31,363,200
2710120	Govt. Pension and Retire - Oth (Gratuity for Partisan Staff)	8,035,200	8,838,720	9,722,592
2211399	Other Operating Expenses - Oth (Gratuity Arrears)	-	-	-
2120101	Employer Contribution to NSSF	259,200	285,120	313,632
2210301	Transport Allowance	2,000,000	2,200,000	2,420,000
2210302	Accomodation Domestic	16,238,469	17,862,316	19,648,547
2210303	Daily Subsistence Allowances	4,500,000	4,950,000	5,445,000
2210502	Publishing and Printing	910,000	1,001,000	1,101,100
2210504	Advertisements	1,320,000	1,452,000	1,597,200
2210602	Payment of Rents and Rates - Residential	900,000	990,000	1,089,000
2210603	Payment of Rents and Rates - Non- Residential	-	-	-
2210704	Hire of tents/ conference facilities	660,000	726,000	798,600
2210801	Refreshments	432,000	475,200	522,720
2211101	Stationery	720,000	792,000	871,200
2211201	Motor vehicle fuel	211,200	232,320	255,552
2211313	Security operations	128,000	140,800	154,880
2211325	Office Expense (Ward)	6,799,920	7,479,912	8,227,903
2220101	Motor vehicle maintenance	285,489	314,038	345,442
Total		250,185,394	275,203,934	302,724,327

LIST OF DEVELOPMENT PROJECTS

No	Project Name	Description Of Activity	Location	Cost (Ksh)
1	County Assembly Head Quarters	Construction Of County Assembly Headquarters Phase III	Township	80,000,000
2	Construction Of The Speakers Residence II	Construction Of A Befitting Duplex	Bogichora	10,000,000
3	Securing Ward Offices	Ongoing Project-Ward Office Fencing	20Ward	35,000,000
4	County Assembly Fund	Car And Mortgage Fund	County Head Quarter	100,000,000
	Total			225,000,000

3.12 DETAILS OF THE COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

NO	JG	In Post	AMOUNT
1	Speaker	1	4,851,001
2	Deputy Speaker	1	2,634,337
3	MCAAs	36	152,194,136
4	S	1	3,295,601
5	R	2	5,423,362
6	R	8	27,023,688
7	Q	9	20,379,969
8	P	9	17,602,209
9	N	13	21,805,693
10	M	26	59,209,466
11	L	13	21,183,138
12	K	15	12,000,615
13	J	10	5,480,810
14	H	1	444,401
15	G	6	2,349,606
16	F	2	602,002
17	E	108	33,133,644
TOTAL		261	389,613,678

CHAPTER FOUR

4.0 VOTE NO: 5262000000

4.1 VOTE TITLE – THE COUNTY EXECUTIVE

4.2 VISION

To build and sustain credible service delivery culture coupled with prosperity of the citizenry through inclusivity in development activities

4.3 MISSION

A leading entity in policy formulation, leadership, governance and efficient utilization of resources for improved quality of lives for all

4.4 STRATEGIC OBJECTIVES

Program	Strategic Objectives
1.Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry
2.Governance and coordination services	To promote Good Governance and service to Citizens

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure Trends.

In the financial year 2020/2021 the department was allocated a total of KSh. 469,162,525. This allocation was maintained in the first supplementary budget. According to the CBROP 2021, the County executive managed to spend 82% absorption rate of its allocation. This is attributed to late release of the exchequer hence The County Treasury should ensure compliance with the disbursement requirements

In the financial year 2021/2022 Financial Year, the executive office was allocated a total of Ksh.469, 162,325 for both personnel emoluments, operations and maintenance. According to CFSP 2022 the department had an absorption rate of 49% of its allocation.

In the Year 2022/2023, the executive office has been allocated a total of Ksh.469, 162,325 for both personnel emoluments, operations and maintenance.

5.2 Major achievements for the period

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e publicity and Gazettment of legislation
- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Coordinated performance management through results oriented scheme

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

Challenges/Milestones	Way forward
1. Delayed exchequer releases	The County Treasury should ensure compliance with the disbursement requirements
2. Inadequate capacity and skills	Department to employ enough staffs and train them on budget execution

4.5.4 Major services/outputs to be provided in the MTEF period 2022/2023-2024/2025

- Payment of wages and salaries for 147 staffs
- Payment of 19 utilities and bills
- Capacity Building of 147 staffs
- Maintenance and purchases of 16 office inventories and assets
- Attending of 154 workshops and meeting domestic and foreign
- Devolution conference 150
- Coordination and management of County Executive Committee affairs(50)
- Attending 88 intergovernmental meetings/forums, summit/COG meetings and economic block meeting
- Provision of 12 legal services to the County Government
- County results, monitoring, planning, and budgeting 13
- Advisory and press communication services 6
- Media & Public relations, Economic, political and legal support services (2)
- operations and co-ordination of county liason services 1

4.6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

NO	Revenue sources	% Of budget funding	Actual budget	Baseline Estimate	Budget Estimates	MTEF PROJECTIONS		ITEM CODE
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
1	Equitable Sharable Revenue	100	486,528,687	469,162,325	469,162,325	469,162,325	469,162,325	9910101
	GRAND TOAL	100	486,528,687	469,162,325	469,162,325	469,162,325	469,162,325	

4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2022/2023-2024/2025

PROGRAMME	OBJECTIVES	SUB-PROGRAMS	Actual Budget	Baseline Estimates	printed estimates	BUDGET FOR THE MTEF PERIOD	
			2021/2022	2021/2022	2022/2023	2023/2024	2024/2025
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry	1.1 General administration and support services	235,287,605	235,287,605	284,285,977	312,714,575	343,986,032
	To promote Good Governance and service to Citizens	1.2 Policy planning and Governance	193,874,920	193,874,920	117,204,468	128,924,914	141,817,406
Governance and coordination services		2.1 Legal services	20,000,000	20,000,000	20,000,000	22,000,000	24,200,000
		2.2 Co-ordination and management of county executive and support services	20,000,000	20,000,000	20,900,000	22,990,000	25,289,000
		2.3 County results and delivery support services	0	0	14,171,880	15,589,068	17,147,975

	2.4 Governance advisory, liaison, communication support services	0	0	12,600,000	13,860,000	15,246,000
	GRAND TOTAL	469,162,525	469,162,525	469,162,325	516,078,557	567,686,413

4.8 SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Budget	Baseline	Estimates	printed estimates	Projected Estimates	
	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
Current Expenditure	469,162,525	482,021,721		469,162,525	516,078,778	567,686,655
Compensation to Employees	133,669,890	139,526,761		149,450,358	164,395,394	180,834,933
Use of Goods and Services	310,867,912	291,965,412		86,017,819	94,619,601	104,081,561
Social Benefits	7,816,824	14,914,237		14,793,948	16,273,343	17,900,677
Other Recurrent	16,807,900	27,794,804		218,900,200	240,790,220	264,869,242
Total Expenditure	469,162,525	469,162,525		469,162,325	516,078,558	567,686,413

4.9 SUMMARRY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Estimate	Baseline Estimates	printed estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	235,287,605	271,508,201	284,285,977	275,288,338	302,817,171
Compensation to Employees	133,669,889	139,526,761	149,450,358	164,395,394	180,834,933
Use of Goods and Services	80,947,492	117,144,581	86,017,819	94,619,601	104,081,561
Social Benefits	7,816,824	14,836,859	14,793,948	16,273,343	17,900,677
Other Recurrent	12,853,400	0	34,023,852	37,426,237	41,168,861
Sub Programme 1.2: Policy and Planning					
Current Expenditure	193,024,920	138,001,050	117,204,468	181,940,220	165,400,200
Use of Goods and Services	193,024,920	138,001,050	117,204,468	181,940,220	183,679,398
Programme 2:Co-ordination and management of county executive and support services					
Sub Programme 2.1:Co-ordination and management of county executive and support services					
Current Expenditure	0	20,622,000	20,900,000	22,990,000	25,289,000
Use of Goods and Services	0	20,622,000	20,900,000	22,990,000	25,289,000
Programme 3:County legal and support services					
Sub-Programme 3.1:County legal and support services					
Current Expenditure	20,000,000	18,489,700	20,000,000	22,000,000	24,200,000
Use of Goods and Services	20,000,000	7,689,700	20,000,000	22,000,000	24,200,000
Other Recurrent		0		0	0
Programme 4:County results and delivery support services					
Sub-Programme 4.1:County results and delivery support services					
Current Expenditure	0	14,206,070	14,171,880	15,589,068	17,147,975
Use of Goods and Services	0	13,206,070	14,171,880	15,589,068	17,147,975
Programme 5:Governance advisory, liason, communication support services					

Current Expenditure	20,850,000	19,194,700	12,600,000	13,860,000	15,246,000
Use of Goods and Services	20,850,000	14,030,700	12,600,000	13,860,000	15,246,000
Other Recurrent	0	4,664,000	0	0	0
Grand Total	469,162,525	469,162,525	469,162,325	516,078,558	469,162,325

4.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual budget 2020/2021	Baseline estimates 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/25
Programme 1: General Administration and support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	147	150	157	155	160
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	21	19	23	25
		Office equipment purchased.	Number of office equipment purchased.	16	26	0	30	35
				25	27	10	30	35

SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built					
		Meetings and Workshop	Number of workshops attended	154	160	154	160	165
		attending of devolution conference	Number of devolution conferences attended	138	143	150	170	170
Programme 2; Governance and coordination services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
SP2.1 Co-ordination and management of county executive and support services		Holding county executive committee meetings	Number of executive committee meetings held	30	40	50	55	60
		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	50	55	88	90	90
SP2.2 Legal services	Directorate of legal	Support to county legal services	Number of legal services supported	6	7	12	14	16
SP2.3 County results and delivery support services		County Results, Monitoring , Planning and Preparation of Budget documents	Number of plans prepared	14	15	13	15	17

SP2.4;Governor’s Advisory and Press communication services	Production of county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	5	4	6	10	14
	Co-ordination of the County Liason services	Number of liason services coordinated	0	0	1	3	3

4.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

4.11.1 General Administration, Policy and Support Services

SUB-ITEM CODE	ITEM DESCRIPTION	actual budget	Baseline estimates	Printed estimates	PROJECTION	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/25
2110101	Basic salary	104,650,689	111,089,143	127,330,904	140,063,994	154,070,394
2110301	House allowance	10,795,932	17,234,385	10,795,932	11,875,525	13,063,078
2110314	Transport allowance(Commuter)	7,813,548	7,813,548	7,813,548	8,594,903	9,454,393
2110320	Leave allowance	752,996	791,685	791,685	870,854	957,939
2710102	service Gratuity	7,816,824	7,816,824	7,816,824	8,598,506	9,458,357
2210799	NITA	81,600	81,600	81,600	89,760	98,736
2210101	Payment of electricity bills	1,200,000	1,200,000	1,200,000	1,320,000	1,452,000
2210102	Payment of water bills	1,200,000	1,200,000	1,200,000	1,320,000	1,452,000
2210201	Telephone bills and mobile phone services	3,498,000	3,498,000	3,536,689	3,890,358	4,279,394
2211101	Stationery	8,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2210203	Courier and postal services	660,000	660,000	660,000	726,000	798,600

2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,118,000	2,118,000	2,329,800	2,562,780
2110318	Non practicing Allowance	480,000	480,000	480,000	528,000	580,800
2120101	Employers contribution to NSSF	55,200	55,200	55,200	60,720	66,792
2120103	Employers contribution to Pension scheme	6,921,924	6,921,924	6,921,924	7,614,116	8,375,528
2210502	printing and photocopy services	2,400,000	2,400,000	2,000,000	2,200,000	2,420,000
2210503	Newspapers and journals subscription	2,400,000	2,400,000	2,400,000	2,640,000	2,904,000
2210603	Rent (liaison office)	10,120,000	4,120,000	6,000,000	6,600,000	7,260,000
2210801	Hospitality services	12,000,000	10,000,000	25,000,000	27,500,000	30,250,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	3,600,000	3,960,000	4,356,000
2211201	Refined Refined Fuel and lubricants	10,000,000	16,000,000	8,000,000	8,800,000	9,680,000
2211306	Subscription to professional bodies, dues and trade bodies.	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2220205	Maintenance of offices	1,414,992	1,414,992	1,414,992	1,556,491	1,712,140
2220210	Maintenance of computers and other IT equipment	892,000	892,000	892,000	981,200	1,079,320
3110801	Overhaul of motor vehicles	3,162,500	3,162,500	3,000,000	3,300,000	3,630,000
2220202	Maintenance of furniture and fittings	2,400,000	2,400,000	1,200,000	1,320,000	1,452,000
3111002	Purchase of computers and IT Equipment	7,410,000	4,715,000	2,540,000	2,794,000	3,073,400
3111112	Purchase of software	443,400	917,337	2,336,679	2,570,347	2,827,382
3111001	Purchase of office furniture and fittings	5,000,000	5,000,000	2,500,000	2,750,000	3,025,000
	domestic travel	-	-	15,000,000	16,500,000	18,150,000
2211313	Governor's Security Operations	9,600,000	9,600,000	10,200,000	11,220,000	12,342,000
3110701	purchase of motor vehicle	-	22,000,000	15,000,000	16,500,000	18,150,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,000,000	6,400,000	7,040,000	7,744,000

	TOTAL FOR THE PROGRAM	235,287,605	260,982,138	284,285,977	312,714,575	343,986,032
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Sub-program 2: Policy Planning and development

item code	item description	Actual budget	Baseline estimates	printed estimates	Projections	
		2020/2021	2021/2022	2022/2023	2023/24	2024/25
2210302	Accommodation (domesti)	49,326,000	36,166,667	26,166,667	28,783,334	31,661,667
2211306	Subscription	-	1,730,801	2,230,801	2,453,881	2,699,269
2210401	travel allowance	15,000,000	15,000,000	20,000,000	22,000,000	24,200,000
2210402	Accommodation (foreign	30,643,200	22,375,000	20,375,000	22,412,500	24,653,750
2210502	printing and publishing	3,513,000	-	-	-	-
2210504	Advertising	4,160,000	-	-	-	-
2210301	Transport	473,000	176,000	363,000	399,300	439,230
2210303	daily subsistence	3,390,000	7,390,000	7,390,000	8,129,000	8,941,900
2210711	tuition fee	10,980,801	4,180,000	4,180,000	4,598,000	5,057,800
2210704	Hire of conference facilities	2,783,000	2,420,000	2,000,000	2,200,000	2,420,000
2210701	travel allowance	23,612,500	27,000,000	19,500,000	21,450,000	23,595,000
2211201	Fuel	1,330,920	629,200	3,267,000	3,593,700	3,953,070
2210801	Catering	6,739,200	79,200	5,000,000	5,500,000	6,050,000

2211101	Stationery	17,160,170	1,000,000	4,000,000	4,400,000	4,840,000
2211011	Supplies for Broadcasting and Information Services	7,050,000	-	-	-	-
2211308	legal fees	9,900,000	-	-	-	-
2220101	Maintenance Of motor vehicle	1,207,929	520,849	2,732,000	3,005,200	3,305,720
	Total	193,024,920	118,667,717	117,204,468	128,924,915	141,817,406

Programme 2: Coordination and management of county executive affairs and support services

Item code	Item description	Actual estimates	Baseline estimates	printed estimates	Projections	
		2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
2210302	Accommodation (domestic)	5,000,000	0	4,000,000	4,400,000	4,840,000
2210502	campaigns and awareness	4,000,000	3,600,000	3,600,000	3,960,000	4,356,000
2210504	printing and publishing	1,950,000	1,200,000	1,200,000	1,320,000	1,452,000
2210402	Accommodation (foreign)	1,900,000	1,550,000	1,550,000	1,705,000	1,875,500
2210303	daily subsistence	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
2210701	travel allowance	1,000,000	264,000	542,000	596,200	655,820
2211201	Fuel	1,000,000	338,800	338,800	372,680	409,948
2210801	Catering	110,000	3,390,000	3,390,000	3,729,000	4,101,900
2211101	Stationery	1,890,000	1,600,000	1,600,000	1,760,000	1,936,000
2220101	Maintenance Of motor vehicle	0	279,200	279,200	307,120	337,832
2210201	Airtime	0	400,000	400,000	440,000	484,000
	TOTAL	20,850,000	20,622,000	20,900,000	22,990,000	25,289,000

SUB PROGRAMME 2.2: COUNTY LEGAL AND SUPPORT SERVICES

ITEM CODE	ITEM DESCRIPTION	Actual Budget	Baseline estimates	PRINTED ESTIMATES	PROJECTIONS	
		2020/21	2021/22	2022/23	2023/24	2024/25
2210301	Travel (domestic)	15,000,000	33,000	33,000	36,300	43,923
2210502	campaigns and awareness	495,000	2,000,000	2,000,000	2,200,000	2,662,000
2210504	printing and publishing	2,239,000	2,240,000	3,750,300	4,125,330	4,991,649
2210402	Accommodation (foreign)	66,000	2,301,200	2,301,200	2,531,320	3,062,897
2210701	travel allowance	2,200,000	6,115,500	6,115,500	6,727,050	8,139,731
2211201	Legal fines	-	5,800,000	5,800,000	6,380,000	7,719,800
	TOTAL	20,000,000	18,489,700	20,000,000	22,000,000	26,620,000

Sub-Programme2.3: County results coordination and liason

ITEM CODE	ITEM DESCRIPTION	ACTUAL BUDGET	BASELINE ESTIMATES	PRINTED ESTIMATES	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210302	Accommodation (domestic)	0	8,312,000	7,100,000	7,810,000	9,450,100
2210504	printing and publishing	0	66,000	1,012,000	1,113,200	1,346,972
2210301	Travel Allowance	0	264,000	198,000	217,800	263,538
2210704	Hire of Conference	0	247,500	363,000	399,300	483,153
2210701	travel allowance	0	1,980,000	517,000	568,700	688,127
2211201	Fuel	0	256,520	2,400,000	2,640,000	3,194,400
2210801	Catering	0	2,640,000	132,000	145,200	175,692
2211101	Stationery	0	230,170	449,880	494,868	598,790
2220101	Maintenance Of motor vehicle	0	209,880	2,000,000	2,200,000	2,662,000
	TOTAL	0	14,206,070	14,171,880	15,589,068	18,862,772

SUB PROGRAMME2.2; EXECUTIVE MANAGEMENT AND LIASON SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Actual Budget	Baseline estimates	Printed estimates	projections	
		2020/2021	2021/22	2022/2023	2023/2024	2024/2025
2210201	Telephone bills and mobile phone services	-	1,399,200	1,359,600	1,495,560	1,645,116
2210302	Accommodation Allowances (domestic)	-	4,664,000	3,593,900	3,953,290	4,348,619
2220210	Computer accessories	-	180,000	180,000	198,000	217,800
2211103	Cleaning materials	-	360,000	360,000	396,000	435,600
2210502	Publishing and printing services	-	440,000	220,000	242,000	266,200
2210701	Travel allowance(Domestic)	-	198,000	198,000	217,800	239,580
2210704	Hire of Training Facilities and Equipment	-	115,500	115,500	127,050	139,755
2210801	Hospitality services	-	1,980,000	1,260,000	1,386,000	1,524,600
2211101	Purchase of General office stationeries and supplies	-	450,000	450,000	495,000	544,500
2211201	Refined Refined Fuel and lubricants	-	420,000	150,000	165,000	181,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	60,000	60,000	66,000	72,600
2210303	Daily Subsistence Allowance	-	240,000	240,000	264,000	290,400
2210504	Advertising, Awareness and Publicity Campaigns	-	1,320,000	660,000	726,000	798,600
2211010	Supplies for Broadcasting and Information Services	-	7,050,000	3,435,000	3,778,500	4,156,350
2220101	Maintenance Expenses - Motor Vehicles	-	318,000	318,000	349,800	384,780
	TOTAL		19,194,700	12,600,000	13,860,000	15,246,000

15.1 SUMMARY OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

NO OF INPOST	JOB GROUP	AMOUNT
5	P	14,032,623
2	S	5,616,414
6	R	14,166,126
1	B	2,716,768
7	C	5,776,970
36	D	34,567,435
15	E	18,219,342
16	F	7,409,379
26	G	20,786,498
11	H	5,933,820
3	J	3,932,507
6	K	4,397,352
2	L	2,716,768
5	M	12,578,086
3	N	5,480,348
3	Q	5,913,870
147		164,244,306

CHAPTER FIVE

5.0 VOTE NO: 5263000000

5.1 VOTE TITLE: DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

5.2 VISION

To provide leadership in economic planning, resource mobilization and management for quality service delivery.

5.3 MISSION

To be a leading County in development planning and resource management.

5.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: General administration, policy planning and support services.	Enhancing institutional efficiency and effectiveness in implementation and service.
P2: Economic Planning, Budgeting and Co-ordination support services.	Strengthen policy formulation, planning, community awareness and resource allocation.
P3: County financial management and control services.	To improve the efficiency and effectiveness in management of public resources.
P4: Resources mobilization	To ensure enhance both internal and external resources mobilization in the County.
P5: Information Communication and Technology Development and management services	To strengthen ICT infrastructural development and management support services

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

In the financial year 2020/2021, the departmental total estimate was Ksh. 413,478,423 where Ksh. 24,335,634 was development and Ksh. 389,142,789 for recurrent. By the close of the year, the department had an absorption rate of 82 % of the recurrent and 97 % of the development allocation. The overall performance was good at 83% and this trend was better than the previous financial year. Going by this trend therefore, the underperformance of 17% was attributed to lated exchequer release being the last tranchee of that financial year. The Ntaional treasury therefore needs to work on this concept not to affect the implementation faces.

In 2021/2022 the department was allocated Ksh. 621,501,482 in which Ksh. 422,059,383 is to fund the recurrent expenditures while Ksh. 199,442,099 to fund development. According to the CFSP 2022, as at 30th Nov 2021, the department had managed to spend only 33% of its allocation in development while 0% on its development. This was a worrying trend but the CBROP 22 will have to show whether there was an improvment on the same.

In 2022/2023 the department has been allocated Ksh. 866,216,141 in which Ksh. 401,216,141 is to fund the recurrent expenditures while Ksh. 465,000,00 to fund development expenditures to deliver the interventions in this context.

5.5.2 Major achievements for the period 2020/2021

In the period under review the department made the following achievements;

- 2 quarterly and 1 annual reports produced on CIDP 2018-2022.
- Prepared 2021/2022- Finance Bill.
- Prepared 2021/2022 the Annual Development Plan.
- Prepared 2020 County Budget Review Outlook Paper.
- Prepared the 1st and 2nd supplementary budget 2020/2021.
- Prepared Sector Report 2021
- Prepared the County Fiscal Strategy Paper 2021.
- Prepared the programme based budget 2021/2022.
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 168,276,586 from the local revenue streams out of ksh.250m as targeted.
- Construction of a container Store for accountable documents
- Construction of a container building for County Information and Documentation Centre.
- Printed and published the planning and budget documents in the CIDC

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

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize County Treasury services to the departments and sub-counties
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

5.5.4 Major services/outputs to be provided in MTEF period 2022/23- 2024/25

The department will deliver the following services and outputs in the 2022/2023;

- The department will pay salaries and wages to 312 staffs in post.
- The department will provide social contributions to 312 staff in post
- The department will pay 9 utilities and bills
- Maintenance of 21 office assets and other inventories
- The department will purchase 3 office assets and inventories as well as maintaining them.
- Training on 11 economists on Hyperion
- Training on 2 economists on SMS ANS SLDP
- The department will train and capacity build 30 staffs and other committee members
- The department will prepare Finance bill 2022.
- Department will Develop a County Statistical Abstract and update the county profile.
- Prepare End-term review of the County Integrated Development 2018-2022
- Preparation of County Sector Plans (Long term development plan)
- County Documentation and Information Services
- Conduct feasibility studies on 200 projects
- Payments of all the pending Bills in all the departments within the executive.
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Monitor and evaluate 200 county projects and programmes.
- Conduct 2 stakeholders review conferences on monitoring and evaluation
- Prepare monitoring and evaluation policy
- Prepare Information, Communication and Technology policy
- Prepare the annual development plan 2022/2023
- Provide Emergency Fund at Ksh. 30,000,000
- Provide Car and Mortgage Fund at Ksh. 20,000,000
- Prepare the county budget review outlook paper 2022.
- Prepare the county fiscal strategy paper and Debt Management Paper 2023.
- Prepare the Programme based budget 2022/2023
- Processing payments, reporting and provision of the financial advisory services to 13 departments and entities.
- Budgetary controls, requisitions and reporting for 13 departments and entities.
- Review of financial statements
- Risk management and audit
- Special audit value for money audit
- Verification of fixed assets and government liabilities.
- Audit committee support
- Preparation of the procurement plans to 13 entities
- Evaluation of tenders to 13 entities
- Conduct market survey
- Revenue collection to the projected value at ksh.265,000,000.
- Automation of the revenue sources
- Training of the ICT officers on Short course
- Agira Training
- Maintenance of Computers and softwares
- Construction of and equipping of ICT Hub.

5.6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

NO	REVENUE SOURCES	ACTUAL ESTIMATE 2	BASELINE ESIMATE	PRINTED ESTIMATE	PROJECTIONS		ITEM CODE
		2020/2021	2021/2022	2022/2023	2023/2024	2025/2026	
1	Unspent Balances	31,328,145	60,739,075	480,000,000	528,000,000	580,800,000	9910101
2	Equitable Sharable Revenue	363,805,663	332,162,829	327,155,022	359,870,524	395,857,577	9910101
3	KDSP (World Bank) level I	75,000,000	75,000,000	0	0	0	1320101
4	KDSP (World Bank) level II	0	112,815,048	0	0	0	1320101
	SUB-TOTAL	470,133,808	580,716,952	807,155,022	887,870,524	976,657,577	
Details of Local Revenue sources							
4	Market Dues	10,276,339	14,433,680	11,438,535	12,582,389	13,840,627	1420405
5	Matatu Parking Charges and registration	12,544,451	854,887	13,920,424	15,312,466	16,843,713	1420404
6	Private Parking Charges/daily parking fee	2,465,163	10,644,763	15,905,486	17,496,035	19,245,638	1550211
7	Storage Charges/penalty/fines	22,869	4,402,174	16,490	18,139	19,953	1550227
8	Motor Bike Stickers	1,050,940	222,232	29,733	32,706	35,977	1420404
9	Periodic Stickers	36,618	9,721,274	11,390,440	12,529,484	13,782,432	1530203
10	Impounding charges,penalties,fines	0	0	5,377,456	5,915,202	6,506,722	1530203
11	Market Stall Rent	0	0	750,825	825,908	908,498	1420404
10	Miscelinious sources	1,520,904	505,520	231,730	254,903	280,393	1550105
	SUB TOTAL	27,917,284	40,784,530	59,061,119	64,967,231	71,463,954	
	GRAND TOTAL	498,051,092	621,501,482	866,216,141	952,837,755	1,048,121,531	

5.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

PROGRAMME	SUB-PROGRAMMES	ACTUAL ESTIMATE	BASELINE ESTIMATE	PRINTED ESTIMATES			PROJECTIONS	
		2020/2021	2021/2022	RECC.	DEV.	2022/2023	2023/2024	2024/2025
Policy planning, General administration and Support services	General administration and Support Services	55,290,863	250,335,691	220,324,913	-	220,324,913	242,357,405	266,593,145
	Policy development and planning	3,276,000	12,466,000	123,276,000	360,000,000	483,276,000	531,603,600	584,763,960
	TOTAL	58,566,863	262,801,691	343,600,913	360,000,000	703,600,913	773,961,005	851,357,105
Economic planning, Budgeting and Co-ordination services	Economic Planning and Budgeting formulatioin	58,657,692	238,596,440	36,071,565	25,000,000	61,071,565	67,178,722	73,896,594
	Monitoring, Evalutation and Reporting Services	3,000,010	0	3,449,909	0	3,449,909	3,794,900	4,174,390
	Community Development and Special Funding	75,000,000	0	0	50,000,000	50,000,000	55,000,000	60,500,000
	TOTAL	136,657,702	238,596,440	39,521,474	75,000,000	114,521,474	125,973,621	138,570,984
County Financial Management and Control Services	Accounting and Financial Services	3,000,000	63,371,605	3,323,155	0	3,323,155	3,655,471	4,021,018
	Quality Assuarance/Audit Services	3,000,006	12,071,280	3,335,487	0	3,335,487	3,669,036	4,035,939
	Supply Chain Management	3,000,020	14,785,600	3,049,570	0	3,049,570	3,354,527	3,689,980
	TOTAL	9,000,026	90,228,485	9,708,212	0	9,708,212	10,679,033	11,746,937
Resources Mobilization	Internal Resources Mobilization Services	10,599,964	21,576,617	5,285,542	20,000,000	25,285,542	27,814,096	30,595,506
	External Resources Mobilization	0	0	0	0	0	0	0
	TOTAL	10,599,964	21,576,617	5,285,542	20,000,000	25,285,542	27,814,096	30,595,506
	ICT Management Support Services	3,000,000	4,000,000	3,100,000	0	3,100,000	3,410,000	3,751,000

Information Communication and Technology	ICT Infrastructural Support Services	-	17,576,617	0	10,000,000	10,000,000	11,000,000	12,100,000
	TOTAL	3,000,000	21,576,617	3,100,000	10,000,000	13,100,000	14,410,000	15,851,000
	GRAND TOTAL	422,059,383	678,617,632	401,216,141	465,000,000	866,216,141	952,837,756	1,048,121,531

5.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 - 2024/2025

Economic Classification	Baseline estimates	Actual Estimates	Printed Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	473,081,943	351,066,631	401,216,141	441,337,755	485,471,531
Compensation to Employees	251,491,132	183,407,388	196,781,323	216,459,455	238,105,401
Use of Goods and Services	93,382,131	80,178,243	184,293,818	202,723,200	222,995,520
Grants and other transfers (KDSP I)	75,000,000	75,000,000	0	0	0
Social Benefits	1,259,180	456,000	18,936,000	20,829,600	22,912,560
Other Recurrent	6,949,500	12,025,000	1,205,000	1,325,500	1,458,050
Emergency Fund	45,000,000	0	0	0	0
Capital Expenditure	24,969,149	200,784,197	465,000,000	511,500,000	562,650,000
Acquisition of Non-Financial Assets	21,000,000	37,969,149	55,000,000	60,500,000	66,550,000
Grants and other transfers (KDSP I)	0	0	0	0	0
emergency fund	0	30,000,000	30,000,000	33,000,000	36,300,000
Car and Mortgage fund	0	20,000,000	20,000,000	22,000,000	24,200,000
Grants and other transfers (KDSP II)	0	112,815,048	0	0	0
Other Development	5,000,000	0	0	0	0
Other Operating Expenses (Pending Bills and Obligations)	3,969,149	0	360,000,000	396,000,000	435,600,000
Total Expenditure	498,051,092	551,850,828	866,216,141	952,837,755	1,048,121,531

5.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Baseline estimate	Actual Estimate	Budget Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure		205,442,937	220,324,913	242,357,404	266,593,145
Compensation to Employees		183,407,386	196,781,323	216,459,455	238,105,401
Use of Goods and Services		21,579,551	4,607,590	5,068,349	5,575,184
Social Benefit		456,000	18,936,000	20,829,600	22,912,560
Sub Programme 1.2: Policy and Planning					
Current Expenditure		6,466,000	483,276,000	531,603,600	584,763,960
Use of Goods and Services		6,466,000	123,276,000	135,603,600	149,163,960
other recurrent			360,000,000	396,000,000	435,600,000
Programme 2: Economic Planning, Budgeting and Co-ordination services.					
Sub-Programme 2.1 Economic Planning Co-ordination					
Current Expenditure		34,137,694	36,071,565	39,678,722	43,646,594
Use of Goods and Services		34,137,694	36,071,565	39,678,722	43,646,594
Capital Expenditure		10,969,149	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets		10,969,149	25,000,000	27,500,000	30,250,000
Sub-Programme 2.4: Monitoring and evaluation					
Current Expenditure		3,000,010	3,449,909	3,794,900	4,174,390
Use of Goods and Services		2,865,010	3,314,909	3,646,400	4,011,040
Other recurrent		135,000	135,000	148,500	163,350
Sub-Programme 2.5: Community development and special funding					
Current Expenditure		75,000,000	0	0	0
Kenya Devolution Support Programme Level I		75,000,000	0	0	0
Capital Expenditure		162,815,048	50,000,000	55,000,000	60,500,000
Kenya Devolution Support Programme Level II		112,815,048	0	0	0
Kenya Devolution Support Programme Level I		30,000,000	20,000,000	22,000,000	24,200,000

