

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,
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 County budget under the Medium Term Expenditure Framework. The County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (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.

The 2022 County Fiscal Strategy Paper (CFSP) also informed the estimates and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process.

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 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	Ekerenyo	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
	15 th Dec. 2021	Itibo	Itibo Coffee Society	8.00am-5.00pm

Nyamira South	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 REQUEST FOR 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 Treasury is in recognizance that the programme based budget may require adjustments to be made in the approved budget estimates which may not be in line with approved Annual Development 2022/2023 and the approved County Fiscal Strategy Paper 2022. The changes may be as follows and as per the below table;

- The outcome of the projected Revenues
- Adjustments of the expenditures
- The shifts in the financial principles
- And the major shifts in the priority interventions.

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

DESCRIPTIONS		DETAILS	APPROVED ESTIMATE (Ksh)	MEMORANDU M (Ksh)	JUSTIFICATIONS
1) REVENUE					
	Projected unspent Balances	0	520,000,000		This amount is requested to be 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 recurrent and Ksh. 400,000,000 for development)
	Local Revenue	350,000,000	250,000,000		The revenue source to be reduced further due to the unrealistic target
2) RECCURENT EXPENDITURE					
a)) Operations and Maintenance					
County Assembly	County Assembly Allocation		242,830,755	222,830,755	To be retained at the stated estimates due to lack of CARA to support the increase. The previous CARA 2021

				is still in force.
Health Services	Electricity expenses to the Hospitals under Health Department	0	16,000,000	To be provided to support electricity expenses to the Hospitals
Public Service Management	An allocation for the internship programme under Public Service Management	15,000,000	15,000,000	The amount to be re-allocated towards Legal fee in the same departments.
Gender, Sports and Culture	Additional Allocation towards operations and maintenance and international events	0	4,000,000	2 million to be allocated towards operation and maintenance while 2 million to be allocated towards international events
Education and Vocational Training	Enhance Salary for the New Recruits in ECDE Programme	0	50,000,000	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
	Traders loans scheme	841,407	0	Removed to support other interventions
	Traders loans scheme	49,700	0	Removed to support other interventions
	County campaigns	3,314,420	0	Removed to support other interventions

1) DEVELOPMENT

Department	Project name	Description of activity	Location	APPROVED ESTIMATE	MEMORANDUM	JUSTIFICATIONS
County Assembly	County Assembly Head Quarters	Construction of County Assembly Headquarters Phase III	Township	80,000,000	30,000,000	Should be retained Due to Revenue Shortfall

	Construction of the Speakers Residence II		Bogichora	30,000,000	10,000,000	Should be retained Due to Revenue Shortfall
Department of Finance. ICT and Economic Planning	Revenue automation	Automation of revenue sources	County wide	0	20,000,000	To complete the revenue automation process
	Quick win projects	Implementation of quick win projects	Countywide	12,000,000	0	The implementation policy needs to be developed first.
	Revenue Office	Construction of Revenue Office	Headquarters	10,000,000	0	Un availability of land for construction
	ICT Infrastructure	Construction of the ICT HUB	Headquarters	20,000,000	10,000,000	To cater for the construction as first phase with second phase to be financed later as equipping the same.
Agriculture, Livestock and fisheries	Artificial insemination services	Provision of AIE services and accessories	Countywide	9,000,000	8,000,000	Ksh. 1 million transferred to enhance vaccination in the same programme
	Animal Vaccinations	Protection of animals against zoonotic diseases	Countywide	1,000,000	2,000,000	Ksh. 1 million added to enhance vaccination in the same programme
Water, environment and natural resources	Climate Change Intervention	Mitigation, adaptation and policy		20,000,000	18,000,000	Transferred to other priority intervention
	Grant towards water supply			0	10,000,000	Payment of electricity towards Gusii Water company
	Purchase of crusher for quarry harvesting			25,000,000	0	May not be viable at the moment

Lands, Housing and urbanization	Valuation roll	Preparation of valuation roll	County wide	50,000,000	0	Removed to support the ongoing construction of roads
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	138,505,464	50 million added to take care of the ongoing construction of roads
Health Services	Ekerenyo Hospital Inpatient Wards	Construction and completion of inpatient wards	Ekerenyo	11,326,699	1,326,699	Removed due site issue
	Nyamira CRH Amenity Block	Construction and Completion of 80-Bed Amenity Block with Doctors' Plaza	HQ	21,079,154	0	Removed due to site issue
Trade, cooperative and tourism development	Trade Fund	Trade Revolving loans Fund	County wide	0	20,000,000	To be included since the trade bill already presented at the assembly
	Construction of market (saving)	Completion of Nyabite market	Township ward	4,515,300	0	To support other ongoing projects
	Workshop establishment and equipping	Establishment and equipping of weights and measures workshop	County wide	5,432,525	0	To support other ongoing projects
	Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000	3,000,000	To support other ongoing projects
Public Service Management	Special Programme	Towards Industrial park	Sironga	35,000,000	45,000,000	To be retained to uphold the special programmes
Gender,	Construction of	Construction of manga	Manga	6,000,000	0	To support other

sports and culture	manga stadium	stadium(pavilion)				ongoing projects
	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,000,000	0	To support other ongoing projects
	Cultural Centre	stocking the manga museum with cultural activities	Manga	3,000,000	0	To support other ongoing projects
Municipality	Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo,Nya maiya,Tinga, Nyaramba	4,000,000	0	To support other ongoing projects

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 pin accordance to the programme ceiling as approved by the Count Assembly in accordance to section 117 of the PFM Act 2012.
- The governor's office and public service board are considered within the previous ceiling of the executive as spelt out in the CARA 2021.

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. 6,180,499,944 comprising of Kshs. 350,000,000 Kshs. 5,143,000,000 and Ksh.587,449,944 for the local revenue, equitable share and conditional grants respectively. The equitable share will finance 83% of the total budget; Conditional grants will fund 9% of the total budget while the locally mobilized revenue will fund 6% of the total County Annual Budget. Included in the total revenue is the yet to be enacted the Health sector Health Improvement Fund totaling to Ksh 100,000,000 which will fund the County Budget at 2%.

Conditional grants comprise of Ksh 7,106,000/- for DANIDA, Ksh.94,737,378/- for Universal Health Care Project, Ksh. 118,455,800 for Kenya Devuelution Support Programme level II, Ksh. 52,500,000 for Kenya Second Informal Settlement Improvement (KISIP), Ksh.25,462,576 for Agricultural Sector Development Support Programme and Ksh 289,188,190, 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	BASELINE ESTIMATES	PRINTED ESTIMATES	(CFSP 2022) TARGET ESTIMATE	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
9910201	Equitable share	4,810,800,000	5,135,340,036	0	0	0
	Unspent Balances	855,779,664	838,910,105	5,143,000,000	5,657,300,000	6,223,030,000
Various	Own Source Revenue	250,000,000	295,000,000	350,000,000	385,000,000	423,500,000
		0	0	100,000,000	110,000,000	121,000,000
	Sub- Total	5,916,579,664	6,269,250,141	5,593,000,000	6,042,300,000	6,646,530,000
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	289,188,190	318,107,009	349,917,710
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	94,737,378	104,211,116	114,632,227
1540701	DANIDA	13,680,000	10,659,000	7,106,000	7,816,600	8,598,260
1320101	Agricultural Support Development Support Programme	13,125,036	24,250,072	25,462,576	28,008,834	30,809,717
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	118,455,800	130,301,380	143,331,518
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	50,000,000	52,500,000	57,750,000	63,525,000
	Sub-total	663,867,206	563,367,518	587,449,944	646,194,938	710,814,432
	TOTAL REVENUE	6,800,247,602	6,832,617,659	6,180,449,944	6,688,494,938	7,357,344,432

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

VOTE CODES	DEPARTMENT	BASELINE ESTIMATES LOCAL REVENUE	PRINTED ESTIMATES LOCAL REVENUE	CFSP 2022 TARGET ESTSIMATE	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2024/2025	2024/2025
5261	County Assembly	0	0	0	-	-
5262	County Executive	0	0	0	-	-
5263	Finance and Economic Planning.	27,917,284	40,784,530.00	78,005,251	85,805,776	94,386,354
5264	Agriculture, Livestock and Fisheries	10,694,291	19,284,600.00	52,055,359	57,260,895	62,986,984
5265	Environment, Water, Energy & Natural Resources	10,956,108	10,371,865.00	46,491,923	51,141,115	56,255,227
5266	Education & Youth empowerment	19,024,962	0	0	-	-
5267	Health Services	75,273,640	162,404,332.00	0	-	-
5268	Land, Physical Planning, Housing and Urban Development	30,224,230	31,013,636.00	80,621,818	88,684,000	97,552,400
5270	Transport & Public Works,	20,542,702	4,433,048.00	10,092,876	11,102,164	12,212,380
5271	Trade, Tourism and Co-operatives Development	34,281,378	24,672,969.00	69,476,740	76,424,414	84,066,855
5272	Youth, Gender, Culture and Social services	21,085,405	2,035,020.00	13,256,033	14,581,636	16,039,800
5273	County Public Service Board	0	0	0	-	-
5274	Public Service Management	0	0	0	-	-
5275	Nyamira Municipality	0	0	0	-	-
	TOTAL	250,000,000	295,000,000	350,000,000	385,000,000	423,500,000

Table 4: Details of Equitable Share by departments

VOTE CODES	DEPARTMENT	BASELINE ESTIMATE EQUITABLE SHARE	PRINTED ESTIMATES EQUITABLE SHARE	CFSP 2022 TARGET ESTIMATE	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	699,107,510	767,444,433	802,444,433	882,688,876	970,957,764
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	282,925,348	311,217,883	342,339,671
5264	Agriculture, Livestock and Fisheries	165,566,542	156,910,018	155,484,235	171,032,659	188,135,924
5265	Environment, Water, Energy & Natural Resources	271,461,050	233,766,992	164,872,731	181,360,004	199,496,005
5266	Education & Youth empowerment	332,827,868	492,938,693	582,878,676	641,166,544	705,283,198
5267	Health Services	1,551,863,363	1,660,903,460	1,701,913,175	1,872,104,493	2,059,314,942
5268	Land, Physical Planning, Housing and Urban Development	90,630,727	96,359,732	202,971,079	223,268,187	245,595,006
5270	Transport & Public Works,	358,555,929	323,165,271	180,298,572	198,328,429	218,161,272
5271	Trade, Tourism and Co-operatives Development	12,101,180	48,615,843	4,811,035	5,292,139	5,821,352
5272	Youth, Gender, Culture and Social services	70,705,169	83,266,425	89,359,860	98,295,846	108,125,431
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	402,719,258	442,991,184	487,290,302
5275	Nyamira Municipality	50,504,063	52,180,028	37,045,983	40,750,581	44,825,639
	TOTAL	4,810,800,000	5,135,340,035	5,143,000,000	5,657,300,000	6,223,030,000

Table 5: Details of Grants by departments

VOTE CODES	DEPARTMENT	BASELINE ESTIMATE GRANTS	PRINTED ESTIMATES 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 Economic Planning.	45,000,000	112,815,048	118,455,800	130,301,380	143,331,518
5264	Agriculture, Livestock and Fisheries	211,634,146	299,667,396	314,650,766	346115842.6	380727426.9
5265	Environment, Water, Energy & Natural Resources	0	0	0	0	0
5266	Education & Youth empowerment	60,409,894	0	0	0	0
5267	Health Services	305,702,981	100,885,074	101,843,378	112,027,716	123,230,487
5268	Land, Physical Planning, Housing and Urban Development	0	50,000,000	52,500,000	57,750,000	63,525,000
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	587,449,944	646,194,938	710,814,432

Table 6: Details of the Local Revenue Streams per Departments

QUARTER	APRIL	Totals	Q 3 Totals	Q 4 Totals	Baseline	Estimate	Printed	Estimate	(CFSP)	Target	Projections	
	Totals				2020/2021	2021/2022	Estimate	Estimate	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		15,107,499		16,618,249	18,280,074
Matatu Park® fee/stickers	200,700	2,011,250	2,485,500	2,925,700	7,623,150		854,887		18,385,465		20,224,012	22,246,413
Daily Parking	906,300	903,250	1,383,500	449,900	3,642,950		10,644,763		21,007,245		23,107,970	25,418,766
Motor bike stickers	2,400	15,000	15,300	3,000	35,700		222,232		39,270		43,197	47,517
Storage charges	5,000	5,800	9,000	-	19,800		0		21,780		23,958	26,354
Impounding charges,penalties,fines	8,000	14,000	50,000	21,000	93,000		4,402,174		7,102,300		7,812,530	8,593,783
Market stall Rent	183,400	243,390	216,797	257,918	901,505		0		991,656		1,090,822	1,199,904
General Services/Periodick stickers	592,380	400,990	83,840	5,417,316	6,494,526		9,721,274		15,043,978		16,548,376	18,203,213
Miscellaneous	-	24,591	124,970	-	149,561		505,520		306,058		336,664	370,330
Sub totals	2,290,360	5,471,401	6,184,857	10,987,664	24,934,282		40,784,530		78,005,251		85,805,776	94,386,354
DEPARTMENT OF LANDS,PHYSICAL PLANNING												
Build Plan&Approval	864,400	620,000	585,400	588,000	2,657,800		5,114,953		2,923,588		3,215,947	3,537,541
I/Plot Rent	43,940	5,180	151,740	61,920	262,780		30,979		289,058		317,964	349,760
Plot Rent	339,187	193,040	444,469	499,843	1,476,539		161,430		1,624,193		1,786,612	1,965,274
Lands&Survey	166,180	78,000	200,000	171,000	615,180		405,116		636,698		700,368	770,405
Phys Planning	751,103	659,320	707,884	507,463	2,625,770		4,281,967		2,881,857		3,170,043	3,487,047
Land Rates	622,920	125,340	10,251,050	391,830	11,391,140		20,510,952		43,830,254		48,213,279	53,034,607
Advertisement Charges	143,650	88,950	2,315,945	5,120,700	7,669,245		0		28,436,170		31,279,787	34,407,766
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		80,621,818		88,684,000	97,552,400
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES												
Water, sanitation and irrigation fees	-	-	32,640	-	32,640		5,529		46,491,923		51,141,115	56,255,227

Building material cess	-	-	-	-	-	10,366,336	0	0	0
Sub totals	-	-	32,640	-	32,640	10,371,865	46,491,923	51,141,115	56,255,227
DEPARTMENT OF YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES									
Liquor Licensing	36,000	150,000	830,000	404,000	1,420,000	2,035,020	13,255,000	14,580,500	16,038,550
Registration fees for social services	-	-	-	1,000	1,000	0	1,033	1,136	1,250
Sub totals	36,000	150,000	830,000	405,000	1,421,000	2,035,020	13,256,033	14,581,636	16,039,800
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	35,373,032	38,910,335	42,801,369
S.B.P Appl.	117,000	40,500	256,500	206,500	620,500	6,333,389	26,282,580	28,910,838	31,801,922
Trade, Weghts & Msrs	205,800	215,330	255,660	69,690	746,480	511,342	7,821,128	8,603,241	9,463,565
Sub totals	3,348,640	1,401,970	13,981,320	6,521,449	25,253,379	24,672,969	69,476,740	76,424,414	84,066,855
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS									
Hire of Machinery & Eqpmt	-	-	49,340	-	49,340	5,946	594,986	654,485	719,933
Public Works approvals	103,500	56,500	153,500	120,000	433,500	4,427,102	9,497,890	10,447,679	11,492,447
Sub totals	103,500	56,500	202,840	120,000	482,840	4,433,048	10,092,876	11,102,164	12,212,380
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT									
cattle movement permit	29,950	114,200	94,900	83,300	322,350	219,705	354,585	390,044	429,048
Cattle Fee	107,200	306,750	329,200	277,250	1,020,400	764,359	4,122,440	4,534,684	4,988,152
Slaughter Fee	7,600	5,600	11,600	-	24,800	18,613	27,280	30,008	33,009
Veterinary	262,950	340,580	272,500	310,005	1,186,035	2,659,666	21,152,639	23,267,903	25,594,693
Agricultural cess	1,562,850	1,598,950	1,451,850	1,203,550	5,817,200	15,622,259	26,398,415	29,038,257	31,942,082
Sub totals	1,970,550	2,366,080	2,160,050	1,874,105	8,370,785	19,284,602	52,055,359	57,260,895	62,986,984
GRAND TOTALS	34,948,351	35,891,700	50,874,916	46,561,619	168,276,586	295,000,000	350,000,000	385,000,000	423,500,000

Table 7: Details of revenue allocation per departments

Department	Baseline Estimates Equitable share	Printed Estimates Equitable Share	CFSP Target Estimtes	Baseline Estimates Local Revenue	Printed Estimates Local Revenue	CFSP Target Estimate for Local revenue	Baseline Estimates Conditional Grants	Printed Estimates Conditional Grants	CFSP Target Estimate for Conditional Grants	CFSP Target for FIF	TOTAL TAgET 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	802,444,433	0	0	0	0	0	0	0	802,444,433	882,688,876	970,957,764
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	282,925,348	27,917,284	40,784,530	78,005,251	45,000,000	112,815,048	118,455,800	0	479,386,399	527,325,039	580,057,543
Agriculture, Livestock and Fisheries	165,566,542	156,910,018	155,484,235	10,694,291	19,284,600	52,055,359	211,634,146	299,667,396	314,650,766	0	522,190,360	574,409,396	631,850,336
Environment, Water, Energy & Natural Resources	271,461,050	233,766,992	164,872,731	10,956,108	10,371,865	46,491,923	0	0	0	0	211,364,654	232,501,119	255,751,231
Education & Youth empowerment	332,827,868	492,938,693	582,878,676	19024962	0	0	60409894	0	0	0	582,878,676	641,166,544	705,283,198
Health Services	1,551,863,363	1,660,903,460	1,701,913,175	75,273,640	162,404,332	0	305,702,981	100,885,074	101,843,378	100,000,000	1,903,756,553	2,094,132,208	2,303,545,429
Land, Physical Planning, Housing and Urban Development	90,630,727	96,359,732	202,971,079	30,224,230	31,013,636	80,621,818	0	50,000,000	52500000	0	336,092,897	369,702,187	406,672,405
Transport & Public Works,	358,555,929	323,165,271	180,298,572	20,542,702	4,433,048	10,092,876	146215617	0	0	0	190,391,448	209,430,593	230,373,652
Trade, Tourism and Co-operatives Development	12,101,180	48,615,843	4,811,035	34,281,378	24,672,969	69,476,740	0	0	0	0	74,287,775	81,716,553	89,888,208
Youth, Gender, Culture and Social services	70,705,169	83,266,425	89,359,860	21,085,405	2,035,020	13,256,033	0	0	0	0	102,615,893	112,877,482	124,165,231
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	402,719,258	0	0	0	0	0	0	0	402,719,258	442,991,184	487,290,302
Nyamira Municipality	50,504,063	52,180,028	37,045,983	0	0	0	114705300	0	0	0	37,045,983	40,750,581	44,825,639
TOTAL	4,810,800,000	5,135,340,035	5,143,000,000	250,000,000	295,000,000	350,000,000	883,667,938	563,367,518	587,449,944	100,000,000	6,180,449,944	6,798,494,938	7,478,344,432

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 and 9 shows details in both recurrent and development Ceilings

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

Department	Baseline Recurrent Estimate	Printed Recurrent Estimates	CFSP Target Estimate for Recurrent	Baseline Development Estimate	Printed Development Estimates	CFSP Target Estimate for Development	Baseline Total Estimate	Total Printed Estimates	CFSP Total Target 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	632,444,433	126,678,206	155,000,000	170,000,000	732,785,716	767,444,433	802,444,433	882,688,876	970,957,764
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	268,930,599	24,969,149	199,442,099	210,455,800	498,051,092	621,501,482	479,386,399	527,325,039	580,057,543
Agriculture, Livestock and Fisheries	160,754,042	166,654,618	150,527,594	290,036,466	313,581,363	371,662,766	450,790,508	480,235,981	522,190,360	574,409,396	631,850,336
Environment, Water, Energy & Natural Resources	116,130,605	98,623,857	81,484,611	213,477,473	146,400,000	129,880,043	329,608,078	245,023,857	211,364,654	232,501,119	255,751,231
Education & Vocational Training	317,462,238	481,834,399	317,278,676	191,566,245	15,134,041	265,600,000	509,028,483	496,968,440	582,878,676	641,166,544	705,283,198
Health Services	1,757,994,705	1,778,990,120	1,645,700,761	351,815,497	520,136,871	258,055,792	2,109,810,202	2,299,126,991	1,903,756,553	2,094,132,208	2,303,545,429
Land, Physical Planning, Housing and Urban Development	85,779,579	80,352,053	115,898,745	63,568,457	142,440,610	220,194,152	149,348,036	222,792,663	336,092,897	369,702,187	406,672,405
Transport & Public Works,	138,198,631	126,310,808	101,885,984	476,967,698	259,400,244	88,505,464	615,166,329	385,711,052	190,391,448	209,430,593	230,373,652
Trade, Tourism and Co-operatives Development	37,926,443	38,658,920	50,339,950	42,572,394	54,646,217	23,947,825	80,498,837	93,305,137	74,287,775	81,716,553	89,888,208
Youth, Gender, Culture and Social services	64,192,220	56,865,878	60,615,893	35,107,032	54,143,500	42,000,000	99,299,252	111,009,378	102,615,893	112,877,482	124,165,231