Car and Mortgage Fund		20,000,000	30,000,000	33,000,000	36,300,000
Programme 3: County Financial Management and control services					
Sub-Programme 3.1: Financial and accounting services					
Current Expenditure		3,000,000	3,323,155	3,655,471	4,021,018
Use of Goods and Services		2,680,000	3,003,155	3,303,471	3,633,818
Other recurrent		320,000	320,000	352,000	387,200
Sub-Programme 3.2: Audit and risk management					
Current Expenditure		3,000,006	3,335,487	3,669,036	4,035,939
Use of Goods and Services		2,800,006	3,135,487	3,449,036	3,793,939
Other recurrent		200,000	200,000	220,000	242,000
Sub-programme 3.3 Supply Chain Management services					
Current Expenditure		3,000,020	3,049,570	3,354,527	3,689,980
Use of Goods and Services		2,550,020	2,599,570	2,859,527	3,145,480
Other recurrent		450,000	450,000	495,000	544,500
Programme 4: Resource Mobilization					
Sub-Programme 4.1: Internal Resource Mobilization					
Current Expenditure		6,999,964	5,285,542	5,814,096	6,395,506
Use of Goods and Services		6,899,964	5,185,542	5,704,096	6,274,506
Other recurrent		100,000	100,000	110,000	121,000
Capital Expenditure		20,000,000	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets		20,000,000	20,000,000	22,000,000	24,200,000
Programme 5: Information, Communication and Technology					
Sub-Programme 5.1: ICT					
Capital Expenditure		7,000,000	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets		7,000,000	10,000,000	11,000,000	12,100,000
Current Expenditure		3,000,000	3,100,000	3,410,000	3,751,000
Use of Goods and Services		3,000,000	3,100,000	3,410,000	3,751,000
Total Expenditure Finance and Economic Planning		551,850,828	866,216,141	527,325,039	580,057,543

5.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 1: Policy planning, general Administration and support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and support services.	Directorate of administration Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	295	312	312	312
		Social contribution	Number social contributions made	1	295	312	312	312
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	10	20	9	9	9
		General office purchases done.	No of office general office purchases done.	22	107	21	26	30
		Office facilities well maintained	No of office facilities well maintained.	10	78	78	79	80
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	6	12	30	33	39
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.								
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.								
	Directorate of Economic Planning and Budgeting	Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	0	0	11	0	0
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	0	0	2	3	4
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	100	200	300
		Preparation of the long term development plan 2023-2033 (Sector Plans)	Number of plans developed	0	0	1	0	0
		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	0	0	2	2	2
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviewed	0	0	1	0	1
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5	5
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	0	0	13	13	13
SP 2.2 Statistical formulation, documentation and research								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	0	0	200	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	4	4	4
		Conducting review conference	No of review conferences conducted	0	0	2	2	2
		Preparation of the monitoring and evaluation policy	Number of policy developed	0	0	1	0	0
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2022	No of the County Budget Outlook Paper prepared.	1	1	1	1	1
		County Fiscal Strategy Paper prepared 2023	No of the County Physical Strategy Paper prepared.	1	1	1	1	1
		County Debt Management Paper prepared 2023	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.5 Community Development and special funding		Emergency fund	Ammount of fund allocated	45,000,000	110,000,000	30,000,000	35,000,000	40,000,000
		Car and Mortgage fund	Ammount of fund allocated	0	0	20,000,000	30,000,000	40,000,000
		Kenya Devolution Support Programme level I	Amount allocated	30,000,000	45,000,000	0	0	0
		Kenya Devolution Support Programme level II	Amount allocated	0	0	0	0	0
Name of Programme 3: County financial management services.								
Outcome: Better resources managed and controlled for the benefit of the county citizen.								
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	12	13	13	13	13
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	13	13	13	13
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	12	13	13	13	13
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	5	4	10	15	20
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	13	13	13
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	13	13	13
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	168M	250M	265M	270M	280M
		Preparation of Finance Bill 2023/2024	Number of Bills prepareds	1	0	1	1	1
		Automation of Revenue	Number of automation done	0	0	1	1	1
P 5 Information, Communication and Technology								
Outcome: enhanced communication and infrastructural support for service delivery								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Construction and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	0	0	1	0	0
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	0	0	1	0	0
		Training of the ICT Officers on Short courses	Number staff trained	0	0	5	5	5
		Maintenance of computers and softwares	Number of computers and softwares maintained	10	15	70	80	100
		Training of youth (AJIRA)	Number of youths trained	0	0	100	200	300

5.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

5.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General administration and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimates	printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2023/2025
2110101	Basic salaries	16,252,960	132,620,971	156,620,971	172,283,069	189,511,375
2110301	House allowance.	1,330,200	13,211,880	25,211,880	27,733,068	30,506,375
2110314	Transport allowance	828,000	5,628,000	12,828,000	14,110,800	15,521,880
2110320	Leave allowance	140,000	349,120	1,593,964	1,753,360	1,928,696
2110318	Non practice allowances	0	346,508	346,508	381,159	419,275
2710102	Gratuity	591,740	456,000	456,000	501,600	551,760
2120101	NSSF	2,050,503	480,000	480,000	528,000	580,800
2110315	Extraneous allowance	180,000	180,000	180,000	198,000	217,800
2120103	Pension	647,388	36,000,000	18,000,000	19,800,000	21,780,000
2210799	Training levy	7,800	180,000	240,000	264,000	290,400

2210304	Tax arrears	15,722,321	13,000,000	0	-	-
2210101	Electricity	60,000	60,000	60,000	66,000	72,600
2210102	Water and sewerage charges	36,000	36,000	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000	26,400	29,040
2210203	Courier and Postal Services	4,000	4,000	4,000	4,400	4,840
2210502	Printing and publishing	0	2,600,000	0	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	43,200	43,200	47,520	52,272
2210799	Renewal of the drivers licence	10,000	10,000	10,000	11,000	12,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,328,140	50,000	50,000	55,000	60,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,981,000	538,558	392,864	432,150	475,365
2220202	Maintenance of Office Furniture and Equipment	510,105	90,800	90,800	99,880	109,868
2211308	Legal Fees	24,000	24,000	24,000	26,400	29,040
2211103	cleaning materials	0	772,728	772,726	849,999	934,998
2220205	Maintenance of Office buildings	120,000	60,000	60,000	66,000	72,600
2211101	Fuel	0	5,620,000	2,620,000	2,882,000	3,170,200
2220202	Maintainance of M/V	0	180,000	180,000	198,000	217,800
	TOTAL	55,290,863	250,335,691	220,324,913	242,357,405	266,593,145

S.P.1.2 Policy planning and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimate	Actual estimate	printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210504	Advertising, Awareness and Publicity Campaign	-	6,000,000	0	0	0
2210401	Transport Refund (Foreign)	200,000	0	0	0	0
2210700	conference facilities	0	0	500,000	550,000	605,000
2210403	Daily Subsistence Allowance (Foreign)	1,500,000	60,000	2,500,000	2,750,000	3,025,000
2210712	Facilitation allowances	0	0	276,000	303,600	333,960
2210202	internet connection	-	0	0	-	-
2211313	Security Allowances	-	0	0	-	-
2220101	Maintenance Expenses	-	0	0	-	-
2211306	Subscription to professional bodies	0	0	0	-	-
2210711	Tuition fee	1,540,000	400,000	0	-	-
2211399	Other operating expenses	0	6,000,000	120,000,000	132,000,000	145,200,000
	TOTALS		3,276,000	123,276,000	135,603,600	149,163,960

5.11.2: ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES

S.P 1: Economic planning and budgeting

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	actual Estimates	printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021		2022/2023	2023/2024	2024/2025
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	188,000	155,000	170,500	187,550
2210303	Daily Subsistence Allowance	2,660,000	10,029,000	5,226,978	5,749,676	6,324,643
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	100,000	100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	14,855,000	10,200,000	11,220,000	12,342,000
2210704	Hire of Training Facilities and Equipment	379,800	7,500,800	2,030,800	2,233,880	2,457,268
2210711	Tution fee	0	800,000	1,600,000	1,760,000	1,936,000
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	40,000	40,000	5,000,000	5,500,000	6,050,000
2211016	Purchase of Uniforms and Clothing – Staff	2,720	2,714	2,714	2,985	3,283
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	35,000	1,545,200	539,200	593,120	652,432
2211201	Refined Fuels and Lubricants for Transport	55,000	32,978	2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services	2,000,000	3,500,000	248,600	273,460	300,806
2220101	Maintenance Expenses - Motor Vehicles and cycles	9,000	9,000	905,400	995,940	1,095,534
2220210	Computer accessories	145,000	2,000,000	0	0	0
2210502	Printing and publishing	0	10,000,000	5,994,873	6,594,361	7,253,797
2210503	Subscription	288,000	0	0	0	0
2211313	Security Operations	0	0	2,000,000	2,200,000	2,420,000
2210311	subscription to proffessional bodies	0	35,000	48,000	52,800	58,080

3111401	Prefeasibility studies, feasibility studies and appraisal mission	10,000,000	8,000,000	0	0	0
3111001	Purchase of office equipment	100,000	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	281,675	20,000	20,000	22,000	24,200
Total		123,306,303	58,657,692	36,071,565	39,678,722	43,646,594
	Development					
3110302	Refurbishment of non residential building	5,000,000	3,000,000	0	0	0
3111112	Equiping Data Centre	0	3,000,000	0	0	0
3110202	Construction of the non residential building	3,969,149	3,969,149	0	0	0
3111401	\`Feasibility studies	10,000,000	3,000,000	25,000,000	27,500,000	30,250,000
3111001	Purchase of furniture	0	3,000,000	0	0	0
3111002	Purchase of Computers	0	2,000,000	0	0	0
2210502	Printing and publishing	0	4,000,000	0	0	0
		18,969,149	21,969,149	25,000,000	27,500,000	30,250,000
	TOTALS	142,275,452	80,626,841	61,071,565	27,500,000	30,250,000

S.P 2: MONITORING AND EVALUATION

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	actual Estimates	printed estimate	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	160,000	160,000	176,000	193,600
2210303	Daily Subsistence Allowance	2,720,000	1,460,000	1,909,899	2,100,889	2,310,978
2210502	Publishing and Printing Services	800,000	400,000	400,000	440,000	484,000
2210704	Hire of Training Facilities and Equipment	880,000	244,000	244,000	268,400	295,240
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	280,000	360,000	360,000	396,000	435,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	41,010	41,010	45,111	49,622
2211201	Refined Fuels and Lubricants for Transport	110,000	110,000	110,000	121,000	133,100
2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	90,000	90,000	99,000	108,900
3111002	purchase of camera	135,000	135,000	135,000	148,500	163,350

	TOTALS	5,175,000	3,000,010	3,449,909	3,794,900	4,174,390
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S.P 3: Community Developemnt and special funding

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	Printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2650503	Other grants (KDSP) Level II	0	112,815,048	135,000	148,500	163,350
2810205	Emergency Fund	0	30,000,000	0	0	0
4110403	Car and Mortgage Fund	0	0	0	0	0
	GRAND TOTAL	0	142,815,048	135,000	148,500	163,350

5.11.2: FINANCIAL CONTROL AND MANAGEMENT SUPPORT SERVICES

S.P 1: Accounting and financial services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual estimates	printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	16,010,474	0	0	0	0
2110301	House Allowances	3,193,200	0	0	0	0
2110314	Transport Allowances	1,716,000	0	0	0	0
2110320	Leave Allowances	224,000	0	0	0	0
2120103	Pension	2,956,482	0	0	0	0
2120101	NSSF	28,800	0	0	0	0
2110318	Non practice allowance	60,000	0	0	0	0
2210799	Nita	16,200	0	0	0	0

2211313	Security allowance	720,000	240,000	240,000	290,400	319,440
2210301	Travel cost	600,000	109,000	109,000	131,890	145,079
2210303	Daily Subsistence Allowance	1,260,000	1,078,000	1,401,155	1,304,380	1,434,818
2210702	Remuneration of instructors	-	0	0	0	-
2210711	Tuition fee	0	450,000	450,000	544,500	598,950
2210502	Printing and Publishing	-	296,000	296,000	358,160	393,976
2211306	Subscription to professional bodies	0	240,000	240,000	290,400	319,440
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	204,000	204,000	246,840	271,524
2211102	Supplies and Accessories for Computers and Printers	275,000	0	0	0	-
2211201	Refined Fuels and Lubricants for Transport	34,650	34,650	34,650	41,927	46,120
2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	28,350	28,350	34,304	37,734
3111002	Purchase of Computers, Printers and other IT Equipment	0	320,000	320,000	387,200	425,920
2810205	Emergency fund	45,000,000	0	0	0	0
4110403	Housing loans	20,000,000	0	0	0	0
Total		74,523,156	3,000,000	3,323,155	3,655,471	4,021,018

S.P 2: Quality assurance/audit services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimate	Actual Estimate	printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	6,874,405	0	0	0	
2110301	House Allowances	1,591,200	0	0	0	
2110314	Transport Allowances	672,000	0	0	0	
2110320	Leave Allowances	88,000	0	0	0	
2120103	Pension	991,962	0	0	0	
2710102	Gratuity	491,040	0	0	0	
2210799	Nita	6,600	0	0	0	
2210201	Airtime allowances	75,000	55,000	55,000	60,500	66,550
2210301	Travel cost	28,000	27,000	27,000	29,700	32,670
2210303	Daily Subsistence Allowance	2,907,200	1,867,200	2,202,681	2,422,949	2,665,244
2210502	Publishing and Printing	190,000	50,000	50,000	55,000	60,500
2210801	Catering Services	60,000	60,000	60,000	66,000	72,600
2220101	Maintenance Expenses - Motor Vehicles and cycles	93,888	102,834	102,834	113,117	124,429
2211102	Supplies and Accessories for Computers and Printers	200,000	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	115,192	125,972	125,972	138,569	152,426
3111002	Purchase of Computers, Printers and other IT Equipment	1,232,000	200,000	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	558,000	469,000	469,000	515,900	567,490
2210203	Courir services	43,000	43,000	43,000	47,300	52,030

	Totals	16,217,487	3,000,006	3,335,487	3,669,036	4,035,939
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S.P 3: Supply chain management

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	printed estimate	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	12,591,648	0	0	0	0
2110301	House Allowances	2,626,800	0	0	0	0
2110314	Transport Allowances	1,548,000	0	0	0	0
2110320	Leave Allowances	168,000	0	0	0	0
2120103	Pension	1,976,640	0	0	0	0
2120301	NSSF	12,000	0	0	0	0
2110318	Non practise allowances	60,000	0	0	0	0
2210799	Nita	13,800	0	0	0	0
2210201	Airtime allowances	54,000	53,040	53,040	58,344	64,178
2210301	Travel cost	201,000	220,000	220,000	242,000	266,200
2210303	Daily Subsistence Allowance	2,603,960	699,980	699,980	769,978	846,976
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	346,460	267,000	267,000	293,700	323,070
2210704	conference facilities	75,000	75,000	75,000	82,500	90,750
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	450,000	450,000	495,000	544,500
2210203	Courier services	32,000	32,000	32,000	35,200	38,720
2210504	Advertising, Awareness and Publicity Campaigns	750,000	400,000	449,550	494,505	543,956
2210711	Tution Fee	0	450,000	450,000	495,000	544,500

2210801	Catering services	752,240	153,000	153,000	168,300	185,130
2211306	Subscription to professional bodies	0	200,000	200,000	220,000	242,000
	Total	16,264,160	3,000,020	3,049,570	3,354,527	3,689,980

5.11.4 RESOURCES MOBILIZATION

SP.1: Internal resources mobilization

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	Printed estimate	MTEF Projection	
					2020/2021	2021/2022
2110101	Basic salaries	57,724,024	0	0	0	0
2110301	House Allowances	20,819,100	0	0	0	0
2110314	Transport Allowances	6,684,000	0	0	0	0
2110320	Leave Allowances	1,664,000	0	0	0	0
2110318	non practise allowance	120,000	0	0	0	0
2120301	NSSF	326,400	0	0	0	0
2110315	Extraneous allowance	180,000	0	0	0	0
2210799	NITA	124,200	0	0	0	0
2120103	Pension	14,099,628	0	0	0	0
2210301	Travel cost	220,000	188,000	188,000	206,800	227,480
2210303	Daily Subsistence Allowance	3,680,000	1,540,000	1,465,542	1,612,096	1,773,306
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	0	0	0	0
2210502	Printing and publishing	2,500,000	3,080,000	1,080,000	1,188,000	1,306,800
2211201	Refined Fuels and Lubricants for Transport	356,400	273,878	273,878	301,266	331,392
2220101	Maintenance Expenses - Motor Vehicles and cycles	291,600	224,082	224,082	246,490	271,139

3111108	Purchase of Police and Security Equipment	500,000	100,000	0	0	0
2211016	Purchase of Uniforms and Clothing – Staff	1,319,900	185,000	185,000	203,500	223,850
2211102	Supply of computer accessories	150,000	0	0	0	0
2210504	Printing , Advertising and Information Supplies and Services	430,000	329,004	329,040	361,944	398,138
2211101	Stationery	45,000	45,000	35,000	38,500	42,350
2211313	Security operations	460,000	60,000	60,000	66,000	72,600
2210704	Conference facility	500,000	405,000	825,000	907,500	998,250
3111108	clamping materials	0	0	100,000	110,000	121,000
2210801	Catering facilities	200,000	150,000	100,000	110,000	121,000
3111112	Software	10,000,000	20,000,000	0	0	0
2211306	Subscription to proffessional bodies	0	120,000	120,000	132,000	145,200
2210711	Tuition fee	0	300,000	300,000	330,000	363,000
TOTAL		122,394,252	26,999,964	5,285,542	5,814,096	6,395,506

5.11.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

SP.1: Information, communication and technology management and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	printed Estimate	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	7,691,280	0	0	0	
2110301	House allowance.	1,797,000	0	0	0	
2110314	Transport allowance	888,000	0	0	0	
2110320	Leave allowance	640,940	0	0	0	
2110315	Extraneous allowance	180,000	0	0	0	
2210799	NITA	6,600	0	0	0	
2120103	Pension	1,423,260	0	0	0	
2120301	NSSF	26,400	0	0	0	
2210303	Daily Subsistence Allowance	3,884,000	480,000	480,000	528,000	580,800
2211201	Refined Fuels and Lubricants for Transport	264,000	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	216,000	0	0	0	0
2210301	Travel cost	400,000	180,000	180,000	198,000	217,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	10,000	10,000	11,000	12,100
2210704	Conference facilities	110,000	60,000	60,000	66,000	72,600
2210711	Tution fee	0	500,000	400,000	440,000	484,000
2210306	Subscriptions	0	50,000	50,000	55,000	60,500
3110302	Refurbishment of non-residential building	364,500	0	0	0	0
2210712	Training Fee	0	400,000	400,000	440,000	484,000
2210502	Printing and publishing	0	100,000	100,000	110,000	121,000
2210801	Catering services	0	60,000	60,000	66,000	72,600
2220210	Maintenance of computer software and network	-	1160000	1,260,000	1,386,000	1,524,600
Total		17,991,980	3,000,000	3,000,000	3,300,000	3,630,000

SP.2: Information, communication and technology infrastructural support services

SUB ITEM CODE	SUB ITEM DESCRIPTION		Baseline Estimate	Actual Estimates	printed estimate	BUDGET FOR THE MTEF PERIOD	
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
3111111	CO	Purchase/Subscription for Internet Connectivity	0	3,000,000	0	0	-
3111004	CO	Installation of PABX	0	11,757,902	10,000,000	11,000,000	12,100,000
3111111	CO	Installation of CCTV	0	900,000	0	0	-
	Total		0	15,657,902	10,000,000	11,000,000	12,100,000

5.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Project name	Description of activity	Location	AMOUNT
Revenue Automation	Mapping and automation of revenue sources	Township	20,000,000
Feasibility Studies	Feasibility missions on the projects (CIDP and Sector Plans)	Countywide	25,000,000
Pending Bills and Obligations	Payment of the pending bills and obligations in all departments	Countywide	360,000,000
Car and mortgage fund	Car and mortgage fund to beneficiaries	Countywide	20,000,000
Emergency Fund	Emergency fund to emergency issues	Countywide	30,000,000
ICT Infrastructure	Construction and equipping of the ICT Hub	County Headquarter	10,000,000
Total			465,000,000

CHAPTER SIX

6.0 VOTE: 5264000000

6.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

6.2 VISION

To have a food secure and agriculturally prosperous county

6.3 MISSION

To build a vibrant, competitive, market oriented and sustainable agricultural sector for improved livelihood

6.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2022/2023 performance
2	Crops Management and development	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries development and promotion services	Increase fisheries and Aquaculture production and fish consumption and making it an economic enterprise in the county
4	Livestock promotion and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure trends

In the financial year 2020/2021, the department was allocated Ksh. 450,790,508 comprising of Ksh. 160,754,042 (36%) and Ksh. 290,036,466 (64%) for recurrent and development expenditures respectively. The actual total expenditure during the same period was Ksh. 444,780,403 comprising of Ksh. 155,616,532 and Ksh. 289,163,871 as recurrent and development expenditures respectively. Recurrent expenditures represented an absorption rate of 97% whereas development expenditures reported an absorption rate of 100%. The absorption rate of the entire budget was 99%. The allocation for development was greater than for recurrent since it received capital grants from the World Bank (NARIG-P= Ksh. 198,509,110 and ASDSP = Ksh. 13,125,036).

In the financial year 2021/2022, the department was allocated a total of Kshs 480,235,981 where Kshs. 166,654,618(35%) for recurrent expenditure and Kshs. 313,581,363(65%) for development expenditure. As at 30th November 2021, the actual total expenditure was Ksh. 95,908,047, comprising of Ksh. 50,299,805 recurrent and Ksh. 45,608,242 development. Recurrent expenditures represented an absorption rate of 30% whereas development expenditures reported an absorption rate of 15%. The absorption rate of the entire budget was 20%. The total absorption rate was low due to late exchequer releases from the World Bank for the development capital grants. The budget is still under implementation.

In the financial year 2022/2023, the department has been allocated Kshs. 522,190,360 where Kshs. 155,539,594(30%) will go towards recurrent expenditure and Kshs. 329,555,724(71%) will fund development expenditure. The department received capital grants from NARIG-P of Ksh. 275,417,324 and ASDSP of Ksh. 10,138,400. The allocations are expected to deliver the outputs as explained in part of this context.

6.5.2 Summary of achievements in the FY 2020/2021

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 30 beehives farmers groups were trained.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where 8,000 bales of hay were produced earning farmers.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, 60 groups were trained and 2,380 chicks distributed.
- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting 80 dairy groups with trainings and demonstration materials for milk value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. 2,000 cows were inseminated.
- Countywide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated.
- Have successfully managed Meat Inspection services in all the five sub counties whereby 16,094 carcasses were inspected.

- Promotion and commercialization of fish farming where 22 fishponds were constructed by farmers and stocked with fingerlings.
- 2,000 farmers trained on fish farming.
- 9,200 tissue culture bananas distributed to 90 farmer groups across the entire County.
- 7,500 avocado seedlings distributed to 75 farmers groups in the county
- 80 Green houses are in Production of Horticultural Crops and individual farmers upscaling the technology with their own resources.
- 44 local vegetable farmers groups were trained across the 20 Nyamira County Wards.
- 4 Value chain farmers platforms formed in the County with their membership drawn from the wards and sub Counties.
- 135 CiG groups supported with NARIGP grants valued at Kshs 58.4Million

6.5.3 Constraints and challenges in budget implementation

The following are the challenges and way forward in budget implementation;

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects financing
2	Lack of transport means at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. This can be done through a mortgage arrangement for staff
3	Shortage of Adequate technical staff	Need to enhance promotions for already employed staff, and employment of more technical staffs
4	Inferior fish seeds/fingerlings among the fish farmers and that there is	Need for Capacity building of farmers on benefits of using certified fish seeds
5	Inadequate office space at County, Sub-counties and wards	need for the construction of more offices at ward and sub counties
6	Climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation warming leading to unpredictable weather patterns

6.5.4 Major services/outputs to be provided in MTEF period 2022/2023-2024/2025

- Payment of salary and wages of 205 staff
- Payment of 5 utility and bills
- Purchase of stationeries and 2 computers.
- Preparation of 5 budget and policy documents (ADP, CBROP,SECTOR PLANS,CFSP and PBBS)

- Preparation of 2 Agricultural bills
- Preparation of 2 Agriculture policies
- crop extension quarterly meeting in the head office
- technical training on new crop husbandry and technology transfer
- 20 crop extension officers training
- 10 technical trainings on new crop husbandry and technology transfer
- Training of 100 farmers on the modern farming technologies and innovation
- Promotion household food nutrition support
- Sensitization of 1000 farmers on avocado promotion
- Formation of farmers marketing structure for the main value chains.
- Purchase and distribution of Hass varieties of Avocado on market linkages
- Purchase and installation of vegetable drier.
- Purchase of motorbikes to crop extension officers for efficient service delivery
- Training of 100 aquaculture farmers
- Purchase of 1 fishing gear
- Holding of aquaculture farmers' exchange tours
- Purchase of 100,000 certified tilapia & catfish seeds
- Training of 500 farmers on livestock development
- Low cost enterprises for the youths by provision of 10 kit hives and accessories for value addition
- Promotion of local poultry countywide
- Provision of 20 veterinary extension officers with arm length gloves
- Vaccination of livestock against zoonotic disease
- Provision of 12,000 AIE services
- Contribution to NARIG and ASDSP
- Implementing NARIG-P
- Implementing ASDSP II

6.6 SUMMARY OF THE REVENUE SOURCES 2022/2023- 2024/2025

2022/2023 FY BUDGET ESTIMATES							
NO	REVENUE SOURCES	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates		ITEM CODE
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
1	Equitable Sharable Revenue	230,785,577	160222789.6	159,819,631	175,801,594	193,381,754	9910101
2	ASDSP	13,125,036	24,250,072	10,138,400	11,152,240	12,267,464	1320202
3	World Bank Grant-NARGRIP	198,509,110	275,417,324	275,417,324	302,959,056	333,254,962	1320202
	SUB-TOTAL	442,419,723	459,890,186	445,375,355	445,375,355	489,912,891	
	Own Source Revenue						
1	cattle movement permit	322,350	351,528	568,472	386,681	625,319	1520321
2	Cattle Fee	1,020,400	1,222,975	3,121,886	3,434,075	3,777,482	1520321
3	Slaughter Fee	24,800	29,778	26,655	29,321	32,253	1450105
4	Veterinary	1,186,035	4,255,466	16,015,570	17,617,127	19,378,840	1450105
5	Agricultural cess	5,817,200	16,195,613	19,987,380	21,986,118	24,184,730	1420345
	Sub-total	8,370,785	22,055,360	39,719,963	43,453,321	47,998,623	
	TOTAL	450,790,508	481,945,546	485,095,318	488,828,676	537,911,514	

6.7: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

Programmes	Sub-Programmes	Actual	Baseline	Printed			Printed	Mtef	
		Estimates		Estimate	Grant	DEV	Estimates	Projections	
		2020/2021	2021/2022	REC			2022/2023	2023/2024	2024/25
P 1 :General administration, Policy planning and support services	SP 1.1 General Administration and support services	44,437,664	152,684,186	148,736,432	-	-	148,736,432	163,610,075.20	179,971,082.72
	SP 1.2 Policy Planning	5,978,614	2,755,514	1,474,918	-	-	1,474,918	1,622,409.80	1,784,650.78
				150,211,350	-	-	150,211,350	165,232,485	181,755,734
P 2 :Crops Management And Development	SP 2.1 Crops Management and Value Addition	273,229,881	321,592,845	1,029,624	285,555,724	12,000,000	298,585,348	328,443,882.80	361,288,271.08
	SP 2.2 Agribusiness Development	0	-	1,000,000	-	16,000,000	17,000,000	18,700,000.00	20,570,000.00
				2,029,624	285,555,724	28,000,000	315,585,348	347,143,883	381,858,271
P 3 :Fisheries development and promotion services	SP 3.1Aquaculture Development	24,908,549	1,113,000	1,001,616		2,000,000	3,001,616	3,301,777.60	3,631,955.36
				1,001,616	-	2,000,000	3,001,616	3,301,778	3,631,955
P 4 :Livestock promotion and development	SP 4.1:Livestock Management and value addition	67,363,416	600,000	1,069,140		4,000,000	5,069,140	5,576,054.00	6,133,659.40
	SP 4.2: Livestock Production and Marketing Services	0	-					-	-
	SP 4.3: Animal Managmnet and Development	34,872,384	3,200,000	1,227,864		10,000,000	11,227,864	12,350,650.40	13,585,715.44
				2,297,004		14,000,000	16,297,004	17,926,704	19,719,375
TOTALS		450,790,508	481,945,545	155,539,594	285,555,724	44,000,000	485,095,318	533,604,850	586,965,335

6.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	160,754,042	166,654,618	155,539,594	171,093,553	188,202,909
Compensation to Employees	129,275,788	145,606,785	133,714,252	147,085,677	161,794,245
Use of Goods and Services	10,068,538	9,232,279	5,740,000	6,314,000	6,945,400
Social Benefits	20,884,716	8,048,652	9,813,342	10,794,676	11,874,144
Other Recurrent	525,000	3,766,902	6,272,000	6,899,200	7,589,120
Capital Expenditure	290,036,466	313,581,363	329,555,724	362,511,296	398,762,426
Acquisition of Non-Financial Assets	21,746,174	0	22,000,000	24,200,000	26,620,000
Capital Grants and other transfers	268,290,292	312,581,363	297,555,724	327,311,296	360,042,426
Other Development	0	1,000,000	10,000,000	11,000,000	12,100,000
Total Expenditure	450,790,508	480,235,981	485,095,318	533,604,850	586,965,335

6.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE ANDECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme1. General Administration and support services					
Current Expenditure	44,437,664	152,684,186	148,736,432	163,610,075	179,971,083
Compensation to Employees	33,276,696	148,246,346	133,714,252	147,085,677	161,794,245
Use of Goods and Services	2,806,014	3,783,938	196,838	216,522	238,174
Grants and other transfers	0			0	0
Social Benefits	6,885,944	653,902	9,813,342	10,794,676	11,874,144
Other Recurrent	1,469,010		5,012,000	5,513,200	6,064,520
sub – total	44,437,664	152,684,186	148,736,432	163,610,075	179,971,083
Sub-Programme:2 Policy and planning					
Current Expenditure	5,978,614	4,028,242	1,474,918	1,622,410	1,784,651
Use of Goods and Services	5,978,614	4,028,242	1,474,918	1,622,410	1,784,651
Other Recurrent	0	0	0	0	0
sub total	5,978,614	4,028,242	1,474,918	1,622,410	1,784,651
TOTAL	50,416,278	156,712,428	150,211,350	165,232,485	181,755,734
Programme 2: Crop Management and development					
Sub-Programme 2.1: Crop management and value addition					
Current Expenditure	0	2,000,000	1,029,624	1,132,586	1,245,845
Use of Goods and Services	0	2,000,000	1,029,624	1,132,586	1,245,845
Capital expenditure	273,229,881	312,581,363	297,555,724	327,311,296	360,042,426
Acquisition of Non-Financial Assets	0	-	0	0	0

other development	273,229,881	312,581,363	297,555,724	327,311,296	360,042,426
TOTAL	273,229,881	314,581,363	298,585,348	328,443,883	361,288,271
Sub-Programme 2.2 Agribusiness Development					
Current Expenditure	0	0	1,000,000	1,100,000	1,210,000
Other recurrent	0	0	1,000,000	1,100,000	1,210,000
Capital expenditure	0	0	16,000,000	17,600,000	19,360,000
Acquisition of Non-Financial Assets	0	0	16,000,000	17,600,000	19,360,000
other development	0	0	0	0	0
sub total	0	0	17,000,000	18,700,000	20,570,000
Program 3: Fisheries development and promotion services					
Sub-Programme 3.1: Aquaculture promotion services					
Current Expenditure	24,901,616	1,113,000	1,001,616	1,101,778	1,211,955
use of goods and services	24,901,616	1,113,000	841,616	925,778	1,018,355
Other recurrent	0	0	160,000	176,000	193,600
Capital expenditure	0	0	2,000,000	2,200,000	2,420,000
Acquisition of Non-Financial Assets	0	0	2,000,000	2,200,000	2,420,000
other development	0	0	0	-	-
sub-total	24,901,616	1,113,000	3,001,616	3,301,778	3,631,955
Programme 4: Livestock promotion and development					
Sub-Programme 4.1: Livestock Management and value addition					
Current Expenditure	0	0	1,069,140	1,176,054	1,293,659
Use of Goods and Services	0	0	969,140	1,066,054	1,172,659
Other recurrent	0	0	100,000	110,000	121,000
Capital expenditure	67,363,416	0	4,000,000	4,400,000	4,840,000
Acquisition of Non-Financial Assets	62,863,416	0	4,000,000	4,400,000	4,840,000
other development	4,500,000		-	-	-

sub total	67,363,416	0	5,069,140	5,576,054	6,133,659
Sub-Programme 4.3: Animal Management and Development Service					
Current Expenditure		0	1,227,864	1,350,650	1,485,715
Use of Goods and Services	0	0	1,227,864	1,350,650	1,485,715
Capital expenditure	34,879,317	1,000,000	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets		0	-	-	-
other development	34,879,317	1,000,000	10,000,000	11,000,000	12,100,000
sub-total	34,879,317	1,000,000	11,227,864	12,350,650	13,585,715
GRAND TOTAL	450,790,508	480,235,981	485,095,318	533,604,850	586,965,334

6.10: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2020/2021	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Policy planning, general administration and support service									
1.1: General administration and support services	administration	Salaries, wages and personnel emoluments paid	No. of employees paid in time	358	225	225	205	205	205
	support services	purchase of stationery	no of stationeries purchased	100	100	100	150	150	150
		Purchase of computers	no of computers purchased	0	0	0	2	3	3
1.2: Policy and planning	Policy	Agriculture policies	No. of policies developed	4	3	3	2	2	2
		Training and capacity building of staff (Promotional & Competence)	No. of staff trained/attended courses	19	0	0	20	20	30
	Planning	Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	5	5	5	5	5	5
Programme 2: Crop, agribusiness and land management services									
2.1: Crop development services	Agriculture	extension farmers training	No of extension officers trained	30	30	20	20	25	30
		technical trainings on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	15	20	50	10	15	20
		Training of farmers on the modern farming technologies and innovation	No of farmers trained	200	250	250	100	200	300

2.2: Agribusiness	Agriculture	Sensitization of 1000 farmers on avocado promotion	No of farmers Sensitized	0	0	0	1,000	1500	2,000
		Formation of farmers marketing structure for the main value chains.	no of saccos formed	0	0	0	1	1	1
		Purchase and distribution of Hass varieties of Avocado on market linkages	no of avocado purchased	0	0	0	24,000	25000	30000
Programme 3: Fisheries development and promotion services									
3.1: Aquaculture promotion services	Fisheries	Access to certified tilapia & catfish seeds	No of fingerlings issued to farmers	100,000	77,000	77,000	100,000	130,000	143,000
		aquaculture farmers' exchange tours	No of tours held	200	100	100	100	200	250
		purchase of fishing gears	no of fishing gears purchased	2	2	0	1	2	2
Programme 4: Livestock promotion and development									
4.1: Livestock products value addition and marketing		Training of farmers on livestock development	No of farmers trained	1000	1200	1000	500	800	1000
		Capacity building of farmers	No. of certified breeding stock distributed		0	0	50	50	55
		Support to bee Farmers	No. of bee hive kits procured	5	0	0	10	10	10
			No. of beneficiaries Targeted(groups)	120	75	75	120	130	143
		Support to Poultry farmers	No. of chicks distributed	25,000	7,475	7,475	10,000	15,000	20,000

		Farmer training and Extension services	No of farmer trainings done	2200	2600	2600		5,000	5,500
4.2: Animal health disease and management	Veterinary	-Access to certified semen/No of animals inseminated	No of dose of semen procured	12,000	1,000	1,000	12,000	13000	14,300
			No of animals inseminated	12,000	1,725	1,725	12,000	14000	15,400
			No of Heifers sired	6,000	925	925	6,000	6500	7,150
		Improved diseases and pest control	No of animals vaccinated (cattle)	150,000	4013	4013	10,000	20,000	30,000
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)									
		Development of Poultry Value Chain	No. of beneficiaries trained	560	600	600	7,800	8500	9,350
			No. of poultry VCs developed	1	1	1	1	1	1
			No. of target beneficiary groups trained	460	400	400	6,800	8000	8,800
			No. of Dairy VCs developed	1	1	1	1	1	1
			No. of Dairy beneficiaries trained	400	650	650	7,500	7800	8,580
		Guide program implementation	No. of policy documents developed	2	2	2	1	1	1
		Banana value chain developed	No. of value chains developed	1	1	1	1	1	1
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)									
ASDSP		development of banana Value Chain	No. of TC banana beneficiaries trained	2000	1500	1500	2,200	3000	3,300
		L.Vegetables value chain developed	No. of value chains developed	1	1	1	1	1	1

			No. of L/ Vegetable beneficiaries trained	2000	1200	1200	2,400	2800	3,080
		Cow Milk VC developed	No. of value chains developed	1	1	1	1	1	1
			No. target beneficiaries	2000	1500	1500	2,350	2600	2,860

6.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

6.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES.