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	42,000,000	308,395,321	380,566,306	402,719,258	442,991,184	487,290,302
Nyamira Municipality	56,504,719	47,195,970	17,645,983	325,685,414	163,460,354	19,400,000	382,190,133	210,656,324	37,045,983	40,750,581	44,825,639
Total	4,657,803,571	4,778,832,360	4,338,748,102	2,142,444,031	2,053,785,299	1,841,701,842	6,800,247,602	6,832,617,659	6,180,449,944	6,798,494,938	7,478,344,432

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

Department	RECURRENT				DEVELOPMENT				Total Estimates	Projections	
	Compensation to employees	Condition al Grants	Operations and Maintainan ce	Total Recurrent	Capital Projects	Conditional Grants	Funds	Total Development		2023/2024	2024/2025
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023		2022/2023	2023/2024
County Assembly	389,613,678	0	242,830,755	632,444,433	110,000,000	0	60,000,000	170,000,000	802,444,433	882,688,876	970,957,764
County Executive	164,244,306	0	304,918,019	469,162,325	0	0	0	0	469,162,325	516,078,558	567,686,413
Finance and planning	215,957,323	0	52,973,276	268,930,599	42,000,000	118,455,800	50,000,000	210,455,800	479,386,399	527,325,039	580,057,543
Agriculture, Livestock and Fisheries	143,527,594	0	7,000,000	150,527,594	57,012,000	314,650,766	0	371,662,766	522,190,360	574,409,396	631,850,336
Environment, Water, Energy & Natural Resources	64,484,611	0	17,000,000	81,484,611	129,880,043	0	0	129,880,043	211,364,654	232,501,119	255,751,231
Education & Vocational Training	310,278,676	0	7,000,000	317,278,676	143,600,000	0	122,000,000	265,600,000	582,878,676	641,166,544	705,283,198
Health Services	1,504,488,761	7,106,000	134,106,000	1,645,700,761	63,318,414	94,737,378	100,000,000	258,055,792	1,903,756,553	2,094,132,208	2,303,545,429
Land, Physical Planning, Housing and Urban Development	108,898,745	0	7,000,000	115,898,745	167,694,152	52,500,000	0	220,194,152	336,092,897	369,702,187	406,672,405
Transport & Public Works,	79,885,984	0	22,000,000	101,885,984	88,505,464	0	0	88,505,464	190,391,448	209,430,593	230,373,652
Trade, Tourism and Co-operatives Development	39,339,950	0	11,000,000	50,339,950	23,947,825	0	0	23,947,825	74,287,775	81,716,553	89,888,208
Youth, Gender, Culture and Social services	49,615,893	0	11,000,000	60,615,893	42,000,000	0	0	42,000,000	102,615,893	112,877,482	124,165,231

CPSB	38,192,186	0	27,921,104	66,113,290	0	0	0	0	66,113,290	72,724,619	79,997,081
Public Service Management	213,719,258	0	147,000,000	360,719,258	42,000,000	0	0	42,000,000	402,719,258	442,991,184	487,290,302
Nyamira Municipality	10,645,983	0	7,000,000	17,645,983	19,400,000	0	0	19,400,000	37,045,983	40,750,581	44,825,639
Total	3,332,892,948	7,106,000	998,749,154	4,338,748,102	929,357,898	580,343,944	332,000,000	1,841,701,842	6,180,449,944	6,798,494,938	7,478,344,432

2.2.1 Recurrent Expenditure 2022/2023

Recurrent expenditure is estimated at Ksh.4,338,748,102 representing 70% of the total budget. The recurrent expenditure comprises of Ksh. 3332,892,948 for personnel emoluments; Ksh. 998,749,154 and for operation and maintenance and Ksh.7,106,000 for DANIDA. From the expenditure classification, wage bill constitutes to 54% of the total County revenue estimate.

Table 10, 11, 12, 13 and 14 shows the recurrent expenditure analysis for the revised budget for financial year 2022/2023.

Table 10: Shows summary and details of recurrent expenditure for the budget 2022/2023

	Department	Baseline Recurrent Estimate	Printed Recurrent Estimates	CFSP Target for Recurrent	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	606,107,510	612,444,433	632,444,433	695,688,876	765,257,764
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	268,930,599	295,823,659	325,406,025
5264	Agriculture, Livestock and Fisheries	160,754,042	166,654,618	150,527,594	165,580,353	182,138,389
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	317,278,676	349,006,544	383,907,198
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	50,339,950	55,373,945	60,911,340

5272	Youth, Gender, Culture and Social services	64,192,220	56,865,878	60,615,893	66,677,482	73,345,231
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	4,338,748,102	4,772,622,912	5,249,885,203
		68%	70%	70%		

Table 11: Shows summary and details of the Compensation to employees per department

Vote No	Department	Baseline Compensation to Employees	Printed Estimates compensatioj to employees	CFSP 2022 Target 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	389,613,678	428,575,046	471,432,550
5262	County Executive	141,486,714	154,440,998	164,244,306	180,668,737	198,735,610
5263	Finance and planning	232,768,811	189,452,479	215,957,323	237,553,055	261,308,361
5264	Agriculture, Livestock and Fisheries	150,160,504	154,436,539	143,527,594	157,880,353	173,668,389
5265	Environment, Water, Energy & Natural Resources	101,821,267	69,293,167	64,484,611	70,933,072	78,026,379
5266	Education & Vocational Training	283,334,137	357,109,583	310,278,676	341,306,544	375,437,198
5267	Health Services	1,431,604,887	1,564,390,858	1,504,488,761	1,654,937,637	1,820,431,401
5268	Land, Physical Planning, Housing and Urban Development	75,258,926	65,030,761	108,898,745	119,788,620	131,767,481
5270	Transport & Public Works,	89,743,285	81,729,627	79,885,984	87,874,582	96,662,041
5271	Trade, Tourism and Co-operatives Development	29,210,351	30,967,339	39,339,950	43,273,945	47,601,340
5272	Youth, Gender, Culture and Social services	44,360,911	46,669,831	49,615,893	54,577,482	60,035,231
5273	CPSB	35,396,998	35,085,731	38,192,186	42,011,405	46,212,545

5274	Public Service Management	259,057,190	237,168,115	213,719,258	235,091,184	258,600,302
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	3,332,892,948	3,666,182,243	4,032,800,467
		48%	50%	54%		

Table 12: Shows summary and details of the Recurrent Grants allocation per department

Vote No	Department	Baseline Grants	Printed Grants	CFSP Target 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	7,106,000	7,816,600	8,598,260
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	7,106,000	7,816,600	8,598,260

Table 13: Shows summary and details of the Funds allocation per department

Vote No	Department	Baseline Funds	Printed Funds	CFSP Target 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 14: Shows summary and details of operations and maintainance allocation to each department

Vote No	Department	Baseline Operations and maintenance	Printed estimates operations and maintainance	CFSP 2022 Estimate Target for operations and maintainance	Projections	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
5261	County Assembly	228,493,822	241,705,127	242,830,755	267,113,831	293,825,214
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	52,973,276	58,270,604	64,097,664
5264	Agriculture, Livestock and Fisheries	10,253,638	8,758,079	7,000,000	7,700,000	8,470,000
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	134,106,000	147,516,600	162,268,260
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	11,000,000	12,100,000	13,310,000
5272	Youth, Gender, Culture and Social services	9,800,709	9,618,743	11,000,000	12,100,000	13,310,000
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	998,749,154	1,098,624,069	1,208,486,476

2.2.2 Development Expenditure 2022/2023

The total development expenditure amounts to Ksh.1,841,701,842 translating to 30% of the total budget. The development expenditure includes Ksh. 949,357,898 to Capital projects; Ksh. 580,343,944 to fund the development conditional grants for departments of Agriculture, Livestock and Fisheries development; Finance, ICT and Economic Planning; Health Services and Lands, Housing and urban Development. 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.60,000,000 for car and mortgage Fund for the County Assembly.

Table 15,16, 17 and 18 shows the development expenditure analysis for the revised budget for financial year 2022/2023.

Table 15:shows summary and details of the Development Expenditure 2022/2023

Departments	Baseline Estimate	Printed Development Estimates	CFSP Target for the Development	Projections	
	2020/2021	2021/2022		2023/2024	2024/2025
County Assembly	126,678,206	155,000,000	170,000,000	187,000,000	205,700,000
Finance and planning	24,969,149	199,442,099	210,455,800	231,501,380	254,651,518
Agriculture, Livestock and Fisheries	290,036,466	313,581,363	371,662,766	408,829,043	449,711,947
Environment, Water, Energy & Natural Resources	213,477,473	146,400,000	129,880,043	142,868,047	157,154,852
Education & Vocational Training	191,566,245	15,134,041	265,600,000	292,160,000	321,376,000
Health Services	351,815,497	520,136,871	258,055,792	283,861,371	312,247,508
Land, Physical Planning, Housing and Urban Development	63,568,457	142,440,610	220,194,152	242,213,567	266,434,924
Transport & Public Works,	476,967,698	259,400,244	88,505,464	97,356,010	107,091,611
Trade, Tourism and Co-operatives Development	42,572,394	54,646,217	23,947,825	26,342,608	28,976,868
Youth, Gender, Culture and Social services	35,107,032	54,143,500	42,000,000	46,200,000	50,820,000
Public Service Management	0	30,000,000	42,000,000	46,200,000	50,820,000

Nyamira Municipality	325,685,414	163,460,354	19,400,000	21,340,000	23,474,000
Total	2,142,444,031	2,053,785,299	1,841,701,842	2,025,872,026	2,228,459,229
	32%	30%	30%		

Table 16: Shows summary of and details of the Capital projects 2022/2023

Department	Baseline Flagship Projects	1st Revised Printed Estimate Flagships	CFSP Target for Capital Projects	Projections	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
County Assembly	93,000,000	140,000,000	110,000,000	121,000,000	133,100,000
Finance and planning	21,000,000	33,657,902	42,000,000	46,200,000	50,820,000
Agriculture, Livestock and Fisheries	15,846,691	13,000,000	57,012,000	62,713,200	68,984,520
Environment, Water, Energy & Natural Resources	167,777,473	146,400,000	129,880,043	142,868,047	157,154,852
Education & Vocational Training	34390592	14200000	143,600,000	157,960,000	173,756,000
Health Services	38,525,967	129,536,178	63,318,414	69,650,255	76,615,281
Land, Physical Planning, Housing and Urban Development	36,853,634	49,000,000	167,694,152	184,463,567	202,909,924
Transport & Public Works,	240,900,000	201,287,511	88,505,464	97,356,010	107,091,611
Trade, Tourism and Co-operatives Development	8,456,115	35,300,000	23,947,825	26,342,608	28,976,868
Youth, Gender, Culture and Social services	27,628,954	29,012,871	42,000,000	46,200,000	50,820,000
Public Service Management	0	30,000,000	42,000,000	46,200,000	50,820,000
Nyamira Municipality	8,000,000	8,000,000	19,400,000	21,340,000	23,474,000
Total	692,379,426	829,394,462	929,357,898	1,022,293,688	1,124,523,057

Table 17: Shows summary of and details of the Conditional grants 2022/2023

Department	Baseline Conditional Grants	Printed Estimates Grants	CFSP Target 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	118,455,800	130,301,380	143,331,518
Agriculture, Livestock and Fisheries	211,634,146	299,667,396	314,650,766	346,115,843	380,727,427
Environment, Water, Energy & Natural Resources	0	0	0	-	-
Education & Vocational Training	60,409,894	0	0	-	-
Health Services	278,847,760	90,226,074	94,737,378	104,211,116	114,632,227
Land, Physical Planning, Housing and Urban Development	0	50,000,000	52,500,000	57,750,000	63,525,000
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	580,343,944	638,378,338	702,216,172

Table 18: Shows summary of and details of the Funds 2022/2023

Department	Baseline Estimates Fund	Printed Estimates Fund	CFSP Target for Fund	projections	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
County Assembly	-	15,000,000	60,000,000	66,000,000	72,600,000
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	100,000,000	110,000,000	121,000,000
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	332,000,000	365,200,000	401,720,000

CHAPTER THREE

3.0 VOTE NO: 5261000000

3.1 VOTE TITLE –THE COUNTY ASSEMBLY

The County Assembly is independent and prepares their own budget

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
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry
County Legal and support services	Legal support and advisory strengthened
County Results and delivery support services	The county deliverables strengthened
Governance advisory, Liason, communication support services	Liason and public relations strengthened
Co-ordination and management of county executive and support services	County executive affairs fairly executed.

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. According to the CBROP 2021, the County executive managed to spend Ksh.384,862,174 which was 82% of its allocation.

In the current year 2021/2022 Financial Year, the executive office has been allocated a total of Ksh.469,162,325 for both personnel emoluments, operations and maintenance. According to CFSP 2021 as at 30th Nov, the department spent Ksh.137,053,472 which was 29% of its allocation.

In the Year 2022/2023, the executive office will be 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 Gazattement 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
- 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
IFMIS related capacity and system infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough system 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
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough technical staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments and sub-counties
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

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

- Payment of wages and salaries for 157 staffs
- Payment of utilities and bills
- Provision of training to staff members
- Maintenance of office inventories and assets
- Coordination and management of County Executive Committee affairs
- Provision of legal services to the County Government
- Advisory and communication services
- Coordinating the general service delivery efficiently in the county

4.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

NO	Revenue sources	% Of budget funding	Actual estimate	Printed 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

S/N	PROGRAMME	BUDGET FOR MTEF PERIOD		
		2022/2023	2023/2023	2024/2025
1	Policy planning, general administration and support services	284,285,977	312,714,575	343,986,032
		117,204,468	128,924,914	141,817,406
		401,490,445	441,639,489	485,803,438
2	Governance and coordination services	20,900,000	22,990,000	25,289,000
		20,000,000	22,000,000	24,200,000
		14,171,880	15,589,068	17,147,975
		12,600,000	13,860,000	15,246,000
		67,671,880	74,439,068	81,882,975
		469,162,325	516,078,557	567,686,413

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

Economic Classification	Actual Estimate	Baseline Estimates	Printed Estimates	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	235,287,605	271,508,201	274,285,977	275,288,338	302,817,171
Compensation to Employees	133,669,889	133,669,889	139,526,761	148,888,758	164,395,394	180,834,933
Use of Goods and Services	80,947,492	80,947,492	117,144,581	87,664,992	94,619,601	104,081,561
Social Benefits	7,816,824	7,816,824	14,836,859	15,355,548	16,273,343	17,900,677
Other Recurrent	12,853,400	12,853,400	-	22,376,679	-	-
Sub Programme 1.2: Policy and Planning						
Current Expenditure	193,024,920	193,024,920	138,001,050	127,204,468	181,940,220	183,679,398
Use of Goods and Services	193,024,920	193,024,920	138,001,050	127,204,468	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	0	20,622,000	20,900,000	22,990,000	25,289,000
Use of Goods and Services	0	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	20,000,000	18,489,700	20,000,000	22,000,000	24,200,000
Use of Goods and Services	20,000,000	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	-	-	13,206,070	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	20,850,000	19,194,700	12,600,000	13,860,000	15,246,000
Use of Goods and Services	20,850,000	20,850,000	14,030,700	12,600,000	13,860,000	15,246,000
Other Recurrent	12,5630,332	0	4,664,000	0	0	0
Grand Total	469,162,525	469,162,525	481,021,721	469,162,325	531,667,626	568,379,544

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	Baseline estimates 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
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	155	155
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	21	23	23
		Office equipment purchased.	Number of office equipment purchased.	16	26	30	30

SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	25	27	30	30
		Meetings and Workshop	Number of workshops attended	154	160		160
		Coordination of executive Function	Number meetings held to facilitate coordination	138	143	150	150
		Provision of legal services	Number of legal services offered	10	13	15	15
		Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	14	15	15	20
		Advisory and communication services and results delivery	Number of Advisory and communication services offered	32	35	30	40

4.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

4.11.1 General Administration, Policy and Support Services

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2022/2023	2023/2024	
				2023/2024	2024/2025
2110101	2110101	Basic salary	127,330,904	140,063,994	154,070,394
2110300	2110301	House allowance	10,795,932	11,875,525	13,063,078
2110300	2110314	Transport allowance(Commuter)	7,813,548	8,594,903	9,454,393

2110320	2110320	Leave allowance	830,374	913,411	1,004,753
2710100	2710102	service Gratuity	7,816,824	8,598,506	9,458,357
2710100	2210799	NITA	81,600	89,760	98,736
2210100	2210101	Payment of electricty bills	1,200,000	1,320,000	1,452,000
2210100	2210102	Payment of water bills	1,200,000	1,320,000	1,452,000
2210200	2210201	Telephone bills and mobile phone services	3,498,000	3,847,800	4,232,580
2210500	2211101	Stationery	6,000,000	6,600,000	7,260,000
2210200	2210203	Courrier and postal services	660,000	726,000	798,600
2210300	2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,329,800	2,562,780
2210300	2110318	Non practicing Allowance	480,000	528,000	580,800
2120100	2120101	Employers contribution to NSSF	55,200	60,720	66,792
2120100	2120103	Employers contribution to Pension scheme	6,921,924	7,614,116	8,375,528
2210500	2210502	printing and photocopy services	4,000,000	4,400,000	4,840,000
2210500	2210503	Newspapers and journals subscription	2,400,000	2,640,000	2,904,000
2210600	2210603	Rent (liaison office)	6,000,000	6,600,000	7,260,000
2210800	2210801	Hospitality services	25,000,000	27,500,000	30,250,000
2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services	3,600,000	3,960,000	4,356,000
2211200	2211201	Refined Fuel and lubricants	8,000,000	8,800,000	9,680,000
2211300	2211306	Subscription to professional bodies, dues and trade bodies.	3,000,000	3,300,000	3,630,000
2220200	2220205	Maintenance of offices	1,414,992	1,556,491	1,712,140
2220200	2220210	Maintenance of computers and other IT equipment	892,000	981,200	1,079,320
3110800	3110801	Overhaul of motor vehicles	3,000,000	3,300,000	3,630,000
2220200	2220202	Maintenance of furniture and fittings	1,200,000	1,320,000	1,452,000
3111000	3111002	Purchase of computers and IT Equipment	2,540,000	2,794,000	3,073,400
3111100	3111112	Purchase of software	2,336,679	2,570,347	2,827,382
3111000	3111001	Purchase of office furniture and fittings	2,500,000	2,750,000	3,025,000
2211300	2211313	Governor's Security Operations	10,200,000	11,220,000	12,342,000
3110700	3110701	purchase of motor vehicle	15,000,000	16,500,000	18,150,000
2220100	2220101	Maintenance Expenses - Motor Vehicles	6,400,000	7,040,000	7,744,000
		TOTAL FOR THE PROGRAM	274,285,977	301,714,575	331,886,032

Policy Planning and development

ITEM	SUB-ITEM	DESCRIPTION	2022/2023	2023/2024	2024/2025
2210300	2210302	Accommodation (domestic)	36,166,667	39,783,333	43,761,667
2211300	2211306	Subscription	2,230,801	2,453,881	2,699,269
2210400	2210401	travel allowance	20,000,000	22,000,000	24,200,000
2210400	2210402	Accommodation (foreign)	20,375,000	22,412,500	24,653,750
2210300	2210301	Transport	363,000	399,300	439,230
2210300	2210303	daily subsistence	7,390,000	8,129,000	8,941,900
2210700	2210711	tuition fee	4,180,000	4,598,000	5,057,800
2210700	2210704	Hire of conference facilities	2,000,000	2,200,000	2,420,000
2210700	2210701	travel allowance	19,500,000	21,450,000	23,595,000
2211200	2211201	Fuel	3,267,000	3,593,700	3,953,070
2210800	2210801	Catering	5,000,000	5,500,000	6,050,000
2211100	2211101	Stationery	4,000,000	4,400,000	4,840,000
2220100	2220101	Maintenance Of motor vehicle	2,732,000	3,005,200	3,305,720
			127,204,468	139,924,914	153,917,406

Coordination and management of county executive affairs and support services

ITEM	SUB-ITEM	DESCRIPTION	2022/2023	2023/2024	2024/2025
2210300	2210302	Accommodation (domestic)	4,000,000	4,400,000	4,840,000
2210500	2210502	campaigns and awareness	3,600,000	3,960,000	4,356,000
2210500	2210504	printing and publishing	1,200,000	1,320,000	1,452,000
2210400	2210402	Accommodation (foreign)	1,550,000	1,705,000	1,875,500
2210300	2210303	daily subsistence	4,000,000	4,400,000	4,840,000
2210700	2210701	travel allowance	542,000	596,200	655,820
2211200	2211201	fuel	338,800	372,680	409,948
2210800	2210801	Catering	3,390,000	3,729,000	4,101,900
2211100	2211101	stationery	1,600,000	1,760,000	1,936,000
2220100	2220101	Maintenance Of motor vehicle	279,200	307,120	337,832

2210200	2210201	Airtime	400,000	440,000	484,000
			20,900,000	22,990,000	25,289,000

COUNTY LEGAL AND SUPPORT SERVICES

ITEM	SUB-ITEM	DESCRIPTION	2022/2023	2023/2024	2024/2025
2210300	2210301	Travel (domestic)	33,000	36,300	39,930
2210500	2210502	campaigns and awareness	2,000,000	2,200,000	2,420,000
2210500	2210504	printing and publishing	3,750,300	4,125,330	4,537,863
2210400	2210402	Accommodation (foreign)	2,301,200	2,531,320	2,784,452
2210700	2210701	travel allowance	6,115,500	6,727,050	7,399,755
2211308	2211201	Legal fines	5,800,000	6,380,000	7,018,000
			20,000,000	22,000,000	24,200,000

COUNTY RESULTS AND DELIVERY SUPPORT SERVICES

ITEM	SUB-ITEM	DESCRIPTION	2022/2023	2023/2024	2024/2023
2210300	2210302	Accommodation (domestic)	7,100,000	7,810,000	8,591,000
2210500	2210504	printing and publishing	1,012,000	1,113,200	1,224,520
2210300	2210301	Travel Allowance	198,000	217,800	239,580
2210700	2210704	Hire of Conference	363,000	399,300	439,230
2210700	2210701	travel allowance	517,000	568,700	625,570
2211200	2211201	fuel	2,400,000	2,640,000	2,904,000
2210800	2210801	Catering	132,000	145,200	159,720
2211100	2211101	stationery	449,880	494,868	544,355
2220100	2220101	Maintenance Of motor vehicle	2,000,000	2,200,000	2,420,000
			14,171,880	15,589,068	17,147,975

Governance advisory, liason, communication support services

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2021/2022	2022/2023	2023/2024
2210200	2210201	Telephone bills and mobile phone services	1,359,600	1,495,560	1,645,116
2210300	2210302	Accomodation Allowances (domestic)	3,593,900	3,953,290	4,348,619
2220200	2220210	Computer accessories	180,000	198,000	217,800
2211100	2211103	Cleaning materials	360,000	396,000	435,600
2210500	2210502	Publishing and printing services	220,000	242,000	266,200
2210700	2210701	Travel allowance(Domestic)	198,000	217,800	239,580
2210700	2210704	Hire of Training Facilities and Equipment	115,500	127,050	139,755
2210800	2210801	Hospitality services	1,260,000	1,386,000	1,524,600
2211100	2211101	Purchase of General office stationeries and supplies	450,000	495,000	544,500
2211200	2211201	Refined refined Fuel and lubricants	150,000	165,000	181,500
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	66,000	72,600
2210300	2210303	Daily Subsistence Allowance	240,000	264,000	290,400
2210500	2210504	Advertising, Awareness and Publicity Campaigns	660,000	726,000	798,600
2211000	2211010	Supplies for Broadcasting and Information Services	3,435,000	3,778,500	4,156,350
2220100	2220101	Maintenance Expenses - Motor Vehicles	318,000	349,800	384,780
			12,600,000	13,860,000	15,246,000

CHAPTER FIVE

5.0 VOTE NO: 5263000000

5.1 VOTE TITLE: DEPARTMENT OF FINANCE 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.

In 2021/2022 the department has been allocated Ksh. 551,850,828 in which Ksh. 351,066,631 is to fund the recurrent expenditures while Ksh. 200,784,197 to fund development expenditures as explained in part of this context. According to the CFSP 2021, as at 30th Nov 2021, the department has been allocated ksh. 114,381,713.

In 2022/2023 the department will be allocated Ksh. 479,386,399 in which Ksh. 268,930,599 is to fund the recurrent expenditures while Ksh. 210,455,800 to fund development expenditures.

5.5.2 Major achievements for the period

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

- 2 quarterly and 1 annual reports produced on CIDP 2018-2022.
- Prepared 2020/2021- Finance Bill.
- Prepared 2021/2022 the Annual Development Plan.
- Prepared 2020 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2021/2022.
- 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. 187,000,000 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 to 100%
- 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

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

No	Challenges/Milestones	Way Forward
1	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
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	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
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize County Treasury services to the departments and sub-counties
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units

8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	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.
10	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
- The department will purchase 2 office assets and inventories as well as maintaining them.
- The department will train and capacity build 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 100 projects
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Monitor and evaluate 300 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.350,000,000.

- Inspection of revenue centres in all sub-counties to ensure compliance to the standards
- Purchase of internet connectivity
- Maintenance of Computers
- Automation of revenue sources
- Construct ICT HUB
- Installation of PABX
- Installation of the CCTV at the County Headquarters
- Co-ordination of the implementation of the KDSP Level III

5.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

NO	REVENUE SOURCES	Budget estimate 2022/2023	PROJECTED 2023/2024	PROJECTED 2024/2025	ITEM CODE
2	Equitable Sharable Revenue	282,925,348	311,217,883	342,339,671	9910101
4	Kenya devolution support programme level II	118,455,800	130,301,380	143,331,518	
	SUB-TOTAL	401,381,148	441,519,262	485,671,189	
Details of Local Revenue sources					
2	Market Dues	15,107,499	16,618,249	18,280,074	1420405
3	Matatu Park® fee/stickers	18,385,465	20,224,012	22,246,413	1420404
4	Daily Parking	21,007,245	23,107,970	25,418,766	1550211
5	Motor bike stickers	39,270	43,197	47,517	1550227
6	Storage charges	21,780	23,958	26,354	1420404
	Impounding charges,penalties,fines	7,102,300	7,812,530	8,593,783	
	Market stall Rent	991,656	1,090,822	1,199,904	
7	General Services/Periodick stickers	15,043,978	16,548,376	18,203,213	1530203
8	Miscellaneous	306,058	336,664	370,330	1550105
	SUB TOTAL	78,005,251	85,805,776	94,386,354	
	GRAND TOTAL	479,386,399	527,325,039	580,057,543	

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

PROGRAMME	BUDGET FOR THE MTEF PERIOD 2022/2025				
	RECC.	DEV.	2022/2023	2023/2024	2024/2025
Policy planning, General administration and Support services	220,324,913	-	220,324,913	242,357,405	266,593,145
	3,276,000	-	3,276,000	3,603,600	3,963,960
	223,600,913	-	223,600,913	245,961,005	270,557,105
Economic planning, Budgeting and Co-ordination services	24,071,565	12,000,000	36,071,565	39,678,722	43,646,594
	3,449,909	-	3,449,909	3,794,900	4,174,390
	-	168,455,800	168,455,800		
	27,521,474	180,455,800	207,977,274	228,775,001	4,174,390
County Financial Management and	3,323,155	-	3,323,155	3,655,471	4,021,018

Control Services	3,335,487	-	3,335,487	3,669,036	4,035,939
	3,049,570	-	3,049,570	3,354,527	3,689,980
	9,708,212	-	9,708,212	10,679,033	11,746,937
Resources Mobilization	5,000,000	10,000,000	15,000,000	17,702,596	19,472,855
	5,000,000	10,000,000	15,000,000	31,736,156	34,909,772
Information Communication and Technology	3,100,000	-	3,100,000	3,410,000	3,751,000
	-	20,000,000	20,000,000	22,000,000	24,200,000
	3,100,000	20,000,000	23,100,000	25,410,000	27,951,000
	268,930,599	210,455,800	479,386,399	527,325,039	580,057,543

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

Economic Classification	Target estimate	budget estimate	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	351,066,631	268,930,599	295,823,659	325,406,025
Compensation to Employees	183,407,388	196,781,323	216,459,456	238,105,401
Use of Goods and Services	80,178,243	53,078,276	58,386,104	64,224,714
Grants and other transfers (KDSP I)	75,000,000	0	0	0
Social Benefits	456,000	18,936,000	20,829,600	22,912,560
Other Recurrent	12,025,000	135,000	148,500	163,350
Capital Expenditure	200,784,197	210,455,800	226,501,380	244,151,518
Acquisition of Non-Financial Assets	37,969,149	42,000,000	46,200,000	50,820,000
Grants and other transfers (KDSP I)	0	20,000,000	20,000,000	20,000,000
emergency fund	30,000,000	0	0	0
Car and Mortgage fund	20,000,000	30,000,000	30,000,000	30,000,000
Grants and other transfers (KDSP II)	112,815,048	118,455,800	130,301,380	143,331,518
Total Expenditure	551,850,828	479,386,399	522,325,039	569,557,543

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

Economic Classification	Baseline Estimate	Budget Estimate	Projected Estimates	
	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	242,357,405	266,593,145
Compensation to Employees	183,407,386	196,781,323	216,459,456	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	3,276,000	3,603,600	3,963,960
Use of Goods and Services	6,466,000	3,276,000	3,603,600	3,963,960
Programme 2: Economic Planning, Budgeting and Co-ordination services.				
Sub-Programme 2.1 Economic Planning Co-ordination				
Current Expenditure	34,137,694	24,071,565	26,478,722	29,126,594
Use of Goods and Services	34,137,694	24,071,565	26,478,722	29,126,594
Capital Expenditure	10,969,149	12,000,000	13,200,000	14,520,000
Acquisition of Non-Financial Assets	10,969,149	12,000,000	13,200,000	14,520,000
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	168,455,800	130,301,380	143,331,518
Kenya Devolution Support Programme Level II	112,815,048	118,455,800	130,301,380	143,331,518
Kenya Devolution Support Programme Level I	30,000,000	20,000,000	0	0
Car and Mortgage Fund	20,000,000	30,000,000	0	0
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	3,323,155	3,655,471	4,021,018
Other recurrent	320,000	0	0	0

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	3,335,487	3,669,036	4,035,939
Other recurrent	200,000	0	0	0
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	3,049,570	3,354,527	3,689,980
Other recurrent	450,000	0	0	0
Programme 4: Resource Mobilization				
Sub-Programme 4.1: Internal Resource Mobilization				
Current Expenditure	6,999,964	5,000,000	5,500,000	6,050,000
Use of Goods and Services	6,899,964	5,000,000	5,500,000	6,050,000
Other recurrent	100,000	0	0	0
Capital Expenditure	20,000,000	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	20,000,000	10,000,000	11,000,000	12,100,000
Programme 5: Information, Communication and Technology				
Sub-Programme 5.1: ICT				
Capital Expenditure	7,000,000	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	7,000,000	20,000,000	22,000,000	24,200,000
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	479,386,399	527,325,039	580,057,543

5.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget 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	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	295	295	295	295
		Social contribution	Number social contributions made	1	295	295	295	295
		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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and bench marking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	6	12	12	12	13
		Bills and policies prepared	Number of bills and policies prepared	2	2	5	4	4
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.								
		Annual Development Plan 2022/2023 prepared	No the annual development plans prepared.	1	1	1	1	1
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	0	0	11	0	0
		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	1	1	1	0	0
SP 2.2 Statistical formulation, documentation		County statistical abstract prepared and County Profile	No. of county statistical abstract prepared	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget Estimates 2022/2023	Target 2023/2024	Target 2024/2025
and research		updated						
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviewed	1	1	1	1	1
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5	5
		Renovation of the treasury building phase II	Number of buildings renovated	0	1	1	0	0
		Pending bills for the construction of the container building for the CIDC	Number constructed	0	1	1	0	0
		Equipping and renovation of the Data Centre	Number equipped and renovated	0	0	1	0	0
SP 2.3 Reporting, Monitoring and Evaluation suport services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		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	No of the County Budget Outlook Paper prepared.	1	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1
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	75,000,000	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Kenya Devolution Support Programme level II	Amount allocated	0	0	112,815,048	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
		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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		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.	220M	250M	400M	460M	500M
		Inspection of revenue centres in all sub-counties to ensure compliance to standards	Number of revenue centres inspected	5	5	5	5	5
		Preparation of Finance Bill	Number of Bills prepareds	1	0	1	1	1
		Automation of Revenu (pending bill)	Number of automation done	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2020/2021	Printed Estimates 2021/2022	Budget Estimates 2022/2023	Target 2023/2024	Target 2024/2025
P 5 Information, Communication and Technology								
Outcome: enhanced communication and infrastructural support for service delivery								
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Purchase of internet connectivity	Number purchased	0	5	5	5	5
		Installation of CCTV	Number installed	0	0	1	0	0
		Installation of PABX	Number installed	0	0	1	0	0
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	0	0	1	0	0
		Maintenance of computers	Number of computers maintained	10	15	60	70	100

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

ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	156,620,971	172,283,069	189,511,375
2110301	House allowance.	25,211,880	27,733,068	30,506,375
2110314	Transport allowance	12,828,000	14,110,800	15,521,880
2110320	Leave allowance	1,593,964	1,753,360	1,928,696
2110318	Non practice allowances	346,508	381,159	419,275
2710102	Gratuity	456,000	501,600	551,760
2120101	NSSF	480,000	528,000	580,800
2110315	Extraneous allowance	180,000	198,000	217,800
2120103	Pension	18,000,000	19,800,000	21,780,000
2210799	Training levy	240,000	264,000	290,400
2210101	Electricity	60,000	66,000	72,600
2210102	Water and sewerage charges	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	26,400	29,040
2210203	Courier and Postal Services	4,000	4,400	4,840
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	47,520	52,272
2210799	Renewal of the drivers license	10,000	11,000	12,100
2210801	Catering Services, Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
2211201	Fuel	2,620,000	2,882,000	3,170,200
2220101	Maintenance of M/V	180,000	198,000	217,800
2211101	General Office Supplies	392,864	432,150	475,365
2211103	Sanitary and cleaning materials	772,726	849,999	934,998
2220202	Maintenance of Office Furniture and Equipment	90,800	99,880	109,868
2211308	Legal Fees	24,000	26,400	29,040
2220205	Maintenance of Office buildings	60,000	66,000	72,600
TOTAL		220,324,913	242,357,405	266,593,145

S.P.1.2 Policy planning and support services

ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210704	Conference facilities	500,000	550,000	605,000
2210303	DSA	2,500,000	2,750,000	3,025,000
2210712	Facilitation allowances	276,000	303,600	333,960
Total		3,276,000	3,603,600	3,963,960

5.11.2: ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES

S.P 1: Economic planning and budgeting

ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
RECURRENT				
2210301	Travel Costs	155,000	170,500	187,550
2210303	Daily Subsistence Allowance	5,199,000	5,718,900	6,290,790
2210502	Publishing and Printing Services	3,094,873	3,404,361	3,744,797
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	9,200,000	10,120,000	11,132,000
2210704	Hire of Training Facilities and Equipment	2,030,800	2,233,880	2,457,268
2210711	Tuition fee	1,600,000	1,760,000	1,936,000
2210801	Catering Services, Accommodation, Gifts, Food and Drinks	40,000	44,000	48,400
2211016	Purchase of Uniforms and Clothing - Staff	2,714	2,985	3,283
2211101	General Office Supplies	539,200	593,120	652,432
2211306	Subscription to professional bodies	48,000	52,800	58,080
2211310	Contracted Professional Services	2,000,000	2,200,000	2,420,000
2211201	Refined Fuels and Lubricants for Transport	32,978	36,276	39,903
2220101	Maintenance Expenses - Motor Vehicles and cycles	9,000	9,900	10,890
3111001	Purchase of Office Furniture and Fittings	20,000	22,000	24,200
	Sub total	24,071,565	26,478,722	29,126,594
DEVELOPMENT				
3111401	Feasibility studies	12,000,000	13,200,000	14,520,000
	Sub total	12,000,000	13,200,000	14,520,000
	Total	36,071,565	39,678,722	43,646,594

S.P 2: MONITORING AND EVALUATION

ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210301	Travel Costs	160,000	176,000	193,600
2210303	Daily Subsistence Allowance	1,909,899	2,100,889	2,310,978
2210502	Publishing and Printing Services	400,000	440,000	484,000
2210704	Hire of Training Facilities and Equipment	244,000	268,400	295,240
2210801	Catering Services, Accommodation, Gifts, Food and Drinks	360,000	396,000	435,600
2211101	General Office Supplies	41,010	45,111	49,622
2211201	Refined Fuels and Lubricants for Transport	110,000	121,000	133,100
2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	99,000	108,900
3111002	purchase of camera	135,000	148,500	163,350

	Total	3,449,909	3,794,900	4,174,390
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S.P 3: Community Development and special funding

ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
	KDSP I	20,000,000	22,000,000	24,200,000
3110000	KDSP II	118,455,800	130,301,380	143,331,518
3111000	CAR AND MORTGAGE FUND	30,000,000	33,000,000	36,300,000
	Total	168,455,800	185,301,380	203,831,518

5.11.2: FINANCIAL CONTROL AND MANAGEMENT SUPPORT SERVICES

S.P 1: Accounting and financial services

SUB ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210711	Tuition fee	450,000	495,000	544,500
2211306	Subscription to professional bodies	240,000	264,000	290,400
3111002	Purchase of Computers, Printers and other IT Equipment	320,000	352,000	387,200
2211313	Security allowance	240,000	264,000	290,400
2210301	Travel cost	109,000	119,900	131,890
2210303	Daily Subsistence Allowance	1,401,155	1,541,271	1,695,398
2210502	Publishing and Printing	296,000	325,600	358,160
2211101	General Office Supplies	204,000	224,400	246,840
2211201	fuel	34,650	38,115	41,927
2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	31,185	34,304
	TOTAL	3,323,155	3,655,471	4,021,018

S.P 2: Quality assurance/audit services

SUB ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210201	Airtime allowances	55,000	60,500	66,550
2210301	Travel cost	27,000	29,700	32,670
2210303	Daily Subsistence Allowance	2,202,681	2,422,949	2,665,244
2210502	printing and publishing	50,000	55,000	60,500
2210801	Catering Services	60,000	66,000	72,600
2220101	Maintenance Expenses - Motor Vehicles and cycles	102,834	113,117	124,429
2211201	Refined Fuels and Lubricants for Transport	125,972	138,569	152,426
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000	242,000
2211101	General Office Supplies	469,000	515,900	567,490

2210203	Courier services	43,000	47,300	52,030
	TOTAL	3,335,487	3,669,036	4,035,939

S.P 3: Supply chain management

SUB ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210201	Airtime allowances	53,040	58,344	64,178
2210301	Travel cost	220,000	242,000	266,200
2210303	Daily Subsistence Allowance	699,980	769,978	846,976
2211101	General Office Supplies	267,000	293,700	323,070
2210704	conference facilities	75,000	82,500	90,750
3111002	Purchase of Computers, Printers and other IT Equipment	450,000	495,000	544,500
2210203	Courier services	32,000	35,200	38,720
2210504	Advertising, Awareness and Publicity Campaigns	449,550	494,505	543,956
2210711	Tuition fee	450,000	495,000	544,500
2210801	Catering services	153,000	168,300	185,130
2211306	Subscription to professional bodies	200,000	220,000	242,000
	TOTAL	3,049,570	3,134,527	3,447,980

5.11.4 RESOURCES MOBILIZATION

SP.1: Internal resources mobilization

SUB ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210301	Travel cost	188,000	206,800	227,480
2210303	Daily Subsistence Allowance	1,180,000	1,298,000	1,427,800
2210502	Printing and publishing	1,080,000	1,188,000	1,306,800
2211201	Refined Fuels and Lubricants for Transport	273,878	301,266	331,392
2220101	Maintenance Expenses - Motor Vehicles and cycles	224,082	246,490	271,139
2210504	Printing , Advertising and Information Supplies and Services	329,040	361,944	398,138
2210711	Tuition fee	300,000	330,000	363,000
2211306	Subscriptions to professional bodies	120,000	132,000	145,200
2211101	Stationery	35,000	38,500	42,350
2211313	Security operations	60,000	66,000	72,600
2211016	Uniforms	185,000	203,500	223,850
3111108	Clamping materials	100,000	110,000	121,000
2210704	Conference facility	825,000	907,500	998,250
2210801	Catering facilities	100,000	110,000	121,000

	Total	5,000,000	5,500,000	6,050,000
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5.11.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

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

SUB ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
2210303	Daily Subsistence Allowance	480,000	528,000	580,800
2210502	Printing and publishing	100,000	110,000	121,000
2210801	Catering services	60,000	66,000	72,600
2210301	Travel cost	180,000	198,000	217,800
2211101	General Office Supplies	10,000	11,000	12,100
2210704	Conference facilities	60,000	66,000	72,600
2210711	Tuition fee	500,000	550,000	605,000
2211306	Subscriptions to professional bodies	50,000	55,000	60,500
2210712	Training fee	400,000	440,000	484,000
2220210	Maintenance to computers	1,260,000	1,386,000	1,524,600
	Total	3,100,000	3,410,000	3,751,000

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

SUB ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	2023/2024	2024/2025
3111004	Installation of PABX	20,000,000	22,000,000	24,200,000
	Total	20,000,000	22,000,000	24,200,000

5.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Project name	Description of activity	Location	AMOUNT
Revenue Office	Construction of Revenue Office	Township	10,000,000
Quick win projects	Implementation of quick win projects	Countywide	12,000,000
KDSP Level II	Implementation of the KDSP Level II	Countywide	118,455,800
Car and mortgage fund	Development of a Car and mortgage fund	Countywide	20,000,000
Emergency Fund	Development of an emergency fund.	Countywide	30,000,000
ICT Infrastructure	Construction and equipping of the ICT Hub	County Headquarter	20,000,000
Total			210,455,800

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 Kshs. 450,790,508 where Ksh. 160,754,042 was to fund recurrent expenditure and Ksh. 290,036,466 development expenditure. In the end of the financial year, the department spent 155,616,532(97%) for the recurrent expenditure and 289,163,871(100%) for the expenditure.