S.P 1: General Administration and Support Services

SUB PROGRAMME VOTE ITEM DETAILS						
0						
SP 1.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Sub Item Code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/25
2110101	Basic Salaries - Civil Service	23,755,296	110,446,794	106,126,520	116,739,172	128,413,089
2110301	House Allowance	3,097,500	15,846,900	14,536,249	15,989,873	17,588,861
2110314	Transport Allowance	2,868,000	12,852,000	12,051,484	13,256,632	14,582,295
2110320	Leave Allowance	3,216,000	1,052,000	1,000,000	1,100,000	1,210,000
2710102	GRATUITY	4,010,036	653,902	-	135,300	148,830
2210799	NITA	2,875,908	127,200	123,000	135,300	148,830
2120103	Employer Contribution to Staff Pensions Scheme	500,000	7,950,252	9,587,142	10,545,856	11,600,442
2120201	Employer Contributions to National Social and Health Insurance Scheme	100,000	98,400	103,200	113,520	124,872
2210101	Electricity	16,000	100,000	100,838	110,922	122,014
2210102	Water and sewerage charges	30,000	200,000	60,000	66,000	72,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	30,000	-	-	-
	purchase of mortorbikes	0	-	5,012,000	5,513,200	6,064,520

3111002	Purchase of Computers	186,014	-	-	-	-
2210801	Hospitality (reception)	213900	256,838	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	200,000	-	-	-
2211101	General Office Supplies	1,000,000	800,000	-	-	-
2211399	Other operating expenses	200,000	2,039,900	-	-	-
2210203	Courier and Postal Services	1,469,010	30,000	36,000	39,600	43,560
	Total	44,437,664	152,684,186	148,736,432	163,745,375	180,119,913

S.P 2: Policy and planning

SP 1.2 Policy Planning recurrent					
Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,005,000	240,000	0	0	0
Transport Allowance	420,000	290,000	340,000	374000	411400
DSA - foreign Travel	-	500,000	0	0	0
Accommodation - Domestic Travel	1,793,614	228,400	0	0	0
Daily Subsistence Allowance	1,140,000	1,445,455	836,800	920480	1012528
Trade Shows and Exhibitions	500,000	350,000	0	0	0
Printing, Advertising - Other	10,000	-	0	0	0
Hire of Transport	100,000	50,000	0	0	0

Hire of Training Facilities and Equipment	10,000	-	0	0	0
Tuition Fees	400,000	141,000	0	0	0
Conference facilities	250,000	150,000	298,118	327929.8	360722.78
Refined Fuels and Lubricants for Transport	100,000	427,273	0	0	0
Maintenance Expenses - Motor Vehicles and cycles	250,000	206,114	0	0	0
Total	5,978,614	4,028,242	1,474,918	1,622,410	1,784,651

6.11.2 CROPS MANAGEMENT AND DEVELOPMENT

SP 2.1 Crop Management and value addition

SP 2.1 Crops Management and Value Addition						
RECURRENT		Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
SUB-ITEM CODE	Item Description	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210303	Daily Subsistence Allowance	28,939,124	0	80,000	88,000	96,800
2210301	Transport Allowance	0	0	65,000	71,500	78,650
2210302	Accommodation - Domestic Travel	0	0	420,000	462,000	508,200
2211101	Stationery	-	-	100,000	110,000	121,000
2210704	Conference facilities	-	-	200,000	220,000	242,000
2210703	Production and Printing of Training Materials	0	0	100,000	110,000	121,000
2210505	Trade Shows and Exhibitions	0	0	64,624	71,086	78,195

	Total	28,939,124	0	1,029,624	1,132,586	1,245,845
DEVELOPMENT						-
2610100	County Contribution to NARIG and ASDSP	12,000,000	12,000,000	12,000,000	13,200,000	14,520,000
2610100	NARIG	219,165,721	275,417,324	275,417,324	302,959,056	333,254,962
2610100	ASDSP	13,125,036	24,250,072	10,138,400	11,152,240	12,267,464
	UNSPENT		913,967	-	-	-
	Total	244,290,757	311,667,396	297,555,724	327,311,296	360,042,426
TOTAL		273,229,881	311,667,396	298,585,348	328,443,883	361,288,271

SP 2.2 Agribusiness Development

SP 2.2 Agribusiness Development		Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
SUB-ITEM CODE	ITEM	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
RECCURENT						
	DSA	24,901,616	0	0	0	0
3111301	ovacado Promotion	0	2,000,000	1,000,000	1,100,000	1,210,000
	sub total			1,000,000	1,100,000	1,210,000
DEVELOPMENT						
	Farmers Sacco (Main value Chains)	0	0	6,000,000	6,600,000	7,260,000

3111301	Avocado Promotion	0	0	6,000,000	6,600,000	7,260,000
3111105	purchase of vegetable drier	0	0	4,000,000	4,400,000	4,840,000
	sub total	0	0	16,000,000	17,600,000	19,360,000
	TOTALS	24,901,616	2,000,000	17,000,000	18,700,000	20,570,000

6.11.3 FISHERIES DEVELOPMENT PROMOTION SERVICES.

S.P 3.1 Aquaculture promotion services

		Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
RECURRENT		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
ITEM CODE	ITEM DESCRIPTION					
2210704	Farmers Training facilities	2,808,500	200,000	700,000	770,000	847,000
2211007	fishing gears(net)	2,804,000	713,000	141,616	155,778	171,355
3111401	farmer study exchange tour	3,132,000	200,000	160,000	176,000	193,600
	sub total	8,744,500	1113000	1,001,616	1,101,778	1,211,955
DEVELOPMENT		-				
ITEM CODE	ITEM DESCRIPTION	-				
3111302	Provision of fingerlings and fishponds	16,157,116	0	2,000,000	2,200,000	2,420,000
	sub total	16,157,116	0	2,000,000	2,200,000	2,420,000
total		24,901,616	1,113,000	3,001,616	3,301,778	3,631,955

6.11.4 LIVESTOCK PROMOTION AND DEVELOPMENT

S.P 4.1 Livestock Management and value addition

SP 4.1: Livestock Management and value addition						
RECURRENT		Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
IEM CODE	ITEM	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210303	DSA	28,896,054	-	219,140	241,054	265,159
2210301	Transport allowance	-	-	500,000	550,000	605,000
2210303	DSA Lunches	-	-	250,000	275,000	302,500
3111401	Participatory M&E	-	-	100,000	110,000	121,000
		0	0	1,069,140	1,176,054	1,293,659
DEVELOPMENT						
3111302	Apiculture production (Bee keeping)	0	600,000	2,000,000	2,200,000	2,420,000
3111302	Poultry production improvement	0	0	2,000,000	2,200,000	2,420,000
	sub total	28,896,054	600,000.00	4,000,000	4,400,000	4,840,000
Total		28,896,054	600,000.00	5,069,140	5,576,054	6,133,659

S.P 4.3: Animal Management and Development Service

RECURRENT		Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
ITEM CODE	ITEM	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
RECURRENT						
	DSA	28,896,054	0	0	0	0
2211003	Arm length gloves	0	0	200,000	220,000	242,000
2210708	Staff lunches	0	0	320,000	352,000	387,200
2211201	Fuel for AIE motor bikes	0	0	557,864	613,650	675,015
2220101	Veh maintenance	0	0	150,000	165,000	181,500
	SUB-TOTAL	0		1,227,864	1,350,650	1,485,715
DEVELOPMENT		0	0			
2211003	Artificial insemination services	0	0	8,000,000	8,800,000	9,680,000
2211026	Animal Vaccinations	0	1,000,000	2,000,000	2,200,000	2,420,000
	SUB-TOTAL	28,896,054	1,000,000	10,000,000	12,350,650	13,585,715
	TOTAL	28,896,054	1,000,000	11,227,864	13,701,301	15,071,431

6.12.1 LIST OF FLAGSHIP DEVELOPMENT PROJECTS IN THE FY 2022/2023

ITEM	Project name	Description of activity	Location	Cost (Ksh)
1	NARIGP	Training of farmers	Countywide	275,417,324
2	ASDSP	Training of farmers	Countywide	10,138,400
3	Contribution toward ASDSP	Training of farmers	Countywide	5,500,000
4	Contribution towards NARIG	Training of farmers	Countywide	6,500,000
5	Artificial insemination services	Provision of AIE services and accessories	Countywide	8,000,000
6	Aquaculture Promotion	Provision of fingerlings and fishponds	Countywide	2,000,000
7	Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	Countywide	6,000,000
8	Avocado Promotion	Purchase and distribution of Hass varieties an market linkages	Countywide	6,000,000
9	Apiculture production (Bee keeping)	low cost enterprises for the youths by provision of hives and accessories for value addition	Countywide	2,000,000
10	Poultry production improvement	local poultry production improvement	Countywide	2,000,000
11	Vegetable drier	purchase of vegetable drier	Countywide	4,000,000
12	Animal Vaccinations	Protection of animals against zoonotic diseases	Countywide	2,000,000
	Total			329,555,724

6.12 DETAILS OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

S/No	J/G	NO OF STAFF UNDER THE J/G	AMOUNT
1	R	3	7,295,400
2	Q	1	1,906,120
3	P	9	20,502,720
4	N	5	7,481,560
5	M	12	14,329,694
6	L	12	12,825,000
7	K	22	18,444,120
8	J	4	2,159,560
9	H	15	7,678,920
10	G	78	38,081,160
11	F	15	4,815,240
12	E	6	1,699,440
13	D	13	3,425,500
14	C	10	2,883,160
TOTAL		205	143,527,594

CHAPTER SEVEN

7.0 VOTE: 5265000000

7.1 VOTE TITLE: DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES

7.2 VISION

To be a leading county in the sustainable management, utilization and conservation of water, environment and natural resources.

7.3 MISSION

To enhance conservation and sustainable management of water, environment and allied natural resources for socio economic development.

7.4 STRATEGIC OBJECTIVES

Program	Strategic Objectives
General Administration, Policy planning, and support services	Enhancing institutional efficiency and effectiveness in service delivery
Water supply and management services	Sustain access to water supply and services by 70%
Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%
Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure Trends

In the financial year 2020/2021 the department was allocated Ksh. 112,884,967 with recurrent expenditure being allocated Ksh. 248,728,904. The analysis of the full year expenditure indicated an absorption rate of 94% on recurrent and 64% on development allocations resulting to a total 76% absorption rate for the whole department.

In the budget for financial year 2021/2022, the department was allocated Ksh. 98,623,857 for recurrent and Ksh. 146,400,000 for development expenditures. The total allocation for the department is Ksh. 245,023,857. By the end of November 2021, the actual total expenditure was Ksh.149,061,602 comprising of Ksh. 31,121,988 recurrent and Ksh. 33,184,532 development. Cumulatively, the total budget absorption rate was 69% where development performance was 17% and recurrent at 34%.

In the budget for financial year 2022/2023, the department will be allocated Ksh. 81,484,611 for recurrent and Ksh. 237,880,043 for development expenditures. The total allocation for the department is Ksh. 319,364,654 expected to deliver the interventions as explained in this context.

7.5.2 Major achievements for the period 2020/2021

- Climate change ACT, policy, Action Plan and Adaptation plans approved.
- 8 of boreholes drilled by National Water Harvesting and Storage Authority are done
- 16 constructed pipelines, kiosks, tanks and plants treated
- 250 springs constructed
- Drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Paul's Gekano secondary borehole by LVSWWDA
- Construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo
- Construction of 3 500m³ storage tanks
- 1 tree nursery developed to promote agroforestry
- 15,000 tons of garbage collected and dumped
- dumpsites maintained
- 66 streetlight poles installed
- 160,000 seedlings distributed to protect rivers

7.5.3 Constraints and challenges in budget implementation

Challenges/milestones	Way forward
<ul style="list-style-type: none"> • Inadequate funding; • Environmental degradation; • Encroachment of water catchments. • Lack of local ownership for the projects, • Planting of blue gum trees at river / stream banks, water catchments and springs. • Existing water supplies systems are overstretched and cannot supply enough water for the increasing population. • Supply of piped water is limited to few market centers. • Inadequate baseline data and information on KPI, • Ineffective planning including rates of access to water resources. • Poor storage; • Inadequate skills and staff shortages, financial constraints • Continued degradation of the water catchment areas • Delay in payment of contractors thus hindering project completion rate • Political incitement • Frequent supplementary budgets 	<ul style="list-style-type: none"> • Mobilize more resources from partners-NGOs, water service provider, private sector; • Community sensitization against encroachment in water catchments; • Protect more springs and rehabilitate and expand existing water facilities. • Policy formulation • Promote and use appropriate technologies • Improved management. • Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection • Prompt payment of contractors to avoid litigation in future • Carry out baseline survey to identify number of households with access to safe water • Carry out comprehensive rehabilitation of existing water works to increase water production • Increase water coverage in the rural areas • Collaborate with other stakeholders for resource mobilization to fund water supplies • Limit number of supplementary budgets to enable departments plan properly

7.5.4 Major services/outputs to be provided in MTEF period 2022/2023– 2024/2025

- Salary payment to 115 officers
- Payment of 13 utility bills
- Purchase of 10 Office stationeries
- Maintenance of 32 office operations and equipment
- Training and capacity building of 11 staff members
- Development of 3 policies
- Preparation of annual budgets
- Countywide forests conservation and management.
- Grant towards electricity payments for GWASCO.
- Purchase of tractor for garbage collection
- Climate Change Intervention, mitigation, adaptation and policy making
- Installation of Solar Street Lights countywide
- Capacity building of stakeholders
- Protection of riparian and water catchment areas
- Construction of sewerage facilities in major towns
- Management and overhaul of major towns water supplies
- Dumping Sites identification, excavation and Fencing
- 10 skips' foundation, construction and installation
- Implementation of the World Bank Grant towards climate change
- Drilling of 11 boreholes.

7.6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

S/NO	REVENUE SOURCES	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates		ITEM CODE
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
1	Equitable Sharable Revenue	272,951,970	233,766,992	159,163,627	175,079,990	192,587,989	9910101
2	World Bank Grant towards Climate Change	0		125,000,000	137,500,000	151,250,000	1320102
3	Unspent Balances	45,700,000	885,000				9910101
4	Building Material, Cess	5,000,000					
5	Advertisement Charges	600,000	10,366,336				1420405
6	Water, sanitation & irrigation fees	5,356,108	5,529	35,201,027	38,721,130	42,593,243	1420405
GRAND TOTAL		329,608,078	245,023,857	319,364,654	351,301,119	386,431,231	

7.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2022/2023-2024/2025

Program	Sub-Program	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	73,149,946	73,166,690	75,503,952	83,054,347	91,359,782
	SP 1.2: Policy and Planning	5,109,590	4,457,167	1,109,590	1,220,549	1,342,604
		78,259,536	77,623,857	76,613,542	84,274,896	92,702,386
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	216,803,897	146,400,000	47,515,563	52,267,119	57,493,831
	SP 2.2 Major town water management services.	4,749,096	-	11,000,000	12,100,000	13,310,000
		221,552,993	146,400,000	58,515,563	64,367,119	70,803,831
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	-	1,000,000	171,100,000	188,210,000	207,031,000
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	16,520,089		1,420,089	1,562,098	1,718,308
		16,520,089	1,000,000	172,520,089	189,772,098	208,749,308

P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	13,275,460	20,000,000	11,715,460	12,887,006	14,175,707
		13,275,460	20,000,000	11,715,460	12,887,006	14,175,707
	TOTAL	329,608,078	245,023,857	319,364,654	351,301,119	386,431,231

7.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 – 2024/2025

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	116,130,605	98,623,857	81,484,611	89,633,072	98,596,379
Compensation to Employees	101,821,267	69,293,167	58,197,178	64,016,896	70,418,585
Use of Goods and Services	14,309,338	28,445,690	17,000,000	18,700,000	20,570,000
Social Benefits	0	0	6,287,433	6,916,176	7,607,794
Other Recurrent	0	885,000	0	0	0
Capital Expenditure	213,477,473	146,400,000	237,880,043	261,668,047	287,834,852
Acquisition of Non-Financial Assets	213,477,473	146,400,000	237,880,043	261,668,047	287,834,852
Total Expenditure	329,608,078	245,023,857	319,364,654	351,301,119	386,431,231

7.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Program 1: Policy Planning, General Administration and Support Services					
Sub-Program 1.1 Administration support services					
Current Expenditure	73,149,946	73,712,145	75,503,952	83,054,347	91,359,782
Compensation to Employees	70,512,894	69,293,167	58,197,178	64,016,896	70,418,585
Social Benefits	0	0	6,287,433	6,916,176	7,607,794
Use of Goods and Services	2,637,052	4,418,978	11,019,341	12,121,275	13,333,403
Sub-program 1.2 Policy planning					
Current Expenditure	5,109,590	3,911,712	1,109,590	1,220,549	1,342,604
Use of Goods and Services	5,109,590	2,238,750	1,109,590	1,220,549	1,342,604
Other recurrent	-	1,672,962	-	-	-
Program 2: Water Supply and Management Services					
Sub-Programme:2.1Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	13,886,424	-	635,520	699,072	768,979
Compensation to Employees	12,383,924	-	-	-	-
Use of Goods and Services	1,502,500	-	635,520	699,072	768,979
Capital Expenditure	202,917,473	146,400,000	46,880,043	51,568,047	56,724,852
Acquisition on Non-Financial Assets	202,917,473	146,400,000	46,880,043	51,568,047	56,724,852
Sub-Programme:2.2 Major town water management services.					
Current Expenditure	4,749,096	-	1,000,000	1,100,000	1,210,000
Use of Goods and Services	4,749,096	-	1,000,000	1,100,000	1,210,000
Capital Expenditure	-	-	10,000,000	11,000,000	12,100,000
Acquisition on Non-Financial Assets	-	-	10,000,000	11,000,000	12,100,000
Program 3: Environmental protection and management services					
Sub-Program 3.1: Agroforestry promotion services					
Current Expenditure	16,520,089	-	1,420,089	1,562,098	1,718,308
Compensation to Employees	16,520,089	-	-	-	-
Use of Goods and Services	-	-	1,420,089	1,562,098	1,718,308
Sub- Program 3.2 Pollution and waste management services					
Current Expenditure	-	1,000,000	1,100,000	1,210,000	1,331,000
Use of Goods and Services	-	1,000,000	1,100,000	1,210,000	1,331,000
Capital Expenditure	-	-	170,000,000	187,000,000	205,700,000
Acquisition of Non-Financial Assets	-	-	170,000,000	187,000,000	205,700,000
Program 4: Energy Resource Development Services					

Sub-Program 4:1 Energy resources development and services					
Current Expenditure	2,715,460	-	715,460	787,006	865,707
Compensation to Employees	2,404,360	-	-	-	-
Use of Goods and Services	311,100	-	715,460	787,006	865,707
Capital Expenditure	10,560,000	20,000,000	11,000,000	12,100,000	13,310,000
Acquisition on Non-Financial Assets	10,560,000	20,000,000	11,000,000	12,100,000	13,310,000
Total	329,608,078	245,023,857	319,364,654	351,301,119	386,431,231

7.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023–2024/2025

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Actual	Baseline	Printed	Projected	
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Program 1: Policy, Planning, general administration and support services								
General Administration	Administration	Payment of salaries and wages	No. of staff enumerated	85	85	115	115	115
	Administration	Utility bills	Bills paid	12	12	13	13	13
	Administration	Training and capacity building	No of courses attended	12	35	11	11	11
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	2	8	1	1	1
		Budget plan	Budget developed	1	1	3	3	3
		Office supplies	No. Office supplies delivered	12	12	12	12	12
Program 2: Water Supply and Management Services								
Outcome: To improve access to safe and portable water								
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	26	26	11	10	10
		Piped Water supply schemes	No. of Kilometers pipelines laid	6	36	30	40	50
		Spring protection	No of springs constructed	122	260	0	0	0
		Feasibility study	No of feasibility study reports	0	4	4	4	4
		Rain water harvesting	No .of schools supplied with tanks	0	5	10	10	10
Major Town water management services	Water	Completion/Overhaul of water supplies	No of water supplies overhauled	1	2	2	3	4
		Purchase of water treatment chemicals	kgs of chemical purchased	50	100	200	200	200

Program 3:Energy mineral resources services								
Outcome. To promote secure business environment								
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	66	49	50	50	50
Program 4: Environmental Protection and Management services								
Outcome. To promote clean and healthy environment								
Agroforestry promotion services	Environment and Natural resources	Afforestation of hilltops	Number of forest replanted.	0	0	2	2	2
		Solid waste collection	No of tons collected and dumped	13,000	15,000	15,000	18,000	20,000
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	0	1	4	4	4
		Environmental impact assessment	No impact reports	0	0	4	4	4
		County Environment Committee meetings	No. of meetings held	0	0	4	4	4
		Purchase of skips and construction of foundation	No. of skips foundation	15	0	10	10	10
Program 5: Climate Change services								
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	0	0	10,000	20,000	30,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	0	0	5,000	5,000	5,000
Policy development and Planning		Climate change Policy & Bill	No. of policies	2	2	0	0	0

7.11 RECURRENT DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General Administration and Support Services

Sub Item Code	Item Description	Actual Estimate	Baseline Estimate	Printed Estimate	Projected Estimate	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salaries	20,073,035	46,670,601	44,049,978	48,454,976	53,300,473
2110301	House Allowance	3,361,200	8,427,600	8,557,200	9,412,920	10,354,212
2110314	Transport Allowance	2,712,000	4,668,000	5,064,000	5,570,400	6,127,440
2110320	Leave Allowance	3,600	470,000	526,000	578,600	636,460
2120399	NSSF	1,411,200	76,800	72,000	79,200	87,120
2120399	Pension	300,000	5,077,644	6,146,433	6,761,076	7,437,184
2710102	Gratuity		522,437	-	-	-
2710102	NITA	39,651,859	61,800	69,000	75,900	83,490
2110202	Casuals	3,000,000	3,318,285	-	-	-
2210799	Electricity bills	50,800	-	100,000	110,000	121,000
2110202	Water and sewerage charges	800,000	24,000	120,000	132,000	145,200
2210102	Telephone, Telex, Facsimile and Mobile Phone Services	36,000	-	60,000	66,000	72,600
2210201	Courier and Postal Services	120,000	6,250	6,500	7,150	7,865
2210203	Subscriptions to Newspapers, Magazines and Periodicals	6,252	36,000	36,000	39,600	43,560
2210799	Training expense	36,000	7,000	-	-	-
2210503	Renewal of drivers' license	120,000	-	10,000	11,000	12,100
2210799	Catering Services Gifts, Food and Drinks	860,000	120,000	240,000	264,000	290,400
2210801	Motor Vehicle Insurance	150,000	60,000	300,000	330,000	363,000
2210904	General Office Supplies	60,000	100,000	100,000	110,000	121,000
2211101	Sanitary and Cleaning Materials, Supplies and Services	20,000	60,000	72,000	79,200	87,120
2211103	Membership Fees, Dues and Subscriptions to Professional bodies	18,000	50,000	50,000	55,000	60,500
2211306	Maintenance of Office Furniture and Equipment		-	120,000	132,000	145,200
2211201	Maintenance of Buildings and Stations -- Non-Residential		-	60,000	66,000	72,600
2211201	Maintenance of Computers, Software, and Networks		18,000	60,000	66,000	72,600
2211201	Purchase of Office Furniture and Fittings	120,000	100,000	1,000,000	1,100,000	1,210,000
3111001	Purchase of Computers, Printers and other IT Equipment	240,000	100,000	5,000,000	5,500,000	6,050,000

3111005	Purchase of Photocopiers		80,000	-	-	-
3111002	Maintenance of non-residential		-	15,000	16,500	18,150
2211201	MV maintenance		1,000,000	1,200,000	1,320,000	1,452,000
2211201	Fuel and lubricants		1,227,273	2,400,000	2,640,000	2,904,000
2211201	other operating expenses		-	69,841	76,825	84,508
2211399	Pending bills and obligations		885,000	-	-	-
Total		73,149,946	73,166,690	75,503,952	83,054,347	91,359,782

S.P 1.2 Policy Planning Services

Subitem Code	Item Description	Actual Estimate	Baseline Estimate	Printed Estimate	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000	2,000	-	-	-
2210301	Transport Refund	235,000	130,000	75,000	82,500	90,750
2210801	Catering	50,000	50,000	20,000	22,000	24,200
2210302	Accommodation - Domestic Travel	840,000	655,750	145,000	159,500	175,450
2210303	Daily Subsistence allowance	1,500,000	2,218,417	120,000	132,000	145,200
2210504	Advertising, Awareness and Publicity Campaigns	280,000	160,000	-	-	-
2210701	Travel Allowance	75,000	75,000	-	-	-
2210704	Hire of Training Facilities and Equipment	50,000	50,000	95,000	104,500	114,950
2210711	Tuition fee	309,670	950,000	600,000	660,000	726,000
2210802	Boards, Committees, Conferences and Seminars	130,000	120,000	-	-	-
2211101	General Office Supplies	22,000	22,000	22,000	24,200	26,620
2211201	Fuels for Transport	68,200	13,200	32,590	35,849	39,434
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,546,720	10,800	-	-	-
TOTAL		5,109,590	4,457,167	1,109,590	1,220,549	1,342,604

7.11.2 WATER SUPPLY AND MANAGEMENT SERVICES

S.P 1.1 Rural Water Services (Water Supply Infrastructure)

Item code	Item Description	Actual Estimates	Baseline Estimate	Printed Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110314	Transport Allowance	1,092,000		50,000	55,000	60,500
2210504	Advertising, Awareness and Publicity Campaigns	100,000		150,000	165,000	181,500
2211101	General Office Supplies			135,520	149,072	163,979
2211202	Fuel			50,000	55,000	60,500
2210303	DSA			250,000	275,000	302,500
3110502	Borehole drilling works/ Development			46,880,043	51,568,047	56,724,852
3110502	Civil works		114,450,000	-	-	-
3130101	Purchase of land		3,000,000	-	-	-
3111401	climate change contribution		10,000,000	-	-	-
2211399	Other Operating Expenses		66,700,000	-	-	-
2110101	Basic Salaries - Civil Service	9,599,524	-	-	-	-
2110301	House Allowance	1,592,400	-	-	-	-
2110320	Leave Allowance	100,000	-	-	-	-
2211310	Contracted Professional Services	1,140,000	-	-	-	-
3111401	Pre-feasibility, Feasibility and Appraisal Studies	262,500	-	-	-	-
	TOTAL	13,886,424	194,150,000	47,515,563	52,267,119	57,493,831

S.P 2.2 MAJOR TOWN WATER MANAGEMENT SERVICES

Item code	Item Description	Printed Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210303	Daily Subsistence Allowance	-	-	275,000	302,500	332,750
2210504	Advertising, Awareness and Publicity Campaigns	-	-	50,000	55,000	60,500
2211101	General Office Supplies	-	-	10,000	11,000	12,100
2211201	Fuel for Transport	-	-	75,000	82,500	90,750
2210101	Electricity	4,749,096	-			
2211310	Contracted Professional Services	-	-	70,000	77,000	84,700
2220101	MV maintenance	-	-	150,000	165,000	181,500

3110502	Water Supplies and Sewerage Chemicals	-	-	200,000	220,000	242,000
2210904	MV Insurance	-	-	20,000	22,000	24,200
3111502	Overhaul of Water Supplies and Sewerage	-	-	150,000	165,000	181,500
2630201	Grant towards Electricity Supply GWASCO	-	-	10,000,000	11,000,000	12,100,000
	RECURRENT	4,749,096	-	1,000,000	1,100,000	1,210,000
	DEVELOPMENT	-	-	10,000,000	11,000,000	12,100,000
Total		4,749,096	-	11,000,000	12,100,000	13,310,000

7.11.3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 Pollution and Waste Management Services

Item code	Item Description	Actual Estimates	Baseline Estimate	Printed Estimate	Projected Estimate	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salaries - Civil Service	12,102,489				
2110301	House Allowance	3,639,600				
2110314	Transport Allowance	684,000				
2110320	Leave Allowance	94,000				
2210301	Transport Refund			200,000	220,000	242,000
2210303	Daily Subsistence Allowance			210,000	231,000	254,100
2210504	Advertising, Awareness and Publicity Campaigns			20,000	22,000	24,200
2210704	Hire of Training Facilities and Equipment			45,000	49,500	54,450
2210801	Catering Services			100,000	110,000	121,000
2211101	General Office Supplies			270,000	297,000	326,700
2211201	Fuel and for Transport		1,000,000	255,000	280,500	308,550
	Climate change Mitigation, Adaptation and Policy			20,000,000	22,000,000	24,200,000
1320102	Grant for Climate change			125,000,000	137,500,000	151,250,000
3110705	Purchase of Garbage Truck			10,000,000	11,000,000	12,100,000
3130101	Dumpsite Identification, Excavation & Fencing			10,000,000	11,000,000	12,100,000
3130101	Reclaiming of Riparian Land			3,000,000	3,300,000	3,630,000
3111504	Construction of Sewerage Facilities			2,000,000	2,200,000	2,420,000
	RECURRENT	16,520,089	1,000,000	1,100,000	1,210,000	1,331,000
	DEVELOPMENT			170,000,000	27,500,000	30,250,000
Total		16,520,089	1,000,000	171,100,000	188,210,000	207,031,000

S.P 3.2: Agroforestry Promotion Services

Item code	Item Description	Actual Estimates	Baseline Estimate	Printed Estimate	Projected Estimate	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salaries - Civil Service	12,102,489				
2110301	House Allowance	3,639,600				
2110314	Transport Allowance	684,000				
2110320	Leave Allowance	94,000				
2210302	Accommodation - Domestic Travel			300,000	330,000	363,000
2210303	Daily Subsistence allowance			300,000	330,000	363,000
2211201	Fuel for Transport			200,000	220,000	242,000
2211007	Agricultural Materials			320,089	352,098	387,308
2220101	Maintenance Expenses - Motor Vehicles and cycles			100,000	110,000	121,000
2110202	Casual labor			200,000	220,000	242,000
	RECURRENT	16,520,089	-	1,420,089	1,562,098	1,718,308
Total		16,520,089	-	1,420,089	1,562,098	1,718,308

7.11.4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 Other Energy Sources Promotion Services

Item code	Item Description	Actual Estimates	Baseline Estimate	Printed Estimate	Projected Estimate	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salaries - Civil Service	1,746,360				
2110301	House Allowance	201,600				
2110314	Transport Allowance	446,400				
2110320	Leave Allowance	10,000				
2210302	Accommodation - Domestic Travel	140,000				
2210303	Daily Subsistence Allowance	90,000	-	200,000	220,000	242,000

221050						
4	Advertising, Awareness and Publicity Campaigns	50,000	-	100,000	110,000	121,000
221070						
4	due diligence		-	100,000	110,000	121,000
221110						
1	General Office Supplies	12,500	-	50,000	55,000	60,500
221120						
1	Fuels for Transport	13,200	-	50,000	55,000	60,500
222010						
1	Maintenance Expenses - Motor Vehicles and cycles	5,400	-	15,460	17,006	18,707
221010						
1	Electricity for production		20,000,000	-	-	-
311150						
4	civil works		2,550,000	200,000	220,000	242,000
221010						
1	Electricity for production		-	5,000,000	5,500,000	6,050,000
311150						
4	Purchase/Construction of Garbage Skips		-	6,000,000	6,600,000	7,260,000
311150						
4	Repair and Maintenance of Solar Street Lights		-	5,000,000	5,500,000	6,050,000
	RECURRENT	2,715,460	-	715,460	787,006	865,707
	DEVELOPMENT		22,550,000	11,000,000	12,100,000	13,310,000
Total		2,715,460	22,550,000	11,715,460	12,887,006	14,175,707

7.12 DETAILS OF THE DEVELOPMENT PROJECTS

Department of Water, Environment, Mining and Natural Recourse			
Project Name	Description of Activity	Location	Cost (Ksh)
Girigiri borehole project	Drilling of the boreholes	Bosamaro	4,400,000
Kingombe borehole project	Drilling of the boreholes	Itibo	4,200,000
Kerongeta borehole project	Drilling of the boreholes	Gachuba	4,300,000
Sere borehole project	Drilling of the boreholes	Ekerenyo	4,100,000
Ikobe borehole project	Drilling of the boreholes	Manga	4,230,000
Nyakegogi borehole project	Drilling of the boreholes	Kemera	4,100,000
Bocharia borehole project	Drilling of the boreholes	Rigoma	4,300,000
Nyangongo borehole project	Drilling of the boreholes	Bogichora	4,400,000
Isoge borehole project	Drilling of the boreholes	Esis	4,150,000
Gesima borehole project	Drilling of the boreholes	Gesima	4,430,043

Nyabweri borehole project	Drilling of the boreholes	Bomwagamo	4,270,000
Repair and Maintenance of Solar Street Lights	Countywide	Countywide	5,000,000
Protection of riparian and water catchment areas	water catchment areas containment	Countywide	3,000,000
Sewerage facilities		Major towns	2,000,000
Climate Change Intervention	Mitigation, adaptation and policy		20,000,000
World Bank Grant towards climate change		Countywide	125,000,000
Purchase of tractor for garbage collection			10,000,000
Grant towards Electricity Supply	GWASCO	Countywide	10,000,000
Dumping Sites	Identification, Excavation and Fencing	1 Subcounty	10,000,000
Skips Foundation	10 Skips foundation, construction and installation	Countywide	6,000,000
Total			237,880,043

7.13 DETAILS OF COMPENSATION TO EMPOLYEES INCLUDING SOCIAL BENEFITS

JOB GROUP	NUMBER OF INPOST	ANNUAL SALARY
A	4	2,675,776
B	1	702,640
C	28	9,925,660
D	16	4,884,475
E	9	3,424,818
F	10	4,582,840
G	8	3,881,528
J	12	7,790,592
K	18	13,692,426
L	2	1,832,880
M	1	1,079,112
N	3	3,619,656
P	2	4,015,616
R	1	2,376,592
TOTAL	115	64,484,611

CHAPTER EIGHT

8.0 VOTE: 5266000000

8.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

8.2 VISION

A progressive county in which the provision of quality education for sustainable development.