In the financial year 2021/2022, the department has been allocated Ksh. 481,945,545 where Kshs. 156,552,700 will go towards recurrent expenditure and Kshs. 325,392,845 will fund development expenditure. According to CFSP 2021, as at 30th Nov 2021, the department was allocated Ksh. 95,908,047 (20%).

In the financial year 2022/2023, the department will be allocated Kshs. 522,190,360 where Kshs. 150,527,594 will go towards recurrent expenditure and Kshs. 371,662,766 will fund

development expenditure. The allocations are expected to deliver the outputs as explained in part of this context.

6.5.2 Major achievements on CIDP 2018-2022

No	Programme/Project	Completion Status	Remarks
Crops Management and development			
1	Technical staff recruitment	73 officers employed	To improve extension services delivery
2	Purchase of motorbikes	65 motor bikes and 5 motor vehicles	40 general extension, 25 NARIGP project enhance staff mobility
3	Tissue culture bananas	75,000 suckers distributed	Done in collaboration with JKUAT. Distributed to 685 groups
4	Sweet potato vines	84 bags of seed bilking	In collaboration with CIP to improve nutrition status
5	Local vegetables	85 kgs distributed to farmers groups	In collaboration with KARLO and FAO
6	Solar driers	25 driers given to groups	Improve on value addition
7	Maize subsidy fertilizers	10,000 farmers	Vulnerable farmers given seeds, planting fertilizers and top dressing
Veterinary			
8	Artificial insemination	62,280 animals served	Done in collaboration with KAGRC
9	Animal vaccination	68,550 animals vaccinated	Private doctors link with the county Government to do annual clinics to increase outreach
Livestock			
10	Poultry	28,540 birds distributed to farmer groups	
11	Bee hives	16,450 hives distributed to groups	
Fisheries			
12	Fingerlings	Catfish 360,000 Tilapia 85,000	Supported farmers with fish ponds
Projects			
13	Grants to groups	368 groups given grant of 148M for agricultural value chain	Grants given by the NARIGP Projects
14	CASCOM County Agriculture Sector Committee	Formation	Supported by ASDSP
15	East Coast Fever Vaccination	944 animals vaccinated	Supported by ASDSP
16	Drip irrigation	5 kits	Water harvesting innovation for bananas through ASDSP

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

No	Challenges/milestones	Way forward
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	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 205 staff
- Payment of 5 utility and bills
- Purchase of 2units general office supplies
- Training and capacity building of 50 staff members
- Preparation of 4 budget and policy documents
- Provision of 10 sessions of extension services
- Promotion household food nutrition support
- Promotion and stocking of fish ponds
- Vaccination of livestock
- Contribution to NARIG and ASDSP
- Implementing NARIG-P
- Implementing ASDSP II
- Formation of farmers marketing structure for the main value chains
- Purchase and distribution of Hass varieties of Ovacado on market linkages
- Provision of fingerlings and fishponds
- Low cost enterprises for the youths by provision of hives and accessories for value addition
- Promotion of poultry countywide
- Provision of motorbikes to extension officers for efficient service delivery

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

NO	REVENUE SOURCES	Baseline Estimates		MTEF PROJECTIONS		ITEM CODE
		2021/2022	2022/2023	2023/2024	2024/2025	
1	Equitable Sharable Revenue	156,910,018	155,484,235	171,032,659	188,135,924	9910101
2	ASDSP	24,250,072	25,462,576	28,008,834	30,809,717	1320202
3	World Bank Grant-NARGRIP	275,417,324	289,188,190	318,107,009	349,917,710	1320202
	Sub-total	456,577,414	470,135,001	517,148,501	568,863,351	
Details of Local Revenue sources						
6	Cattle movement permit	219,705	354,585	390,044	429,048	1520321
7	Cattle fee	764,359	4,122,440	4,534,684	4,988,152	1520321
8	Slaughter fee	18,611	27,280	30,008	33,009	1450105
9	Veterinary Charges	2,659,666	21,152,639	23,267,903	25,594,693	1450105
10	Agricultural Cess	15,622,259	26,398,415	29,038,257	31,942,082	1420345
	Sub-total	19,284,600	52,055,359	57,260,895	62,986,984	
	TOTAL	475,862,014	522,190,360	574,409,396	631,850,335	

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

PROGRAMMES	Sub-programmes				ESTIMATES	MTEF PROJECTIONS	
		REC	Grant	DEV	2022/2023	2023/2024	2024/25
General administration, Policy planning and support services	General Administration and support services	144,120,736	-	-	144,120,736	158,532,810	174,386,091
	Policy Planning	1,078,614	-	-	1,078,614	1,186,475	1,305,123
Crops Management And Development	Crops Management and Value Addition	1,029,624	314,650,766	12,000,000	327,680,390	360,448,429	396,493,272
	Agribusiness Development	1,000,000	-	29,012,000	30,012,000	33,013,200	36,314,520
Fisheries development and promotion services	Aquaculture Development	1,001,616		2,000,000	3,001,616	3,301,778	3,631,955
	Inland and Dam fisheries Development	-	-		-	-	-
Livestock promotion and development	Livestock Management and value addition	1,069,140		4,000,000	5,069,140	5,576,054	6,133,659
	Livestock Production and Marketing Services						
	Animal Management and Development	1,227,864		10,000,000	11,227,864	12,350,650	13,585,715
TOTALS		150,527,594	314,650,766	57,012,000	522,190,360	574,409,396	631,850,336

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

Economic Classification	Printed	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	166,654,618	150,527,594	165,580,353	182,138,389
Compensation to Employees	145,606,785	143,527,594	157,745,053	173,519,559
Use of Goods and Services	9,232,279	5,740,000	6,449,300	7,094,230
Social Benefits	8,048,652	0	-	-
Other Recurrent	3,766,902	1,260,000	1,386,000	1,524,600
Capital Expenditure	313,581,363	371,662,766	408,829,043	449,711,947
Acquisition of Non-Financial Assets	0	47,012,000	38,513,200	42,364,520
Capital Grants and other transfers	312,581,363	314,650,766	359,315,843	395,247,427
Other Development	1,000,000	10,000,000	11,000,000	12,100,000
Total Expenditure	480,235,981	522,190,360	574,409,396	631,850,336

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

Economic Classification	Baseline Estimates	Budget Estimates	Projected Estimates	
	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	159,513,376	144,120,736	158,532,810	174,386,091
Compensation to Employees	145,606,785	143,527,594	157,745,053	173,519,559
Use of Goods and Services	5,204,037	593,142	787,756	866,532
Grants and other transfers	-	-	-	-
Social Benefits	8,048,652	-	-	-
Other Recurrent	653,902	-	-	-

sub – total	159,513,376	144,120,736	158,532,810	174,386,091
Sub-Programme:2 Policy and planning				
Current Expenditure	4,028,242	1,078,614	1,186,475	1,305,123
Use of Goods and Services	4,028,242	1,078,614	1,186,475	1,305,123
Other Recurrent	0	-	-	-
sub total	4,028,242	1,078,614	1,186,475	1,305,123
Programme 2: Crop Management and development				
Sub-Programme 2.1: Crop management and value addition				
Current Expenditure	2,000,000	1,029,624	1,132,586	1,245,845
Use of Goods and Services	2,000,000	1,029,624	1,132,586	1,245,845
Capital expenditure	312,581,363	326,650,766	359,315,843	395,247,427
Acquisition of Non-Financial Assets	-	-	-	-
other development	312,581,363	326,650,766	359,315,843	395,247,427
sub total	314,581,363	327,680,390	360,448,429	396,493,272
Sub-Programme 2.2 Agribusiness Development				
Current Expenditure	0	1,000,000	1,100,000	1,210,000
Other recurrent	0	1,000,000	1,100,000	1,210,000
Capital expenditure	0	29,012,000	31,913,200	35,104,520
Acquisition of Non-Financial Assets	0	29,012,000	31,913,200	35,104,520
other development	0	-	-	-
sub total	0	30,012,000	33,013,200	36,314,520
Program 3: Fisheries development and promotion services				
Sub-Programme 3.1: Aquaculture promotion services				
Current Expenditure	1,113,000	1,001,616	1,101,778	1,211,955
use of goods and services	1,113,000	841,616	925,778	1,018,355
Other recurrent	0	160,000	176,000	193,600
Capital expenditure	0	2,000,000	2,200,000	2,420,000
Acquisition of Non-Financial Assets	0	2,000,000	2,200,000	2,420,000

other development	0	-	-	-
sub-total	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	1,069,140	1,176,054	1,293,659
Use of Goods and Services	0	969,140	1,066,054	1,172,659
Other recurrent	0	100,000	110,000	121,000
Capital expenditure	0	4,000,000	4,400,000	4,840,000
Acquisition of Non-Financial Assets	0	4,000,000	4,400,000	4,840,000
other development		-	-	-
sub total	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	1,227,864	1,350,650	1,485,715
Capital expenditure	1,000,000	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets	0	-	-	-
other development	1,000,000	10,000,000	11,000,000	12,100,000
sub-total	1,000,000	11,227,864	12,350,650	13,585,715
GRAND TOTAL	480,235,981	522,190,360	568,833,342	625,716,676

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	225	225	225

		Recruitment of technical officers	No. of technical staff recruited	100	0	0	100	165	182	
		Succession management	No. of staff promoted	100	0	0	225	60	66	
1.2: Policy and planning		Agriculture policies	No. of policies developed	4	3	3	4	4	4	
		Utilities bills paid	No of Utility bills paid	8	5	5	5	5	6	
		Training and capacity building of staff (Promotional & Competence)	No. of staff trained/attended courses	19	0	0	50	60	66	
		Preparation of Budgets, Annual Development plans, Sector plans	No. of plans developed	4	4	4	4	4	4	
		Worksh.ops & Conferences	No. of workshops & conferences held	40	60	60	24	24	26	
			No. of committees formed	6	12	12	12	12	13	
		Production of technical extension materials	No. of technical materials provided	15	22	22	25	60	66	
		Hold stakeholder For a	No. of fora held	12	3	3	12	12	13	
	Programme 2: Crop, agribusiness and land management services									
	2.1:Crop development services	Agriculture	Coffee nurseries established	No of coffee nursery established	0	0	0	5	5	6

	Tissue culture banana plantlets	No. of beneficiaries received suckers,	80	0	0	500	550	605
		No. of beneficiaries trained	400	360	360	500	550	605
		No. of plantlets distributed	0	0	0	3500	4000	4,400
	Local veg. promoted	Quantity of local veg. seeds distributed (Kgs)	0	0	0	300	320	352
		No. of farmers trained	200	300	300	600	640	704
	Subsidized farm inputs procured	No. of farmers who benefited from subsidized inputs	3,000	1500	1500	1000	1500	1,650
	Small Scale Hort. Production promotion	No. of farmers/groups doing small holder Hort	60 groups	15	15	60	80	88
	Develop local Vegetable Value chain	No. of VC developed	1	2	2	0	0	-
		No. of solar driers procured	12	0	0	20	5	6
	Supervise renovation of tea roads	Km of tea roads done				20	25	28
	Improved extension services	No of farmers trained	15,000	18,605	18,605	20,000	25000	27,500
access to information through digital platforms	No. of Digital platform procured	0	0	0	1	1	1	

		No. of farmers registered	0	0	0	20,000	40,000	44,000	
		Increased horticultural productivity	No. of green houses established			40	60	66	
2.2: Agribusiness	Agriculture	Training of local veg. farmers on value addition strategies	-No of farmers trained on local veg. value addition	600	0	0	200	250	275
		Increased access to sweet potato clean planting materials	No. of bags of clean OFSP planting materials distributed for bulking	900	900	900	1200	1200	1,320
		Establish a Vegetable cooperative	No. of cooperatives established	1	0	0	1	1	1
		Improved value addition on potato products (Groups)	No. of groups trained and implementing value addition of sweet potatoes	4	0	0	4	5	6
		Establish Ward – based cottage and Agro based Value addition centres	No of cottage industries established	5	1	1	4	2	2
		M& E Plan Established and Implemented	No. of M&E scheduled reports developed	15	4	4	4	8	9
		Establishment an industrial park	No. of industrial parks established	0	0	0	1	1	1

		Increased access to agricultural credit by farmers	Establish fund management system				1	1	1
			No. of farmers taking the credit from the fund				500	2000	2,200
2.3: Land use management		-Increased land use through adoption of intensive crop production system(SHEP Approach)	No of farmers Groups adopting high value crops production (SHEP Approach)	15(groups)	10(Groups)	10(Groups)	20	24	26
		Increased hort. Crop productivity	No of farmers reporting improved incomes	150	80	80	250	400	440
		Construction of Agricultural resource centre(ATC)	No. constructed	1	0	0	1	1	1
		Construction of Biotech Lab	No. constructed	1	0	0	1	1	1
		Demonstration centres		20	0	0	20	20	22
		Satellite digital soil testing	No. of digital soil testing equipment procured				4	4	4
			No. of staff trained on use of digital soil testing	0	0	0	25	40	44

			No. of farmers using the digital soil testing equipment	0	0	0	2000	2500	2,750
		Pest and disease , surveillance and control improved	No. of plant clinics established and operationalized in major town centres	0	0	0	5	5	6
			No. of plant doctors(Officers) sensitized	0	0	0	15	20	22
Programme 3: Fisheries development and promotion services									
3.1: Aquaculture promotion services	Fisheries	-Access to aquaculture technology	-No of Aquaculture technologies transferred and adopted	0	0	0	10	12	13
		Access to certified tilapia & catfish seeds	-No of ponds stocked with certified fish seeds	100	77	77	100	130	143
			No of fingerlings issued to farmers	100,000	77,000	77,000	100,000	130000	143,000
		Fish enterprises development.	No. of fish farming enter. Developed	400	100	100	450	500	550
		Surface area of active ponds under construction	Area in sq. meters.	120,000mq2	30,000SqM	30,000SqM	135,000	150,000	165,000
		Quantity of farmed fish harvested	No. of Kgs harvested(Kgs)	99,600	54,360	54,360	120,000	180,000	198,000
		Fish multiplication centres established	No. of centres established	1	0	0	1	1	1
		Support to fish	No. of fish cottage	2	0	0	2	3	

		cottage industry	industry supported						3
3.2: Inland and dam fisheries promotion		-Improved co-management of public dams	-Number of dams stocked	1	0	0	4	4	4
			-no of public dams managed (Kahawa & Kebuse)	2	2	4	4	4	4
			EIA/fencing of dams	1	0	0	2	3	3
			No of public dams under co-management and active in fish production	5	0	0	5	2	2
			No of fish harvesting gear provided	20	0	0	40	20	22
		Establishment of DMUs	No. of DMUs established	5	0	0	20	2	2
Programme 4: Livestock promotion and development									
4.1: Livestock products value addition and marketing	Livestock	-Access to certified breeding stock	-No of beneficiaries		0	0	120	120	132
		Capacity building of farmers	No. of certified breeding stock distributed		0	0	50	50	55
		Improved value addition for livestock products	No of farmer groups capacity built	0	0	0	20	30	33
			No. of value addition technologies adopted	4	2	2	2	2	2

	Support to bee Farmers	No. of beneficiaries supported	30	0	0	40	50	55
								-
		No. of bee hive kits procured	5	0	0	5	5	6
Support to Poultry farmers		No. of beneficiaries Targeted(groups)	120	75	75	120	130	143
		No. of chicks distributed	25,000	7,475	7,475		8,000	8,800
		No. of egg incubators bought	7	0	0	8	10	11
Dairy goat VC promotion and support		No. of dairy goat beneficiary groups	40	0	0	40	50	55
		No. of dairy goat procured and distributed	250	0	0	260	260	286
Quantity of seeds procured		No. of Kgs of seeds procured	1100	3000	3000	1000	1000	1,100
		No of acres established with commercial fodder	275	300	300	300	310	341
		No of beneficiary farmers	1100	600	600	650	700	770

		Value Addition of livestock products		0	0	0	2	4	4
		Farmer training and Extension services	No of farmer trainings done	2200	2600	2600		5,000	5,500
4.2: Animal health disease and management	Vetenary	-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
		Develop digital reporting AI platform	No. of digital platforms developed				1	1	1
	Food safety	Access to safe animal products	No.of carcasses inspected	15,000	12,493	12,493	15,000	17000	18,700
			No. of slaughter houses constructed	20	2	2	1	2	2
		Leather Development Value Addition	No. of licensed hide and skins curing premises	10	6	6	10	15	17
No of hides and skins produced			22,291			25,000	30,000	33,000	

		Improved diseases and pest control	No of animals vaccinated (cattle)	150,000	4013	4013	150,000	200,000	220,000
			No. of dogs and cats Vaccinated	5,500	421	421	5,000	6000	6,600
			No. of poultry Vaccinated	100,000	0	0	200,000	22000	24,200
			No. of cattle dips revived	15	0	0	15	10	11
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)									
NARIGP	NARIG	Banana Value Chain Developed	No. of Banana VCs developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	400	650	650	7500	8000	8,800
			No. of TC Banana group beneficiaries	450	450	450	450	500	550
		Development of Dairy Value Chain	No. of local vegetables VC developed	1	1	1	1	1	1
			No. of beneficiaries(grps)	460	500	500	450	500	550
			No. of beneficiaries trained	560	600	600	7800	8500	9,350

			No. of poultry VCs developed	1	1	1	1	1	1
			No. of target beneficiaries(groups)	460	480	480	390	450	495
		Development of Poultry Value Chain	No. of target beneficiary groups trained	460	400	400	6800	8000	8,800
			No. of Dairy VCs developed	1	1	1	1	1	1
			No. of target beneficiaries	450	500	540	550	600	660
			No. of Dairy beneficiaries trained	400	650	650	7500	7800	8,580
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)									
ASDSP	ASDSP	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
			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	2400	2800	3,080
		Cow Milk VC 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

SP 1.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2022/2023	2023/2024	2024/25
2110101	Basic Salaries - Civil Service	106,126,520	116,739,172	128,413,089
2110301	House Allowance	14,536,249	15,989,873	17,588,861
2110314	Transport Allowance	12,051,484	13,256,632	14,582,295
2110320	Leave Allowance	1,000,000	1,100,000	1,210,000
2110501	NITA	123,000	135,300	148,830
2120103	Employer Contribution to Staff Pensions Scheme	9,587,142	10,545,856	11,600,442
2120201	Employer Contributions to National Social and Health Insurance Scheme	103,200	113,520	124,872
2210101	Electricity	100,000	110,000	121,000
2210102	Water and sewerage charges	200,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	30,000	33,000	36,300
2211102	Purchase of Computers	196,000		
2210203	Courier and Postal Services	30,000	33,000	36,300
2211101	General Office Supplies	37,142	40,856	44,942
	Total	144,120,736	158,317,210	174,148,931

S.P 2: Policy and planning

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		Budget Estimate 2022/2023	2023/2024	2024/25
2210301	Transport Allowance	280,000	308,000	338,800
2210302	Accommodation - Domestic Travel	70,000	77,000	84,700
2210303	Daily Subsistence Allowance	400,000	440,000	484,000
2210505	Trade Shows and Exhibitions	38,614	42,475	46,723
2210604	Hire of Transport	50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport	40,000	44,000	48,400

2220101	Maintenance Expenses - Motor Vehicles and cycles	200,000	220,000	242,000
2630203	Capital Grants to Other levels of government			-
Total		1,078,614	1,186,475	1,305,123

6.11.2 CROPS MANAGEMENT AND DEVELOPMENT

SP 2.1 Crop Management and value addition

RECURRENT				
SUB-ITEM CODE	Item Description	BUDGET FOR THE MTEF PERIOD		
		Estimate 2022/2023	2023/2024	2024/25
2210303	Daily Subsistence Allowance	35,000	38,500	42,350
2210301	Transport Allowance	17,500	19,250	21,175
2210302	Accommodation - Domestic Travel	490,000	539,000	592,900
2211101	Stationery	100,000	110,000	121,000
2210704	Conference facilities	200,000	220,000	242,000
2210703	Production and Printing of Training Materials	100,000	110,000	121,000
2210505	Trade Shows and Exhibitions	87,124	95,836	105,420
	Total	1,029,624	1,132,586	1,245,845
DEVELOPMENT				
2610100	County Contribution to NARIG and ASDSP	12,000,000	13,200,000	13,200,000
2610100	NARIG	289,188,190	318,107,009	318,107,009
2610100	ASDSP	25,462,576	28,008,834	28,008,834
	Sub-total	326,650,766	359,315,843	359,315,843
TOTAL		327,680,390	360,448,429	360,561,688