8.3 MISSION

To provide equality education, skills, knowledge and attitude for self-reliance.

8.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1 General administration, policy planning and support, services	To enhance institutional efficiency and effectiveness in service delivery by 90%.
P2 ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 70%
P3 Vocational development and training services	To establish and improve infrastructure and strengthen collaboration and partnership in vocational institutions by 70%

8.5 CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure trends

In the financial year 2020/2021, the department was allocated Kshs 741,245,407, Where Ksh. 228,617,394 is for development and Ksh. 512,628,013 is for recurrent. At the end of the financial year the department spent a total of 502,077, where, 297,077,313 for recurrent and 173,471,592 for development. The department had an absorption rate of 94% of recurrent and 91% for development with an average performance expenditure of 92% as per CBROP 2021. The department never achieved 100% performance due the following challenges: weak monitoring and evaluation system, low enrollment in VTC centers, ECDE teachers on contract and accumulated salaries arrears of ECDE teachers, therefore in order to achieve the target the following measures should be put in place, upgrade the monitoring and evaluation system, ECDE teachers on contract to be enrolled in the pension scheme and boarding facilities in VTC centres to be provided for students within the county and outside the county.

In the financial year 2021/2022 the department has been allocated a total of Kshs496,968,440 where Ksh481,834,399 is for recurrent expenditure and Ksh15,134,041 is for development expenditure. As at 30th November 2021, the actual total expenditure was Ksh160,954,318, comprising of Ksh136,899,396 recurrent and Ksh.24,054,922 development. Recurrent expenditures represented an absorption rate of 34% whereas development expenditures reported an absorption rate of 31%. The absorption rate of the entire budget was 33%. The total absorption rate was low due to late exchequer releases for the development as per CFSP.

In this financial year 2022/2023 the department has been allocated 613,252,522 where 357,652,522 is for Recurrent and 255,600,000 is for development.

8.5.2 Major achievements for the period 2020/2021

- Completion of previous 2018/2019 ECDE projects
- Development of ECDE policy (at zero draft)
- Training of trainers on CBC
- Procurement of teaching/ learning materials.
- Renewal of contracts for 412 ECDE teachers.

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

CHALLENGE	WAY FORWARD
low enrolment in VTC	26 VTC Instructors in contract to be renewed.
ECDE teachers are on contract which leads to low motivation and learning disruption, during termination.	Enrolment of ECDE teachers to the pension scheme
Lack of furniture in both ECDE and VTCs	More furniture to be provided
Weak monitoring and evaluation systems	Strengthen monitoring and evaluation unit
Inadequate learning and instructional materials and equipment in both ECDE and VTCs.	Boarding facilities attract trainers from outside the county and from far distance areas within the county.
Accumulated salary arrears for ECDE teachers.	Treasury to ensure timely preparation and submission of the said plans

8.5.4 Major outputs 2022/2023

- payment of wages -1027
- Payment of utilities - 6
- Purchase of general office expenses- 7
- Preparation plans reviews and budget documents- 5
- Capacity building vocational education and training-10
- Annual training and stakeholders conference held -3
- Empowering youth polytechnic operations-38
- Ensuring quality standards in VTC centers-38
- Construction of youth polytechnics and home craft centers- 9
- Curriculum implementation in VTC centers- 38
- Completion and evaluation of ECDE centers-38
- Quality assurance and standards in ECDE centers- 407
- Provision of teaching/learning materials- 407
- Capacity of building of ECDE staffs -6
- Construction of ECDE centres-79
- Provision of Nyamira county Education support fund at Ksh 122,000,000

8.6 SUMMARY OF THE REVENUE SOURCES 2022/2023 – 2024/2025

NO	Revenue Sources	baseline estimates 2021/2022	Printed Estimates 2022/2023	Projected 2023/2024	Projected 2024/2025	Item Code
1	Equitable Sharable revenue	492,938,693	613,252,522	674,577,774	742,035,552	9910101
Total		492,938,693	613,252,522	674,577,774	742,035,552	

8.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023 - 2024/2025

8.7.1 SUMMARY OF PROGRAMES AND SUBPROGRAMES

Programme	Sub Programme	Rec	Fund	Dev	Actual estimates 2020/2021	Baseline estimates 2021/2022	Printed estimates 2022/2023	MTEF projections	
								2023/2024	2024/2025
General Administrative Support Services & Policy Planning and Support Services	General Administrative & Support Services	352,840,678		-	34,876,493	359,697,845	352,840,678	388,124,746	426,937,220
	Policy Planning and Support Services	1,615,092	-	-	6,762,500	3,334,433	1,615,092	1,776,601	1,954,261
	Total	354,455,770			41,638,993	363,032,278	354,455,770	389,901,347	428,891,481
Vocational Education Training	Improved Informal Employment	1,754,281		71,581,592	207,710,343	115,380,842	73,335,873	80,669,460	88,736,406

Ecde And Ccc Development Services	Ecde Management and Infrastructure Support Services	1,442,471	122,000,000	184,018,408	252,728,241	18,555,320	185,460,879	204,006,967	224,407,664
Total		357,652,522		255,600,000	502,077,577	496,968,440	613,252,522	674,577,774	742,035,552

8.8 SUMMARY OF EXPENDITURE B Y VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 - 2023/2024

Economic Classification	Actual estimates	Baseline estimates	Printed Estimates	MTEF estimates	
	2020/2021	2021/2022	2022/2023	2023\2024	2024/2025
Current Expenditure	317,462,238	481,834,399	357,652,522	393,417,774	432,759,552
Compensation to Employees	260,428,723	355,401,237	349,930,722	384,923,794	423,416,174
Use of Goods and Services	33,578,101	14,547,961	7,000,000	7,700,000	8,470,000
Other Social Benefits	22,905,414	1,178,400	721,800	793,980	873,378
Current Transfers to Govt. Agencies		110,706,801	0	0	0
Other Recurrent	550,000	0	0	0	0
CAPITAL EXPINDITURE	191,566,245	15,134,041	255,600,000	281,160,000	309,276,000
Acquisition of Non-Financial Assets	101,812,991	14,200,000	133,600,000	146,960,000	161,656,000
Capital Grants to Govt. Agencies	60,409,894	934,041	0	0	0
Other Development	29,343,360	0	122,000,000	134,200,000	147,620,000
Total Expenditure	509,028,483	496,968,440	613,252,522	674,577,774	742,035,552

8.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 – 2024/2025

Economic Classification	Baseline Estimates	Actual Estimates	Printed Estimates	MTEF Estimates	
	2020/21	2021/2022	2022/2023	2023/24	2024/2025
P 1 Policy planning, general administration and support services					
SP 1.1 General administration support services					
Current Expenditure	34,876,832	359,697,845	352,840,678	388,124,746	426,937,220
Compensation to Employees	10,282,264	355,401,237	349,930,722	384,923,794	423,416,174
Use of Goods and Services	16,843,200	3,118,208	2,188,156	2,406,972	2,647,669
Other Recurrent	650,000	0	0	0	0
Social Benefits	7,101,368	1,178,400	721,800	793,980	873,378
SP 1.2 Policy and Planning Services					
Current Expenditure	6,762,500	3,334,433	1,615,092	1,776,601	1,954,261
Use of Goods and Services	6,662,500	3,334,433	1,615,092	1,776,601	1,954,261
Other Recurrent	100,000	0		0	0
P2 Vocational development and training services					
SP 2.1 Improved informal employment					
Current Expenditure	62,754,281	14,740,000	1,754,281	1,929,709	2,122,680
Compensation	51,651,000	0	0	0	0
Use of Goods and Services	6,013,281	3,740,000	1,754,281	1,929,709	2,122,680
social benefits	4,940,000	0	0	0	0
current transfers to govt agencies	150,000	11,000,000	0	0	0
Capital Expenditure	29,343,360	934,041	71,581,592	78,739,751	86,613,726
Acquisition of Non-Financial Assets		934,041	71,581,592	78,739,751	86,613,726
Other development	0	0	0	0	0
capital transfer	29,343,360	0	0	0	0
P4 ECDE and CCC development services					

SP 4.1 ECDE Management					
Current Expenditure	213,068,625	4,355,320	1,442,471	1,586,718	1,745,390
Compensation	198,495,459	0	0	0	0
Use of Goods and Services	3,709,120	4,335,320	1,442,471	1,586,718	1,745,390
other recurrent	10,864,046	0	0	0	0
Capital Expenditure	162,222,885	14,200,000	184,018,408	202,420,249	222,662,274
capital transfer	60,409,894	0	122,000,000	134,200,000	147,620,000
Acquisition on Non-Financial Assets	101,812,991	14,200,000	62,018,408	68,220,249	75,042,274
GRAND TOTAL	509,028,483	18,555,320	613,252,522	674,577,774	742,035,552

8.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/23-2024/25

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual estimates 2020/2021	Baseline estimates 2021/2022	Printed estimates 2022/2023	Projected Estimates	
							2023/2024	2024/2025
Name of Programme 1: General administration, policy planning & support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General Administration	Director administration	Staff salaries paid on time	No of Payroll ran	1450	1450	1039	1039	1039
		Payment of Utilities	No of utilities paid	20	12	6	8	12
		General office purchases	No of General office equipment purchased	1	1	7	9	11
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of trainings done	10	12	14	15	17
		Attending stakeholders Conference on Education	No of national conference attended	10	0	3	5	6

		Preparing policies, plans, bills reporting	No of policies, plans, bills and reports prepared	1	1	5	6	7
		Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	No of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports reviewed	14	5	5	6	7
	Director ECDE and director youth polytechnics	ECDE & Vocational Education and Training stakeholders Conference held	No of Ecde and vocational training stakeholder conferences held	3	3	3	6	9
		Preparation of policy document for Yps, ECDE, CCC and HCC (developing and sensitization)	No of policy documents prepared	4	5	5	6	7
Name of Programme 2: Vocational development and training services								
Outcome: Improved informal employments								
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polyethnic operated	35	37	38	38	38
		Curriculum implementation	No of youth polyethnic provided with training materials	35	37	38	38	38
		Construction of youth polyethnic and	No of modern VET workshops completed	3	3	9	11	13

		home craft centres						
		Education scholarship	No of vtc centred offered scholarship	0	0	0	0	0
		Nyamira county education fund	Amount of education fund disbursed	0	99.7m	122m	136m	150m
Name of Programme 4: ECDE and CCC development services								
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centres	No of ECDE centres constructed	20	37	79	81	84
		Improvement of education materials such as books	No of ECDE centres equipped with educational materials improved	407	407	407	407	407
		Quality assurance	No of ECDE centers assessed	407	407	407	407	407
		Capacity building of ECDE	No of stakeholders meeting and trainings attended	0	0	6	8	10

8.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

8.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICE

S.P.1.1 General Administration and support services

Sub Item Code	Item Description	Actual estimates	Baseline estimates	Printed Estimates	MTEF Projected	estimates
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salary Payments	6,662,360	312,670,264	330,799,622	364,029,354	400,432,289
2120103	Pension	0	0	97,800	107,580	118,338
2110301	House Allowance Payments	2,217,600	8,152,500	8,645,100	8,704,630	9,575,093
2110314	Transport Allowance Payments	716,000	6,564,000	6,252,000	7,427,200	8,169,920
2110320	Leave Allowance Payments	686,304	3,906,000	4,234,000	4,762,611	5,238,872
2210910	NITA	0	529,946	624,000	686,400	755,040
2211103	sanitary and cleaning materials	0	0	8,400	9,240	10,164
3110901	furniture and fittings	0	0	360,000	396,000	435,600
2210801	Catering Service	0	100,000	600,000	660,000	726,000
2210201	Telephone bills/Cards	360,000	360,000	360,000	396,000	435,600
2210101	Electricity bills	120,000	120,000	120,000	132,000	145,200
2210102	Water bills	50,400	48,000	48,000	52,800	58,080
2210504	Advertisement charges from VTC	3,000,000	1,760,262	611,756	672,932	740,225
2211101	Stationery	5,000,000	200,000	80,000	88,000	96,800
Total		34,876,832	335,589,372	352,840,678	388,124,746	426,937,220

S.P 1.2 Policy and planning support services

Sub Item Code	Item Description	Actual estimates	Baseline estimates	Printed estimates	MTEF projected	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210303	DSA	3,800,000	659,160	408,000	648,076	648,076
2210502	Printing services	500,000	210,000	80,000	231,000	231,000
3111112	computer applications	0	0	200,000	220,000	220,000
2211101	assorted stationery	250,000	0	100,000	660,000	660,000
2210708	training allowance	0	0	252,000	277,200	304,920
2210704	Hire of training facilities	250,000	0	179,400	33,000	36,300
2210710	Accommodation	112,000	70,000	190,000	209,000	229,900
2220101	maintenance for motor vehicle	0	0	100,000	110,000	121,000
2211201	Fuel	216,000	315,273	105,692	116,261	127,887
Sub Programme Recurrent Total			3,334,433	1,615,092	1,776,601	1,954,261

8.11.2 VOCATIONAL DEVELOPMENT AND TRAINING SERVICES

S.P 11 Improved informal employment

Sub Item Code	Item Description	Actual estimates	Baseline Estimates	Printed estimates	MTEF	
					PROJECTIONS	
RECURRENT		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210303	Daily Subsistence Allowance	2,200,000	1,524,588	690,000	759,000	834,900
2210504	Advertisement charges from VTC	150,000	260,000	20,000	22,000	24,200
2211201	Refined Fuels and Lubricants for Transport	612,000	250,000	530,000	583,000	641,300
2210801	Catering Service	1,160,000	150,000	314,281	345,709	380,280
2210504	Publicity	720,161	300,000	100,000	110,000	121,000
2220101	M/v maintenance	535,120	150,000	100,000	110,000	121,000
Total Recurrent		5,737,281	2,634,588	1,754,281	1,929,709	2,122,680

8.11.3 ECDE & CCC DEVELOPMENT SERVICES

S.P ECDE Management

Sub Item Code	Item Description	Actual estimates	Baseline estimates	Target Estimates	MTEF projection	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210801	catering services	0	0	410,000	451,000	496,100
2210303	Daily Subsistence Allowance	948,000	504,000	170,471	187,518	206,270
2211101	Stationery	0	238,320	570,000	627,000	689,700
2210502	Printing services	300,000	400,000	25,000	27,500	30,250
2211201	Refined Fuels and Lubricants for Transport	333,000	33,000	207,000	227,700	250,470
2220101	MV/ Maintanance	93,120	75,120	60,000	66,000	72,600
	Total Recurrent		1,590,440	1,442,471	1,586,718	1,745,390

8.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

ECDE AND CCC PROJECTS				
CODE	Project name	Description of activity	Location (ward)	Cost (Ksh)
3110599	ECDE centres at Simbauti, Nyaronge, Masige Menyenya, Gesebei Nyansiongo DEB and Riamanoti	Construction of classes, water tanks and toilets and Equipping	Nyansiongo	6,800,000
3110599	ECDE Classes at Nyakeore, Kebirigo, Kenya, Nyakemincha, Nyamwetuereko	Construction of 2 ECDE classrooms with toilets and installation of water tank	Bonyamatuta	7,800,000
3110599	ECDE classes at Esise, Raitigo, Kenyoro, Mecheo, Nyansakia, Kineni, Ekerubo, and Isoge	Construction of ECDE classrooms with toilets and installation of water tanks	Esise	7,800,000
3110599	ECDE classes at Kiangoso primary, Nyamache mange, Omogomba and Tombe primary schools	Construction / Renovation of ECDE classes	Manga	4,800,000
3110599	ECDE centres at Bundo, Nyamira, Gesore and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	Township	7,800,000
3110599	Machuririati, Iranya, Kebuko pri, Ritibo, Nyantaro Primary	Construction and Equipping ECDE centres	Gesima	7,800,000
3110599	Kuura, Moruga, Mariba and Riakimayi Pri school	Construction and Equipping ECDE centres	Bosamaro	7,800,000

3110599				
3110599	Nyakaranga, Nyaobe and Kowidi	Construction and Equipping of ECDE Centres	Bokeira	7,800,000
3110599	Kiomachigi, Kebariga, kiabiraa and Kegogi primary schools	Construction of ECDE Centre and equipping	Bomwagamo	4,800,000
3110599	Getengereria, Geta Getangwa Tombe Omokirondo, Nyamwanchania and Itibo primary schools	Renovation/completion/Construction of ECDE Centers and equipping	Itibo	7,800,000
3110599	Esamba, Getare, Gitwebe Misambi, Esianyi Chinche and Ekegoro Primary	Construction and equipping of ECDE Centres	Magwagwa	7,800,000
3110599	Nsicha, Nyakongo and Nyagware primary, ECDE toilets at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary	Construction of ECDE classrooms and Equipping and Construction of Toilets	Kiabonyoru	4,800,000
3110599	Nyatioko Chitago, Botana and Riensune and Bocharia ECDE centers and Toilets	Construction of ECDE classrooms and Equipping and Construction of Toilets	Rigoma	7,800,000
3110599				
3110599	Gekano, Kenyerere, Geke and Kenyamware	Construction of ECDE classrooms and Equipping and Construction of Toilets	Magombo	7,800,000
3110599				
3110599	Marara, Matierio, Magongo pri	Construction of ECDE classes	Nyamaiya	7,800,000
3110599	Kea Primary School	Construction of ECDE classes and toilets plus equipping across the ward	Ekerenyo	6,600,000
	TOTAL ECDE DEVELOPMENT			113,600,000
	NEW VTC PROJECTS WARD BASED			
3110599	Nyamanagu and Kenyerere VTCs	Construction of workshops/hostels and equipping	Magombo	3,000,000
3110599	Construction and renovation of VTCs	3 polytechnics across the ward @ 1,000,000	Manga	3,000,000
3110599	Kiabonyoru VTCs	Construction and equipping of workshops	Kiabonyoru	3,000,000
3110599	Nyansiongo VTCs	Construction and refurbishment	Nyansiongo	3,000,000
3110599	Ekerubo Gietai	Construction and equipping of workshops	Itibo	3,000,000
3110599	Rigoma	Equipping of all VTCs	Rigoma	3,000,000
3110599	Construction and renovation of polytechnic	Completion of workshops in all existing VTCs	Bomwagamo	2,000,000
2640101	Bursary	Busary	County wide	122,000,000
	TOTAL VTC DEVELOPMENT			20,000,000
	GRAND TOTAL (DEVELOPMENT)			255,600,000

8.13 DETAILS OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

JOB GROUP	NO OF INPOST	AMOUNT
A	1	1,388,136
C	2	1,443,062
D	13	4,087,224
E	6	1,668,612
F	7	4,809,126
G	550	124,578,274
H	393	108,552,932
J	40	26,354,554
K	14	11,613,556
L	5	3,688,850
M	2	1,362,728
P	3	4,462,216
N	1	3,288,664
R	2	2,493,904
Additional salary for ECDE teachers		50,860,684
Total	1039	350,652,522

CHAPTER NINE

9.0 VOTE NO: 5267000000

9.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

9.2 VISION

A healthy and productive county with equitable access to quality health care

9.3 MISSION

To provide quality health services for socio-economic development of the people of Nyamira County

9.4 STRATEGIC OBJECTIVES

Programme	Objectives
Policy planning, General administration and support services	To improve institutional efficiency and effectiveness in service delivery
Medical Services	To provide quality diagnostic, curative and rehabilitative services
Preventive and promotive health services	To Reduce Incidences of Preventable Diseases and Mortality in the County To provide effective framework and environment that supports implementation of preventive and promotive health services

9.5 PART D: CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure Trends

In the financial year 2020/2021 the department was allocated a total of Ksh 1,833,506,720 where Ksh 1,757,994,705 funded recurrent expenditure and Ksh 410,860,931 development expenditure. The analysis of the full year expenditure indicated an absorption rate of 95% for recurrent and 44%.

For the financial year 2021/2022, the department was allocated a total of Ksh 2,299,126,991 where Ksh 1,778,990,120 funded recurrent expenditure and Ksh 520,136,187 the development expenditure. By the end of November 2021, the actual total expenditure was Ksh. 718,548,937 comprising of Ksh. 527,340,715 for recurrent and Ksh. 191,208,222 for development. Cumulatively the, the total budget absorption rate was 33% where development performance rate was 38% and recurrent 31%.

In the financial year 2022/2023 the department will be allocated a total of Ksh.1,842,940,021 where Ksh 1,645,700,761 will fund recurrent expenditure and Ksh 197,239,260 as development expenditure.

9.5.2 Major achievements for the period 2020/2021

- Support supervisions were conducted in all health facilities by SCHMTs and CHMT
- All new projects were executed and majority are nearing completion
- Multiyear projects are at various stages of completion
- Conducted 14,925 (71%) skilled care deliveries in health facilities
- The number of women of reproductive age receiving family planning commodities was 120,336 (90.3%)
- Number of pregnant women attending at least 4 ANC visits was 15,024 (72%)
- Children less than 1 year of age fully immunized were 19,312 (98.7%)

9.5.3 Constraints and challenges in budget implementation

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
Shortage of health specialists especially Surgeon, radiologists, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals	Allocate more resources for recruitment and staff training
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stock outs for essential medicines and non-pharmaceuticals was still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities in order to improve commodity security
Some health facilities that were structurally completed could not be operationalized	Budgetary support for urgent recruitment of health workers
Staff promotions and re-designation delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done
Shortage of health specialists especially Surgeon, radiologists, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals	Lobby for resources for training and recruitment
Emergence of COVID-19	Step up COVID-19 vaccination campaigns especially among health providers

8.5.4 Major services/outputs to be delivered in 2022/2023-2024/2025

- Payment of salaries 1218
- Payment of utilities 9
- Trainings on monitoring and evaluation 3
- General office supplies 2
- Preparation of departmental budget documents 4
- Offering of Laboratory services in referral hospitals 2
- Provision of essential health products in hospitals 9
- Offering of nutritional services 100
- Disease surveillance and control 103
- TB control interventions
- Malaria control interventions
- Environmental health, water and sanitation interventions
- Construction and completion of in-patient wards in 5 wards
- Health Facility Improvement Fund

9.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES 2022/2023-2024/2025

REVENUE SOURCES	Actual Estimate	Baseline Estimates	Budget Estimates	MTEF PROJECTION		ITEM CODES
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
Equitable share	1,407,027,594	1,660,903,460	1,678,915,494	1,848,917,423	2,033,809,165	1540700
AIA Health Facility Improvement Fund (FIF)	75,273,640	162,404,332	155,000,000	170,500,000	187,550,000	
World bank grant (THSUC)	283,212,410	90,226,074				1330404
DANIDA	13,680,000	10,659,000	9,024,527	7,816,600	8,598,260	1540700
GRAND TOTAL	1,779,193,644	1,660,566,314	1,842,940,021	2,027,234,023	2,229,957,425	

9.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

PROGRAMMES	OBJECTIVES	SUB-PROGRAMMES	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Policy planning, general administration and support services	To improve institutional efficiency and effectiveness in service delivery	General Administration and support services	141,936,735	1,601,536,479	1,509,361,871	1,660,298,058	1,826,327,864
		Policy planning		4,040,503	928,329	1,021,162	1,123,278
		Sub-total	141,936,735	1,605,576,982	1,510,290,200	1,661,319,220	1,827,451,142
Medical services	To provide quality diagnostic, curative and rehabilitative services	Curative health services	1,075,832,648	164,583,577	129,581,000	142,539,100	156,793,010
		Infrastructural development	351,815,497	520,136,871	197,239,260	216,963,186	238,659,505
		Sub-total	1,427,648,145	684,720,448	326,820,260	359,502,286	395,452,515
Preventive and promotive health services	To provide effective framework and environment that supports implementation of preventive and promotive health services	Communicable disease control	532,504,808	8,255,529	5,255,529	5,781,082	6,359,190
		Health Promotion	7,720,514	574,032	574,032	631,435	694,579
		Sub-total	540,225,322	8,829,561	5,829,561	6,412,517	7,053,769
		Total Budget	2,109,810,202	2,299,126,991	1,842,940,021	2,027,234,023	2,229,957,425

9.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	1,757,994,705	1,778,990,120	1,645,700,761	1,660,298,058	1,826,327,864
Compensation to Employees	1,431,604,887	1,601,536,479	1,504,488,764	1,654,937,640	1,820,431,404
Use of Goods and Services	116,032,597	164,583,577	132,105,997	147,516,597	162,268,256
Current Transfers/Grants	138,677,221	10,659,000	9,024,527	9,816,600	10,598,260
other recurrent	71,680,000	2,211,063	-	-	-
Capital Expenditure	351,815,497	520,136,871	197,239,260	216,963,186	238,659,505
Other Transfers	283,212,410	324,956,871	197,239,260	216,963,186	238,659,505
Acquisition of Non-Financial Assets	68,603,087	195,180,000	-	-	-
Total Expenditure	2,109,810,202	2,299,126,991	1,842,940,021	2,027,234,023	2,229,957,425

9.9 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION BY SUB PROGRAMME 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/24	2024/25
P 1. Policy planning, general administration and support services					
SP 1.1 General administration support services					
Current Expenditure	141,936,735	1,605,576,983	1,509,361,871	1,660,298,058	1,826,327,864
Compensation to Employees	115,404,282	1,372,736,418	1,324,065,644	1,456,472,208	1,602,119,429
Use of Goods and Services	26,532,453	37,145,621	4,873,107	5,360,418	5,896,459
Other Recurrent		-	0	0	0
Social Benefits		191,654,441	180,423,120	198,465,432	218,311,975
SP 1.2 Policy and Planning Services					
Current Expenditure	-	4,040,503	928,329	1,021,162	1,123,278
Use of Goods and Services	-	4,040,503	928,329	1,021,162	1,123,278
CP 2; Medical Services					
CSP 2.1 Curative and Rehabilitative health services					
Current Expenditure	1,362,138,753	164,583,577	129,581,000	142,539,100	156,793,010
Use of Goods and Services	1,362,138,753	132,000,000	119,956,473	131,952,120	145,147,332
Other Recurrent		21,924,577			
Acquisition of Non-Financial Assets				-	-
Grants to Govt. Agencies		10,659,000	9,024,527	9,926,980	10,919,678
2.2 Infrastructural development					
Current Expenditure	124,554,823	520,136,871	0	0.00	0.00

Use of Goods and Services	-	-	-	-	-
Capital Expenditure	124,554,823	240,617,744	197,239,260	216,963,186	238,659,505
Capital Grants to Govt. Agencies	-	90,226,074	0	0	0
Facility Improvement Fund (FIF)	-	-	155,000,000	170,500,000	187,550,000
Other Development	-	189,293,053	42,239,260	46,463,186	51,109,505
CP 3; Preventive and promotive health services					
CSP 3.1 Communicable disease control					
Current Expenditure	7,720,514	8,255,529	5,255,529	5,781,082	6,359,190
Compensation to Employees	-	--	-	-	-
Use of Goods and Services	7,720,514	8,255,529	5,255,529	5,781,082	6,359,190
Capital Expenditure	-	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-	-
Other Development	-	-	-	-	-
CSP 3.2 Health Promotion					
Current Expenditure	532,504,808	574,032	574,032	631,435	694,579
Compensation to Employees	531,264,808				
Use of Goods and Services	1,200,000	574,032	574,032	631,435	694,579
Capital Expenditure				-	-
Acquisition on Non-Financial Assets				-	-
Other Development					
Total Budget	2,168,855,633	2,299,126,991	1,842,940,021	2,027,234,023	2,229,957,425

9.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2023/2024

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
				2020/21	2021/2022	2022/2023	2023/2024	2024/2025
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation								
S.P.1 General administration and support services	Directorate of administration and support services	Payment of salaries	Number of staffs remunerated	1210	1218	1218	1235	1235
		payment of utility bills	number of utilities paid	8	5	9	6	8
		general office supplies	number of general offices supplies	206	206	2	5	5
S.P ;1.2 planning and management support coordination								
	Directorate of administration	Budget documents	number of budget documents prepared	5		4	5	5