SP 2.2 Agribusiness Development

SUB-ITEM CODE	ITEM	Budget Estimate 2022/2023	2023/2024	2024/25
	RECCURENT			
3111301	Avocado Promotion	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)	12,000,000	13,200,000	14,520,000

3111301	Avocado Promotion	12,000,000	13,200,000	14,520,000
3111105	Purchase of motor bikes	5,012,000	5,513,200	6,064,520
	sub total	29,012,000	31,913,200	35,104,520
TOTAL		30,012,000	33,013,200	36,314,520

6.11.3 FISHERIES DEVELOPMENT PROMOTION SERVICES.

S.P 3.1 Aquaculture promotion services

RECURRENT		Estimate 2022/2023	2023/2024	2024/25
ITEM CODE	ITEM DESCRIPTION			
2210704	Farmers Training facilities	700,000	770,000	847,000
2211007	fishing gears(net)	141,616	155,778	171,355
3111401	farmer study exchange tour	160,000	176,000	193,600
	sub total	1,001,616	1,101,778	1,211,955
DEVELOPMENT				
3111302	Provision of fingerlings and fishponds	2,000,000	2,200,000	2,420,000
	sub total	2,000,000	2,200,000	2,420,000
TOTAL		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

RECURRENT		BUDGET FOR THE MTEF PERIOD		
IEM CODE	ITEM	Estimate 2022/2023	2023/2024	2024/25
2210303	DSA	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
		1,069,140	1,176,054	1,293,659
DEVELOPMENT				
3111302	Apiculture production (Bee keeping)	2,000,000	2,200,000	2,420,000
3111302	Poultry production improvement	2,000,000	2,200,000	2,420,000
	sub total	4,000,000	4,400,000	4,840,000

TOTAL	5,069,140	5,576,054	6,133,659
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S.P 4.3: Animal Management and Development Service

RECURRENT		BUDGET FOR THE MTEF PERIOD		
ITEM CODE	ITEM	Estimate 2022/2023	2023/2024	2024/25
RECURRENT				
2211003	Arm length gloves	200,000	220,000	242,000
2210708	Staff lunches	320,000	352,000	387,200
2211201	Fuel for AIE motor bikes	557,864	613,650	675,015
2220101	Vehicle maintenance	150,000	165,000	181,500
	SUB-TOTAL	1,227,864	1,350,650	1,485,715
DEVELOPMENT				
2211003	Artificial insemination services	9,000,000	9,900,000	10,890,000
2211026	Animal Vaccinations	1,000,000	1,100,000	1,210,000
	SUB-TOTAL	10,000,000	12,350,650	13,585,715
TOTAL		11,227,864	13,701,301	15,071,431

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

Project name	Description of activity	Location	Cost (Ksh)
NARIGP	Training of farmers	Countywide	289,188,190
ASDSP	Training of farmers	Countywide	25,462,576
Contribution toward ASDSP	Training of farmers	Countywide	5,500,000
Contribution towards NARIG	Training of farmers	Countywide	6,500,000
Artificial insemination services	Provision of AIE services and accessories	Countywide	9,000,000
Aquaculture Promotion	Provision of fingerlings and fishponds	Countywide	2,000,000
Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	Countywide	12,000,000
Avocado Promotion	Purchase and distribution of Hass varieties and market linkages	Countywide	12,000,000
Apiculture production (Bee keeping)	Low cost enterprises for the youths by provision of hives and accessories for value addition	Countywide	2,000,000
Poultry production improvement	Local poultry production improvement	Countywide	2,000,000
Purchase of motor bikes	For the extension services provision	Countywide	5,012,000
Animal Vaccinations	Protection of animals against zoonotic diseases	Countywide	1,000,000
Total			371,662,766

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 has been allocated Ksh. 112,884,967 for recurrent and Ksh. 135,843,937 for development expenditures. The total allocation for the department is Ksh. 248,728,904 (75%).

In the FY 2021/2022, the department has been allocated Ksh. 215,143,467 where Ksh. 92,647,959 is for recurrent expenditure whereas Ksh. 196,700,000 is for development expenditure. According to CFSP 2021, as at 30th Nov, the department has been allocated Ksh. 149,061,602 (69%).

In the budget for financial year 2022/2023, the department will be allocated Ksh. 81,484,611 for recurrent and Ksh. 129,880,043 for development expenditures. The total allocation for the department is Ksh. 211,364,654 expected to deliver the interventions as explained in this context.

7.5.2 Major achievements for the period 2020/2021-2021/2022

- Policies, plans, budgets and Bills developed
- Drilling of boreholes and equipping of 8 boreholes
- Management of urban water supplies systems
- Management of tree nurseries

- Completion of Lake Victoria South Water Works 5000m³ tanks and distribution network
- Collection of solid waste within markets and sub-counties
- Erection of solar street lights along major urban centers
- Protection of 94 springs

7.5.3 Constraints and challenges in budget implementation

Challenges/milestones	Way forward
Lack of local ownership for the projects	Community sensitization against encroachment in water catchments;
Planting of blue gum trees at river / stream banks, water catchments and springs.	Planting of blue gum trees at river / stream banks, water catchments and springs.
Inadequate baseline data and information on KPI,	Carry out baseline survey to identify number of households with access to safe water
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
Continued degradation of the water catchment areas	Carry out comprehensive rehabilitation of existing water works to increase water production
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 programs
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans
Low capacity of contractors	Financial institutions should advance money to contractors to improve their capacity to complete works in time
Frequent supplementary budgets	Limit number of supplementary budgets
Lack of understanding from contractors on line procurement process	Capacity build Contractors on new online procurement

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

- Salary payment to 73 officers
- Payment of 13 utility bills
- Purchase of Office stationeries
- Equipment maintenance
- Training and capacity building of 18 staff members
- Development of 18 Bills and policy documents i.e. Climate Change policy,
- Departmental Budget preparation
- Installation of solar powered street lights
- Payment of electricity for production

- Spring Protection across 20 wards
- Drilling of boreholes in 20 wards
- Completion of Kiabonyoru water project
- Completion of Nyambaria Water project
- Reticulation of Chania-Nyasio Kewanda Water Project
- Completion of Getare Water Project
- Kitaru Emboye water project
- Raitigo Manga water project completion
- Payment of stalled water project Tinga /Ekoru
- Contribution to climate change 10 million
- Manga stadium installation of solar, pump house, tower, 1000 liters, piping with 3 water kiosks
- Installation of solar, pump house, tower, 1000 liters, piping with 3 water kiosks at Manga stadium

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

S/NO	REVENUE SOURCES	2022/2023	Projections 2023/2024	Projections 2024/2025	ITEM CODE
1	Equitable Sharable Revenue	164,872,731	181,360,004	199,496,005	9910101
2	Water, sanitation & irrigation fees	46,491,923	51,141,115	56,255,227	1420405
GRAND TOTAL		211,364,654	232,501,119	255,751,231	

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

Program	Sub-Program	Baseline Estimates	Budget Estimates	MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	68,736,247	75,503,952	83,054,347	91,359,782
	SP 1.2: Policy and Planning	3,911,712	1,109,590	1,220,549	1,342,604
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	194,150,000	49,515,563	54,467,119	59,913,831
	SP 2.2 Major town water management services.	-	1,000,000	1,100,000	1,210,000
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	-	74,000,000	81,400,000	89,540,000
	SP 3.2 Agroforestry Promotion (Environmental Sanitation and Management)	-	4,520,089	4,972,098	5,469,308
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	22,550,000	5,715,460	6,287,006	6,915,707
	SP 4.2 Mineral Exploration and Mining Promotion	-	-	-	-
TOTAL		289,347,959	211,364,654	232,501,119	255,751,231

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

Economic Classification	Printed Estimates	Budget Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	92,647,959	81,684,492	89,852,941	98,838,235
Compensation to Employees	63,884,077	65,684,492	72,252,941	79,478,235
Use of Goods and Services	27,090,920	16,000,000	17,600,000	19,360,000
Social Benefits	0	0	0	0
Other Recurrent	1,672,962	0	0	0

Capital Expenditure	196,700,000	129,880,043	142,868,047	157,154,852
Acquisition of Non-Financial Assets	196,700,000	129,880,043	142,868,047	157,154,852
Other Development	0	0	0	0
Total Expenditure	289,347,959	211,564,535	232,720,989	255,993,087

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

Economic Classification	Printed Estimates	Budget Estimates	Projected Estimates	
	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	146,333,380	75,503,952	83,054,347	91,359,782
Compensation to Employees	73,166,690	58,297,178	64,126,896	70,539,585
Other social Benefit	68,708,930	6,218,433	6,840,276	7,524,304
Use of Goods and Services	522,437	4,973,341	5,470,675	6,017,743
Other Recurrent	3,935,323	6,015,000	6,616,500	7,278,150
Sub-program 1.2 Policy planning				
Current Expenditure	4,457,167	1,109,590	1,220,549	1,342,604
Use of Goods and Services	4,457,167	1,109,590	1,220,549	1,342,604
Program 2:Water Supply and Management Services				
Sub-Programme:2.1Rural Water Services (Water Supply Infrastructure)				
Current Expenditure	-	635,520	699,072	768,979
Use of Goods and Services	0	635,520	699,072	768,979
Capital Expenditure	194,150,000	48,880,043	53,768,047	59,144,852
Other Development	194,150,000	48,880,043	53,768,047	59,144,852
Sub-Programme:2.2 Major town water management services.				
Current Expenditure	5,704,000	1,000,000	1,100,000	1,210,000
Other Recurrent	5,704,000	1,000,000	1,100,000	1,210,000
Capital Expenditure	16,980,000	0	0	0
Other Development	16,980,000	-	0	0
Program 3:Environmental protection and management services				
Sub-Program 3.1: Agroforestry promotion services				
Current Expenditure	-	1,520,089	1,672,098	1,839,308
Use of Goods and Services	0	1,520,089	1,672,098	1,839,308
Capital Expenditure	-	3,000,000	3,300,000	3,630,000
Other Development	0	3,000,000	3,300,000	3,630,000
Sub- Program 3.2 Pollution and waste management services				
Current Expenditure	1,000,000	1,000,000	1,100,000	1,210,000

Other Recurrent	1,000,000	1,000,000	1,100,000	1,210,000
Capital Expenditure	-	73,000,000	80,300,000	88,330,000
Other Development	0	73,000,000	80,300,000	88,330,000
Program 4: Energy Resource Development Services				
Sub-Program 4:1 Energy resources development and services				
Current Expenditure	20,000,000	715,460	787,006	865,707
Use of Goods and Services	20,000,000	715,460	787,006	865,707
Capital Expenditure	2,550,000	5,000,000	5,500,000	6,050,000
Other Development	2,550,000	5,000,000	5,500,000	6,050,000
Total	374,194,547	211,364,654	232,501,119	255,751,231

7.10 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 2022/2023	Target 2023/2024	Target 2024/2025
Programme 1: Policy, Planning, general administration and support services									
General Adm	Administration	Efficient and Effective services Delivered	Salaries and utilities paid Payroll processed	12	12	12	12	12	12
	Administration	Staff recruitment	No of new staff recruited	30	15	10	10	10	19
	Administration	Utility bills	Bills paid	12	12	12	12	12	12
	Administration	Training and capacity building	No of courses attended	32	12	35	32	35	40
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	3	2	8	3	3	2
		Budget plan	Budget developed	1	1	1	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12	12	12	12
		Fuel and lubricants	Litres supplied	60,000	70,000	90,000	100,000	120,000	150,000
		Maintenance of motor vehicles/cycles	No. of services carried out	130	90	192	210	230	240
		Purchase of double	No of vehicles	0	0	1	2	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		cabins for the supervision	purchased						
Programme 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	20	26	26	40	40	40
		Boreholes equipped	No. of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	20	26	26	20	20	20
		Piped Water supply schemes	No. of Kilometers pipelines laid	10	6	36	68	40	50
		Electricity connection to Tinga water supply		1	1	1	0	0	0
		Spring protection	No of springs constructed	260	122	260	200	300	400
		Water storage	No. of Water pan desilted	2	0	0	2	3	4
		Feasibility study	No. of feasibility study reports	0	0	4	4	4	4
		Rain water harvesting	No. of schools supplied with tanks	10	0	5	20	30	40
Major Town water management services			Completion/Overhaul of water supplies	No. of water supplies overhauled	3	1	2	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
		Purchase of water treatment chemicals	kgs of chemical purchased	200	50	100	200	250	300
Programme 3: Energy mineral resources services									
Outcome. To promote secure business environment									
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	75	66	49	75	75	75
		High mast street lighting	No of lights installed	5	0	0	5	10	10
		Home solar lights	Number of solar units distributed	2,000	0	0	1`000	1000	1000
Mineral exploration & mining promotion		Mining site inventory	Data mining inventory report	3	0	0	3	3	3
		Environmental impact assessment for mining sites	No of Impact reports	3	0	0	3	3	3
Programme 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.	2	0	0	2	2	2
		Distribution of tree seedlings	No seedlings distributed	100,000	20,000	20,000	100,000	200,000	200,000
		Solid waste collection	No of tons collected and dumped	12,000	13,000	15,000	15,000	18,000	20,000
		Payment of wages (casual labour)	No. of payrolls prepared	12	12	12	12	12	12
Pollution & waste management		Identification and fencing of land for dump site	No of sites identified	2	0	1	2	3	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
services		Environmental impact assessment	No impact reports	2	0	0	5	5	5
		County Environment Committee meetings	No. of meetings held	0	0	0	4	4	4
		Skips foundation	No. of skips foundation	20	15	0	50	50	50
Pollution & waste management services		Purchase of skips	No of skips purchased	10	0	0	50	50	50
Programme 5: Climate Change services									
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	20,000	0	0	20,000	50,000	70,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change	No. of residents trained	10,000	0	0	10,000	10,000	10,000
Policy development and Planning		Climate change Policy & Bill	No. of policies	2	2	2	2	3	3

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-PROGRAMME 1: GENERAL ADMINISTRATION				
Sub Item Code	Item Description	2022/2023	Estimate 2023/2024	Estimate 2024/2025
2110101	Basic Salaries - Civil Service	44,049,978	48,454,976	53,300,473
2110301	House Allowance	8,557,200	9,412,920	10,354,212
2110314	Transport Allowance	5,064,000	5,570,400	6,127,440
2110320	Leave Allowance	526,000	578,600	636,460
2120399	NSSF	72,000	79,200	87,120
2120399	Pension	6,146,433	6,761,076	7,437,184
2210799	NITA	69,000	75,900	83,490
2110202	Electricity bills	100,000	110,000	121,000
2210102	Water and sewerage charges	120,000	132,000	145,200
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	66,000	72,600
2210203	Courier and Postal Services	6,500	7,150	7,865
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	39,600	43,560
2210799	Renewal of drivers licence	10,000	11,000	12,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000	264,000	290,400
2210904	Motor Vehicle Insurance	300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	110,000	121,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	72,000	79,200	87,120
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,500
2220202	Maintenance of Office Furniture and Equipment	120,000	132,000	145,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	66,000	72,600
2220210	Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
3111001	Purchase of Office Furniture and Fittings	1,000,000	1,100,000	1,210,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,000,000	5,500,000	6,050,000
3111005	Maintenance of non-residential	15,000	16,500	18,150
2220101	MV maintenance	1,200,000	1,320,000	1,452,000
2211201	Fuel and lubricants	2,400,000	2,640,000	2,904,000
2211399	other operating expenses	69,841	76,825	84,508
Total		75,503,952	83,054,347	91,359,782

S.P 1.2 Policy Planning Services

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING				
Sub Item Code	Item Description	2022/2023	Estimates 2023/2024	Estimates 2024/2025
2210301	Transport Refund	75,000	82,500	90,750

2210801	Catering	20,000	22,000	24,200
2210302	Accommodation - Domestic Travel	145,000	159,500	175,450
2210303	Daily Subsistence allowance	120,000	132,000	145,200
2210704	Hire of Training Facilities and Equipment	95,000	104,500	114,950
2210711	Tuition fee	600,000	660,000	726,000
2211101	General Office Supplies	22,000	24,200	26,620
2211201	Fuels for Transport	32,590	35,849	39,434
Total		1,109,590	1,220,549	1,342,604

7.11.2 WATER SUPPLY AND MANAGEMENT SERVICES
S.P 1 Rural Water Services (Water Supply Infrastructure)

SUB-PROGRAMME: CSP 4.1 RURAL WATER SERVICES				
Item code	Item Description	2022/2023	Estimates 2023/2024	Estimates 2024/2025
2110314	Transport Allowance	50,000	55,000	60,500
2210504	Advertising, Awareness and Publicity Campaigns	150,000	165,000	181,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	135,520	149,072	163,979
2211202	Fuel	50,000	55,000	60,500
2210303	DSA	250,000	275,000	302,500
	Raising main, Water tank, surface pump, distribution pipeline	48,880,043	53,768,047	59,144,852
	DEVELOPMENT	48,880,043	53,768,047	59,144,852
	RECURRENT	635,520	699,072	768,979
Total		49,515,563	699,072	768,979

SUB-PROGRAMME: 4.2.Major town water management services				
Item code	Item Description	2022/2023	Estimates 2023/2024	Estimates 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 (papers, pencils, forms, small office equipment)	10,000	11,000	12,100
2211201	Fuel for Transport	75,000	82,500	90,750
2211310	Contracted Professional Services	70,000	77,000	84,700
2220101	Hydrogeological survey	150,000	165,000	181,500
3110502	Water Supplies and Sewerage Chemicals	200,000	220,000	242,000
	Vehicle Maintenance	20,000	22,000	24,200

3111502	Overhaul of Water Supplies and Sewerage	150,000	165,000	181,500
	RECURRENT	1,000,000	1,100,000	1,210,000
	DEVELOPMENT			
Total		1,000,000	1,100,000	1,210,000

7.11.3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 Pollution And Waste Management Services

SUB-PROGRAMME 2: POLLUTION AND WASTE MANAGEMENT SERVICES				
Item code	Item Description	2022/2023	Estimates 2023/2024	Estimates 2024/2025
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 (receptions), Accommodation, Gifts, Food and Drinks	100,000	110,000	121,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	170,000	187,000	205,700
2211201	Fuel and for Transport	255,000	280,500	308,550
2211310	Public Bins	8,000,000	8,800,000	9,680,000
	Purchase of Garbage Skips	4,000,000		
	Construction of Skips Foundation	5,000,000		
	Purchase of Skip loader	10,000,000		
2220101	Purchase of Garbage Truck	10,000,000	11,000,000	12,100,000
3130101	Dumpsite Fencing	6,000,000	6,600,000	7,260,000
3110504	Dumpsite Treatment	3,000,000	3,300,000	3,630,000
	Reclaiming of Riparian Land	5,000,000		
	Survey of Riparian Land	4,000,000		
	EIA	4,000,000		
	Construction of Sewerage Facilities	5,000,000		
	Construction of Septic Tank	5,500,000		
2211007	Noise Meters	3,500,000	3,850,000	4,235,000
	RECURRENT	1,000,000		
	DEVELOPMENT	73,000,000		
Total		74,000,000	34,650,000	38,115,000

7.11.4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 Other Energy Sources Promotion Services

SUB-PROGRAMME 1: Energy resources development and services				
Item code	Item Description	2022/2023	Estimates 2023/2024	Estimates 2024/2025
2210303	Daily Subsistence Allowance	200,000	220,000	242,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
2210704	due diligence	100,000	110,000	121,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	55,000	60,500
2211201	Fuels for Transport	50,000	55,000	60,500
2220101	Maintenance Expenses - Motor Vehicles and cycles	15,460	17,006	18,707
3111504	civil works	200,000	220,000	242,000
	Repair and Maintenance of Solar Street Lights	5,000,000		
	RECURRENT	715,460		
	DEVELOPMENT	5,000,000	5,500,000	6,050,000
Total		5,715,460	6,287,006	6,915,707

SUB-PROGRAMME 1: Agroforestry Promotion Services				
Item code	Item Description	2022/2023	Estimate 2023/2024	Estimates 2024/2025
2210302	Accommodation - Domestic Travel	300,000	330,000	363,000
2210701	Daily Subsistence allowance	300,000	330,000	363,000
2211201	Fuel for Transport	200,000	220,000	242,000
2211007	Agricultural Materials, Supplies, Small Equipment and Seedlings	320,089	352,098	387,308
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	110,000	121,000
2110202	Casual labour	300,000	330,000	363,000
	Fencing of Sub-county tree nurseries	750,000		
	Construction of Sub-county nursery offices	600,000		
	Procurement of seedlings	800,000		
	Procurement of seeds	850,000		
	RECURRENT	1,520,089	1,672,098	1,839,308
	DEVELOPMENT	3,000,000	3,300,000	3,630,000
Total		4,520,089	4,972,098	5,469,308

7.12 DETAILS OF THE DEVELOPMENT PROJECTS

Department of Water, Environment, Mining and Natural Resources			
Project Name	Description of Activity	Location	Cost (Ksh)
Completion of ongoing water projects	Raising main, Water tank, surface pump, equipping and distribution of 11 boreholes	Countywide	48,880,043
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
Purchase of crusher for quarry harvesting			25,000,000
Purchase of tractor for garbage collection			10,000,000
Dumping sites	Identification, excavation and fencing	1 sub-county	10,000,000
Skips Foundation	10 Skip foundation	Countywide major markets	2,000,000
	purchase of skip 10	Countywide major markets	4,000,000
Total			129,880,043

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 Ksh.470,548,905, where, Ksh.297,077,313 for recurrent and Ksh. 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.