	Finance and Planning				5			
Programme 2.1: Curative Health Services. Outcome: Reduced maternal and child mortality rate.								
SP 2.1: Medical Services		Referral services in hospitals	number of hospitals	8	10	10	10	10
		Laboratory services	number of laboratory services offered	10	10	10	10	10
		Provide essential health products in hospitals	number of health products provided	100	100	8	10	10
Programme 2.2: Infrastructural development								
Sub Programme 2.2: Infrastructural development		Construction and completion of inpatient wards	No. of inpatient wards completed	1	5	4	4	5
		Construction of Nyamira Eye clinic	No of eye clinic constructed	-	1	1	1	-
Programme 3: Preventive and Promotive Health Care Outcome: Increased life expectancy rates								
Sub-program 3.1: Communicable Disease control		Train staffs on LARC	The no. of staffs trained on LARC	200	80	60	60	40
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	12	24	24	24	24
		Printing of registers and reporting tools	No. of registers and reporting tools printed	1120	3060	800	800	500
		Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	30	30	30	40
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	5	20	20	20	20
		Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	20	20	20	20	20

		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	80	120	120	120	120
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	18	25	25	25	25
		Train staffs on IDSR	No. of staffs trained on IDSR	30	150	100	100	80
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	34	34	34	35
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	3	3	3	3
		Develop TB strategic plan	TB strategic plan available	0	1	1	1	0
		Carry out CLTS training	No of CLTS trainings carried out	2	2	2	2	2
		Issuance of health clearance certificate	No. of health clearance certificated issued	200	500	500	500	700
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	1	1	1	1
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	4	4	4	4
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	92	103	108	108	110
		Procure laboratory reagents for labs	No. of labs receiving reagents	60	65	65	65	70
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	72	78	80	80	80

9.11 DETAILS OF VOTE ITEMS (RECURRENT)

9.11.1 ADMINISTRATION SUPPORT, POLICY PLANNING

S.P 1 Administrative support services

CODE	SUB ITEM	Actual Estimates 2020/2021	Baseline Estimates 2021/2022	Target Estimates 2022/2023	MTEF Projections	
					2023/2024	2024/2025
2110101	Basic salaries	856,549,964	944,793,220	892,701,264	981,971,390	1,080,168,529
2110301	House allowance	84,663,000	84,699,823	83,139,823	91,453,805	100,599,185
2110314	Commuter allowance	69,644,710	69,614,710	68,654,710	75,520,181	83,072,199
2110309	Health service allowance	960,000	115,215,484	115,215,484	126,737,032	139,410,735
2110315	Health workers extra allow	65,252,000	70,512,000	69,648,000	76,612,800	84,274,080
2110315	Extra duty allowance	840,000	1,032,000	1,032,000	1,135,200	1,248,720
2110320	Leave allowance	780,000	5,668,000	5,608,000	6,168,800	6,785,680
2110309	health risk allowance	-	52,753,182	50,353,182	55,388,500	60,927,350
2210102	non practising allowance	-	20,208,000	20,208,000	22,228,800	24,451,680
2210102	disability aid allowance	-	240,000	240,000	264,000	290,400
2710111	NSSF	-	126,090,000	126,090,000	138,699,000	152,568,900
2710107	Pension	-	280,800	280,800	308,880	339,768
	Gratuity	-	64,542,641	64,542,641	70,996,905	78,096,595
	NITA	-	741,000	741,000	815,100	896,610
	casual wages	8,000,000	8,000,000	6,033,859	6,637,245	7,300,969
2210101	Electricity bills	4,000,000	10,500,000	1,200,000	1,320,000	1,452,000
2210102	Water bills	1,000,000	3,000,000	977,207	1,074,927	1,182,420
2210203	courier and postal	23,920	23,920	23,920	26,312	28,943
2210602	payment of rents	450,000	1,800,000	450,000	495,000	544,500
2220101	MV maintenance	2,000,000	1,000,000	700,000	770,000	847,000
2210801	Catering services	400,000	261,983	261,983	288,181	316,999
2211201	Fuels and Lubricants	1,000,000	1,227,273	1,000,000	1,100,000	1,210,000
2211310	Contracted professionals	3,000,000	450,000	-	-	-
3110901	Furniture	-	-	-	-	-
2211101	printer cartridges	60,000	60,000	60,000	66,000	72,600
2211101	General office stationery	350,000	200,000	200,000	220,000	242,000
PROGRAMME TOTAL		1,098,973,594	1,601,536,479	1,509,361,871	1,660,298,058	1,826,327,864

S.P 2 Health sector planning, budgeting and monitoring and evaluation

Sub-program 1.2: Health sector planning, budgeting and monitoring and evaluation						
CODE	SUB ITEM	Actual Estimates	Baseline Estimates	Target Estimates	MTEF Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2211101	stationery	50,000	50,000	50,000	55,000	60,500
2210401	Transport refund	80,000	80,000	80,000	88,000	96,800
2210802	conference package	200,000	200,000	200,000	220,000	242,000
2210302	Accommodation	3,113,351	1,640,503	528,329	581,162	639,278
22105502	printing budget	70,000	70,000	70,000	77,000	84,700
		3,513,351	2,040,503	928,329	1,021,162	1,123,278
PROGRAMME TOTAL		1,102,486,945	1,605,576,982	1,510,290,200	1,661,319,220	2,246,556

9.11.2 PROGRAMME 2: MEDICAL SERVICES

S.P 1 MEDICAL SERVICES

SUB-PROGRAMME 2.1 Curative and Rehabilitative Services						
CODE	SUB ITEM	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2211008	Lab reagents	-	-	500,000	550,000	605,000
2210303	Daily Subsistence Allowance	-	-	100,000	110,000	121,000
2211001	Medical drugs	132,000,000	132,000,000	118,081,473	129,889,620	142,878,582
2211002	Procure assorted Non-pharmaceutical Medical Items	2,000,00	-	500,000	550,000	605,000
2220203	Maintenance of medical and other Equipment	275,000	-	275,000	302,500	332,750
2211103	Sanitary and cleaning Materials, supplies and services	1,200,00	-	300,000	330,000	363,000
2211021	Purchase of Bedding and Linen	800,000	-	600,000	660,000	726,000

221102 1	Purchase of X-Rays Supplies	100,000	-	100,000	110,000	121,000
221102 8	Chemicals and Industrial Gases	100,000	-	100,000	110,000	121,000
263020 3	User fees forgone in hospitals	13,175,221	-	-	-	-
264059 9	DANIDA (Health support funds)	13,680,000	11,082,455	9,024,527	9,926,980	10,919,678
SUB PROGRAMME TOTAL		160,130,221	143,082,455	129,581,000	142,539,100	156,793,010

S.P 2 Infrastructural developments

ITEM CODE	SUB ITEM	Actual Estimates 2020/2021	Baseline Estimates 2021/2022	Target Estimates 2022/2023	MTEF Projections	
					2023/2024	2024/2025
3110504	Infrastructural works	195,180,000	175,216,178	63,318,414	69,650,255	76,615,281
Sub-Programme Total		195,180,000	175,216,178	63,318,414	69,650,255	76,615,281

9.11.3 PROGRAMME 3: PREVENTIVE HEALTH SERVICES

Sub-program 2.1: Communicable Disease control							
CODE	SUB ITEM	Actual Estimates 2020/2021	Baseline Estimates 2021/2022	Target Estimates 2022/2023	MTEF Projections		
					2023/2024	2024/2025	
2210303	DSA	837,000	737,000	737,000	810,700	891,770	
2211201	Fuel	740,569	340,569	340,569	374,626	412,088	
2211001	Vitamin A	180,000	180,000	180,000	198,000	217,800	
2210801	Food rations	5,000,000	6,000,000	3,000,000	3,300,000	3,630,000	
2210704	Hall hire	211,000	211,000	211,000	232,100	255,310	
2210799	Transport reimbursement	406,980	406,980	406,980	447,678	492,446	
2210502	Printing	79,980	79,980	79,980	87,978	96,776	
2211008	AFP sampling bottles	250,000	100,000	100,000	110,000	121,000	
2210299	Airtime	50,000	50,000	50,000	55,000	60,500	
2211004	Fumigation chemicals	150,000	150,000	150,000	165,000	181,500	
PROGRAMME TOTAL		7,720,514	8,255,529	5,255,529	5,781,082	6,359,190	

Sub-program 2.2 Health promotion						
CODE	SUB ITEM	Actual Estimates 2020/2021	Baseline Estimates 2021/2022	Target Estimates 2022/2023	MTEF Projections	
					2023/20234	2024/2025
2210303	DSA	300,000	100,000	100,000	110,000	121,000
2211201	Fuel	50,032	50,032	50,032	55,035	60,539
2210704	conference package	144,000	144,000	144,000	158,400	174,240
2210399	transport refund	80,000	50,032	80,000	88,000	96,800
2210504	Advertisement	-	200,000	200,000	220,000	242,000
Total sub-programme		574,032	574,032	574,032	631,435	694,579
Total programme		8,294,546	8,829,561	5,829,561	6,412,517	7,053,769

9.12 DETAILS OF DEVELOPMENT PROJECTS

	Project Name	Location	Budget Estimate 2022/2023
Ekerenyo Hospital	Construction and completion of inpatient wards	Ekerenyo	10,326,699
Nyamwetuereko Eye hospital	Construction and completion of Eye Hospital	Bonyamatuta	9,805,649
Manga SCH	Construction and completion of inpatient wards	Manga	15,106,912
Bomorito HC	Construction of Maternity Wing	Bogichora	4,000,000
Health Fund	Health Facility Improvement Fund	County and Sub-County Hospitals	155,000,000
Getare/Nyamanagu Health Centre	OPD Ward	Magombo	3,000,000
			197,239,260

9.13 DETAILS OF COMPENSATION TO EMPLOYEES AND SOCIAL BENEFITS

JOB GROUP	NO OF INPOST	AMOUNT
R	6	21,477,144
Q	3	9,806,598
P	15	50,372,454
N	49	114,225,276
M	61	140,855,784
L	97	148,941,030
K	130	236,976,246
J	198	214,746,264
H	454	440,924,254
G	106	91,483,384
F	20	8,612,123

E	24	7,733,400
D	42	14,259,300
C	13	4,075,504
	1218	1,504,488,761

CHAPTER TEN

10.0 VOTE NO: 5268000000

10.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

10.2 VISION

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing provision to the residents of Nyamira

10.3 MISSION

To steer positive land reforms for improvement of livelihood of county citizen through efficient administration, equitable access, secure tenure, sustainable management of the land based resources and facilitation of housing provision in sustainable human settlement.

10.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	General administration Policy planning and support services	To strengthen delivery and quality of services
2	Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county
3	Urban and housing development and management support services	'Ensure proper management and improved infrastructure for service delivery in towns.

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure trends

In the financial year 2020/2021 the department was allocated Ksh. 149,348,036, representing a recurrent expenditure of Ksh.85, 77,579 and a development expenditure of Ksh.63, 568,457. The department spent a ksh82,739,111 for recurrent and ksh 52,154,152 for development.as per CBROP 2021 the department had an absorption rate of 96% for recurrent and 82% for development.The department did not attain the absorption rate of 100% due to shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure.

In the financial year 2021/2022 the department has been allocated a total of Ksh. 222,792,663 where Ksh.80,352,023 is recurrent and Ksh.142,440,610 is development. Part of the development is formed by ksh.50,000,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP) .As at 31st Nov,the actual total expenditure was 5,311,588 comprising 24846093 for recurrent and 28,269,795 for development .Cumulatively the total budget absorption rate was 18% ,where dev performance was 12% and recurrent 36% as per the CFSP.

In the financial year 2022/2023 the department will be allocated a total of kshs 228,592,897 where Ksh 115,898,745 is recurrent and Ksh 112,694,152 is development.

10.5.2 Major achievements for the period 2020/2021

- Establishment and operationalization of Nyamira Municipality
- Continued implementation of a multi-year flagship project - construction of the county headquarters to accommodate county executive staffs.
- Construction of bodaboda sheds
- Started preparation of County Spatial Plan
- Beaconing and demarcation of public land

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

- The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.
- Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.
- 0Adequate budget to be provided for in capital project, County Headquarters to ensure the project in complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.
- The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.
- The construction of motor-bike sheds over the last 4 years presented a huge inspection and execution challenge due to siting on road reserves that are on continuous improvement, high cost of inspection and acceptance compromising the logic of value for resources spent and the duration of implementation. There are unnecessary pending bills spanning of 4 years due to inspection and acceptance logistical issues.

10.5.4 Major services/outputs to be provided in MTEF period 2022/2023 – 2024/2025

- Payment of wages and salaries to 258 staff
- Payment of social contribution to 258 staff
- Payment of 6 utilities and bills
- General office purchases at 23 in number
- Maintenance of 2 office furniture and equipment
- Training of 10 office staff on short courses
- Surveying and demarcation of public land
- Construction of the governor's residence
- Construction of the deputy governor's residence
- Completion of the County Spatial Plan
- Completion of the County Headquarters

10.6 Summary of the Departmental Revenue Sources, 2022/2023-2024/2025

REVENUE SOURCES	% OF BUDGET FUNDING	ACTUAL ESTIMATE	BASELINE ESTIMATES	PRINTED ESTIMATE	PROJECTED ESTIMATES		ITEM CODE
		2020/2021	2021/2022	2022/23	2023/204	2024/25	
Equitable Sharable Revenue	62.59	160,137,430	96,359,732	167,857,282	170,888,623.40	187,977,485.70	9910101
KISIP Grant		0	50,000,000	0	0	0	
Sub-Total		160,137,430	146,359,732	167,857,282	184,643,010.20	187,977,485.70	
Developmrent plan approval	9.95	8,183,925	5,114,953	2,213,574	2,434,931	2,678,425	1590102
physical plan Approval	9.83	6,851,148	4,281,967	2,181,978	2,400,176	2,640,193	1590102
Land Survey Fee	2.3	648,186	405,116	175,452	192,997	212,297	1590111
Land Rates	9.3	32,817,524	20,510,952	33,185,764	36,504,340	40,154,774	1550102
advertisement charges	6.26	813,180	508,237	21,530,243	23,683,267	26,051,594	1420102
Plot Rent	1.21	258,288	161,430	1,229,746	1,352,721	1,487,993	1420102
Isolated Plot Rent	0.21	49,567	30,979	218,858	240,744	264,818	1590102
	21.79	49,621,818	31,013,634	60,735,615	66,809,177	73,490,094	
	100	209,759,248	177,373,366	228,592,897	251,452,186.70	276,597,405.37	

10.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development	Recurrent	Actual estimates	Baseline estimates	PRINTED ESTIMATES	MTEF PROJECTED	
					2020/2021	2021/2022	2022/23	2023/2024	2024/25
CP 1.1 General administration Policy planning, and support services	To strengthen delivery and quality of services	CP 1.1.1 General administration and support services	-	109,970,704	80,551,599	80,352,053	109,970,704	120,967,774	133,064,552
		CSP 1.1.2 Policy and Planning	-	381,441			381,441	419,585	461,544
CP 1.2 Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county	Lands, physical planning and survey services	42,194,152	5,123,670	4,610,898	20,000,000	47,317,822	52,049,604	57,254,565

CP.1.3 Housing and Urban Development	Housing and urban development	75,500,000	422,930	64,185,539	122,440,610	70,922,930	78,015,223	157,441,669
TOTAL		112,194,152	115,898,745	149,348,036	222,792,663	228,592,897	251,452,187	276,597,405

10.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	Actual Estimates	Baseline estimates	printed estimates	MTEF Projections	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	85,779,580	80,352,053	115,898,745	127,488,620	140,237,481
Compensation to Employees	75,258,926	65,030,761	97,272,305	106,999,536	117,699,489
social contributions			11,626,440	12,789,084	14,067,992
Use of Goods and Services	10,295,654	15,221,292	7,000,000	7,700,000	8,470,000
Other recurrent	225,000	100000	0	0	0
Capital Expenditure	63,568,457	142,440,610	112,694,152	184,463,567	202,909,924
Acquisition of Non-Financial Assets	63,568,457	92,440,610	112,694,152	184,463,567	202,909,924
Grants and other transfers		50,000,000	0	0	0
Total Expenditure	149,348,037	222,792,663	228,592,745	311,952,187	343,147,405

10.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2022/2023-2024/2025

Current Expenditure	78,872,158	74,881,157	109,298,745	120,228,620	132,251,481
Compensation to Employees	70,030,946	65,030,761	97,272,305	106,999,536	117,699,489
social contributions			11,626,440	12,789,084	14,067,992
Use of Goods and Services	8,616,212	9,750,396	400,000	440,000	484,000
Other recurrent	225,000	100000	0	0	S
total program expenditure	78,872,158	74,881,157	109,298,745	120,228,620	132,251,481
Sub-Programme 1.2: Policy and planning					
Current Expenditure	1,679,441	5,470,896	1,053,400	1,158,740	1,274,614
Use of Goods and Services	1,679,441	5,470,896	0	0	0
Total Programme 1 Expenditure	80,551,599	80,352,053	1,053,400	1,158,740	1,274,614

Programme 2: Lands, Physical Planning and Survey Services.					
Sub-Programme2.1: Physical Planning					
DEV EXP	-	20,000,000	95,623,670	105,186,037	115,704,641
Physical planning	-	20,000,000	90,429,518	99,472,470	109,419,717
Survey services	-	0	5,194,152	5,713,567	6,284,924
Total	-	20,000,000	95,623,670	105,186,037	115,704,641

Sub-Programme3.1 Town Management and Co-ordination					
Capital Expenditure	38,558,161	0	0	0	0
Acquisition of Non-Financial Assets	38,558,161	0	0	0	0
Sub-programme 3.2 Housing Improvement Services					
Current Expenditure	617082	0	0	-	-
Compensation to Employees	617,082	0	0	0	0
Capital Expenditure	25,010,296	122,440,610	70,922,930	78,015,223	85,816,745
Acquisition of Non-Financial Assets	25,010,296	122,440,610	70,922,930	78,015,223	85,816,745
GRAND TOTAL	144,737,138	122,440,610	70,922,930	78,015,223	85,816,745

10.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023–2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual estimates 2020/2021	Baseline estimates 2021/2022	Printed estimates 2022/2023	Projected 2023/24	Projected 2024/25
SP 1.1 General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in enumerated	258	258	258	258	258
		Social Benefits paid	Number social benefits paid			258	258	258
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	6	8	10
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	23	24	25
		Office furniture & equipment's maintained.	No. of furniture maintained	10	8	2	4	6
SP 1.2 Policy developments and planning.			Staff capacity built	No. of staff capacity built	12	15	10	15
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	Government land surveying services done	5	5	20	20	20
2.2: Physical Planning	Directorate of Physical Planning	County spatial planning	spatial plans established	0	0	1	1	1
		Completion of County	Number of headquarters constructed	1	0	1	1	1

Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Headquarters Offices						
		Completion of Governor and Deputy governor's residence	Number of residences constructed	1	0	2	2	2

10.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual estimates	Baseline Estimates	Printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110117	Basic salary	41,862,555	47,160,163	74,045,526	81,450,079	89,595,086
2110301	House allowances	6,590,400	8,320,800	11,845,476	13,030,024	14,333,026
2110314	Commuter allowances	6,672,000	6,706,362	10,571,538	11,628,692	12,791,561
2110320	Leave allowance	6,967,386	665,076	809,765	890,742	979,816
2110799	Nita	112,200	91,800	150,720	165,792	182,371
2210101	Electricity	120,000	120,000	36,000	39,600	43,560
2210102	Water and sewerage charges	24,000	24,000	71,712	78,883	86,772
2210203	Courier and postal services	62,400	62,400	26,000	28,600	31,460
2210603	Payment of rent (keroka)	120,000	360,000	240,000	264,000	290,400
2210801	Catering Services	400,000	181,520	40,000	44,000	48,400
2211102	Purchase of Computer and printing accessories	230,000	180,000	41,936	46,130	50,743
2211101	General Office Supplies	519,994	129,995	90,000	99,000	108,900

2211306	Subscriptions to professional bodies	30,000	30,000	30,000	33,000	36,300
2120101	NSSF	67,200	84,000	144,000	158,400	174,240
2120103	Pension	7,060,422	1,061,748	1,144,080	1,258,488	1,384,337
2710103	Gratuity	698,783	940,812	10,187,640	11,206,404	12,327,044
2220210	Maintenance of Computers	119,200	90,000	40,000	44,000	48,400
2211201	Fuel	4,784,030	2,049,794	400,000	440,000	484,000
2220101	MV Maintenance	1,638,276	1,395,442	220,000	242,000	266,200
2211103	purchase of cleaning equipment	140,000	140,000	40,000	44,000	48,400
2211308	legal	0	0	92,179	101,397	111,536.59
	TOTAL	78,218,846	69,793,912	109,970,704	121,293,231	133,422,552

Policy development and planning services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual estimates	Baseline estimates	printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2021/22	2022/2023	2023/2024	2024/2025
2210303	Dsa	904,000	1,304,000	140,000	154,000	169,400
2210704	Conference facilities	350,000	250,000	100,000	110,000	121,000
2211101	General Office Supplies	41,441	41,441	41,441	45,585	50,144
2210711	Trraining fees	120,000	210,000	100,000	110,000	121,000
z2210701	Transport	264,000	120,000	0	0	0
TOTAL		1,679,441	1,925,441	381,441	419,585	461,544

Lands, Physical Planning and survey

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual estimates	baseline estimates	printed etimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2021/22	2022/2023	2023/2024	2024/2025
2211310	Consultancy Services	0	34,000,000	37,000,000	40,700,000	44,770,000
2211311	Survey and demacations	0	10,000,000	5,194,152	5,713,567	6,284,924
2210303	DSA	0	0	2,040,004	2,244,004	2,468,405
2210801	Catering	0	0	1,755,000	1,930,500	2,123,550
2220101	Motor vehicle maintenance	0	0	399,000	438,900	482,790

311112	purchase of software	0	35,000,000	0	0	0
2210101	Fuel	0	0	929,666	1,022,633	1,124,896
Program Total		0	79,000,000	47,317,822	52,049,604	57,254,565

Urban development and Housing

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual estimates	Baseline estimates	Printed estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
3111504	Infrastructural Development	0	53,440,610	25,500,000	28,050,000	30,855,000
3110201	Construction of residential houses	0	15,000,000	45,000,000	49,500,000	54,450,000
3110402	Construction of access roads	0	4,000,000	0	0	0
	Infrastructural development Grant	0	50,000,000	0	0	0
3111401	feasibility study	0	0	200,000	220,000	242,000
2210101	Fuel	0	0	200,000	220,000	242,000
2220101	M/V maintenance	0	0	22,930	25,223	27,745
Program Total		0	122,440,610	70,922,930	78,015,223	85,305,000

10.12 LIST OF DEVELOPMENT PROJECTS

NO.	PROJECT	PROJECT DESCRIPTION	LOCATION	AMOUNT
1.	Governor's residence	Construction of governors residence	Nyachururu	25,000,000
2.	Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000
3.	County spatial plan	County spatial plan	County wide	37,000,000
4.	Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152
5.	Construction of County Headquarter	Completion of County Headquarter	County Headquarter	25,500,000
	Total			112,694,152

10.13 DETAILS OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL CONTRIBUTIONS

NO OF INPOST	JOB GROUP	AMOUNT
1	A	668,944
18	C	5,208,804
148	D	45,142,365
13	E	4,291,492
34	F	11,960,152
+11	G	5,071,160
4	H	2,161,768
4	J	2,417,776
6	K	5,662,680
2	L	1,735,230
2	M	2,149,296
3	P	5,434,392
2	Q	6,558,086
1	S	3,011,358
TOTAL		108,898,745

CHAPTER ELEVEN

11.0 VOTE NO: 527000000

11.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

11.2 VISION

A county with reliable transport system and state of the art public works for improved quality of life

11.3 MISSION

Providing efficient and high quality transport system, roads infrastructure and public works through environmental friendly and cost-effective construction, maintenance and management for socio-economic development

11.4 STRATEGIC OBJECTIVES

Programmes	Objectives	Outcome
General Administration, Planning and Support services	To develop the capacity, enhance efficiency and transparency in service delivery	Improved service delivery
Road Transport and Infrastructural Services	To develop and manage an effective, efficient and secure road network	Enhanced transport services
Public works and disaster management	To coordinate disaster response and prevention	Enhanced safety

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

In the printed Estimates of 2020/2021 Financial Year, the department had a total allocation of Ksh.565, 166,329 where Ksh.92, 750,655 was recurrent and Ksh.472, 415,674 was development. According to CBROP 2021, the actual expenditure for recurrent was Ksh. 123,199,712 (89%) and for development was Ksh. 365,963,049 (77%). Overall the department absorption rate for the department was 80%. There was low absorption rate in the development expenditure due to late release of exchequer funds for development.

In the printed estimates of FY 2021/2022, the department was allocated Ksh.385, 711,052 where Ksh.126, 310,808 is meant for recurrent expenditure whereas Ksh.259, 400,244 was meant for development expenditure. The actual expenditure as 30th November according to the CFSP report 2021 was, Ksh. 28,220,519(26%) and Ksh.70,800,988(19%) for recurrent and development expenditure respectively. The low development absorption rate was due to late development exchequer release.

In the financial year 2022/2023, the department has been allocated 210,391,448 where Ksh 101,885,984 and 108,505,464 is for recurrent and development expenditure respectively. The allocations are expected to deliver the outputs as explained in part of this context.

11.5.2 Major achievements for the period under Review 2020/2021

- 30 KM Roads Opened, 117.1km graded & 60km roads constructed to gravel standards
- 166.70 KM Roads Rehabilitated & Maintained with culverts and drainage system.
- No. of plant and machinery maintained 5
- 4 box culverts constructed
- 385 Metres of pipe culverts constructed
- 205 projects designed
- 195 projects supervised
- 75 Private projects approved for construction

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

No	Challenge	Way forward
1	Inadequate staff capacity	Recruitment of more staff to enhance professional development
2	Insufficient machinery and equipment	Purchase of more machinery equipment for efficiency
3	Inadequate road management and control systems (axle road) in rural roads	Installation of more control system
4	Unfavorable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance	Construction of more drainage systems
5	Tendency of encroachment to road reserves by public	Sensitization and awareness of the public on road reserves
6	Delays in resolving disputes, property titles and political issues hindering long term investments	Quick dispute solving of cases

11.5.4. Major services/outputs to be provided in MTEF period 2022/2023-2024/2025

- Payment of salaries to 149 existing staff
- Payment of 9 utility bills
- Purchase of 3 office supplies
- Maintenance of 4 office Equipment
- Training and capacity building of 3 staffs and Other Stakeholders
- Holding of Meetings, workshops and Participation.
- Preparation of the bills and policies, (Disaster Risk Management Bill)

- Facilitation of casual laborers
- Emergency operations
- Maintenance of roads using county machinery and MTF (Ward Based) Maintenance of County machinery
- Maintenance of county roads (Labour Based)Gravelling
- Construction of culverts within the municipality
- Opening and murraming of access roads
- Construction of roads
- Drainage and gravelling

11.6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

NO	REVENUE SOURCES	ESTIMATE	MTEF PROJECTION		ITEM CODE
		2022/2023	2023/2024	2024/2025	
	Equitable Sharable Revenue	202,749,699	223,024,669	245,327,135.79	9910101
Sub-Total		202,749,699	223,024,669	245,327,135.79	
LOCAL REVENUE					
1	Hire of Machinery and Equipment	450,489	495,538	545,092	
2	Other Works Services	7,191,260	7,910,386	8,701,425	
Sub Total		7,641,749	8,405,924	9,246,516	
Total Departmental Revenue		210,391,448	231,430,593	254,573,652	

11.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

PROGRAMMES	Baseline Estimates	Printed Estimates	Printed Estimates	BUDGET FOR THE MTEF PERIOD	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
General Administration, Policy Planning and Support Services	92,750,655	113,360,808	83,727,665	92,100,432	101,310,472
Road Transport & Infrastructure development Services	500,533,040	271,900,244	125,663,783	138,230,161	152,053,177
Public Works & Disaster Management Services	21,882,634	450,000	1,000,000	1,100,000	1,210,000

TOTAL	615,166,329	385,711,052	210,391,448	231,430,593	254,573,652
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11.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 - 2024/2025

	Baseline Estimates	Printed Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	138,198,631	126,310,808	101,885,984	112,074,582	123,282,041
Compensation to Employees	89,743,285	81,729,627	77,379,911.0	85,117,902	93,629,692
Use of Goods and Services	47,690,346	44,581,181.00	22,000,000.0	0	0
Other Recurrent	765,000	-	2,506,073.0	24,200,000	26,620,000
Capital Expenditure	476,967,698	259,400,244	108,505,464	119,356,010	131,291,611
Acquisition of Non-Financial Assets	220,428,740	201,287,511	108,505,464	119,356,010	131,291,611
Capital Grants to Govt. Agencies	249,538,958	49,430,466	-	-	-
Other Development	7,000,000	8,682,267	-	-	-
Total Expenditure	615,166,329	385,711,052	210,391,448	231,430,593	254,573,652

11.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION 2022/2023-2024/2025

Economic Classification	Baseline Estimates	Printed Estimates	Printed Estimates	Projected Estimates		
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
Programme 1: Policy Planning, General Administration and Support Services						
Sub-Programme 1.1 Administration support services						
Current Expenditure	132,958,613	105,596,562	80,075,984	89,096,450	98,006,095	
Compensation to Employees	89,743,285	84,452,552	77,379,911.0	87,874,582	96,662,041	
Other social Benefit	0	2731620	2,506,073.0	-	-	
Use of Goods and Services	42,450,328	17,454,372	190,000	209,000	229,900	
Other Recurrent	765,000	958,018	-	-	-	
Sub-programme 1.2 Policy planning						
Current Expenditure	5,240,018	8,540,671	2,730,892	3,003,981	3,304,379	
Compensation to Employees	0	0	0	-	-	
Use of Goods and Services	1,040,000	0	0	-	-	
Other Recurrent	0	8,540,671	2,730,892	3,003,981	3,304,379	
Programme 2:P.2 Road Transport & Infrastructure development Services						
Sub-Programme 2.1:Construction of roads and bridges						
Capital Expenditure	220,428,740	114,887,511	108,505,464	119,356,010	131,291,611	
Acquisition of Non-Financial Assets	220,428,740	-	108,505,464	119,356,010	131,291,611	
Other Development	-	114,887,511	-	-	-	
Current Expenditure	-	-	16,558,319	18,214,151	20,035,566	
Other Recurrent	-	-	16,558,319	18,214,151	20,035,566	
Sub- Programme 2.2 Rehabilitation and Maintenance of roads						

Capital Expenditure	256,538,958	144,512,733	-	-	-
Acquisition of Non-Financial Assets	249,538,958	144,512,733	-	-	-
Other Development	7,000,000	-	-	-	-
Current Expenditure	-		600,000	660,000	726,000
Other Recurrent	-	--	600,000	660,000	726,000
Program 3. Public works and disaster management					
Recurrent			1,000,000	1,100,00	1,210,000
TOTAL	615,166,329	385,711,052	210,391,448	231,430,593	254,573,652

11.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Programme: General Administration, Planning and Support services									
Objective: To develop the capacity, enhance efficiency and transparency in service delivery									
Administration and Support Services	Administration & other administrative units	Employees compensated	No. of employee compensated	135	123	130	154	154	154
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
Policy and planning	Administration & other administrative units	Policies formulated	Number of policies developed	1	0	4	4	5	5
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
Construction of Roads and Bridges	Transport and roads	New roads constructed to gravel standard	KM of new roads constructed	110	30	100	200	121	150
			No. of bridges constructed	0	0	0	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
		New bridges and drainage systems constructed	No. of box culverts constructed	7	4	6	10	8	9
			No. of footbridges constructed	0	0	0	0	0	0
			Metres of pipe culverts constructed	1100	385	1000	1500	1650	1815
Rehabilitation and maintenance of Roads	Transport and roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	200	166.70	180	200	220	242
Design of Roads and Bridges	Transport and roads	Road and Bridges designed	Km of roads designed	300	205	100	200	220	242
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	7	15	6	10	8	9
Programme: Public Works And Disaster Management Services									
Outcome: Improved working and living conditions in Government buildings									
Maintenance and construction of the Departmental	Public works and disaster management	Departmental buildings constructed,	No. of office block extended & rehabilitated	0	0	1	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
Buildings and consultancy services to other departments		rehabilitated & extended	No. of office departmental office block constructed	1	0	0	1	0	0
		Consultancy services offered	No. of county building & office blocks designed	50	120	50	100	110	121
			No. of building & office blocks Supervised	70	150	50	150	165	182
			No. of building & office blocks Completed	50	70	60	100	110	121
Disaster management services	Public works and disaster management	Disaster management response	No. of fire-fighting stations constructed	1	0	0	0	0	1
			No. of fire-fighting equipment procured	0	0	0	1	0	1
			No. of fire safety trainings done	20	1	20	20	22	24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/23	Target 2023/24	Target 2024/25
		Enforcement of EPRA regulations	No of sensitizations done on compliance	100	100	120	100	110	121
			No of Rehabilitation & relief done	0	0	2	3	4	4