In the financial year 2021/2022, the department was allocated a total of Kshs 484,532,749 where Kshs. 405,715,398 for recurrent expenditure and Kshs. 78,817,351 will fund for development expenditure. According to CFSP 2021, as at 30th Nov, the department has been allocated a total of kshs.160,954,318 where Ksh 136,899,396 is for recurrent expenditure and Ksh 24,054,922 is for development expenditure as explained in parts of this content.

In this financial year 2022/2023 the department has been allocated 582,878,676 where 317,278,676 is for Recurrent and 265,600,000 is for development.

8.5.2 Major achievements for the period 2020/2021-2021/2022

- Implementation of the Competence based curriculum for learners
- Training officers and teachers on the new curriculum (CBC)

- Disbursement of subsidized Vocational Grant
- Registration of 14 Vocational Training Centers with TVETA
- Distribution of ECDE assorted teaching/ learning materials to all centers
- Issuance of bursaries to secondary school vulnerable students and Vocational centers Youth

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

CHALLENGE	WAY FORWARD
Delay of disbursement of funds from exchequer	Timely disbursement
Inadequate office space	Provision of offices
Staff stagnation	Promotion
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
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

8.5.4 Major outputs 2022/2023

- 100% payment of wages
- Processing and Payment of 5 utilities
- Purchase of 200 general office expenses
- Preparation of 5 plans reviews and budget documents
- Capacity building of 10 ECDE, vocational education and training
- Attending 3 annual training and stakeholders conference
- Co-curricular activities Support
- Construction of youth polytechnics and home craft centers
- Construction of ECDE centers in every ward (20 wards)
- Provision to bursary fund at Ksh 20,000,000
- Targeting equal beneficiary to all the ward

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

DEPARTMENTAL REVENUE SOURCES					
NO	REVENUE SOURCES	TARGET ESTIMATE 2022/2023	PROJECTED 2023/2024	PROJECTED 2024/2025	ITEM CODE
1	Equitable Sharable revenue	582,878,676	641,166,544	705,483,198	
TOTAL		582,878,676	641,166,544	705,483,198	

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

PROGRAM ME	SUB PROGRAM ME	Baseline 2020/2021	Printed estimates 2021/2022	Rec	Fund	DEV	Estimates 2022/2023	MTEF PROJECTED	
								2023/2024	2024/2025
General Administrative Support Services & Policy Planning And Support Services	General administrative & support services	34,876,493	359,697,845	312,226,832		-	312,226,832	343,449,515	377,794,467
	Policy planning and support services	6,762,500	3,334,433	2,228,938	-	-	2,228,938	2,451,832	2,697,015
Vocational Education Training	Improved informal employment	207,710,343	115,380,842	1,754,281	-	34,000,000	35,754,281	39,329,709	43,262,680
Ecde And Ccc Development Services	Ecde management and infrastructure support services	252,728,241	18,555,320	1,068,625	122,000,000	231,600,000	232,668,625	255,935,488	281,529,036
TOTAL		249,349,679	496,968,440	317,278,676	122,000,000	265,600,000	582,878,676	641,166,544	705,283,198

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

Economic Classification	PRINTED ESTIMATES	ESTIMATES	MTEF ESTIMATES	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	481,834,399	317,278,676		
Compensation to Employees	355,401,237	309,556,876	340,512,564	374,563,820
Use of Goods and Services	14,547,961	7,000,000	7,700,000	8,470,000
Other Social Benefits	1,178,400	721,800	793,980	873,378
Current Transfers to Govt. Agencies	110,706,801	0	0	0
Other Recurrent	0	0	0	0
CAPITAL EXPENDITURE	15,134,041	265,600,000	292,160,000	321,376,000
Acquisition of Non-Financial Assets	14,200,000	143,600,000	157,960,000	173,756,000
Capital Grants to Govt. Agencies	934,041	0	0	0
Other Development	0	122,000,000	134,200,000	147,620,000
Total Expenditure	496,968,440	582,878,676	641,166,544	705,283,198

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

Economic Classification	Baseline Estimates	Printed estimates	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	312,226,832	343,449,515	377,794,467
Compensation to Employees	10,282,264	355,401,237	309,556,876	340,512,564	374,563,820
Use of Goods and Services	16,843,200	3,118,208	1,948,156	2,142,972	2,357,269
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	2,228,938	2,451,832	2,697,015
Use of Goods and Services	6,662,500	3,334.43	2,228,839	2,451,723	2,696,895
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	34,000,000	37,400,000	41,140,000
Acquisition of Non-Financial Assets		934,041	34,000,000	37,400,000	41,140,000
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	1,068,625	1,175,488	1,293,036
Compensation	198,495,459	0	0	0	0
Use of Goods and Services	3,709,120	4,335,320	1,068,625	1,175,488	1,293,036
other recurrent	10,864,046	0	0	0	0
Capital Expenditure	162,222,885	14,200,000	231,600,000	254,760,000	280,236,000
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	109,600,000	120,560,000	132,616,000
GRAND TOTAL	509,028,483	18,555,320	582,878,676	641,166,544	705,283,198

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	Baseline 2020/2021	Printed estimates 2021/2022	estimates 2022/2023	projected 2023/24	Target 2024/25
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	12	12	12	12	12
		Payment of Utilities	No of utilities paid	20	12	12	12	12
		General office purchases	No of General office equipment purchased	604	1	1	1	1
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	5	5
		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	10	10

	Director ECDE	Capacity building of ECDE, Vocational Education and Training	No of ECDE and vocational educational trainings attended	100	300	1000	1000	1000
	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	6	8	10
		Preparation of policy document for Yps, ECDE, CCC and HCC (developing and sensitization)	No of policy documents prepared	4	5	5	5	5
Name of Programme 2: Vocational development and training services								
Outcome: Improved informal employments								
Youth Polytechnic Development	Director youth	salaries paid in time	No of employees compensate	12	12	12	12	12
		Youth Polytechnic operation	No of youth polytechnic operated	35	37	38	41	45
		Provision of training manuals, instructor guides and syllabuses	No of youth polytechnic provided with training materials	35	37	38	41	45
		Completion of Modern VET workshop	No of modern VET workshops completed	3	3	5	5	6

		Education scholarship	No of vtc centred offered scholarship	0	0	38	41	45
		Bursary disbursed	Amount of bursary disbursed	0	99.7m	122m	122m	122m
Name of Programme 4: ECDE and CCC development services								
ECDE management and infrastructure support services	Director administration	Payment of salaries and wages	percentage of employees compensate	100%	100%	100%	100%	100%
		ECDE classrooms constructed	No of ECDE classes constructed	0	37	50	52	54
	Director ECDE	Construction of ECDE centres	No of ECDE centres constructed	20	37	50	52	54
		Improvement of education materials such as books	No of ECDE centres equipped with educational materials improved	407	407	457	457	457

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	PRINTED ESTIMATES	ESTIMATES	MTEF PROJECTIONS	
		2021/2022	2022/2023	2023/2024	2024/2025
2110101	Basic Salary Payments	312,670,264	291,657,576	320,823,334	352,905,667
2120103	Pension	0	97,800	107,580	118,338
2210799	Training Expenses- Others	0	0	0	0
2110301	House Allowance Payments	8,152,500	7,413,300	8,154,630	8,970,093
2110314	Transport Allowance Payments	6,564,000	6,252,000	6,877,200	7,564,920

2110320	Leave Allowance Payments	3,906,000	4,234,000	4,657,400	5,123,140
2210910	NITA	529,946	624,000	686,400	755,040
2211103	toilet papers	0	1,200	1320	1452
2211103	soaps/detergents	0	3,600	3960	4356
2211103	cleaning cloths/Towels	0	1,200	1320	1452
2211103	Brooms	0	1,200	1320	1452
2211103	moppers	0	1,200	1320	1452
2210801	Catering Service	100,000	600,000	660,000	726,000
3110901	furniture and fittings	0	120,000		
2210201	Telephone bills/Cards	360,000	360,000	396,000	435,600
2210101	Electricity bills	120,000	120,000	132,000	145,200
2210102	Water bills	48,000	48,000	52,800	58,080
2210504	Advertisement charges from vtc	1,760,262	611,756	672,932	740,225
2211101	stationery	200,000	80,000	88,000	96,800
TOTAL		335,589,372	312,226,832	343,449,515	377,794,467

S.P 1.2 Policy and planning support services

Sub Item Code	Item Description	PRINTED ESTIMATES	ESTIMATES	MTEF PROJECTED	
		2021/2022	2022/2023	2023/2024	2024/2025
2210303	DSA	659,160	589,160	648,076	712,884
2210502	Printing services	210,000	210,000	231,000	254,100
3111112	computer applications	0	200,000	220,000	242,000
2211101	assorted stationery	0	600,000	660,000	726,000
2210704	Hire of training facilities	0	30,000	33,000	36,300
2210710	Accommodation	70,000	190,000	209,000	229,900
2211201	Fuel	315,273	409,778	450,756	495,831

SUB PROGRAMME RECURRENT TOTAL	3,334,433	2,228,938	2,451,832	2,697,015
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8.11.2 VOCATIONAL DEVELOPMENT AND TRAINING SERVICES

S.P 11 Improved informal employment

Sub Item Code	Item Description	PRINTED ESTIMATES	ESTIMATES	MTEF	
				PROJECTIONS	
RECURRENT		2021/2022	2022/2023	2023/2024	2024/2025
2210303	Daily Subsistence Allowance	1,524,588	690,000	759,000	834,900
2210502	Publishing and Printing Services	260,000	0	-	-
2210504	Advertisement charges from Vtc	0	20,000	22,000	24,200
2211201	Refined Fuels and Lubricants for Transport	250,000	530,000	583,000	641,300
2210801	Catering Service	150,000	314,281	345,709	380,280
2210504	publicity	300,000	100,000	110,000	121,000
2220101	M/v maintenance	150,000	100,000	110,000	121,000
TOTAL RECURRENT		113,341,389	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	Printed estimates	Estimates	MTEF projection	
				2021/2022	2022/2023
2210801	catering services	0	260,000	286,000	314,600
2210303	Daily Subsistence Allowance	504,000	96,625	106,288	116,916
2211101	Stationery	238,320	570,000	627,000	689,700
2210502	Printing services	400,000	5,000	5,500	6,050
2211201	Refined Fuels and Lubricants for Transport	33,000	77,000	84,700	93,170

2220101	MV/ Maintanance	75,120	60,000	66,000	72,600
	TOTAL RECURRENT	1,590,440	1,068,625	1,175,488	1,293,036

8.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Code	Programme	Ward	Amount
3111504	Completion Of The Ongoing Projects For The Ecde And Vtc And Other Projects	All 20 Wards	123,600,000
2640102	Scholarship	County Wide	0
	Nyamira County Education Support Fund	County Wide	122,000,000
3111504	Repairs And Maintenance Of Vtc Centers	County Wide	20,000,000
Totals			265,600,000

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 2,168,855,636 where Ksh 1,757,994,705 funded recurrent expenditure and Ksh 410,860,931 development expenditure. At the end of the financial year the department expenditure was Ksh.1,678,378,343(95%) for recurrent expenditure and Ksh.155,128,377(44%) for development expenditure a total of Ksh.1,833,506,720 (87%)

For the financial year 2021/2022, the department has been 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. According to CFSP 2021, as at 30th November, the department had a total expenditure of Ksh.718,548,937(33%) where the recurrent expenditure was Ksh.527,340,715(31%) and Ksh.191,208,222(38%) on development.

In the financial year 2022/2023 the department will be allocated a total of Ksh 1,903,756,553 where Ksh 1,645,700,761 will fund recurrent expenditure and Ksh 258,055,792 as development expenditure.

9.5.2 Major achievements for the period

- Construction of 10 staff houses
- Construction of 24 maternities
- Construction of 10 pit latrines
- Construction of 5 theatres
- Construction of 15 new health facilities
- Renovation 2 health facilities
- Renovation of 10 laboratories
- Equipping 12 laboratories
- Completion of 10 OPD blocks
- Renovation of NCRH, Kenyoro H/C
- Procurement of 1 ambulance
- Completion of piping for oxygen plant
- Distributed of 6 vaccine fridges
- Distributed drugs to 132 health facilities biannually
- Procurement of 1 utility vehicle
- Electrifying 21 health facilities
- Construction of MRI room and installation of MRI equipment at NCRH
- Construction of 18 burning chambers
- Construction of 5 ablution blocks
- Equipped 108 health facilities with assorted medical equipment
- Procured 1 high-capacity generator for NCRH
- Development and consolidation of Annual Work Plan (AWP) 2020/21
- Carried out quarterly supportive supervision
- Establishment of revenue automation at the County Referral Hospital
- Health promotion through celebration of Health days- World AIDS day, handwashing day, malaria day

9.5.3 Constraints and challenges in budget implementation

Challenges/Milestones	Way Forward
Competition among the budgeted items for scarce funds	Increase budget allocation for health
Low stakeholders' engagement	Strengthen stakeholder's engagement in budgeting
Unmet revenue collection targets	Increase controls during collections such as proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
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 treasury services to the departments
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Budget constraints	Submission of timely financial reports
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

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

- Payment of salaries 1035
- Payment of utilities 5
- Trainings on monitoring and evaluation 2
- General office supplies 206
- Preparation of departmental budget documents 5
- Offering of Laboratory services in referral hospitals 10
- Provision of essential health products in hospitals 100
- 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	Printed Estimates	Budget Estimates	MTEF PROJECTION		ITEM CODES
	2021/2022	2022/2023	2023/2024	2024/2025	
Equitable share	1,559,681,240	1,701,913,175	1,872,104,493	2,059,314,942	1540700
AIA Health Facility Improvement Fund (FIF)	-	100,000,000	110,000,000	121,000,000	
World bank grant (THSUC	90,226,074	94,737,378	104,211,116	114,632,227	1330404
DANIDA	10,659,000	7,106,000	7,816,600	598,260	1540700
GRAND TOTAL	1,660,566,314	1,903,756,553	2,094,132,208	2,303,545,429	

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

PROGRAMMES	Baseline 2020/2021	PRINTED ESTIMATES 2021/2022	ESTIMATES 2022/2023	MTEF PROJECTION	
				2023/2024	2024/2025
Policy planning, general administration and support services	141,936,735	1,601,536,479	1,509,361,871	1,660,298,058	1,826,327,864
		4,040,503	928,329	1,021,162	1,123,278
Medical services	1,075,832,648	164,583,577	229,581,000	252,539,100	277,793,010
	351,815,497	520,136,871	63,318,414	69,650,255	76,615,281
Preventive and promotive health services	532,504,808	8,255,529	5,255,529	5,781,082	6,359,190
	7,720,514	574,032	95,311,410	104,842,551	115,326,806
Total Budget	2,109,810,202	2,109,810,202	1,903,756,553	2,094,132,208	2,303,545,429

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

Economic Classification	Baseline	Printed Estimates	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	1,810,270	1,991,297
Compensation to Employees	1,431,604,887	1,601,536,479	1,504,488,761	1,654,937,637	1,820,431,401
Use of Goods and Services	116,032,597	164,583,577	134,106,000	147,516,600	162,268,260
Current Transfers/Grants	138,677,221	10,659,000	7,106,000	7,816,600	8,598,260
other recurrent	71,680,000	2,211,063	0	0	0
Capital Expenditure	351,815,497	520,136,871	258,055,792	283,861,371	312,247,508
Other Transfers	283,212,410	324,956,871	194,737,378	214,211,115.8	235,632,227.4
Acquisition of Non-Financial Assets	68,603,087	195,180,000	63,318,414	69,650,255.4	76,615,280.94
Total Expenditure	2,109,810,202	2,299,126,991	1,903,756,553	2,094,132,208	2,303,545,429

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

Economic Classification	Baseline	Printed Estimates	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	1,810,270	1,991,297
Compensation to Employees	1,431,604,887	1,601,536,479	1,504,488,761	1654937637	1820431401
Use of Goods and Services	116,032,597	164,583,577	134,106,000	147516600	162268260
Current Transfers/Grants	138,677,221	10,659,000	7,106,000	7816600	8598260
other recurrent	71,680,000	2,211,063	0	0	0
Capital Expenditure	351,815,497	520,136,871	258,055,792	283,861,371	312,247,508
Other Transfers	283,212,410	324,956,871	194,737,378	214,211,115.8	235,632,227.4
Acquisition of Non-Financial Assets	68,603,087	195,180,000	63,318,414	69,650,255.4	76,615,280.94
Total Expenditure	2,109,810,202	2,299,126,991	1,903,756,553	2,094,132,208	2,303,545,429

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

Economic Classification	Baseline 2020/2021	Printed Estimates 2021/2022	Estimates 2022/2023	Projected Estimates	
				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	1,306,800,461.52	1,437,480,508	1,581,228,558
Use of Goods and Services	26,532,453	37,145,621	4,873,110	5,360,421	5,896,463.1
Other Recurrent		-	0	-	-
Social Benefits		191,654,441	197,688,300	217,457,130	239,202,843
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	122,475,000	134,722,500	148,194,750
Other Recurrent		21,924,577		24,117,034.7	26,528,738.17
Grants to Govt. Agencies		10,659,000	7,106,000	7,816,600	8,598,260
2.2 Infrastructural development					
Capital Expenditure	124,554,823	240,617,744	163,318,414	179,650,255	197,615,281
Capital Grants to Govt. Agencies	-	90,226,074	0	0	0
Facility Improvement Fund (FIF)	-		100,000,000	110,000,000	121,000,000
Other Development	-	189,293,053	63,318,414	69,650,255	76,615,281
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
CSP 3.2 Health Promotion					
Current Expenditure	532,504,808	574,032	95,311,410	104,842,551	115,326,806
Compensation to Employees	531,264,808				
Use of Goods and Services	1,200,000	574,032	574,032	631,435	694,579
Other Development			94,737,378	104,211,116	114,632,227
Total Budget	2,168,855,633	2,299,126,991	1,903,756,553	2,094,132,208	2,303,545,429

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	Baseline	Printed Estimates	Estimates	Targets	Target
				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 Finance and Planning	Payment of salaries	Number of staffs remunerated	1235	1235	1235	1235	1235
		payment of utility bills	number of utilities paid	8	5	6	6	8
		general office supplies	number of general offices supplies	206	206	206	206	206
S.P ;1.2 planning and management support coordination								
	Directorate of administration Finance and Planning	Budget documents	number of budget documents prepared	5	5	5	5	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	100	100	100
Programme 2.2: Infrastructural development								
Sub Programme 2.2:		Construction and completion of inpatient	No. of inpatient wards completed	1	5	4	4	5

Infrastructural development		wards						
		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	The no. community advocacy forums held	5	20	20	20	20
		Hold quarterly performance review meetings	No. of quarterly review meetings held	20	20	20	20	20
		Carry out supportive supervision	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	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	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	Printed Estimates 2021/2022	Estimates 2022/2023	MTEF Projections	
				2023/2024	2024/2025
2110101	Basic salaries	944,793,220	892,701,264	981,971,390	1,080,168,529
2110301	House allowance	84,699,823	83,139,823	91,453,805	100,599,185
2110314	Commuter allowance	69,614,710	68,654,710	75,520,181	83,072,199
2110309	Health service allowance	115,215,484	115,215,484	126,737,032	139,410,735
2110315	Health workers extra allow	70,512,000	69,648,000	76,612,800	84,274,080
2110315	Extra duty allowance	1,032,000	1,032,000	1,135,200	1,248,720
2110320	Leave allowance	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	6,033,859	6,637,245	7,300,969
2210101	Electricity bills	10,500,000	1,200,000	1,320,000	1,452,000
2210102	Water bills	3,000,000	977,207	1,074,927	1,182,420

2210203	courier and postal	23,920	23,920	26,312	28,943
2210602	payment of rents	1,800,000	450,000	495,000	544,500
2220101	MV maintenance	1,000,000	700,000	770,000	847,000
2210801	Catering services	261,983	261,983	288,181	316,999
2211201	Fuels and Lubricants	1,227,273	1,000,000	1,100,000	1,210,000
2211101	printer cartridges	60,000	60,000	66,000	72,600
2211101	General office stationery	200,000	200,000	220,000	242,000
TOTAL		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					
		Printed Estimates	Estimates	MTEF Projections	
CODE	SUB ITEM	2021/2022	2022/2023	2023/2024	2024/2025
2211101	stationery	50,000	50,000	55,000	60,500
2210401	Transport refund	80,000	80,000	88,000	96,800
2210802	conference package	200,000	200,000	220,000	242,000
2210302	accommodation	1,640,503	528,329	581,162	639,278
22105502	printing budget	70,000	70,000	77,000	84,700
		2,040,503	928,329	1,021,162	1,123,278
PROGRAMME TOTAL		1,605,576,982	1,510,290,200	1,661,319,220	1,661,319,220

9.11.2 PROGRAMME 2: MEDICAL SERVICES

S.P 1 MEDICAL SERVICES

SUB-PROGRAMME 2.1 Curative and Rehabilitative Services					
CODE	SUB ITEM	Printed Estimates 2021/2022	Estimates 2022/2023	MTEF Projections	
				2023/2024	2024/2025
2211008	Lab reagents	-	500,000	550,000	605,000
2210303	Daily Subsistance Allowance	-	100,000	110,000	121,000
2211001	Medical drugs	132,000,000	120,000,000	132,000,000	145,200,000
2211002	Procure assorted Non-pharmaceutical Medical Items	-	500,000	550,000	605,000
2220203	Maintainance of medical and other Equipment	-	275,000	302,500	332,750
2211103	Sanitary and cleaning Materials, supplies and services	-	300,000	330,000	363,000
2211021	Purchase of Bedding and Linen	-	600,000	660,000	726,000
2211021	Purchase of X-Rays Supplies	-	100,000	110,000	121,000
2211028	Chemicals and Industrial Gases	-	100,000	110,000	121,000
2640599	DANIDA (Health support funds)	11,082,455	7,106,000	7,816,600	8,598,260
SUB PROGRAMME TOTAL		143,082,455	129,581,000	142,539,100	156,793,010

S.P 2 Infrastructural development

ITEM CODE	SUB ITEM	Printed Estimates 2021/2022	Estimates 2022/2023	MTEF Projections	
				2023/2024	2024/2025
3110504	Infrastructural works	175,216,178	63,318,414	69,650,255	76,615,281
Sub-Programme Total		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	Printed Estimates 2021/2022	Estimates 2022/2023	MTEF Projections	
				2023/2024	2024/2025
2210303	DSA	737,000	737,000	810,700	891,770
2211201	Fuel	340,569	340,569	374,626	412,088
2211001	Vitamin A	180,000	180,000	198,000	217,800
2210801	Food rations	6,000,000	3,000,000	3,300,000	3,630,000
2210704	Hall hire	211,000	211,000	232,100	255,310
2210799	Transport reimbursement	406,980	406,980	447,678	492,446
2210502	Printing	79,980	79,980	87,978	96,776
2211008	AFP sampling bottles	100,000	100,000	110,000	121,000
2210299	Airtime	50,000	50,000	55,000	60,500
2211004	Fumigation chemicals	150,000	150,000	165,000	181,500
TOTAL		8,255,529	5,255,529	5,781,082	6,359,190
Sub-program 2.2 Health promotion					
CODE	SUB ITEM	Printed Estimates 2021/2022	Estimates 2022/2023	MTEF Projections	
				2023/2024	2024/2025
2210303	DSA	100,000	100,000	110,000	121,000
2211201	Fuel	50,032	50,032	55,035	60,539
2210704	conference package	144,000	144,000	158,400	174,240
2210399	transport refund	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	631,435	694,579
total programme		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	11,326,699
Nyamwetuereko Eye hospital	Construction and completion of Eye Hospital	Bonyamatuta	10,805,649
Manga SCH	Construction and completion of inpatient wards	Manga	16,106,912
Nyamira CRH	Construction and completion of 80-Bed Amenity Block with Doctors Plaza	HQ	21,079,154
Bomorito HC	Construction of Maternity Wing	Bogichora	4,000,000
Health Fund	Health Facility Improvement Fund	County and Sub-County Hospitals	100,000,000
Conditional Grant	TSCHUC	Countywide	94,737,378
			258,055,792

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 ksh 82,739,111 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.

In the 2021/2022 financial year, the department has been allocated a total of Ksh. 149,348,036 where Ksh. 85,779,579 in recurrent and Ksh. 63,568,457 in development. As per CFSP 2022, as at 30th November, the department had an absorption of 82,739,111(96%) in recurrent and 52,154,152(82%) in development.

In the financial year 2022/2023 the department will be allocated a total of kshs 336,092,897 where Ksh 115,898,745 is recurrent and Ksh 220,194,152 is development.

10.5.2 Major achievements for the period 2018/2019-2019/2020

- 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.
- Adequate 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 ovr 4 years due to inspection and acceptance logistical issues.

10.5.4 Major services/outputs to be provided in MTEF period 2020/2021 – 2022/2023

- Payment of wages and salaries
- Payment of utilities and bills

- Meetings, workshops and participation in planning and budgeting processes
- Boundary dispute resolution and Court Orders (processing and demarcation of government land)
- Continuous preparation of County Spatial Plan
- Construction of Boda-boda shades
- Opening and construction of back streets

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

DEPARTMENTAL REVENUE SOURCES						
NO	REVENUE SOURCES	% OF BUDGET FUNDING	PRINTED ESTIMATE 2022/23	PROJECTED 2023/2024	PROJECTED 2024/2025	ITEM CODE
1	Equitable Sharable Revenue	62.59	202,971,079	223,268,187	245,595,006	9910101
2	KISIP Grant		52,500,000	57,750,000	63,525,000	
	Sub-Total		255,471,079	289,138,623	318,052,486	
Details of Local Revenue sources						
1	Build Plan&Approval	9.95	2,923,588	8,020,009	8,822,010	1590102
2	I/Plot Rent	9.83	289,058	7,923,357	8,715,693	1590102
3	Plot Rent	2.30	1,624,193	1,856,328	2,041,961	1590111
4	Lands&Survey	9.30	636,698	34,373,182	37,810,500	1550102
5	Phys Planning	6.26	2,881,857	23,142,229	25,456,452	1420102
6	Land Rates	1.21	43,830,254	4,455,510	4,901,061	1420102
7	Advertisement Charges	0.21	28,436,170	792,948	872,243	1590102
SUB TOTAL		21.79	80,621,818	88,684,000	97,552,400	
GRAND TOTAL		100	336,092,897	369,702,187	406,672,405	

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

PROGRAMME	ESTIMATES	MTEF PROJECTED	
	2022/23	2023/2024	2024/25
General administration Policy planning, and support services	109,298,745	120,228,620	132,251,481
	1,053,400	1,158,740	1,274,614
Lands, Physical planning and surveying services	95,623,670	105,186,037	115,704,641

CP.1.3 Housing and Urban Development	130,117,082	143,128,790	157,441,669
TOTAL	336,092,897	369,702,187	406,672,405

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

Economic Classification	Baseline Estimates	printed estimates	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	108,898,745	119,788,620	131,767,481
Use of Goods and Services	10,295,654	15,221,292	7,000,000	7,700,000	8,470,000
Other recurrent	225,000	100,000	0	0	0
Capital Expenditure	63,568,457	142,440,610	220,194,152	242,213,567	266,434,924
Acquisition of Non-Financial Assets	63,568,457	92,440,610	167,694,152	184,463,567	202,909,924
Grants and other transfers		50,000,000	52,500,000	57,750,000	63,525,000
Total Expenditure	149,348,037	222,792,663	336,092,897	369,702,187	406,672,405

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	108,898,745	119,788,620	131,767,481
Use of Goods and Services	8,616,212	9,750,396	400,000	440,000	484,000
Other recurrent	225,000	100,000	0	0	0
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	52,500,000	57,750,000.00	63,525,000.00
Acquisition of Non-Financial Assets	38,558,161	0	52,500,000	57,750,000.00	63,525,000.00
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	77,617,082	85,378,790	93,916,669
Acquisition of Non-Financial Assets	25,010,296	122,440,610	77,617,082	85,378,790	93,916,669
GRAND TOTAL	144,737,138	222,792,663	130,117,082	245,071,929	269,579,122

10.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022–2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual Achievement 2021/2022	Target Baseline 2022/2023	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme 1: Policy planning, general administration and support services									
Outcome: Improved service delivery									
SP 1.1 General administration & support services	Directorate of	Personnel remunerated	Number of staff in payroll	268	268	268	268	268	293
		Staff recruited	No. of staff recruited	15	0	15	15	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	12	12	12	12
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	20	22	24	26
		Office furniture &	No. of furniture	10	8	10	12	15	18

	administration	equipment's maintained.	maintained						
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	12	15	17	18	20	22
		Strategic Plans developed	No of strategic plans developed	2	1	0	0	2	2
Name of Programme 2: Physical planning and surveying services									
Outcome: Quality spatial framework									
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	3	5	6	9
	Directorate of Lands	Preparation of valuation roll	No. of plots evaluated	0	0	0	0	500	500
2.2: Physical Planning	Directorate of Physical Planning	County spatial planning	spatial plans established	0	0	1	1	1	1
		Preparation of Part Development Plans	PDPs prepared	0	0	0	0	10	10
		Preparation of Local Physical Development plan	Local Physical Development plans Completed	0	0	0	0	5	5
Name of Programme 3 : Urban development and Housing									
Outcome: Enhanced infrastructural development									
SP 3.1: Urban Development & management	Directorate of Urban Development & management	Completion of Boda boda shades	No. of wards boda boda shades to be completed	6	3	8	12	12	12
		Back streets opened and maintained	Kilometers of back streets to be opened and Maintained	0	15	0	0	12	12
		Upgrading of Keroka Town roads	10Kms road to be upgraded	0	0	0	0	10	10
		Upgrading of Nyansiongo	5Kms road to be upgraded	0	0	0	0	5	5

		Town							
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Completion of County Headquarters Offices	County Headquarter Office Completed	1	0	1	1	1	1
		Completion of Governor and Deputy governor's residence	Governor and Deputy governor's residence completed	1	0	1	1	1	1
		Appropriate buildings material technology dissemination	No. of Trainings Conducted	5	3	1	1	4	4

Programme 2: Lands, Physical Planning and Survey services

Outcome: Quality spatial framework

Physical Planning	Physical Planning Directorate	County Spartial Plan developed	No. of County Spatial Plans developed	0	0	1	1	0	0
		GIS Lab established	No. of GIS Labs established	0	0	1	1	0	0
		Valuation rolls prepared	No. of valuation rolls	0	0	1	1	0	0
		wards surveyed and demarcated	No. of wards surveyed and demarcated	4	2	20	20	8	8

Program 3: Urban development and Housing

Urban development and housing	Directorates of urban development and housing	Bus parks constructed	No. of bus parks constructed	0	16	1	1	2	3
		Back streets opened and maintained	No of towns	0	4	3	3	2	3
		Boda boda shed constructed	No. of boda boda sheds constructed	8	16	6	6	8	10
Housing improvement services	Directorate of housing improvement	Governors and D/Governors residence	No. of residences constructed	0	0	2	2	0	0

	services	constructed							
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10.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2022/2023	2023/2024	2024/2025
2110117	Basic salary	74,045,526	81,450,079	89,595,086
2110301	House allowances	11,845,476	13,030,024	14,333,026
2110314	Commuter allowances	10,571,538	11,628,692	12,791,561
2110320	Leave allowance	809,765	890,742	979,816
2110799	nita	150,720	165,792	182,371
2120101	NSSF	144,000	158,400	174,240
2120103	Pension	1,144,080	1,258,488	1,384,337
2710103	Gratuity	10,187,640	11,206,404	12,327,044
2211201	Fuel	400,000	440,000	484,000
TOTAL		109,298,745	120,228,620	132,251,481

Policy development and planning services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2022/2023	2023/2024	2024/2025
2210303	Dsa	280,000	308,000	338,800
2210704	Conference facilities	150,000	165,000	181,500

2211101	General Office Supplies	41,441	45,585	50,144
2210711	Trtraining fees	150,000	165,000	181,500
2210701	Transport	120,000	132,000	145,200
	feasibility study	311,959	343,155	377,470
TOTAL		1,053,400	1,158,740	1,274,614

Lands, Physical Planning and survey

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2022/2023	2023/2024	2024/2025
2211310	Consultancy Services	37,000,000	40,700,000	44,770,000
2211311	Survey and demacations	5,194,152	5,713,567	6,284,924
2210303	DSA	809,518	890,470	979,517
2210801	catering	400,000	440,000	484,000
2220101	motorvehichle maintanance	450,000	495,000	544,500
2210101	fuel	1,770,000	1,947,000	2,141,700
3111112	Purchase of software	50,000,000	55,000,000	60,500,000
		95,623,670	105,186,037	115,704,641
Program Total		95,623,670	105,186,037	115,704,641

Urban development and Housing

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2022/2023	2023/2024	2024/2025
3111504	Infrastructural Development	25,500,000	28,050,000	30,855,000
3110201	Construction of residential houses	50,000,000	55,000,000	60,500,000
	Infrastructural development Grant	52,500,000	57,750,000	63,525,000
	feasibility study	1,617,082	1,778,790	1,956,669
2210101	fuel	400,000	440,000	484,000

2220101	M/V maintainance	100,000	110,000	121,000	
Total Development		130,117,082	143,128,790	157,441,669	
Program Total		130,117,082	143,128,790	157,441,669	

10.12 LIST OF DEVELOPMENT PROJECTS

Conditional Grant	Kenya Second informal settlement improvement programme	Countywide	52,500,000
Governor's residence	Construction of governors residence	Nyachururu	30,000,000
Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000
County spatial plan	County spatial plan	County wide	37,000,000
Valuation roll	Preparation of valuation roll	County wide	50,000,000
Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152
Construction of County Headquater	Completion of County Headquarter	County Headquarter	25,500,000
Total			220,194,152

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. At the end of the financial year, the department's expenditure was Ksh.489,162,761(80%) where Ksh. 123,199,712(86%) was for recurrent expenditure and Ksh. 365,963,049(77%) for development expenditure

In the FY 2021/2022, the department has been allocated Ksh.385, 711,052 where Ksh.126, 310,808 is for recurrent expenditure whereas Ksh.259,400,244 is for development expenditure. According to CFSP 2021, as at 30th Nov, the department had an expenditure of kshs. 99,021,507 where Ksh 28,220,519(26%) was for recurrent expenditure and 70,800,988(19%) is for development expenditure.

In the budget estimates of FY 2022/2023, the department has been allocated Ksh 190,391,448 where Ksh. 101,885,984 is recurrent expenditure and Ksh. 88,505,464 is development expenditure.

11.5.2 Major achievements for the period under Review 2021/2022

- 104 km's of roads were graveled
- 14 box culverts were constructed
 - 1857 Meters of pipe culverts constructed
 - 94 KM Roads constructed to gravel standards
 - 435KM Roads Rehabilitated & Maintained

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

- Inadequate staff capacity which needs to be enhanced in terms of number and professional development
- Insufficient machinery and equipment
- Inadequate road management and control systems (axle road) in rural roads
- Unfavorable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance
- Tendency of encroachment to road reserves by public
- Delays in resolving disputes, property titles and political issues hindering long term investments

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

- Payment of salaries to 154 existing staff
- Payment of utility bills
- Training and capacity building of staffs and Other Stakeholders
- Preparation of the bills and policies, (Disaster Risk Management Bill)
- Construction of Roads to gravel standards including culverts (Flagship)
- Maintenance of County Machinery (Flagship)
- Maintenance of roads using county machinery and MTF (Ward Based)

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	
1	Equitable Sharable Revenue	180,298,572	198,328,429	218,161,272	9910101
2	Sub-Total	180,298,572	198,328,429	218,161,272	
Local Revenue					
3	Hire of Machinery and Equipment	594,986	654,485	719,933	
4	Other Works Services	9,497,890	10,447,679	11,492,447	
	Sub total	10,092,876	11,102,164	12,212,380	
	Total Departmental Revenue	190,391,448	209,430,593	230,373,652	

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

PROGRAMME	BUDGET FOR THE MTEF PERIOD 2022/2023				
	RECC.	DEV.	2022/2023	2023/2024	2024/2025
P.1 General Administration, Policy Planning and Support Services	80,996,773		80,996,773	89,096,450	98,006,095
	2,730,892	-	2,730,892	3,003,981	3,304,379
P.2 Road Transport & Infrastructure development Services	16,558,319	88,505,464	105,063,783	115,570,161	127,127,177
	600,000	-	600,000	660,000	726,000
P.3 Public works and disaster management	1,000,000		1,000,000	1,100,000	1,210,000
	101,885,984	88,505,464	190,391,448	209,430,593	230,373,652

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

	Baseline Estimates	Printed Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	126,310,808	101,885,984	112,074,582	123,282,041
Compensation to Employees	81,729,627	79,885,984	87,874,582	96,662,041
Use of Goods and Services	44,581,181.00	22,000,000	24,200,000	26,620,000
Other Recurrent	-	-	-	-
Capital Expenditure	259,400,244	88,505,464	97,356,010	107,091,611
Acquisition of Non-Financial Assets	201,287,511	88,505,464	97,356,010	107,091,611
Capital Grants to Govt. Agencies	49,430,466	-	-	-
Other Development	8,682,267	-	-	-
Total Expenditure	385,711,052	190,391,448	209,430,593	230,373,652

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

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	80,996,773	89,096,450	98,006,095	
Compensation to Employees	89,743,285	84,452,552	79,885,984	87,874,582	96,662,041	
Other social Benefit	0	2731620	-	-	-	
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	88,505,464	97,356,010	107,091,611	
Acquisition of Non-Financial Assets	220,428,740	-	88,505,464	85,465,230	94,011,753	
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	1,100,000	1,210,000	
TOTAL	615,166,329	385,711,052	190,391,448	209,430,593	230,373,652	

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 New bridges and drainage systems constructed	KM of new roads constructed	110	30	100	200	121	150
			No. of bridges constructed	0	0	0	0	0	0
			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

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
			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 Buildings and consultancy services to other departments	Public works and disaster management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	0	0	1	0	0	0
			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
		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	Printed Estimates	Projected Budget Estimate	
		2022/2023	2023/2024	2024/ 2025
2110101	Basic Salaries - Civil Service	63,162,589	69,478,848	76,426,733
2110301	House Allowance	7,228,475	7,951,322	8,746,454
2110314	Transport Allowance	6,157,405	6,773,145	7,450,460
2110320	Leave Allowance	475,846	523,430	575,774
2210799	Training levy	82,018	90,220	99,242
2710102	Service Gratuity	259,112	285,023	313,525
2120103	Pension Employer	2,092,283	2,301,511	2,531,662
2120101	NSSF Employer	72,661	79,927	87,919
2210101	Electricity	24,000	26,400	29,040
2210102	Water and sewerage charges	24,000	26,400	29,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	13,200	14,520
2210203	Courier and Postal Services	30,000	33,000	36,300
2211319	Special house allowance	355,596	391,156	430,272
2210503	Subscriptions to Newspapers	36,000	39,600	43,560
2210801	Catering services	50,000	55,000	60,500
2220101	Fuel	400,000	440,000	484,000
2211101	General office supplies	200,000	220,000	242,000
2220210	Computer maintenance	25,000	27,500	30,250
2220202	Maintenance of Office Furniture and Equipment	75,000	82,500	90,750
2220202	Maintenance of Photocopier	40,000	44,000	48,400
2211306	Membership Fees etc	90,000	99,000	108,900
2220202	First Aids Kits Sets	50,000	55,000	60,500
TOTAL FOR GENERAL ADMINISTRATION		80,996,773	89,096,450	98,006,095

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Projected Budget Estimates	
		2022/2023	2023/2024	2024/2025
2210301	Travel costs	225,860	248,446	273,291
2210303	Daily subsistence allowance	1,311,782	1,442,960	1,587,256
2210502	Publishing and Printing Services	25,000	27,500	30,250
2210704	Hire of Training Facilities and Equipment	40,000	44,000	48,400
2210711	Tuition Fees	600,000	660,000	726,000
2211101	General office supplies	71,000	78,100	85,910
2211201	Refined fuels and lubricants for transport	184,750	203,225	223,548
2220101	Maintenance expenses - motor vehicles and cycles	172,500	189,750	208,725
TOTAL		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	Baseline Estimates	1st Revised Estimates	Printed Estimates	MTEF ESTIMATES	
		2020/2021	2021/2022	2022/2023	2021 / 2022	2022 / 2023
DEVELOPMENT EXPENDITURE						
2210310	Field operation Allowance		2,670,000	670,000	737,000	810,700
2211202	Fuel for production		10,630,000	260,000	286,000	314,600
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	82,775,464	91,053,010	100,158,311
				88,505,464	97,356,010	107,091,611
RECCURRENT 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
				16,558,319	18,214,151	20,035,566

	Total	5,938,862	127,387,511	105,063,783	115,570,161	127,127,177
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SUB-PROGRAMME 2: SP 020202: Rehabilitation and Maintenance of roads

SUB-ITEM CODE	ITEM DESCRIPTION	Printed Estimates	MTEF ESTIMATES	
			2022/2023	2023 / 2024
2211202	Fuel	600,000	660,000	726,000
	TOTAL	600,000	660,000	726,000

PROGRAMME .3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline Estimate	1st Revised Estimates	Printed Estimates	MTEF ESTIMATES	
		2020/2021	2021/2022	2022/2023	2022 / 2023	2023 / 2024
RECURRENT EXPENDITURE						
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	1,210,000

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Project name	Description of activity	Location	Amount
Completion of ongoing works (Gravelling, culverts and construction of roads) and new ones	County wide	County Wide	88,505,464
Total			88,505,464

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 Ksh35, 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.