11.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Printed Estimates	Printed Estimates	Projected Budget Estimate MTEF	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/ 2025
2110101	Basic Salaries - Civil Service	30,899,213	68,356,313	63,162,589	69,478,848	76,426,733
2110301	House Allowance	5,394,900	7,883,128	7,228,475	7,951,322	8,746,454
2110314	Transport Allowance	4,306,400	7,306,839	6,157,405	6,773,145	7,450,460
2110320	Leave Allowance	1,321,615	518,672	475,846	523,430	575,774
2210799	Training levy	85,800	89,400	82,018	90,220	99,242
2710102	Service Gratuity	491,040	282,432	259,112	285,023	313,525

2120103	Pension Employer	1,731,540	2,280,588	2,092,283	2,301,511	2,531,662
2120101	NSSF Employer	64,800	79,200	72,661	79,927	87,919
2210101	Electricity	84,000	84,000	24,000	26,400	29,040
2210102	Water and sewerage charges	60,000	36,000	24,000	26,400	29,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	60,000	12,000	13,200	14,520
2210203	Courier and Postal Services	66,000	66,000	30,000	33,000	36,300
2211319	Special house allowance	100,000	387,600	355,596	391,156	430,272
2210503	Subscriptions to Newspapers	108,000	36,000	36,000	39,600	43,560
2210801	Catering services	360,000	100,000	50,000	55,000	60,500
2220101	Maintenance of motor vehicles	200,000	300,000	-	-	-
2210904	Motor vehicle insurance	40,000,000	16,000,000	-	-	-
2220101	Fuel	500,000	682,372	400,000	440,000	484,000
3111001	Purchase of office furniture	255,000	0	-	-	-
2211101	General office supplies	500,000	278,000	200,000	220,000	242,000
3111002	Purchase of Computers	100,000	213,202	-	-	-
3111002	Purchase of Printers	90,000	90,000	-	-	-
3111001	Purchase of office furniture and equipment's	120,000	105,000	-	-	-

2211103	Office Cleaning Items	200,000	10,000	-	-	-
2220210	Computer maintenance	60,000	25,000	25,000	27,500	30,250
2220202	Maintenance of Office Furniture and Equipment	169,694	116,816	75,000	82,500	90,750
2220202	Maintenance of Photocopier	105,000	70,000	40,000	44,000	48,400
2211306	Membership Fees etc	204,000	90,000	90,000	99,000	108,900
2220202	First Aids Kits Sets	50,000	50,000	50,000	55,000	60,500
2211399	Other operating expenses		0	-	-	-
TOTAL FOR GENERAL ADMINISTRATION		87,987,002	105,596,562	80,996,773	89,096,450	98,006,095

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Printed Estimates	Printed Estimates	Projected Budget Estimates MTEF	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210301	Travel costs	225,853	75,000	225,860	248,446	273,291
2210303	Daily subsistence allowance	1,500,000	2,520,681	1,311,782	1,442,960	1,587,256
2210401	Travel Costs- Airlines, Buses	200,000	0	0	0	0
2210402	Accommodation	200,000	0	0	0	0

2210404	Sundry Items (e.g airport taxi	100,000	0	0	0	0
2210502	Publishing and Printing Services	90,000	25,000	25,000	27,500	30,250
2210701	Travel Allowance	660,000	165860	0	0	0
2210704	Hire of Training Facilities and Equipment	160,000	40,000	40,000	44,000	48,400
2210711	Tuition Fees	1,200,000	3,210,000	600,000	660,000	726,000
2211101	General office supplies (Papers,pencils, forms,small office equpt etc)	62,000	71,000	71,000	78,100	85,910
2211201	Refined fuels and lubricants for transport	121,000	184,750	184,750	203,225	223,548
2220101	Maintenance expenses - motor vehicles and cycles	144,000	135,000	172,500	189,750	208,725
2210201	Telephone		50,000	0	0	0
2210504	Advertising	0	0	0	0	0
2210799	Trainer Allowances	0	0	0	0	0
2210801	Catering services	0	50,000	0	0	0
2211399	Other operating expenses	0	67,500	0	0	0
TOTAL		4,763,653	7,764,246	2,730,892	3,003,981	3,304,379

PROGRAMME .2 ROAD TRANSPORT & INFRASTRUCTURE DEVELOPMENT SERVICES

SUB-PROGRAMME: SP 020201: Construction of roads and bridges

SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates	baseline Estimates	Printed Estimates	MTEF ESTIMATES	
		2020/2021	2021/2022	2022/2023	2021 / 2022	2022 / 2023
DEVELOPMENT EXPENDITURE						
2110314	Transport Allowances	2,208,000	-	-	-	-
2110320	Leave Allowances	182,000	-	-	-	-
2210799	Training levy	24,000	-	-	-	-
2120101	NSSF Employer	2,400	-	-	-	-
2120103	Pension Employer	3,522,462	-	-	-	-
2210310	Field operation Allowance		2,670,000	670,000	737,000	810,700
2211202	Fuel for production		10,630,000	130,000	143,000	157,300
3110202	Construction of offices		4,800,000	4,800,000	5,280,000	5,808,000
3110499	Opening and murraming of roads		109,287,511	102,905,464	113,196,010	124,515,611
				108,505,464	119,356,010	131,291,611
RECCURENT EXPENDITURE						
2210904	Motor vehicle Insurance	-	-	15,000,000	16,500,000	18,150,000
2211202	Fuel for production	-	-	1,558,319	1,714,151	1,885,566

2210202	Casual Labour	-	-	-	-	-
				16,558,319	18,214,151	20,035,566
	Total	5,938,862	127,387,511	125,063,783	137,570,161	151,327,177

SUB-PROGRAMME 2: SP 020202: Rehabilitation and Maintenance of roads

Sub-Item Code	Item Description	Actual Estimate	Baseline Estimates	Printed Estimates	Mtef Estimates	
		2020/2021	2021/2022	2022/2023	2023 / 2024	2024 / 2025
2110101	Basic Salaries	13,484,760	-	-	-	-
2110301	House Allowances	2,491,200	-	-	-	-
2110314	Transport Allowances	1,608,000	-	-	-	-
2110320	Leave Allowances	119,000	-	-	-	-
2210799	Training levy	14,400	-	-	-	-
2120101	NSSF Employer	16,800	-	-	-	-
2120103	Pension Employer	2,148,474	-	-	-	-
2220201	Spares	-	14,000,000	-	-	-
2110202	Casual Labours	-	3,370,465	-	-	-
2210310	Field operations allowance	-	6,900,000	-	-	-
2210502	printing and publishing	-	12,000	-	-	-
2220101	Motor Vehicle maintenance	-	8,682,267	-	-	-

2211029	Purchase of equipment	-	1,960,000	-	-	-
2211202	Fuel	-	23,076,923	600,000	660,000	726,000
2220207	Motor vehicle maintenance	-	480,000	-	-	-
3110499	Construction of Roads - Other	-	31,800,612	-	-	-
2640599	Infrastructural development	-	49,430,466	-	-	-
2210904	Mv Maintance Field	-	4,800,000	-	-	-
	TOTAL	19,882,634	144,512,733	600,000	660,000	726,000

PROGRAMME .3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimate	Baseline Estimates	Printed Estimates	MTEF ESTIMATES	
		2020/2021	2021/2022	2022/2023	2022 / 2023	2023 / 2024
RECURRENT EXPENDITURE						
2110101	Basic Salaries	13,484,760	-	-	-	-
2110301	House Allowances	2,491,200	-	-	-	-
2110314	Transport Allowances	1,608,000	-	-	-	-
2110320	Leave Allowances	119,000	-	-	-	-
2210799	Training levy	14,400	-	-	-	-
2120101	NSSF Employer	16,800	-	-	-	-
2120103	Pension Employer	2,148,474	-	-	-	-
2211101	General office supplies	-	50,000	-	-	-

2210303	Daily subsistence allowance	-	100,000	-	-	-
2210301	Travel expenses	-	50,000	-	-	-
2210711	Training expenses	-	50,000	-	-	-
2210801	Catering services	-	50,000	-	-	-
2640201	Emergency/Relief	-	150,000	1,000,000	1,100,000	1,210,000
	TOTAL		19,882,634	450,000	1,000,000	1,100,000

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Ward	Name of Road	Task/Activity	KM	AMOUNT
Mekenene	Kerumbe Disp - Kerumbe SDA Church	Grading,Gravelling & Drainage Works	3.42527	3,425,273
	Mogumo - Rianyakundi (Mogusii) – Omotobo	Grading,Gravelling & Drainage Works	2	2,000,000
Nyansiongo	Masige – Omosocho	Grading,Gravelling & Drainage Works	3.42527	3,425,273
	Kenyerere – Tindereti	Grading,Gravelling & Drainage Works	2	2,000,000
Rigoma	Rianyagaka-Riabisi-Riakenye	Grading,Gravelling & Drainage Works	2.92527	2,925,273
	S- Kona-Riyabe	Grading,Gravelling & Drainage Works	2.5	2,500,000
Manga	St. Samwel -Nyaguku	Grading,Gravelling & Drainage Works	2.42527	2,425,273
	(D223)Nyambaria High Sch–Riogoro–Gatuta	Grading,Gravelling & Drainage Works	3	3,000,000
Kemera	Nyaneke – Riombati	Grading,Gravelling & Drainage Works	3.42527	3,425,273
	Agape-Mokorogonywa- Nyangena	Grading,Gravelling & Drainage Works	2	2,000,000
Esise	Riotiso - Riakerage	Grading,Gravelling & Drainage Works	4.42527	4,425,273
	Kebuse - Riotuke	Grading,Gravelling & Drainage Works	1	1,000,000
Gachuba	Nyabara IV - Kiamogiti-Egirachi	Grading,Gravelling & Drainage Works	2.42527	2,425,273
	Nyaibasa - Onderca –Riabagaka	Grading,Gravelling & Drainage Works	3	3,000,000
Magombo	Magombo-Riarang'a-Gekano-Kenyamware	Grading,Gravelling & Drainage Works	5.42527	5,425,273
Kiabonyoru	Amakuura Pry Sch – Mokomoni	Grading,Gravelling & Drainage Works	4	4,000,000
	Kerenda - Endiba - Nyabioto - Checkpoint – Isamwera	Grading,Gravelling & Drainage Works	1.42527	1,425,273
Bokeira	Ong'era Pry Sch Junct- Matongo Sec Sch	Grading,Gravelling & Drainage Works	2	2,000,000

	Nyakaranga-Kebobora Mkt-Egetonto CF	Grading,Gravelling & Drainage Works	3.42527	3,425,273
Ekerenyo	Igwero-Ebate - Ensoko – Kebariga	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Tombe - Nyairang'a - Kamwarani – Nyameko	Grading,Gravelling & Drainage Works	3.92527	3,925,273
Magwagwa	Magwagwa-Esamba TBC-Ikamu Sec Sch	Grading,Gravelling & Drainage Works	4	4,000,000
	Nyambambo Mkt Access Roads	Grading,Gravelling & Drainage Works	1.42527	1,425,273
Itibo	Iteresi-Matierio-Kebabe	Grading,Gravelling & Drainage Works	3	3,000,000
	Bwombui-Avocado	Grading,Gravelling & Drainage Works	2.42527	2,425,273
Bomwagamo	Rianyambweke - Kiangoi - Ensoko TBC	Grading,Gravelling & Drainage Works	3.5	3,500,000
	Kegogi Pry Sch - Eyaka	Grading,Gravelling & Drainage Works	1.92527	1,925,273
Nyamaiya	Gekomoni - Kemasare TBC – Maguti	Grading,Gravelling & Drainage Works	3	3,000,000
	Bonyaiguba Pry Sch – Rateti	Grading,Gravelling & Drainage Works	2.42527	2,425,273
Township	Bwenchogu - Keera – Onyaswamu	Grading,Gravelling & Drainage Works	2	2,000,000
	Keguru TBC - Gesore - Bwombangi - Nyansangio - Borabu	Grading,Gravelling & Drainage Works	3.42527	3,425,273
Bonyamatuta	Nyamonyo - Mobamba - Nyakemincha Sec Sch- Nyakeore	Grading,Gravelling & Drainage Works	3	3,000,000
	Eronge – Kabatia	Grading,Gravelling & Drainage Works	2.42527	2,425,273
Bogichora	Riambunya - Nyabomite Road	Grading,Gravelling & Drainage Works	4	4,000,000
	Nyamokeri - Rianyanditi River – Makairo	Grading,Gravelling & Drainage Works	1.42527	1,425,273
Bosamaro	Nyachururu Pri Sch- Getare	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Nyangena - Eronge – Bogetutu	Grading,Gravelling & Drainage Works	3.92527	3,925,273
Gesima	Nyakongo Sec Sch - Bwosiemo - Omogaka - Omonda - Oswanya - Kambini TBC	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Bwoiko Junct - Sungututa - Egetugi Junct	Grading,Gravelling & Drainage Works	2.42527	2,425,273
	Bwonyonka - Onyarangi Junct - Riosiago - Esani - Bwombui - Mwangaza - Nyamochorio – Mosobeti	Grading,Gravelling & Drainage Works	1.5	1,500,000
	Total		108.505	108,505,464

10.13 DETAILS OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

No	Job Group	No Of Staff Impost	Amount
1	C	10	2,893,780
2	D	15	2,758,023
3	E	20	3,639,548
4	F	31	20,134,540
5	G	11	4,494,760
6	H	24	16,497,040
7	J	16	4,227,441
8	K	10	3,863,492
9	L	1	442,441
10	M	4	4,550,416
11	N	1	1,741,984
12	P	2	3,797,600
13	Q	1	2,345,362
14	R	2	5,380,976
15	S	1	3,118,581
		149	79,885,984

CHAPTER TWELVE

12.0 VOTE NO: 5271000000

12.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

12.2 VISION

A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development

12.3 MISSION

To promote, co-ordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing, investing and entrepreunering economy.

12.4 STRATEGIC OBJECTIVES

Programmes	Strategic Objectives
General administration, policy planning and support services	Improve customer service delivery by 20% of the 2020/2021 performance
Trade, Cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies and SMEs
Tourism Development and promotion	To Deepen Tourism Management and marketing

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

In the 2020/2021 Financial Year, the department was allocated Ksh.80,498,837 where Ksh.42,572,394 and Ksh.37,926,443 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh.19, 481,147 in recurrent and Ksh.1, 424,050 in development with an average performance expenditure of Ksh.35,386,125. The absorption rate for recurrent was 94% and 68% in development as at the end of 2020/2021 Financial Year as of CBROP 2021. The department didn't achieve 100% absorption due to the following challenges: inadequate of funds, inadequate technical staffs, inadequate means of transport to achieve the 100% target the department shall ensure upscale the budget during supplementary budget, procure more vehicle and repair existing one vehicle which are grounded and the supplementary budget to factor the cost of recruiting more technical staff at least 2 tourism officer, 1 co-operative officer and 1 trade officer.

In the financial year 2021/2022 the department intend to spend a total of Ksh.70,491,946 where Ksh.32,806,994 will fund recurrent expenditure and Ksh.37,684,952 will fund development expenditure as explained in other parts of this Vote. The overall absorption rate was 42% as of

CFSP 2022. With this in mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2022/2023 the department has been allocated a total of Kshs 124,287,775 where Kshs 50,339,950 is for recurrent and Kshs 73,927,825 is for development.

12.5.2 Major achievements for the Period 2020/2021

- construction of Moturumesi market pit latrine
- construction of Chepngombe market pit latrine
- construction of Riakimai market
- construction of Gesima market
- construction of Tinga market
- construction of kemera market fence
- construction of Tombe market shed
- construction of Nyaronde market shed
- construction of Kebirigo modern kiosk
- construction of Kebirigo shoe shining kiosk
- construction of Ekerenyo market shed
- construction of Nyasore pit latrine
- construction of Gesima market pit latrine
- Fencing of Sironga industrial park
- Construction of Kemera Pit latrine
- Nyamaiya market fencing

12.5.3 Constraints and challenges in budget implementation

CHALLENGES	WAY FORWARD
Inadequate funding/Delays in release of funds	Upscale the budget during supplementary budget
Delay of prerequisite policy/legislation	The department is in the process of completing the formulation of policies and drafting relevant legislation including the co-operative policy, County co-operative law, co-operative development fund bill, Traders loans, Market management
Inadequate technical staffs due to budgetary constraints	The supplementary budget to factor the cost of recruiting more technical staff at least 2 tourism officer, 1 co-operative officer and 1 trade officer
Inadequate means of transport	Procure more vehicle and repair existing one vehicle which are grounded
Inadequate weighing and measuring standards	Procure more standards
Delays in procurement process /System challenges/delays in BQs	Avail more technical personnel in these key areas

Encroachment in public utilities for market development	Clear demarcation and protection of all public utilities
Ignorance of prospective contractors on new procurement processes	To do more sensitizations on new procurement requirements and processes

12.5.4 Major services/outputs to be provided in MTEF period 2022/2023-2024/2025

- Payment of salaries and wages to 27 staffs
- Payment of 4 utility and bills
- Recruitment of 17 staffs.
- Training and capacity building of 10 staffs and Other Stakeholders.
- Formulation of 4 policies.
- Preparation of departmental 4 Plans, budgets and relevant policies.
- Capacity building of 15 cooperative societies leaders.
- Carrying out 20 cooperative supervisions.
- Due diligence 3
- Cooperative 3 inspections.
- Carryout 1 statutory audits in cooperative societies
- Conducting 4 trainings of Traders and consumers
- Establishment and strengthening of 10 market committees.
- Providing Licensing of 25 businesses
- Calibrations of 2 Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipment.-3000
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- Conducting market management policy.
- carrying out 1 traders loan scheme follow up
- traders one scheme 1
- Holding 2 county tourism Campaign

12.6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

	REVENUE SOURCES	ACTUAL 2020/2021	BASELINE 2021/2022	Printed estimates 2022/2023	2023/24	24/25	ITEM CODE
1	Equitable Sharable Revenue	62,070,065	24,830,245	4,736,132	5,209,745	5,730,720	9910101
2	Single Business Permit	31,781,378	28,525,180	26,782,439	29,460,683	32,406,751	1420328
3	Single Business Permit application fees	1,500,000	10,133,422	19,899,668	21,889,635	24,078,598	1420328
4	Weights and Measures Charges	1,000,000	818,147	5,921,711	6,513,882	7,165,270	1530123
	Local Revenue	34,281,378	39,476,749	52,603,818	57,864,200	63,650,620	
	TOTALS	96,351,443	64,306,994	57,339,950	63,073,945	69,381,339	

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2022/2023-2024/2025

PROGRAMMES	OBJECTIVES	SUB- PROGRAMS	Actual budget 2020/2021	Baseline 2021/2022	Printed estimates 2022/2023	Projections2022 /2023	Projections 2023/2024
P1- General administration, policy planning and support services	Improve customer service delivery.	General administration and support services	15,536,185	32,672,902	40,094,452	44,103,897	48,514,287
		Policy and planning	1,879,652	1,211,778	1,071,700	1,178,870	1,296,757
P2- Trade, cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies	Cooperative promotion	16,749,606	1,339,240	1,208,340	1,329,174	1,462,091
	Enhance improved conducive business environment ,consumer protection, and entrepreneurial skills	Trade development	44,600,589	57,185,217	10,651,038	11,716,142	12,887,756

Tourism development and promotion	Exploit and Develop Tourism potential in the County	Tourism promotion and development	1,594,600	896,000	4,314,420	4,745,862	5,220,448
			86,896,929	93,305,137	57,339,950	63,073,945	69,381,340

12.8 SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025

Economic Classification	actual budget	Baseline	Printed Estimate	Projected Estimates	
	2020/2021	2021/22	2022/23	2023/24	2024/2025
Current Expenditure	37,926,443	38,658,920	46,339,950	50,973,945	56,071,340
Compensation to Employees	29,210,351	28,943,969	34,674,054	38,141,459	41,955,605
Use of Goods and Services	8,366,092	7,591,581	7,000,000	7,700,000	8,470,000
Social Benefits	0	2,023,370	4,665,916	5,132,508	5,645,758
Other recurrent	350,000	100,000	0	0	0
Capital Expenditure	42,572,394	54,646,217	46,339,950	50,973,945	56,071,340
Acquisition of Non-Financial Assets	42,572,394	54,646,217	11,000,000	12,100,000	13,310,000
Total Expenditure	80,498,837	93,305,137	57,339,950	63,073,945	69,381,340

12.9 PART G: SUMMARRY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTEAND ECONOMIC CLASSIFICATION 2022/2023-2024/2025

Economic Classification	ACTUAL ESTIMATE	Baseline	ESTIMATES	Projection	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme1.1: General Administration and support services					
Current Expenditure	15,536,185	32,672,902	40,094,452	44,103,897	48,514,287
Compensation to Employees	14,405,185	28,943,969	34,674,054	43,263,385	47,589,724
Use of Goods and Services	631,000	1,111,778	754,502	829,952	912,947
Social Benefits	0	2,023,370	4,665,916	10,560	11,616
Other recurrent	500,000	100,000	0	0	0
Total Sub-Programme 1 Expenditure					
Sub-programme 1.2 Policy Planning					
Current Expenditure	1,879,652	1,211,778	1,071,700	1,178,870	1,296,757
Use of Goods and Services	1,879,652	1,211,778	1,071,700	1,178,870	1,296,757
Programme 2: Trade, cooperative and investment development and promotion					
Sub-Programme2.1: Co-operative development-					
Current Expenditure	16,749,606	1,339,240	1,208,340	1,329,174	1,462,091
Use of Goods and Services	14,805,166	1,339,240	1,208,340	1,329,174	1,462,091
Capital expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets	1,944,440	0	0	0	0
Total for the sub programme	0	1,339,240	1,208,340	2,694,968	2,964,465
Sub-Programme2.2: Trade promotion-					
Current Expenditure	2,172,000	2,539,000	2,651,038	2,916,142	3,207,756
Use of Goods and Services	2,172,000	2,539,000	2,651,038	2,916,142	3,207,756
Capital Expenditure	42,572,394	54,646,217	8,000,000	8,800,000	9,680,000
Acquisition of Non-Financial Assets	42,572,394	54,646,217	8,000,000	8,800,000	9,680,000
Sub-programme total	44,744,394	57,185,217	10,651,038	11,716,142	12,887,756
Sub-programme 2.3: Tourism promotion					
Current Expenditure	1,589,000	896,000	1,314,420	1,445,862	1,590,448
Use of Goods and Services	1,589,000	896,000	1,314,420	1,445,862	1,590,448
Capital Expenditure	0	0	3,000,000.00	3,300,000.00	3,630,000.00
Acquisition of Non-Financial Assets	0	0	3,000,000.00	3,300,000	3,630,000
Sub-programme total	1,589,000	896,000	4,314,420	4,745,862	5,220,448

Total Programme 2 Expenditure	77,286,885	58,081,217			0	0
GRAND TOTAL	80,498,837	93,305,137	57,339,950	63,073,945	69,381,340	

12.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	actual 2020/2021	baseline 2021/2022	printed estimates 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 1: General Administration, support services and policy planning								
Outcome: Improved service delivery								
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensated	31	26	27	44	44
		Payment of utilities	No of months utilities paid	12	12	4	5	6
		recruitment of technical staff	No of months of staff recruited	0	0	17	19	21
SP 1.2 Policy and planning								
		Capacity building of staff		65	68	10	15	20
		Preparation of plans	No prepared	3	5	4	4	4
		Formulation of policies	No. formulated	1	2	4	5	6
Name of Programme 2: Trade, Tourism and Cooperatives Development								
Outcome: Economic empowerment of the county citizens								
SP 2.1 Trade development								
		Toilets constructed	No constructed	6	3	10	15	20
		Training trades and consumers	No of trainings	4	4	4	5	6
		Establishment and strengthening of market committees	no established	15	25	25	25	25

		Calibrations of Weights and Measures working	No of calibrations done	2	2	2	4	6
		Verification /calibrations of traders weighing and measuring equipment	No of verifications done	3000	3000	3000	3200	3400
		carry out impromptu inspection of traders premises, investigate complaint and prosecutions	No carried out	157	165	165	170	180
		Carry out Market management	No done	14	20	20	20	25
		Carry out traders loan scheme follow ups	No carried out	1	1	1	2	2
Name of Programme 2: Trade, Tourism and Cooperatives Development								
Outcome: Economic empowerment of the county citizens								
SP 2.2 Cooperative promotion								
		Capacity building of Cooperative Society Leaders.	No trained	4	30	30	32	34
		Cooperative supervision	No supervised	20	30	30	35	37
		Cooperative inspections	No inspected	3	5	3	5	5
		Carry out Due diligence	No carried out	0	3	3	3	3
		Carry out statutory audits in cooperative societies	No carried out	20	25	1	10	15
Name of Programme 2: Trade, Tourism and Cooperatives Development								
Outcome: Economic empowerment of the county citizens								
SP 2.3	Tourism promotion and development							
		Mobilization and sensitization on Tourism (fecing of tourist sites)	No held	1	2	4	6	8
		Holding tourism campaign	No held	0	2	2	4	6

12.12 DETAILS OF VOTE ITEMS

12.12.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual 2020/2021	Baseline 2021/2022	ESTIMATES 2022/2023	2023/2024	2024/2025
2110101	2110101	Basic Salary	22,499,934	23,125,969	26,797,034	29,476,738	32,424,412
2110300	2110301	House allowance	5,248,322	3,660,600	4,677,000	5,144,700	5,659,170
2110300	2110314	Transport allowance	2,624,925	1,980,000	2,952,000	3,247,200	3,571,920
2110300	2110320	Leave allowance	397,279	160,000	248,000	272,800	300,080
2710100	2710111	NSSF	17,093	9,600	9,600	10,560	11,616
2120100	2120103	Pension	1,836,836	1,515,774	4,629,916	5,092,907	5,602,198
2110300	2110308	NITA	20,755	17,400	26,400	29,040	31,944
2110101	2110101	Recruitment	0	0	120,000	132,000	145,200
2210100	2210101	Electricity Expenses	36,000	36,000	70,800	77,880	85,668
2210100	2210102	Water Expenses	72,000	72,000	4,629,916	5,092,907	5,602,198
2210600	2210603	Office Rent(keroka)	310,000	96,000	420,000	462,000	508,200
2220200	2020205	Maintance of building and station non residential	125,000	50,000	143,702	158,072	173,879
sub-total			61,256,768	30,723,243	40,094,452	44,103,897	48,514,287

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual 2020/2021	Baseline 2021/2022	ESTIMATES 2022/2023	2023/2024	2024/2025
221020 0	2210201	Telephone, telex, fax and mobile phone services	25,000	25,000	25,000	27,500	30,250
221070 0	2210711	Tuition fees	200,000	50,000	50,000	55,000	60,500
221030 0	2210301	Travel cost	375,000	295,000	245,000	269,500	296,450
221130 0	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	20,000	20,000	22,000	24,200
221110 0	2211101	General office Supplies (papers, pencils, forms, small office equipment)	194,886	170,905	170,905	187,996	206,795
221030 0	2210302	Accommodation - Domestic Travel	698,800	258,600	183,600	201,960	222,156
221070 0	2210799	Training Allowance	300,000	50,000	50,000	55,000	60,500
221050 0	2210504	Advertisement	114,600	50,000	34,922	38,414	42,256
221080 0	2210801	Catering Services (receptions), Accommodation, Gifts,	75,000	25,000	25,000	27,500	30,250
221120 0	2211201	Refined Fuels and Lubricants for Transport	22,000	249,273	249,273	274,200	301,620
222010 0	2220101	Maintenance Expenses - Motor Vehicles and cycles	18,000	18,000	18,000	19,800	21,780
		TOTAL FOR SUB-PROGRAMME	2,043,286	1,211,778	1,071,700	1,178,870	1,296,757
		TOTAL FOR PROGRAM 1	2,043,286	1,211,778	1,071,700	1,178,870	1,296,757

12.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

S.P 1 CO-OPERATIVE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual estimates 2020/2021	Baseline 2021/2022	Printed estimated 2022/2023	2022/2023	2023/2024
221080 0	2210801	Catering Services	140,000	75,000	25,000	27,500	30,250
221070 0	2210799	Trainer allowance	140,000	75,000	50,000	55,000	60,500
221030 0	2210302	Accommodation - Domestic Travel	770,400	247,600	214,000	235,400	258,940
221100 0	2211016	Purchase of uniforms	66,000	66,000	30,000	33,000	36,300
221030 0	2210301	Travelling Allowance	627,000	225,000	250,000	275,000	302,500
221020 0	2210201	Airtime Allowance	50,000	25,000	103,310	113,641	125,005
221030 0	2210303	Daily Subsistence Allowance	1,035,000	410,000	351,000	386,100	424,710
221120 0	2211201	Refined Fuels and Lubricants for Transport	260,040	134,640	55,030	60,533	66,586
222010 1	2220101	Maintenance Expenses - Motor Vehicles and cycles	225,000	81,000	130,000	143,000	157,300

			3,313,440	1,339,240	1,208,340	1,329,174	1,462,091
		TOTAL COOPERATIVE BUDGET					

S.P 2 TRADE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual estimates 2020/2021	Baseline 2021/2022	ESTIMATES 2022/2023	2023/2024	2024/2025
221110 0	2211101	General office Supplies (papers, pencils, forms, small office equipment	90,000	220,000	391,407	430,548	473,602
221030 0	2210303	Accommodation - Domestic Travel	3,071,200	912,000	561,000	617,100	678,810
221070 0	2210799	Training Allowance	110,000	50,000	18,000	19,800	21,780
221050 0	2210505	Trade fair and exhibitons	0	175,000	75,000	82,500	90,750
221120 0	2211202	Fuel for vehicle	1,011,600	803,600	1,014,600	1,116,060	1,227,666
221080 0	2210801	Catering Services (receptions), Accommodation, Gifts,	555,000	210,000	460,000	506,000	556,600
222010 1	2220101	Maintenance Expenses - Motor Vehicles and cycles	400	168400	131,031	144,134	158,547
		Sub-Total	6,106,400	2,539,000	2,651,038	2,916,142	3,207,756

P 3 TOURISM DEVELOPMENT AND PROMOTION

ITEM CODE	SUB-ITEM CODE	RECCURRENT	Actual estimates 2020/2021	Baseline 2021/2022	Printed estimates 2022/2023	2023/2024	2024/2025
221110 0	2211101	General office Supplies (papers, pencils, forms, small office equipment	75,000	75,000	75,000	82,500	90,750

221030 0	2210302	Accommodation - Domestic Travel	425,600	112,000	264,000	290,400	319,440
221030 0	2210303	DSA	200,000	100,000	200,000	220,000	242,000
221070 0	2210799	Training materials	150,000	100,000	100,000	110,000	121,000
221030 0	2210301	Transport allowances	400,000	100,000	100,000	110,000	121,000
221080 0	2210801	Catering Services (receptions), Accommodation, Gifts,	40,000	40,000	260,000	286,000	314,600
221120 0	2211201	Refined Fuels and Lubricants for Transport	2,200	154,000	154,000	169,400	186,340
222010 0	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,800	90,000	90,000	99,000	108,900
221050 0	2210505	Trade Shows and Exhibitions	200,000	50,000	-	-	-
221050 0	2210504	County Branding	100,000	75,000	71,420	78,562	86,418
Total			1,594,600	896,000	1,314,420	1,445,862	1,590,448

12.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

CODE	PROGRAM	PROPOSED PROJECT	LOCATION	AMOUNT
3110504	Trade development	Construction of modern toilets in major towns	County wide	8,000,000
3110504	Tourism promotion	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	3000,000
	Total			11,000,000

12.14 DETAIL OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

Job group	No of in post	Amount
C	4	81,480
D	2	43,250
E	1	23,270
F	2	52,050
G	1	32,670
H	1	37,220
J	4	216,720
K	2	165,210
L	2	153,490
M	2	166,080
N	2	206,310
P	2	272,660
Q	1	158,300
R	1	166,430
		23,339,950
Job group	No of new recruits	Amount
H	3	0
J	2	0
K	9	0
N	1	0
Q	1	0
R	1	0
TOTAL	17	16,000,000
		39,339,950

CHAPTER THIRTEEN

13.0 VOTE: 5272000000

13.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

13.2 VISION

To be a leading County in social development, having high levels of gender parity in all spheres of life

13.3 MISSION

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

13.4 STRATEGIC OBJECTIVES

Programme	Strategic Objectives	Outcomes
Policy planning, general administration and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%	Improved satisfaction in service delivery
Cultural development and promotion services	To appreciate cultural expression, and promotion of a reading culture by 70%	A well culturally entrenched county
Promotion and management of sports services	To promote and develop talent by 60%	Improved and tapped talents amongst the youths

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5.1 Expenditure Trends

In the financial year 2020/2021 the department was allocated a total of Ksh116, 030,298 where Ksh. 64,192,220 was for recurrent expenditure and Ksh. 51,838,078 for development expenditure. The department managed to spend a total of Ksh.56, 530,384 Ksh 36,624,422 was recurrent and Ksh 19,905,962 was development with an average performance expenditure of 48.7%. This was due to the outbreak of Covid-19 Pandemic and the swift containment measures, which did not only disrupt the normal lives and livelihoods, but also to a greater extent businesses and economic activities.

In the financial year 2021/2022 the department was allocated a total of Ksh 111,009,378. where Ksh. 56,865,878 for recurrent expenditure and Ksh. 54,143,500 for development expenditure. By the end of November 2021, the actual total expenditure was Ksh 41,363,605 comprising of Ksh 19,365,553 recurrent and Ksh 21,998,052 development. Cumulatively the total absorption rate was 26% where development performance was 21% and recurrent was at 39%

In the financial year 2022/2023 the department will be allocated a total of Ksh. 97,615,893 where Ksh.64,615,893 will be for recurrent expenditure and Ksh. 33,000,000 for development expenditure.

13.5.2 Major achievements for the period 2020/2021

- Major achievements of the department include but not limited to the following;
- Implemented various sports programs, e.g., participation in sporting activities, talent academy trainings
- Implemented various cultural activities such as participation and holding cultural council of elders’ meetings
- Registered sports and cultural groups
- Developed strategic departmental groups
- Continuation of the construction of manga stadium pavilion, running track and football pitch
- Levelling of Nyamaiya stadium through MTEF
- Continuation of training and talent search at the talent academy at kiendege high school which has an enrolment of 171 students
- Construction and completion of the twin house at the talent academy
- Registration of sports clubs, cultural groups besides providing support to the same
- Other achievements included mainstreaming persons with disabilities into sports activities and purchase and provision of sports equipment to clubs partnered with BETIKA for football tournament
- Yearly licensing and control of alcohol premises
- Provision of library services
- Paid rent for the library and the cultural group (council of elders and liquor premises)
- Collaboration /partnership with other development partners such as ISF (anti FGM and GBV), TEAM in youth empowerment
- Celebration of international day for PWDs

12.5.3 Constraints and challenges in budget implementation

Constraints	Way forward;
Late release of funds	Timely release of funds
Delayed procurement process	Start procurement process early to enable completion
Budget execution -The budget is not implemented as per the department’s work plan	Stick to work plans
Bureaucratic process in accessing funds	Streamline financial process
Interruptions from covid 19 pandemic	Emphasis on mitigation measures
Inadequate technical staff	Realign staff according to their skills, experiences and expertise. Recruit enough technical staff
Excessive expectations from the stakeholders	Create awareness on the role of the department

13.5.4 Major services/outputs to be provided in MTEF period 2022/23- 2024/2025

- Salary payment to 57 officers
- 8 utilities and bills paid
- 27 office equipment to be purchased
- 5 office equipment and operations to be maintained
- 6 policy documents prepared (Sports policy, youth policy, Gender policy, and PWDs Bill, Social protection policy, Indigenous /Traditional Knowledge policy-6
- Training and capacity building of staffs and Other Stakeholders-3
- Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)-5
- Empowerment of 5 groups {Children, Youth, Women, PWD and Elderly}
- Licensing and control of liquor
- 12 Cultural activities and festivals to be held
- Establishment and equipping of county choir, sports teams and dance troupe-3 groups
- Tap nurture and develop talent (Kiendege Centre)-5
- Support, Organize and Participate in 8 sports activities
- Purchase and compensation of land for Nyamaiya stadium
- Construction and equipping of Sengera library
- Construction of a rescue Centre at Esise
- Fencing of sports academy at Mekenene
- Stocking the manga museum with cultural activities
- Equipping the social hall at Nyamaiya, Manga and Bokeira
- Feasibility and design for county library at township ward

6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

NUMBER	REVENUE SOURCE	ACTUAL ESTIMATE 2020/2022	BASELINE ESTIMATE 2021/2022	Printed Estimates 2022/2023	Estimates 2023/2024	Estimates 2024/2025	ITEM CODES
1	Equitable share	70,735,769	83,266,426	87,579,182	96,337,100	105,970,810	9910101
2	Registration fees for social services	0	0	782	860	946	1420300
3	Liquor Licence	20,985,405	2,035,020	10,035,929	11,039,522	12,143,474	1140501
TOTAL		91,721,174	85,301,446	97,615,893	107,377,482	118,115,231	

13.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2022/23- 2024/2025

PROGRAMME	ACTUAL ESTIMATE	BASELINE ESTIMATE	PRINTED ESTIMATE	PROJECTED ESTIMATES	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
P1 General administration, policy planning and support services	44,172,505	51,889,578	55,208,149	60,728,964	66,801,860
SP1.1 General administration and support services	42,065,960	49,586,819	51,216,714	56,338,385	61,972,224
SP1.2 Policy and planning services	2,106,545	2,302,759	3,991,435	4,390,579	4,829,636
P2 culture promotion and heritage	16,167,737	5,725,000	28,156,275	30,971,903	34,069,093
SP2.1 Cultural Promotion and Heritage	15,478,737	5,725,000	28,156,275	30,971,903	34,069,093
SP2.2 Alcohol Licensing	689,000	0	0	0	0
P3 promotion and management of sports	38,959,010	53,394,800	14,251,469	15,676,616	17,244,277
SP3.1 Sports talents development and promotion.	38,959,010	53,394,800	14,251,469	15,676,616	17,244,277
Total	99,299,252	111,009,378	97,615,893	107,377,482	118,115,231

13.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23- 2024/2025

Economic Classification	ACTUAL Estimates	BASELINE Estimates	Printed Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	50,194,199	68,227,559	64,615,893	71,077,482	78,185,231
Compensation to Employees	35,162,149	43,134,309	42,526,053	46,778,658.30	51,456,524.13
Social Contributions	0	0	7,089,840	7,798,824.0	8,578,706.4
Use of Goods and Services	14,957,950	15,019,150	15,033,600	16,536,960	18,190,656
Other Recurrent	74,100	74,100	0	0	0
Other Government Transfers	-	10,000,000	0	0	0
Capital Expenditure	110,719,879	51,838,078	33,000,000	36,300,000	39,930,000
Acquisition of Non-Financial Assets	102,969,879	50,638,078	33,000,000	36,300,000	39,930,000
Other Development	7,750,000	1,200,000	0	0	0
Total Expenditure	160,914,078	120,065,637	97,615,893	107,377,482	118,115,231

13.9 PART G: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME ECONOMIC CLASSIFICATION

Economic Classification	Actual estimates	Baseline Estimates	Printed	Projected Estimates	
			Estimates		
	2020/2021	2020/2021	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	42,065,960	42,035,360	51,216,714	56,338,385	61,972,224
Compensation to Employees	37,057,295	37,057,295	42,526,053	46,778,658.30	51,456,524.13
Social benefit	251,965	251,965	7,089,840	7,798,824.0	8,578,706.4
Use of Goods and Services	4,756,700	4,726,100	1,634,421	1,797,863	1,977,649
Other Recurrent	0	0	0	0	0
Sub-Programme 1.2 Policy Planning					
Current Expenditure	2106545	2,106,545	3,991,435	4,390,579	4,829,636

Compensation to Employees	0	0	0	0	0
Use of Goods and Services	2,106,545	2,106,545	3,991,435	4390578.5	4829636.35
Capital Expenditure	0	0	0	0	0
Capital transfers other urgency (Disability fund)	0	0	0	0	0
Programme 2: Cultural promotion and heritage					
Sub-Programme 2.1: Cultural promotion					
Current Expenditure	15,478,737	5,478,737	5,656,275	6,221,903	6,844,093
Compensation to Employees	3,831,638	3,831,638	0	0	0
Use of Goods and Services	1,647,099	1,647,099	5,656,275	6,221,903	6,844,093
Other Government Transfers	10,000,000		0	0	0
Capital Expenditure	0	8,200,000	22,500,000	24,750,000	27,225,000
Acquisition on Non-Financial Assets	0	8,200,000	22,500,000	24,750,000	27,225,000
Other Development	0	-	0	0	0
Programme 3: Sports and management of sports					
Sub-Programme:3.1Sports Talent development and promotion					
Current Expenditure	3,851,978	3,851,978	3,751,469	4,126,616	4,539,277
Compensation to Employees	3,471,978	3,471,978	0	0	0
Use of Goods and Services	380,000	380,000	3,751,469	4126616	4539277
Capital Expenditure	35,107,032	51,838,078	10,500,000	11,550,000	12,705,000
Acquisition on Non-Financial Assets	33,907,032	50,638,078	10,500,000	11,550,000	12,705,000
Other Development	1,200,000	1,200,000	0	0	0
GRAND TOTAL	98,610,252	123,510,698	97,615,893	107,377,482	118,115,231

13.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Table 3.1: Programme/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Baseline estimate	Printed estimate	estimate 2023/24	estimate 2024/25
					2021/22	2022/23		
Name of Programme: General Administration, Policy and Planning and Support services								
Outcome: Facilitation of office operations								
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	52	51	57	60	64
		Availability basic amenities	No of utilities paid	12	12	8	10	12
		Office equipment purchased	No of office equipment purchased	12	12	27	27	27
		office assets maintained	Office equipment Maintained	10	10	5	5	5
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	4	6	6	6
		Training and capacity building of staffs	No of staffs trained	2	2	3	4	4
		Budgets prepared	No of budgets prepared	1	1	5	5	5
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Target Baseline	Printed estimate	Estimate 2023/24	Estimate 2024/25
					2021/22	2022/23		

Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community								
SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	350	500	1	1	1
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (pwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)	3	3	5	5	5
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Target Baseline 2021/22	Printed estimate	Estimate	Estimate
						2022/23	2023/24	2024/25
Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community								
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	2	2	2
Construction of library at manga[sengera library] and township[county library]								
Sp:4CULTURAL FACILITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	0	1	1	1	1
establish 1 cultural Centre, [stocking the manga museum with cultural activities]								
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Target Baseline 2021/22	Printed estimate 2022/23	Estimate	Estimate
							2023/24	2024/25
Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community								
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga,Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	3	3	3

CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	0	0	1	1	1
Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community								
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	0	1	12	12	12
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0	0	3	3	3
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT								
Outcome: Improved performance, promotion and development of all sports Disciplines in the county								
Talent search and development (renumeration of instructors and trainers) at Kiendege centre	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	6	5	5	5
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT								
Outcome: Improved performance, promotion and development of all sports Disciplines in the county								
Sp5 Sports Facility development and management (stadium in Nyamaiya)	Directorate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	3	2	1	1	1
Talent search and development (Facilitation, Organization and Participation in sports activities (KICOSCA, KYISA, Nyamira Sports Week, Athletics	Directorate of sports	Improved performance in sports activities	No. of sports sports activities organized held	10	10	8	8	8

13.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

13.11.1 General administration and support services, Policy planning

S.P 1 General administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	ACTUAL ESTIMATE 2020/2022	BASELINE ESTIMATE 2021/2022	Printed ESTIMATE 2022//2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
2110101	Basic salary	23,780,193	31,939,447	29,693,853	32,663,238	35,929,562
2110301	House allowances	5,014,264	5,219,100	4,965,000	5,461,500	6,007,650
2110314	Transport Allowance	3,013,476	3,336,000	3,336,000	3,669,600	4,036,560
2110320	Leave allowance	228,294	282,000	282,000	310,200	341,220
2110309	Special salary	-	180,000	3,276,000	3,603,600	3,963,960
2110319	special house allowance	-	503,719	493,200	542,520	596,772
2110315	Disability allowance	-	720,000	480,000	528,000	580,800
2710111	NSSF	-	21,600	21,600	23,760	26,136
2120101	Pension	24,905	3,860,253	3,884,256	4,272,682	4,699,950
2710102	Gratuity		573,512	3,150,384	3,465,422	3,811,965
2210799	NITA	35,489	34,200	33,600	36,960	40,656
2210101	Electricity	60,000	55,981	3,000	3,300	3,630
2210102	Water and sewerage charges	24,000	65,200	5,976	6,574	7,231
2210201	Telephone Charges Airtime	67,200	60,000	36,000	39,600	43,560

2210603	Rent & Rates- Non Residential	3,400,000	1,786,015	240,000	264,000	290,400
2211306	Membership fess- Professional bodies	82,500	78,000	60,000	66,000	72,600
2210801	Catering Services	200,000	60,000	259,445	285,390	313,928
2210503	Subscription to Newspapers, Magazines	14,400	34,000	60,000	66,000	72,600
2220205	Maintanance of buildings- Non Residential	10,000	40,000	20,000	22,000	24,200
2211103	Sanitary and Cleaning Materials	9,000	60,000	60,000	66,000	72,600
3110902	Purchase of houseld appliances	24,100	-	-	-	-
2211102	Supplies & Accessories for computers & Printers	45,000	20,000	22,000	24,200	26,620
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	80,000	500,000	550,000	605,000
2220210	Maintanance of Computer	0	60,000	200,000	220,000	242,000
2220210	Mainatance of Photocopier	0	30,519	14,400	15,840	17,424
2220101	Maintanance of M/v	0	60,000	20,000	22,000	24,200
2211201	Purchase of fuel and lubricants	0	427,273	100,000	110,000	121,000
TOTAL		36,145,321	49,586,819	51,216,714	56,338,385	61,972,224

S.P 2 Policy and Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	ACTUAL ESTIMATE 2020/2021	BASELINE ESTIMATE 2021/2022	Printed Estimate2022 /2023	Estimates 2023/2024	Estimates 2024/2025
2210303	DSA		945,455	2,500,000	2,750,000.0	3,025,000.0
2210704	Conference facilities	30,000	20,000	100000	110,000	121,000.0
2210711	Training for staff	120,000	260,000	600,000	660,000	726,000.0
2210301	Transport Refund	-	110,000	180000	198,000	217,800
2210403	Lunches	-	-	100,000	110,000	121,000.0
2220101	Mv maintenance	14,000	320,000	211,435	232,579	255,836.4
2210502	Printing services	-	-	50,000	55,000	60,500.0
2211201	Refined Fuel and Lubricants for Motor vehicles	15,000	30,000	250,000	275,000	302,500.0
Total Sub-Programme		179,000	1,685,455	3,991,435	4,390,579	4,829,636

13.11.2 CULTURAL PROMOTION AND HERITAGE

SUB-ITEM CODE	ITEM DESCRIPTION	ACTUAL ESTIMATE 2020/2022	BASELINE ESTIMATE 2021/2022	Printed Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025
2210807	Registration	-	-	750,000	825,000	907,500
2210303	Daily Subsistence Allowances	65,000	450,000	1,700,000	1,870,000	2,057,000
2210807	Medals, Awards & Honors	-	-	200,000	220,000	242,000
2211201	Refined fuel & Lubricants for motor vehicles	-	-	280,000	308,000	338,800
2211113	Purchase of Musical instruments	-	-	100,000	110,000	121,000
2211009	Purchase of library books	-	-	10,000	11,000	12,100
2210303	Board Allowance	-	120,000	1,000,000	1,100,000	1,210,000
2210801	Catering Services	-	20,000	100,000	110,000	121,000
2210201	telephone services	-	30,000	10,000	11,000	12,100
2210702	Allowance for facilitators	-	10,000	10,000	11,000	12,100
2210504	Advertising, Awareness & Publicity Campaigns	-	60,000	110,000	121,000	133,100
2210704	hire of conference facilities	-	50,000	115,000	126,500	139,150
2211101	Stationery	-	10,000	44,995	49,495	54,444
2210301	Transport Reimbursement	-	450,000	250,000	275,000	302,500
2220101	Maintenance Expenses for motor vehicles	-	50,000	60,000	66,000	72,600
2211403	Domestic Travel	0	-	75,000	82,500	90,750
2210403	Lunch allowances	-	-	150,000	165,000	181,500

2211016	Uniforms	-	50,000	50,000	55,000	60,500
2211113	Musical Equipment	-	325,000	541,280	595,408	654,949
2211006	Small Equipment	-	100,000	100,000	110,000	121,000
total recurrent		65,000	1,725,000	5,656,275	6,221,903	6,844,093
3110504	sengera library	-	-	4,000,000	4,400,000	4,840,000
3110504	sengera library	-	-	1,000,000	1,100,000	1,210,000
3110504	Rescue Centre	-	-	7,000,000	7,700,000	8,470,000
3110504	Social Hall	-	-	6,000,000	6,600,000	7,260,000
3110504	County Library	-	-	1,500,000	1,650,000	1,815,000
3110504	Cultural Centre	-	-	3,000,000	3,300,000	3,630,000
TOTAL DEVELOPMENT		-	-	22,500,000	24,750,000	27,225,000
TOTAL PROGRAMME		65,000	1,725,000	28,156,275	30,971,903	34,069,093

13.11.3 SPORTS TALENTS DEVELOPMENT AND PROMOTION.

SUB-ITEM CODE	SUB ITEM DESCRIPTION	ACTUAL ESTIMATE 2020/2022	BASELINE ESTIMATE 2021/2022	Printed Estimate 2022-2023	Estimates 2023-2024	Estimates 2024-2025
2210301	Transport reimbursement	-	70,000	170,000	187,000	205,700
2210502	Printing services	-	15,000	1,469	1,616	1,777
2210504	publicity and awareness campaigns	-	100,000	20,000	22,000	24,200
2210309	Lunch allowances	-	100,000	100,000	110,000	121,000
2210301	Travel costs	-	20,000	120,000	132,000	145,200
2210303	DSA	-	-	1,060,000	1,166,000.0	1,282,600
2211201	Fuel	-	-	30,000	33,000	36,300
2211016	equipment and uniforms	-	350,000	1,000,000	1,100,000	1,210,000
2211006	First Aid Kit	-	10,000	20,000	22,000	24,200
2220101	Maintanance of MV	-	-	50,000	55,000	60,500
2210807	Awards and prices	-	1,500,000	320,000	352,000	387,200
2211101	Stationery	-	10,000	30,000	33,000	36,300
2210801	Hospitality and catering services	-	-	50,000	55,000	60,500
2210503	subscription fees	-	500,000	400,000	440,000	484,000
2210708	Trainers Allowance	200,000	200,000	300,000	330,000	363,000
2211015	Food supplies	-	51,300	80,000	88,000	96,800

	TOTAL RECURRENT	200,000	3,251,300	3,751,469	4,126,616	4,539,277
DEVELOPMENT						
3110504	civil works	71,600,000	29,012,871	10,500,000	11,550,000	12,705,000
TOTAL DEVELOPMENT		71,600,000	29,012,871	10,500,000	11,550,000	12,705,000
	TOTAL FOR PROG	71,800,000	32,264,171	14,251,469	15,676,616	17,244,277

13.12 DETAILS OF THE DEVELOPMENT PROJECTS

ITEM CODE	PROJECT NAME	LOCATION	ACTIVITY	AMOUNT
3110504	Construction of manga stadium	Manga	construction of manga stadium[pavilion]	0
3110504	Construction of manga stadium	Manga	Construction of manga football pitch and running track	0
3110504	Construction of Nyamaiya stadium	Nyamaiya	Purchase and compensation of land	7,000,000
3110504	Sengera library	Manga	construction	4,000,000
3110504	Sengera library	Manga	Equipping	1,000,000
3110504	Rescue Centre	Esise	Construction of a rescue Centre 1st Phase	7,000,000
3110504	Sports Academy	Mekenene Nyankono	Fencing	3,500,000
3110504	Cultural Centre	Manga	stocking the manga museum with cultural activities	3,000,000
3110504	Social Hall	Nyamaiya, Manga and Bokeira	Equipping the social hall in each 3 sub-counties	6,000,000
3110504	County Library	Township	Feasibility and design	1,500,000
TOTAL				33,000,000

13.13 DETAILS OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

JOB GROUP	NO OF IN POST	TOTAL AMOUNT
B	1	359,080
C	5	17,916,302
D	13	14,365,381
E	11	5,767,334
F	4	1,119,264
G	5	3,141,968
H	1	1,505,524
J	2	568,23
K	2	524,232
L	2	544,764
M	1	272,382
N	2	503,700
P	1	207,850
Q	1	207,850
R	5	2,612,030
TOTAL	57	49,615,893

CHAPTER FOURTEEN

14.0 VOTE: 5273000000

14.1 VOTE TITLE: PUBLIC SERVICE BOARD.

14.2 VISION

A Responsive County Public Service Board

14.3 MISSION

A Professional Public Service in Sourcing and Developing Human Capital for the County to Realize Devolution Goals and Vision 2030

14.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy Planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery
2	Legal Ethics, Governance and compliance.	Legal and compliance and support services

14.5 CONTEXT FOR BUDGET INTERVENTION

In the FY 2020/2021 the department was allocated a total budget of Ksh 66,113,090 for its recurrent expenditure with an absorption rate of 87% as per CBROP 2021 this is due to delayed exchequer releases whereby the County should ensure compliance with the disbursement requirements.

In the FY 2021/2022 the department was allocated a total of Ksh 66,113,290 for its recurrent expenditure. As per the CFSP 2022 the department had an absorption rate of 33%.this is due to delays in exchequer releases.

In the financial year 2022/2023 the department has been allocated a total of Kshs 66,113,290 for recurrent expenditure.

14.5.2 Major achievements for the period 2020/2021

- The Board had competitively recruited various statutory and non-statutory office bearers as The County Secretary, 10 county chief officers
- Approved appointment of Governor's and Deputy Governor's appointee; Chief of Staff, Legal Advisor, Economic Advisor, Political Advisor, Senior office Administrator, Director Governor's Press Service, Liason Officer, Personal Assistant , Deputy Governor's PA.

- UHC Health officers
- Medical Interns
- Renewed contract for 499 ECDE Teachers
- Sensitized the County Staff on the declaration of Assets and Liabilities
- Approved promotion and designations for the county staff from different Department as recommended by the County Human Resource Advisory Committee(CHRAC)
- Purchase of 10 seater Van for secretariat use
- Purchase of official car for Chairman
- Submitted annual reports to the assembly

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

Challenges/Milestones	Way Forward
1. Strained Service Delivery	All interventions should be put in place to ensure all relevant offices perform their assigned duties according to law established to reduce conflicts.
2. Lack of Training funds	Allocated training fund of at least ksh.100m to be able to capacity-build the CPSB members as well as the secretariat and the other public officers.

14.5.4 Major services/outputs to be provided in MTEF period 2022/2023-2024/2025

The department is basically a serving department and employee staffs on a need basis based on the resources available and that this availability must be confirmed by the implementing department. However the department will continue to enumerate the personnel and purchase the few equipments to enable it offer proper service delivery to the county executive.

- Payment of wages and salaries for 23 staff members
- Payment of 9 utilities and bills
- Maintenance of 22 office assets
- Training and capacity building of 23 staff members
- Purchase of 7 general office assets
- Research and Development of 6 new laws , regulations and compliance

14.6 SUMMARY OF THE REVENUE 2022/2023-2024/2025

Revenue Sources	Actual Estimate	Baseline estimate	Printed estimates	Projected estimates		Item Code
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	
Equitable Sharable Revenue	66,113,090	66,113,090	66,113,290	72,724,619	79,997,081	9910101
Total	66,113,090	66,113,090	66,113,290	72,724,619	79,997,081	

14.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

PROGRAMME	SUB-PROGRAMMES	OBJECTIVES	DEV.	REC	BUDGET FOR THE MTEF PERIOD 2022/2023		
					2022/2023	2023/2024	2024/2025
Policy planning, General administration and Support services	General administration and Support Services	Enhancing institutional efficiency and effectiveness in service delivery	-	47,569,940	47,569,940	52,326,934	57,559,627
	Policy development and planning		0	14,943,500	14,943,500	16,437,850	18,081,635
Legal Governance and Compliance	Research and Development on new laws ,regulations and Compliance	To enhance service Delivery	0	3,599,850	3,599,850	3,959,835	4,355,819
TOTAL				66,113,290	66,113,290	72,724,619	79,997,081

14.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2022/2023-2024/2025

Expenditure Classification	Actual budget	Baseline estimate	Printed estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	66,113,090	66,113,290	66,113,290	72,724,619	79,997,081
Compensation to employees	31,406,440	31,506,904	33,079,924	36,387,916	40,026,708
Use of Goods	24,116,092	28,927,559	26,663,250	31,820,315	35,002,346
Social contribution	3,990,558	3,578,827	5,112,262	5,623,488	6,185,837
Other Recurrent	6,600,000	2,100,000	1,257,854	1,383,639	1,522,003
Total Expenditure Vote	66,113,090	66,113,290	66,113,290	72,724,619	79,997,081

14.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Actual budget	baseline estimates	printed estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Programme 1: Policy Planning, General Administration and Support Services				
	Sub-Programme 1.1 Administration support services				
Current Expenditure	53,025,390	47,154,290	47,569,940	52,326,934	57,559,627
Compensation to Employees	31,406,440	31,506,904	33,079,924	36,387,916	40,026,708
Use of Goods and Services	11,028,392	9,968,559	8,119,900	8,931,890	9,825,079
Social benefit	3,990,558	3,578,827	5,112,262	5,623,488	6,185,837
Other recurrent	6,600,000	2,100,000	1,257,854	1,383,639	1,522,003

	Sub Programme 1.2: Policy and Planning				
Current Expenditure	13,087,700	13,577,500	14,943,500	16,437,850	18,081,635
Use of Goods and Services	13,087,700	13,577,500	14,943,500	16,437,850	18,081,635
	programme 3; Legal, Ethics, Governance and compliance				
current expenditure	0	5,381,500	3,599,850	3,959,835	4,355,819
use of goods	0	5,381,500	3,599,850	3,959,835	4,355,819
Total Expenditure Public Service Board	66,113,090	66,113,290	66,113,290	72,724,619	79,997,081

14.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual 2020/21	baseline estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/24	Target 2024/25
Name of Programme: General Administration, Policy Planning & Support Services								
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	22	23	23	23
		Utilities and Bills paid	No. of utilities and bills paid	11	11	9	16	16
		office assets maintained	Office items maintained.	30	36	22	40	42
		General Office Purchases	No. of items purchased	30	15	7	15	16
SP 1.2 Policy development and planning	CPSB	Policy documents prepared (recruitment policy, scheme of service, sexual harassment policy, service charter)	No. of Policy Documents prepared.	1	6	0	5	6
		Purchase of motor vehicles	Number of motor vehicle	1	0	0	0	0
	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	22	23	23	25
		Preparation and review of plans(strategic plans, annual development plan, CIDP, CBROPs, sector plan,	Number of documents prepared and reviewed	4	6	0	6	7

		quarterly reports, CFSP and PBBs						
Name of Programme: Legal, Ethics, Governance and Compliance								
Outcome: To promote compliance and professionalism								
SP 1.1 Legal Services	Directorate of Legal, Ethics, Governance and Compliance	Research and development on new laws and regulations.	No. of Publications done	0	1	6	4	5
		Legal consultancy services	Number of consultancies services	1	3	6	3	5
SP 1.2•		Development and review of disciplinary Policy document	No of Disciplinary documents developed	0	1	0	1	1
Ethics & Governance								
SP 1.3 Compliance		Sensitization of Values and Principles	Number of meetings held	0	1	0	4	6
SP 2.1 legal ethics and compliance		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	0	6	0	10	10
		Monitoring and evaluation of DIALs	Number of reports prepared	1	1	0	1	1

14.11 DETAILS OF VOTE

14.11.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES, POLICY AND PLANNING

S.P 1 General administrative support

CODE	ITEM DESCRIPTION	Actual Budget 2020/2021	Baseline Estimate 2021/2022	Printed estimates 2022/2023	Projected estimates 2023/2024	2024/2025
2110101	Basic salaries	26,495,286	26,495,292	29,706,924	32,677,616	35,945,378
2110301	House Allowances	1,959,000	1,959,000	1,959,000	2,154,900	2,370,390
2110314	Transport Allowances	1,248,000	1,248,000	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	166,000	166,000	166,000	182,600	200,860
2710102	Service Gratuity	3,990,558	3,578,827	3,390,544	1,893,890	2,083,279
2120103	contribution to pension	1,538,154	1,638,612	1,721,718	3,729,598	4,102,558
2210101	Electricity expenses	96,000	96,000	96,000	105,600	116,160
2210102	Water Expenses	96,000	96,000	96,000	105,600	116,160
2210201	Telephone and mobile phone services	600,000	600,000	480,000	528,000	580,800
2210203	Postal Rental Box	1,560,000	0	20,400	22,440	24,684
2210503	Subscription to news paper	20,400	20,400	120,000	132,000	145,200
2211306	Subscription to professional bodies	120,000	140,000	100,000	110,000	121,000
2210801	Catering services	1,499,992	1,000,000	120,000	132,000	145,200
2210603	Office rent-Non residential	480,000	480,000	3,600,000	3,960,000	4,356,000
2210103	Gas Expense	300,000	0	24,000	26,400	29,040

2211305	Contracted Guard and cleaning services	3,600,000	3,000,000	840,000	924,000	1,016,400
3111002	Purchase of Computers, printers and IT items	24,000	28,000	400,000	440,000	484,000
2211201	Refined Fuel and Lubricants for transport	840,000	600,000	990,000	1,089,000	1,197,900
2211101	General office stationery	600,000	600,000	500,000	550,000	605,000
2211102	Supplies of accessories for computers and printers	330,000	1,980,000	200,000	220,000	242,000
2211103	Sanitary and cleaning materials	480,000	501,659	72,000	79,200	87,120
2210504	Advertisement	200,000	200,000	150,000	165,000	181,500
2220101	Motor Vehicle maintenance	72,000	72,000	511,500	562,650	618,915
2220210	Maintenance of computers,photocopy and printers	150,000	150,000	100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment	360,000	604,500	100,000	110,000	121,000
3111001	Purchase of Furniture		1,500,000	857,854	943,639	1,038,003
TOTAL			53,025,390	47,154,290	52,326,934	57,559,627

S.P 2 Policy developments and planning

ITEM CODE	SUB ITEM DESCRIPTION	ACTUAL BUDGET	BASELINE ESTIMATES	PRINTED ESTIMATES	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2210802	Boards, Committees, Conferences and Seminars	790,000	1,280,000	980,000	1,078,000	1,185,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	32,000	20,000	20,000	22,000	24,200
2210303	Daily Subsistence Allowance-Domestic	8,406,400	5,776,000	3,877,000	2,601,500	2,861,650
2210301	Travel cost-Domestic	972,700	650,000	385,000	423,500	465,850
2210403	Daily Subsistence Allowance-Foreign	2,066,000	3,654,000	8,554,000	9,409,400	10,350,340
2210401	Travel cost-Foreign	270,000	1,400,000	630,000	693,000	762,300

2210711	Examination and Tuition fees	475,000	775,000	475,000	522,500	574,750
2210709	Research Allowance	22,500	22,500	22,500	24,750	27,225
TOTAL		13,087,700	13,577,500	14,943,500	14,774,650	16,252,115

14.11.2 LEGAL AND COMPLIANCE SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	ACTUAL BUDGET	BASELINE ESTIMATE	PRINTED ESTIMATES		
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	2,000,000	2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services	0	600,000	200,000	220,000	242,000
2211309	Management Fees	0	400,000	100,000	110,000	121,000
2211311	Contracted Technical Services	0	600,000	200,000	220,000	242,000
2210802	Conference facilities	0	210,000	210,000	231,000	254,100
2211101	Stationery	0	4,800	9,500	10,450	11,495
2210303	DSA	0	1,000,000	600,000	660,000	726,000
2210301	Transport refund	0	462,700	256,350	281,985	310,184
2211201	Fuel for Vehicle (Km)	0	13,200	13,200	14,520	15,972
2220101	Vehicle repairs	0	6,300	6,300	6,930	7,623
2210502	Printing	0	84,500	4,500	4,950	5,445

Total	0	5,381,500	3,599,850	3,959,835	4,355,819
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15.1 DETAILS OF COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

JOBGROUP	NO	TOTAL YEARLY
T	1	3,819,437
S	6	17,564,125
R	2	4,842,140
P	3	5,661,588
M	2	3,054,040
L	1	1,971,310
K	1	718,426
H	1	462,592
G	2	636,924
F	3	893,300
E	1	288,646
C	1	268,618

	23	38,192,186
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CHAPTER FIFTEEN

15.0 VOTE NO: 5274000000

15.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT

15.2 VISION

To be the leading department in public service management and service delivery.

15.3 MISSION

Provide leadership in governance through enhanced citizen participation and responsive service provision in the County.

15.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	General Administration, Planning and Support Services	To enhance institutional efficiency and effectiveness in service delivery
2	Human Resource Management and Development	To Enhance institutional efficiency and effectiveness in implementation and service delivery.
3	Public service and Development	Improve resourcing, competencies and capacity of staff as well as enhancing the governance co-ordination at the decentralized levels.

15.5 CONTEXT FOR BUDGET INTERVENTION

The department is mandated to leverage public participation, civic education, administration of entire county government chain and institutionalize human resource management and development in the county.

15.5.1 Expenditure Trends

In the financial year 2020/2021, the department was allocated a total of Kshs308, 395,321 which was mainly recurrent. At the end of the financial year the department spent a total of 287,896,018 where, 297,077,313 for recurrent and 0 for development. The department had an absorption rate of 93% of recurrent and 0% for development with an average performance expenditure of 93% as per CBROP 2021. The department never achieved 100% performance due the following challenges: Lack of essential enablers in public participation, Weak Ict infrastructure and capacity in order to achieve the target the department has to put the following measures. Installation of radio calls, establish appropriate enablers of public participation which includes; rolling out civic education curriculum.

In the financial year 2021/2022 the department has been allocated a total of Kshs 380, 566,306, where kshs 350,566,306 is for recurrent expenditure and kshs 30,000,000 is for development expenditure.by the end of of November 2022, the actual total expenditure was 93,308,857, comprising of ksh.93,308,857 for recurrent with an absorption percentage of 29% and 0 % for

development with an absorption rate of 0% as per CFSP. The total absorption rate was low due to late exchequer releases for the development.

In the financial year 2022/2023, the department will be allocated Kshs 407,719,258 where Ksh360, 719,258 is for recurrent and Ksh47, 000,000 is for development expenditure.

15.5.2 Major achievements for the period 2020/2021

- Installation of payroll infrastructure to ease payroll processing and ease of access to information.
- Payment of some of the pending bills for the department.
- Timely processing of the payroll and subsequent payment of salaries to county staff.
- Reinstatement of officers who had been cleared by various ad-hoc committees. The officers had been stopped due to various reasons
- Identification of County staff by use of staff identification cards.

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

Challenges in budget implementation	Way forward
<ul style="list-style-type: none"> • Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff. 	<ul style="list-style-type: none"> • Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.
<ul style="list-style-type: none"> • Funding of field activities i.e., Sub-County and Ward offices. 	<ul style="list-style-type: none"> • Factoring field activities in the next budget for the Department.
<ul style="list-style-type: none"> • Lack of essential enablers of Public Participation 	<ul style="list-style-type: none"> • Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.
<ul style="list-style-type: none"> • Inadequate working equipment and staff 	<ul style="list-style-type: none"> • Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
<ul style="list-style-type: none"> • Weak surveillance, patrols, supervision and enforcement of county programs. 	<ul style="list-style-type: none"> • Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
<ul style="list-style-type: none"> • Weak ICT infrastructure and capacity. 	<ul style="list-style-type: none"> • Installation of Radio Calls • Installation Biometric System • Installation of Data Record Management systems
<ul style="list-style-type: none"> • Uncoordinated staff trainings 	<ul style="list-style-type: none"> • Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
<ul style="list-style-type: none"> • Weak inter-governmental relations 	<ul style="list-style-type: none"> • Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
<ul style="list-style-type: none"> • Office space 	<ul style="list-style-type: none"> • Construction of twin wards offices.

<ul style="list-style-type: none"> Budgeting for salaries as staff work in one department and get paid from another department. 	<ul style="list-style-type: none"> Aligning staff pay-points with the departments they work in.
<ul style="list-style-type: none"> Security of the HRM office and payroll section in particular 	<ul style="list-style-type: none"> Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.
<ul style="list-style-type: none"> Lack of communication bill and policy 	<ul style="list-style-type: none"> Finalize the communication bill and policy.
<ul style="list-style-type: none"> Slow decentralization of administrative structures 	<ul style="list-style-type: none"> Decentralize and unbundle administrative structures to the lowest level (village)

15.5.4 Major services/outputs to be provided in MTEF period 2022/2023-2024/2025

- Payment of wages to 502 staff members.
- Payment of Utilities 7.
- Office operations purchases within the office 12.
- Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill). 1
- Preparation of 2021/2022 Budget and other Policy documents (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget). 2
- Performance contracting. 1
- Public participation and civic education. 20 wards
- Corporate communication
- Training and Capacity Building of Staffs -200
- Construction of industrial park, Nyamira North Offices-Ekerenyo, Masaba North sub-county-Keroka
- Provision of legal services -1
- Field coordination and administration at subcounty and ward level-25

15.6 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

DEPARTMENTAL REVENUE SOURCES							
REVENUE SOURCES	% OF BUDGET FUNDING	Baseline estimates	actual estimates	printed estimates	projected estimates	projected estimates	ITEM CODE
			2021/2022	2022/2023	2023/2024	2024/2025	
Unspent Balances	-	-	11,215,610	0	0	0	9910101
Equitable Sharable Revenue	100.00%	308,395,321	369,350,696	407,719,258	448,491,184	493,340,303	9910101
GRAND TOTAL	100.00%	308,395,321	380,566,306	407,719,258	448,491,184	493,340,303	

15.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES									
Program me	Objectives	Sub Programmes	Recurrent	Development	Baseline Estimates	Printed Estimates	Projected Estimates Cost (Kshs)		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
P.1general Adminstaration,Policy Planning, And Support Services	Salaries, Wages and general administration	S.P 1.1 General administratio n and support services.	339,480,990	-	233,342,676	315,626,554	339,480,990	373,429,089	410,771,998
	Enhancing institutional efficiency and effectiveness in	S.P 1.2Policy and planning services.	1,579,054	-	4,783,300	2,011,824	1,579,054	1,736,959	1,910,655

	implementatio n and service delivery. Adherence to set up legal framework								
Sub-Total			341,060,044	-	238,125,976	317,638,378	341,060,044	375,166,049	412,682,654
P.2 Human Resources Manageme nt And Developme nt	Strengthen human resource management and development	S.P 2.1 Human resource management	16,085,482	-	30,805,628	806,500	16,085,482	17,694,030	19,463,433
		S.P 2.2 Performance contracting	379,240	-	166,000	250,000	379,240	417,164	458,880
SUB- TOTAL			16,464,722	-	30,971,628	1,356,500	16,464,722	18,111,194	19,922,314
P.3 Public Engageme nt and Developme nt	Improve Field coordination and administration of Decentralized Units	S.P 3.1 Field coordination and administratio n	1,040,458	47,000,000	28,660,718	60,465,000	48,040,458	52,844,504	58,128,954
	To ensure compliance to county by laws	S.P 3.2 Enforcement and Compliance Services	-	-	8,600,000	645,000	-	-	-

		S.P 3.3 Public participation and Civic Education	1,067,584	-	940,000	710,000	1,067,584	1,174,342	1,291,777
	To create awareness to the public on government projects, programmes and service delivery	S.P 3.4 Communication	1,086,450	-	1,097,000	654,000	1,086,450	1,195,095	1,314,605
Sub-Total			3,194,492	-	39,297,718	3,934,500	3,194,492	3,513,941	3,865,335
Total			360,719,258	47,000,000	308,395,321	288,400,739	360,719,258	396,791,184	436,470,303

15.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2022-2024/2025

Economic Classification	Baseline estimate 2020/2021	Actual Estimate 2021/2022	Printed Estimate	Projected Estimates	
			2022/2023	2023/2024	2024/2025
Current Expenditure	308,395,321	350,566,306	360,719,258	396,791,184	436,470,303
Compensation to Employees	259,657,190	237,168,115	192,588,866	211,847,752	233,032,527
Use of Goods and Services	38,773,293	102,182,581	147,000,000	161,700,000	177,870,000
Social Benefits	964,838		21,130,392	23,243,432	25,567,775
Other Recurrent	9,000,000	11,215,610	0	0	0
capital expenditure	0	30,000,000	47,000,000	51,700,000	56,870,000
Other development	0	30,000,000	0	0	0
Total Expenditure	308,395,321	380,566,306	407,719,258	448,491,184	493,340,303

15.9 SUMMARY OF EXPENDITURE OF PROGRAMMES BY PROGRAMME AND SUB-PROGRAMMES

Economic Classification	Baseline Estimates	Actual Estimates	Printed Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	P1. General Administration, Policy planning and Support services				
	S.P1 General Administration and Support services				
Current Expenditure	233,342,676	344,251,254	339,480,990.4	373,429,089.44	410,771,998.4
Compensation to Employees	211,885,245	209,652,435	192,588,865.44	211,847,752	233,032,527.2
Use of Goods and Services	11,492,593	107,392,139	761,732	837,905.2	921,695.72
Social Benefits	964,838	27,206,680	146,130,392.96	160,743,432.2	176,817,775.4
Other Recurrent	9,000,000	0	0	0	0
	S.P2 Policy and Planning Services				

Current Expenditure	4,783,300	2,784,552	1,579,054	1,736,959.4	1,910,655.34
Use of Goods and Services	4,783,000	2,784,552	1,579,054	1,736,959.4	1,910,655.34
Other Recurrent	-	0	0	0	0
Total Programme Expenditure	238,125,976	347,035,706	341,060,044.4	375,166,048.84	412,682,653.72
P2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT					
S.P 1 HUMAN RESOURCE MANAGEMENT					
Current Expenditure	30,805,628	1,356,500	16,085,482	17,694,030.2	19,463,433.22
Compensation to Employees	24,868,728	0	0	0	0
Use of Goods and Services	5,936,900	1,356,500	16,085,482	17,694,030.2	19,463,433.22
S.P2 HUMAN RESOURCE DEVELOPMENT					
Current Expenditure	166,000	0	379,240	417,164	458,880.4
Use of Goods and Services	166,000	0	379,240	417,164	458,880.4
Total Programme Expenditure	30,971,628	1,356,500	16,464,722	18,111,194.2	21,914,544.98
P3 PUBLIC ENGAGEMENT AND DEVELOPMENT					
S.P1 Field Coordination and Administration					
Current Expenditure	28,660,718	0	1,040,458	1,144,503.8	1,258,954.18
Compensation to Employees	20,903,218	0	0	0	0
Use of goods and services	7,757,500	0	1,040,458	1,144,503.8	1,258,954.18
Capital Expenditure	0	30,000,000	47,000,000	51,700,000	56,870,000
Total sub-Program	28,660,718	30,000,000	48,040,458	52,844,503.8	58,128,954
S.P2 Public Participation and Civic Education					
Current Expenditure	940,000	0	1,067,584	1,174,342	1,291,777
Use of goods and services	940,000	0	1,067,584	1,174,342	1,291,777
S.P 3 Communication					
Current Expenditure	1,097,000	0	1,086,450	1,195,095	1,314,605
Use of goods and services	1,097,000	0	1,086,450	1,195,095	1,314,605
Grand total	1,097,000	380,566,306	407,719,258	448,491,184	493,340,303

15.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline estimates 2020/2021	Actual estimates 2021/2022	Printed Estimate 2022/2023	Target 2023/2024	Target 2024/2025
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	690	515	502	507	558
		General office purchases done.	No of office general office purchases done.	20	12	12	17	20
		Utility bills and services paid	No. of Utilities paid	1060	7	7	15	17
SP 1.2 Policy developments and planning.	Directorate of administration	Preparation of Department plans	No departmental plans prepared	1	1	1	1	1
		Preparation of 2022/2023 Budget and other Policy documents (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of budget documents prepared	5	5	5	5	5
		Preparation of Bills, Policies and Plans (Administration bill,	No of bills prepared	2	2	2	2	2

		enforcement and compliance bill)						
SP 2.1 Human Resource Management.	Directorate of Human Resource	Internship program	No of internes Trained	25	30	200	250	300
		Provision of legal services	Number of legal services offered.	1	1	1	2	2
SP 2.2 Performance contracting	Directorate of Human Resource	Contracted professional services, Employee satisfaction survey and Review of performance management contracts and Appraisals	No of employee surveys done	0	0	1	3	6
SP 3.1 Field coordination development	Directorate of public service development	Filed coordination and administration	No of field coordination and administration done	25	25	25	25	25
SP 3.2 Public participation and civic education	Directorate of public service development	Public complaints at sub county level	No. of sub counties surveyed done	2	2	5	5	5
		Civic education in wards	no of wards educated	20	20	20	20	20
SP3.3 Communication	Directorate of public service development	Printing publications	No of publications printed	500	550	500	600	700
		Media engagement	No of media engagement done	12	12	12	12	12

15.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME1. GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Item code	Item Description	Baseline Estimates	Printed Estimates	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salaries	14,053,932	152,228,54 4	143,392,83 5	157,732,119	173,505,33 1
2110301	House Allowance	2,869,500	26,554,800	25,342,512	27,876,763	30,664,440
2110314	Transport Allowance	3,228,000	22,740,000	22,803,518	25,083,870	27,592,257
2110320	Leave Allowance	450,000	2,216,000	1,050,000	1,155,000	1,270,500
2710102	Service Gratuity	0	2,037,622	2,604,000	2,864,400	3,150,840
2710111	employer contribution to NSSF	31,200	220,800	165,600	182,160	200,376
2210799	NITA	48,600	309,000	353,398	388,738	427,612
2710107	Employer Contribution to pension	18,068,936	24,948,258	18,007,395	19,808,135	21,788,948
2110308	medical cover	0	75,000,000	125,000,00 0	-	-
2210101	Electricity	144,000	144,000	144,000	158,400	174,240
2210102	Water and Sewerage Charges	76,131	91,210	70,000	77,000	84,700
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	96,000	-	-	-
2210203	Courier and Postal Services	30,000	0	20,000	22,000	24,200
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	72,000	36,500	40,150	44,165
2210801	Catering Services	2,637,500	70,000	75,000	82,500	90,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	25,000	30,000	33,000	36,300
2211102	Supplies and Accessories for Computers and Printers	786,000	98,000	139,000	152,900	168,190

2211103	Sanitary and Cleaning Materials supplies/service	124,800	113,435	40,000	44,000	48,400
3111002	purchase of computer	100,000	0	100,000	110,000	121,000
2220210	Maintenance of computer	0	0	107,232	117,955	129,751
Total		233,342,676	315,626,554	339,480,990	373,429,089	410,771,998

S.P. 2: POLICY AND PLANNING

Item code	Item Description	Baseline Estimates	Printed Estimate	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2211101	Stationery		-	50,000.00	55,000.00	60,500.00
2210704	hall hire	235,000	188,000.00	260,000.00	286,000.00	314,600.00
2210303	DSA(10 officers for 5 days	661,300	933,455.00	631,054.00	694,159.40	763,575.34
2210302	accommodation allowance	140,000	56,000.00		-	-
2210301	Transport Cost for 10 officers to and from	208,000	400,000.00	130,000.00	143,000.00	157,300.00
2211201	Refined Fuels and Lubricants for Transport	208,000	447,819.00	44,000.00	48,400.00	53,240.00
2220101	mv/ maintenance	687,000	211,778.00	60,000.00	66,000.00	72,600.00
2210801	catering facilities	877,000	267,500.00	340,000.00	374,000.00	411,400.00
2211306	Fees To professional Bodies	1,325,000	50,000.00	-	-	-
2210502	printing services	365,000	125,000.00	4,000.00	4,400.00	4,840.00
2210504	Publicity	270,000	105,000.00	60,000.00	66,000.00	72,600.00
Total		4,783,300	2,784,552.00	1,579,054.00	1,736,959.40	1,910,655.34

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT

Item code	Item description	Baseline Estimates	Printed Estimate	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salary Payments	14,053,932	-	-	-	-
2110301	House Allowance Payments	2,869,500	-	-	-	-
2110320	Leave Allowance Payments	450,000	-	-	-	-
2210704	Conference Facilities		59,000.00	-	-	-
2210303	DSA		512,800.00	140,482.00	154,530.20	169,983.22
2210301	Transport allowance		160,000.00	100,000.00	110,000.00	121,000.00
2211201	Refined Fuels and Lubricants for Transport		55,000.00	-	-	-
2220101	m/v maintenance		45,000.00	-	-	-
2210711	tuition fees		114,000.00	560,000.00	616,000.00	677,600.00
2210502	printing services		110,000.00	-	-	-
2211308	Legal services		-	285,000.00	313,500.00	344,850.00
	Internship Program			15,000,000	16,500,000	18,150,000
2211310	contracted professionals		50,700.00	-	-	-
Total			1,106,500.00	16,085,482.00	17,694,030	19,463,433

SUB -PROGRAMME 2.2 HUMAN RESOURCE DEVELOPMENT

Item code	Item Description		Printed Estimate	MTEF ESTIMATES		
		2020/221	2021/2022	2022/2023	2023/2024	2024/2025
2210303	DSA	56,000	100,000	84,000.00	92,400.00	101,640.00
2210301	Transport allowance	10,000	100,000	30,000.00	33,000.00	36,300.00

2210502	printing services	100,000	50,000	265,239.97	291,763.96	320,940.36
Total		166,000	250,000	379,239.97	417,163.96	458,880.36

PROGRAMME 3: PUBLIC ENGAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 3:1 FIELD COORDINATION AND ADMINISTRATION

Item code	Item Description	Baseline Estimates	Printed Estimate	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salary Payments	11,546,832		-	-	-
2110301	House Allowance Payments	2,436,300		-	-	-
2110314	Transport Allowance Payments	3,000,000	0	-	-	-
2110320	Leave Allowance Payments	352,000		-	-	-
2710107	contribution to PENSION	3,488,286		-	-	-
2210799	NITA	48,600		-	-	-
2710111	NSSF	31,200		-	-	-
2210704	hall hire	250,000	50,000	-	-	-
2210301	Transport allowance	625,000	187,500	275,000.00	302,500.00	332,750.00
2211201	Refined Fuels and Lubricants for Transport	554,000	77,000	52,000.00	57,200.00	62,920.00
2220101	mv/ maintenance	125,000	25,000	25,000.00	27,500.00	30,250.00
2210801	Catering services	1,125,000		600,000.00	660,000.00	726,000.00

			50,000			
2210502	printing services	2,066,000	63,000	69,000.00	75,900.00	83,490.00
2210504	publicity	1,012,500	12,500	19,458.00	21,403.80	23,544.18
3120101	maize meal	1,000,000	0	-	-	-
3120102	purchase of milk	1,000,000	0	-	-	-
	Total	28,660,718		1,040,458.00	1,144,503.80	1,258,954.18
Development						
3110202	Construction	0	30,000,000	47,000,000.00	51,700,000	56,870,000
Total		28,660,718		48,040,458	52,844,503.80	58,128,954.18

SUB-PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

Item code	Item Description	Baseline Estimates	Printed Estimate	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
2211101	Stationery	50,000	0	50,000.00	55,000.00	60,500.00
2210704	hall hire	240,000	155,000	260,000.00	286,000.00	314,600.00
2210301	Transport Cost	100,000	20,000	40,000.00	44,000.00	48,400.00
2220101	mv/ maintenance	90,000	125,000	80,000.00	88,000.00	96,800.00
2211201	Refined Fuels and Lubricants for Transport	110,000	0	0	0	0
2210801	catering facilities	100,000	75,000	295,000.00	324,500.00	356,950.00

2210502	printing services	150,000	150,000	160,000.00	176,000.00	193,600.00
2210504	Publicity	100,000	75,000	100,000.00	110,000.00	121,000.00
Total		940,000	610,000	1,067,584.00	1,174,342.40	1,291,776.64

SUB-PROGRAMME 3.3 COMMUNICATION

Item code	Item Description	Baseline Estimates	Printed Estimate	MTEF ESTIMATES		
				2020/2021	2021/2022	2022/2023
2210303	DSA(10 officers for 5 days	304,000	-	304,000.0	334,400.0	367,840.0
2210301	Transport Cost	76,000	172,000.0	36,000.0	39,600.0	43,560.0
2210502	printing services	380,000	90,000.0	380,000.0	418,000.0	459,800.0
2210504	Publicity	337,000	192,000.0	366,450.0	403,095.0	443,404.5
Total		1,097,000	454,000.0	1,086,450.0	1,195,095.0	1,314,604.5

15.13 LIST OF DEVELOPMENT PROJECTS

Location	Project	Location	Project cost
Nyamira North Sub county offices-Ekerenyo	Construction of Nyamira north sub county offices-Ekerenyo	Ekerenyo	4,000,000
Masaba North sub-county offices-Keroka	Construction of Masaba North sub-county offices-Keroka	Keroka	3,000,000
Special Programme	Towards Industrial park	Sironga	40,000,000
Total			47,000,000

12.13 DETAILS TO COMPENSATION TO EMPLOYEES INCLUDING SOCIAL BENEFITS

JOB GROUP	NUMBER OF INPOST	Grand Total
A	2	1,336,688
B	1	702,040
C	64	18,721,792
D	217	58,312,155
E	61	20,625,682
F	52	19,066,240
G	39	13,986,757
H	12	7,068,999
J	10	6,600,913
K	9	8,450,064
L	4	5,475,184
N	10	14,258,260
P	12	16,392,107
Q	3	6,405,618
R	5	13,088,292
S	1	3,228,467
TOTAL	502	213,719,258

CHAPTER SIXTEEN

16.0 VOTE NO: 5275000000

16.1 VOTE TITLE: NYAMIRA MUNICIPALITY

16.2 VISION

Create a Positive and Vibrant Livelihood to the People of Nyamira through Provision of Adequate Infrastructural Services

16.3 MISSION

Make Nyamira Municipality Habitable Safe, and Vibrant

16.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Finance and Administration support services	To strengthen delivery and quality of services
Environment and social support services	To foster sustainable and environmentally safe development
Municipal Infrastructure and Disaster Management support services	Improve infrastructure and disaster mitigation

16.5 CONTEXT FOR BUDGET INTERVENTION

16.5.1 Expenditure trends

In the 2020/2021 financial year, the department was allocated a total budget of Ksh.382,190,133 where Ksh.56,504,719 was funding recurrent expenditure, Ksh.8,999,344 was development expenditure from the exchequer and Ksh.316,686,070 were grants for the Kenya Urban Support Program. The absorption rate for recurrent was 89% and 24% in development as at the end of 2020/2021 Financial Year as of CBROP 2021. The department didn't achieve 100% absorption due to the following challenges; the presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with the concerned utility companies having to relocate them and The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time.To achieve 100% the department shall ensure there' implementation of municipal plans.

In the financial year 2021/2022, the Nyamira municipality has been allocated a total of Ksh.205,865,406 where development from the exchequer totals to Ksh.9,000,000, recurrent expenditure totalling to Ksh.41,405,052 and a unspent balances development grant for the Kenya Urban Support Program amounting to Ksh.155,460,354. The overall absorption rate was 35% as of CFSP 2022. With this in mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the 2022/2023 Financial Year, the department shall be allocated a total budget estimate of Ksh.37,045,983, where Ksh.17,645,983 shall be recurrent and Ksh.15,400,000 development.

16.5.2 Major achievements for the period 2020/2021

The department managed to achieve the following in the period under review;

- Setting out of the road centerline which was completed for the whole road.
- Taking joint original ground levels (OGL) on cut to spoil sections.
- Taking of the culvert invert levels for cross pipe culverts.
- Taking joint measurement of the existing cross pipe culverts.
- Taking joint measurement on earthworks; benches, cuts and fill and on bottom subgrade and sub base levels.
- Benchmarking and peer learning of the board members and management
- Nyamira Municipality Spatial Plan was on-going
- Pre – feasibility studies on the projects were done
- Preparation of 2020/2021 Municipal Annual Investment plan

16.5.3 Constraints and challenges in budget implementation and way forward

The following are the challenges and way forward in budget implementation;

- The timely project progression was mainly affected by continuous heavy rainfall (wet weather conditions) in the project area, thus affecting earthworks construction and possible future delaying completion of the road to bitumen standard. This was solved by having to work in extra hours to cover for time lost.
- The presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with

the concerned utility companies having to relocate them. However, after various follow ups and reminders, the concerned authorities dealt with the relocations.

- The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time. There has been a lot of sensitization on ground concerning the situation and workers have been provided with the necessary PPEs.
- Transfer of Municipal function has been delayed
- Completion of the spatial plan is behind schedule due to late disbursement of funds and COVID-19 pandemic however the contractor has provided new measures to be followed especially in addressing planned activities such as stakeholder forums by use of print media, radio and electronic correspondences to ensure work is done to completion with the given timelines.
- Stakeholders and their contributions in implementation of the Municipal Plans
- Nyamira Municipality would continue partnering with private sector, other Municipalities and organizations to exchange information, build capacities, expand resources and enhance revenues, and implement improvements in urban management. It will also partner with foreign Municipalities in order to exchange good practices.

16.5.4 Major services/outputs to be provided in MTEF period 2022/2023- 2024/2025

The department will deliver the following services and outputs in the 2019/2020;

- Payment of utility and bills-6
- Payment of salaries and wages-7
- General office purchase-322
- Maintenance of office purchases-30
- Training and Capacity Building of Staffs and Other Committee Members-10
- Preparation of public Participation on policy documents-20
- Preparation of budget and other policy documents-5
- Holding board committee meetings-2
- Conduct Garbage Collection activities-3
- Acquisition of Dumpsite-1
- Construction Nyaramba - Eronge - Kioge road

16.6 SUMMARY OF THE REVENUE SOURCES 2022/2023 -2024/2025

No	Revenue sources	Actual 2020/2021	baseline 2021/2022	Printed Estimate 2022/2023	Projected 2023/2024	Projected 2024/2025	Item code
1	Unspent balances (UIG)	241,840,789	2,050,000	0	-	-	
2	Unspent balances (UID)	-	155,460,354				
3	Unspent exchequer	-	1,356,842				
4	Equitable Sharable Revenue	52,644,044	52,180,028	37,045,983	40,750,581	44,825,639	9910101
5	Kenya Urban Support Programme	114,705,300	-	0	-	-	9910101
GRAND TOTAL		409,190,133	211,047,224	37,045,983	40,750,581	44,825,639	

16.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025

PROGRAMME	BUDGET FOR MTEF PERIOD				
	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	Estimate 2022/2023	2023/2024	2024/2025
Finance and Administration support services	47,359,669	37,004,160	15,065,983	16,572,581	18,229,839
Environment and social support services	15,443,394	12,044,050	21,980,000	24,178,000	26,595,800
Municipal Infrastructure and Disaster Management	319,387,070	156,817,196	0	0	0
TOTAL	382,190,133	205,865,406	37,045,983	40,750,581	44,825,639

16.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023- 2024/2025

Expenditure Classification	Baseline estimate 2020/2021	Printed Estimate	Estimate	Projected Estimates	
		2021/2022	2022/2023	2021/2022	2022/2023
Current Expenditure	66,113,090	41,405,228	17,645,983	19,410,581	21,351,639
Compensation to employees	31,406,440	25,644,588	10,645,983	11,710,581	12,881,639
Use of Goods	24,116,092	1,402,950	2,580,000	2,838,000	3,121,800
Social contribution	3,990,558	6,417,588	0	0	0
Other Recurrent	6,600,000	7,940,102	4,420,000	4,862,000	5,348,200
Capital Expenditure	114,300,000	164,460,354	19,400,000	21,340,000	23,474,000
Grants and other transfers	114,300,000	155,460,354	0	0	0
Acquisition of Non-Financial assets		9,000,000	19,400,000	21,340,000	23,474,000
Total Expenditure of Vote	180,413,090	205,865,406	37,045,983	40,750,581	44,825,639

16.9 SUMMARY OF EXPENDITURE BY PROGRAMS AND SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION

Economic Classification	Actual Estimates	Printed Estimate	Estimates for the MTEF Period			
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Finance and Administration support services						
Sub-Programme 1.1 Administration support services						
Current Expenditure	42,548,733	29,981,650	35,514,950	12,695,150	16,572,581	18,229,839
Compensation to Employees	32,623,080	24,800,000	25,644,588	10,645,983	11,710,581	12,881,639
Use of Goods and Services	9,625,653	3,482,151	1,402,950	2,049,167	2,254,084	2,479,492
other recurrent	0	610,000		0	2,607,916	2,868,708
Social Benefit	300,000	1,089,499	8,467,412	0	0	0
Sub Programme 1.2: Finance and Planning support services						
Current Expenditure	6,198,196	17,378,019	1,489,210	2,370,833	2,607,916	2,868,708
Use of Goods and Services	6,198,196	17,378,019	1,489,210	2,370,833	2,607,916	2,868,708

Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES						
Sub-Programme 2.2: ENVIRONMENTAL SERVICES						
Current Expenditure	0	5,744,050	3,044,050	2,580,000	2,838,000	3,121,800
Use of Goods and Services	0	5,744,050	3,044,050	2,580,000	2,838,000	3,121,800
Capital Expenditure	0	8,999,344	9,000,000	19,400,000	21,340,000	23,474,000
Acquisition of Non-Financial Assets	0	8,999,344	9,000,000	19,400,000	21,340,000	23,474,000
Total	0	14,743,394	12,044,050	21,980,000	48,356,000	53,191,600
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES						
Sub-Programme 3.1: Transport and Infrastructure services						
Capital Expenditure	114,300,000	316,686,070	156,817,196	0	0	0
Other Capital Grants and Transfers	114,300,000	316,686,070	155,460,354	0	0	0
Recurrent expenditure			1,356,842	0	0	0
Total Expenditure Nyamira Municipality	163,046,929	378,789,133	205,865,406	37,045,983	67,536,498	74,290,147

16.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual Estimates 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES								
Outcome: To strengthen delivery and quality of services								
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	12	7	15
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	12	12	12
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	1	5	5	5	5
		Prepared budget and other policy documents	No of documents prepared.	5	5	5	5	5
		Board committee meetings held	No. of meetings held	4	4	3	4	4
Programme 2: Social And Environmental Support Services								
Outcome: habitable and safe environment								
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Grabage Collected in municipality	No. of towns/centres covered within the municipality	0	0	100%	100%	100%
		Acquisition of Dumpsite	Number of dumpsites acquired	0	3	1	1	1
Programme 3: Municipal Infrastructure and Disaster Management Support services								

SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centres covered within the municipality	0	0	1	2	2
		Purchase of land	no of lands purchased	0	0	1	2	3
		Acquisition of Dumpsite	Number of dumpsites acquired	0	3	1	1	1

16.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

ADMINISTRATION SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
		Actual 2020/2021	Baseline 2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic salary	9,054,201	22,203,538	3,054,201	3,359,621	3,695,583
2110301	House allowances	5,731,600	4,797,400	2,731,600	3,004,760	3,305,236
2110314	Commuter allowances	2,848,000	3,516,000	848,000	932,800	1,026,080
2110320	Leave allowance	982,000	536,544	282,000	310,200	341,220
	casual workers	-	-	3,730,182	4,103,200	4,513,520
2210101	Electricity	48,000	20,000	20,000	22,000	24,200
2210102	Water and sewerage charges	24,000	24,000	24,000	26,400	29,040
2210203	Courier90 and postal services	1,200,000	10,000	20,000	22,000	24,200

2210503	Newspapers, Magazines	321,000	48,000	48,000	52,800	58,080
2210603	Rent and Rates- Non- Residential	150,000	931,950	960,000	1,056,000	1,161,600
2211016	purchase of staff uniforms	-		150,000	165,000	181,500
2211029	purchase of protective gear	108,000		150,000	165,000	181,500
3110701	Purchase of motor vehicle	-		-	-	-
2210801	Catering Services	260,000	54,000	108,000	118,800	130,680
2211102	Purchase of Computer and printing accessories	-		162,500	178,750	196,625
2211101	General Office Supplies	800,000		200,000	220,000	242,000
2210799	Renewal of Driving licence	-		1,950	2,145	2,360
2710102	Civil Servant Gratuity	24,000		-	-	-
2220210	Maintenance of Computers	650,000		60,000	66,000	72,600
2211103	purchase of cleaning equipment	1,089,499	50,000	144,717	159,189	175,108
3111001	Purchase of office furniture			-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	-		-	-	-
TOTAL		23,290,300	23,290,300	12,695,150	13,964,665	15,361,132

FINANCE AND PLANNING SUPPORT SERVICES

CSP 1.2 Finance and Planning						
SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
		Actual 2020/2021	Baseline 2021/2022	2022/2023	2023/2024	2024/2025
2210303	Dsa	520,000	1,105,455	840,000	924,000	1,016,400
2210708	Trainer Allowance	420,000	-	320,000	352,000	387,200
2210301	Transport refund	64,000	-	12,000	13,200	14,520
2211101	General Office Supplies	-	-	1,000	1,100	1,210
2210711	Tution fee	220,000	-	200,000	220,000	242,000
2211201	Refined Fuel and Lubricants	500,000	-	22,000	24,200	26,620
2220101	Motor Vehicle Maintainance	490,000	-	50,000	55,000	60,500
	Board allowances	-	645,210	575,833	633,416	696,758
2210802	Conference facilities	280,000	280,000	350,000	385,000	423,500
2640503	Kenya Urban Support Programme	12,860,019	-	-	-	-
TOTAL		15,354,019	2,030,665	2,370,833	2,607,916	2,868,708

SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
		Actual 2020/2021	Baseline 2021/2022	2022/2023	2021/2022	2022/2023
2210303	Dsa	364,000	364,000	-	-	-
2211201	Refined Fuel and Lubricants	2,200,000	2,200,000	2,200,000	2,420,000	2,662,000
2211006	Purchase of Workshop Tools and Equipment	3,000,000	3,000,000	200,000	220,000	242,000
2220101	Motor Vehicle Maintainance	180,000	180,000	180,000	198,000	217,800
		5,744,000	5,744,000	2,580,000	2,838,000	3,121,800
DEVELOPMENT						
	Municipality roads	0	0	5,400,000	5,940,000	6,534,000
3130101	Acquisition of Land	0	0	10,000,000	11,000,000	12,100,000
				15,400,000	21,340,000	23,474,000
TOTAL		0	0	21,980,000	24,178,000	26,595,800

LIST OF DEVELOPMENT PROJECTS

The Nyamira Municipality Board	Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000
	Nyaramba-Eronge-Kioge Road	Gravelling	Municipality	5,400,000
	Total			15,400,000