In the financial year 2021/2022 the department intend to spend a total of Ksh70, 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 Kshs74, 287,775 where Kshs50, 339,950 is for recurrent and Kshs23, 927,825 is for development.

12.5.2 Major achievements for the Period

- Completion of Nyabite Market-on going
- Completion of Nyamusi market Ablution block-ongoing
- Nyamusi market fence-ongoing
- Nyamusi market shed -ongoing
- Kiangoso market shed-ongoing
- Keroka modern market-ongoing

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 35 staffs
- Payment of 12 utility and bills
- Recruitment of 17 staffs.
- Training and capacity building of 31 staffs and Other Stakeholders
- Formulation of 5 policies
- Preparation of departmental 5 Plans, budgets and relevant policies
- Capacity building of 30 cooperative societies leaders
- Carrying out 50 cooperative supervisions
- Cooperative 5 inspections

- Carryout 25 statutory audits in cooperative societies
- Conducting 4 trainings of Traders and consumers
- Value addition 2 by purchasing a coffee miller machine.
- 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.
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- Conducting market management policy.
- carrying out 1 traders loan scheme follow up
- Market infrastructure that is fencing of markets, construction of market sheds and stalls, market toilets and shoe shining sheds.
- Construction of markets.
- Development of 23 Tourism sites
- Holding 1 county tourism Campaign

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

	REVENUE SOURCES	PERCENTAGE	ESTIMATES 2022/2023	2023/24	24/25	ITEM CODE
1	Equitable Sharable Revenue	6.75%	4,811,035	5,292,139	5,821,352	9910101
5	unspent balance	0.00%	-	-	-	9910101
2	Single Business Permit	88.20%	35,373,032	38,910,335	42,801,369	1420328
3	Single Business Permit application fees	2.29%	26,282,580	28,910,838	31,801,922	1420328
4	Weights and Measures Charges	2.76%	7,821,128	8,603,241	9,463,565	1530123
	Local Revenue	93.25%	69,476,740	76,424,414	84,066,855	
	TOTALS	100.00%	74,287,775	81,716,553	89,888,208	

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

Programmes	Sub-Programs	Total Recurrent Amount	Total Development Amount	Total Budget Amount
General administration, support services and Policy planning	General administration and support services	40,094,452	-	40,094,452
	Policy and planning	1,071,700	-	1,071,700
Trade, Industrialization, Tourism, and Cooperative development	Cooperative promotion	2,449,971	-	2,449,971
	Trade development	5,409,407	17,947,825	23,357,232
	Tourism promotion and development	1,314,420	6,000,000	7,314,420
	TOTALS	50,339,950	23,947,825	74,287,775

12.8 SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	BASELINE	Printed Estimate	Projected Estimates	
	2021/22	2022/23	2023/24	2024/2025
Current Expenditure	38,658,920	50,339,950	55,373,945	60,911,340
Compensation to Employees	28,943,969	37,299,180	41,029,098	45,132,008
Use of Goods and Services	7,591,581	10,856,298	11,941,928	13,136,121
Social Benefits	2,023,370	2,040,770	2,244,847	2,469,332
Other recurrent	100,000	143,702	158,072	173,879
Capital Expenditure	54,646,217	23,947,825	26,342,608	28,976,868

Acquisition of Non-Financial Assets	54,646,217	23,947,825	26,342,608	28,976,868
Total Expenditure	93,305,137	74,287,775	81,716,553	89,888,208

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

Economic Classification	Baseline	ESTIMATES	Projection	
	2021/2022	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	32,672,902	40,094,452	44,103,898	48,514,287
Compensation to Employees	28,943,969	37,299,180	41,029,098	45,132,008
Use of Goods and Services	1,111,778	610,800	671,880	739,068
Social Benefits	2,023,370	2,040,770	2,244,847	2,469,332
Other recurrent	100,000	143,702	158,072	173,879
Total Sub-Programme 1 Expenditure	32,672,902	40,094,452	44,103,898	48,514,287
Sub-programme 1.2 Policy Planning				
Current Expenditure	1,211,778	1,071,700	1,178,870	1,296,757
Use of Goods and Services	1,211,778	1,071,700	1,178,870	1,296,757
Programme 2: Trade, cooperative and investment development and promotion				
Sub-Programme 2.1: Co-operative development-				
Current Expenditure	1,339,240	2,449,971	2,694,968	2,964,465
Use of Goods and Services	1,339,240	2,449,971	2,694,968	2,964,465
Capital expenditure	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Total for the sub programme	1,339,240	2,449,971	2,694,968	2,964,465
Sub-Programme 2.2: Trade promotion-				
Current Expenditure	2,539,000	5,409,407	5,950,348	6,545,382
Use of Goods and Services	2,539,000	5,409,407	5,950,348	6,545,382
Capital Expenditure	54,646,217	17,947,825	19,742,608	21,716,868
Acquisition of Non-Financial Assets	54,646,217	17,947,825	19,742,608	21,716,868
Sub-programme total	57,185,217	23,357,232	25,692,955	28,262,252
Sub-programme 2.3: Tourism promotion				
Current Expenditure	896,000	1,314,420	1,445,862	1,590,448

Use of Goods and Services	896,000	1,314,420	1,445,862	1,590,448
Capital Expenditure	0	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets	0	6,000,000	6,600,000	7,260,000
Sub-programme total	896,000	7,314,420	8,045,862	8,850,448
Total Programme 2 Expenditure	58,081,217		0	0
GRAND TOTAL	93,305,137	74,287,775	0	0

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	Target Baseline 2021/2022	Target 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	32	35	35	35
		Paid utilities	No of months paid	12	12	12	12
		Maintained office generals	No of months of maintaince	12	12	12	12
		Purchase of vehicle	No purchase	0	1	1	1
		Office equipment purchased	No purchased	15	10	20	20
		Employees recruited	No of employees recruited	0	17	20	25
SP 1.2	Policy and planning	Capacity building of staff	No of staff trained	8	8	20	25
		Preparation of plans	No of plans prepared	1	5	5	5
		Formulation of policies	No policies formulate	1	5	6	3

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	ESTIMATES 2022/2023	2023/2024	2024/2025
2110101	2110101	Basic Salary	22,371,467	24,608,614	27,069,475
2110300	2110301	House allowance	3,660,600	4,026,660	4,429,326
2110300	2110314	Transport allowance	1,980,000	2,178,000	2,395,800
2110300	2110320	Leave allowance	160,000	176,000	193,600
2710100	2710111	NSSF	9,600	10,560	11,616
		GRATUITY	497,996	547,796	602,576
2120100	2120103	Pension	1,515,774	1,667,351	1,834,087
2110300	2110308	NITA	17,400	19,140	21,054
		Recruitment	9,127,113	10,039,824	11,043,807
2210100	2210101	Electricity Expenses	120,000	132,000	145,200
2210100	2210102	Water Expenses	70,800	77,880	85,668
2210600	2210603	Office Rent(keroka)	420,000	462,000	508,200
2220200	2020205	Maintance of building and station non residential	143,702	158,072	173,879
sub-total			40,094,452	44,103,898	48,514,287

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	ESTIMATES 2022/2023	2023/2024	2024/2025
2210200	2210201	Telephone, telex, fax and mobile phone services	25,000	27,500	30,250
2210700	2210711	Tuition fees	50,000	55,000	60,500
2210300	2210301	Travel cost	245,000	269,500	296,450
2211300	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	22,000	24,200
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	170,905	187,996	206,795
2210300	2210302	Accommodation - Domestic Travel	183,600	201,960	222,156
2210700	2210799	Training Allowance	50,000	55,000	60,500
2210500	2210504	Advertisement	34,922	38,414	42,256
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	25,000	27,500	30,250
2211200	2211201	Refined Fuels and Lubricants for Transport	249,273	274,200	301,620
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	18,000	19,800	21,780
		TOTAL FOR SUB-PROGRAMME	1,071,700	1,178,870	1,296,757
		TOTAL FOR PROGRAM 1	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	ESTIMATES 2022/2023	2022/2023	2023/2024
2210800	2210801	Catering Services	75,000	82,500	
2210700	2210799	Trainer allowance	150,000	165,000	181,500.0
2210300	2210302	Accommodation - Domestic Travel	600,000	660,000	726,000.0
2211000	2211016	Purchase of uniforms	66,000	72,600	79,860.0
2210300	2210301	Travelling Allowance	175,000	192,500	211,750.0
2210200	2210201	Airtime Allowance	10,331	11,364	12,500.5
2210300	2210303	Daily Subsistence Allowance	820,000	902,000	992,200.0
2211200	2211201	Refined Fuels and Lubricants for Transport	288,640	317,504	349,254.4
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	265,000	291,500	320,650.0
		TOTAL COOPERATIVE BUDGET	2,449,971	2,694,968	2,873,715
			2,449,971	2,694,968	2,964,464.9

S.P 2 TRADE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	ESTIMATES 2022/2023	2023/2024	2024/2025
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	481,407	529,548	582,502
2210300	2210303	Accommodation - Domestic Travel	1,976,600	2,174,260	2,391,686
2210700	2210799	Training Allowance	300,000	330,000	363,000
2210500	2210505	Trade fair and exhibitions	75,000	82,500	90,750

2211200	2211202	Fuel for vehicle	1,480,000	1,628,000	1,790,800
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	810,000	891,000	980,100
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	286,400	315,040	346,544
		Sub-Total	5,409,407	5,950,348	6,545,382
		DEVELOPMENT		-	-
		Weights and measures equipment	5,432,525	5,975,778	6,573,355
3110500	3110504	Civil woks	12,515,300	13,766,830	15,143,513
		Sub-Total	17,947,825	19,742,608	21,716,868
		TOTAL	23,357,232	25,692,955	28,262,251

P 3 TOURISM DEVELOPMENT AND PROMOTION

ITEM CODE	SUB-ITEM CODE	RECCURRENT	ESTIMATES 2022/2023	2023/2024	2024/2025
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	75,000	82,500	90,750
2210300	2210302	Accommodation - Domestic Travel	264,000	290,400	319,440
2210300	2210303	DSA	200,000	220,000	242,000
2210700	2210799	Training materials	100,000	110,000	121,000
2210300	2210301	Transport allowances	100,000	110,000	121,000
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	260,000	286,000	314,600
2211200	2211201	Refined Fuels and Lubricants for Transport	154,000	169,400	186,340
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	99,000	108,900

2210500	2210505	Trade Shows and Exhibitions	-	-	-
2210500	2210504	County Branding	71,420	78,562	86,418
Total			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	Completion of Nyabite market	Township ward	4,515,300
3110504	Trade development	Construction of modern toilets in major towns	County wide	8,000,000
3110504	Trade development	Establishment and equipping of weights and measures workshop	County wide	5,432,525
3110504	Tourism promotion	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	6,000,000
	Total			23,947,825

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. As per the CBROP 2021, the department had an expenditure of Ksh.52,265,245(81%) for recurrent and Ksh.47,838,930(136%) for development and a total of Ksh.100,104,175(101%).

In the financial year 2021/2022 the department has been allocated a total of Ksh 156,215,426. where Ksh. 49,137,356 for recurrent expenditure and Ksh. 107,078,070 for development expenditure.

According to CFSP 2021, as at 30th Nov, the department has been allocated a total of Ksh.19,365,553(39%) for recurrent and Ksh.21,998,052(21%) for development for a total of Ksh.41,363,605(26%)

In the financial year 2022/2023 the department will be allocated a total of Ksh. 102,615,893 where Ksh.60,615,893 will be for recurrent expenditure and Ksh. 42,000,000 for development expenditure.

13.5.2 Major achievements for the period 2020/2021-2021/2022

Major achievements of the department include but not limited to the following;

- Enacted Alcohol Licensing and Control Act 2014 which is operational,
- Yearly licensing and control of alcohol premises
- Established and equipped one county library at the headquarters,
- Partnered/collaborated with the KNLS (Kenya National Library Services) where by the organization donated 5000 books to the County library
- Rent: Ksh 540,000 paid, Ksh 270,000.00 and Ksh 810,000.00 in process for payment for Library and Ksh. 958,000.00 in process for payment of the same at MEA complex for Council of elders and liquor premises
- There is need to analyze the need for the required number of rooms at MEA Complex so as to get the exact number of rooms required besides the need to assessing the new agreement as it is not fully signed and therefore the need for all signatories to sign.
- Conducted meetings, sensitization programs and trainings for 10 youth leaders
- Held trainings and sensitization workshops for 12 women groups
- 600 PLWDs were sensitized on entrepreneurship and economic activities
- Collaboration/partnership with other development partners such as ISF (anti FGM and GBV), TEAM in Youth empowerment as well as Equity bank in Personal banking and financial management.
- Others included, mapping of PWLDs in 10 wards who totaled to 4500
- Manga stadium: Construction of phase one Manga Stadium at a cost of Kshs.63M
- Levelling of the Manga stadium at a cost of Ksh 10m
- Commencement of the construction of Manga stadium pavilion and running track
- First payment raised (14 m) and paid

- Construction of the football pitch and running track on going. Consultation with Athletics Kenya (AK) and Federation of Kenyan Football (FKF) on the adjustment of the measurements ongoing currently to achieve international standards
- Establishment and equipped the talent academy at Kiendege high school which has an enrolment of 171 students,
- Twin house: Commencement of construction of staff twin house at Kiendege Talent academy
- Construction on going at a cost of 3.9 m
- First payment of Ksh 1.7 m has been paid.
- Nyamaiya stadium: Process for construction of Nyamaiya stadium on going: Public participation has been done, preparation of BQs on going, map for survey has been acquired and request to survey department has been made for surveying and beaconing (Need for follow up and reminder to the relevant departments)
- Governor's Cup: Successful conducted Governor's cup and, annually participating in various sports and cultural activities mainly under Kenya Inter County Sports and Cultural activities (KICOSCA/CASA), Kenya Inter County Youth and Sports association, Maisha cup, holding/hosting of county and regional cross country and athletics competitions,
- Registration of sports clubs and providing financial and equipment support to sports clubs.
- Purchase of sports Equipment: The process is ongoing to purchase the equipment worthy 7.7 m forward based activities
- 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.

12.5.3 Constraints and challenges in budget implementation

Constraints	Way forward;
Untimely release of funds. This hindered full completion of the projects which has necessitated the projects to be implemented in phases.	There is need to source for external support to complement government funding
Staff shortage- The shortage of staff at the grass root levels has hindered proper supervision and evaluation of the projects.	Realign staff according to their skills, experiences and expertise
Inadequate understanding on the role of the department of GSC & S.S. – The public has not fully understood the role of the department hence reduces their involvement in sports and cultural activities.	Public expectations should be managed by sensitization of the role of the department
Inadequate sports and cultural facilities and equipment – Inadequate facilities have affected full training and participation.	Increase awareness campaigns on the importance of our cultural heritage and traditional sports
Continuing loss of indigenous knowledge and technology (Herbal knowledge)- loss of indigenous knowledge has eroded the positive cultural practices.	Enact Policy and Acts to control wrangles
Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management- This has led to poor management of sports and cultural activities	Adherence to planned activities programs
Lack of sticking/shifting priorities to set plans-Due to political reasons priority areas were not adhered to.	To set priorities according to the needs and effects on the majority arising from public participation.

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

- Payment of salaries- 57
- Payment of utilities -12
- Purchases of office Equipment and operations -10
- Maintenance of purchased office operations -10
- Preparation of policy documents (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)-4
- Empowerment of Children, Youth, Women, PWD and Elderly-4
- Liquor Licensing and control-1
- Cultural activities and festivals-12
- Establishment and equipping of county choir, sports teams and dance troupe-100 participants

- Tap nurture and develop talent (Kiendege Centre)-5
- Support, Organize and Participate in sports activities-5

13.6. SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025

NUMBER	REVENUE SOURCE	Target Estimates 2022/2023	Estimates 2023/2024	Estimates 2024/2025	ITEM CODES
1	Equitable share	89,359,860	98,295,846	108,125,431	9910101
2	Liquor Licensing	13,255,000	14,580,500	16,038,550	1420300
3	Registration fees for social services	1,033	1,136	1,250	1140501
TOTAL		102,615,893	112,877,482	124,165,231	

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

Programme	Baseline Estimates	PRINTED ESTIMATE	BUDGET ESTIMATE	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
General administration, policy planning and support services	44,172,505	51,889,578	51,208,149	56,328,964	61,961,860
General administration and support services	42,065,960	49,586,819	50,223,575	55,245,933	60,770,526
Policy and planning services	2,106,545	2,302,759	984,574	1,083,031	1,191,335
culture promotion and heritage	16,167,737	5,725,000	28,156,275	30,971,903	34,069,093
Cultural Promotion and Heritage	15,478,737	5,725,000	28,156,275	30,971,903	34,069,093
SP2.2Alcohol Licensing	689,000	0	0	0	0
P3 promotion and management of sports	38,959,010	53,394,800	23,251,469	25,576,616	28,134,277
SP3.1 Sports talents development and promotion.	38,959,010	53,394,800	23,251,469	25,576,616	28,134,277
Total	99,299,252	111,009,378	102,615,893	112,877,482	124,165,231

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

Economic Classification	Baseline Estimates	Printed Estimates	BUDGET Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure	50,194,199	68,227,559	60,615,893	66,677,482	73,345,231
Compensation to Employees	35,162,149	43,134,309	43,134,309	47,447,740	52,192,514
Social Contributions	0	0	3,171,984	3,489,182	3,838,101
Use of Goods and Services	14,957,950	15,019,150	14,300,200	15,730,220	17,303,242
Other Recurrent	74,100	74,100	9,400	10,340	11,374
Capital Expenditure	110,719,879	51,838,078	42,000,000	46,200,000	50,820,000
Acquisition of Non-Financial Assets	102,969,879	50,638,078	42,000,000	46,200,000	50,820,000
Total Expenditure	160,914,078	120,065,637	102,615,893	112,877,482	124,165,231

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

Economic Classification	Baseline Estimates	BUDGET Estimates	Projected Estimates	
	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	42,035,360	50,223,575	55,245,933	60,770,526
Compensation to Employees	37,057,295	43,134,309	47,447,740	52,192,514
Social benefit	251,965	3,171,984	3,489,182	3,838,101
Use of Goods and Services	4,726,100	3,907,882	4,298,670	4,728,537

Other Recurrent	0	9,400	10,340	11,374
Sub-Programme 1.2 Policy Planning				
Current Expenditure	2,106,545	984,574	1,083,031	1,191,335
Use of Goods and Services	2,106,545	984,574	1,083,031	1,191,335
Programme 2: Cultural promotion and heritage				
Sub-Programme 2.1: Cultural promotion				
Current Expenditure	5,478,737	5,656,275	6,221,903	6,844,093
Use of Goods and Services	1,647,099	5,656,275	6,221,903	6,844,093
Capital Expenditure	8,200,000	22,500,000	24,750,000	27,225,000
Acquisition on Non-Financial Assets	8,200,000	22,500,000	24,750,000	27,225,000
Programme 3: Sports and management of sports				
Sub-Programme:3.1Sports Talent development and promotion				
Current Expenditure	3,851,978	3,751,469	4,126,616	4,539,277
Use of Goods and Services	380,000	3,751,469	4,126,616	4,539,277
Capital Expenditure	51,838,078	19,500,000	21,450,000	23,595,000
Acquisition on Non-Financial Assets	50,638,078	19,500,000	21,450,000	23,595,000
GRAND TOTAL	123,510,698	102,615,893	112,877,482	124,165,231

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Budget estimate 2022/23	Target 2023/24	Target 2024/25
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	52	51	57	60	64
		Availability basic amenities	Payment of utilities	12	12	12	12	12	12
		office assets maintained	Leased Office Maintained	10	10	10	10	10	10
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	2	0	4	2	4	2
		Budgets prepared	No of budgets prepared	1	1	1	1	1	1

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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.	450	350	500	530	550	550
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society,special interest groups(pwlds,youth,and women	No of special interest groups,	3	3	3	3	3	3

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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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	1	6	6	6
Sp:4cultural facilities development	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	0	0	1	5	5	5

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual achievement 2020/21	Target Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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Name of Programme: Cultural Promotion and Development

Outcome: Preserved and appreciated Cultural Heritage, and Empowered community

Cultural and social facilities development	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	0	6	6	6
Cultural and social facilities development	Directorate of Culture	Improved services to victims of GBV	No. of rescue center done	0	0	0	1	1	1
Sp.7 Cultural And Social Facilities Development	Directorate of culture	Improved health and social welfare, improved abilities for daily life	No of rehabilitation centers constructed	0	0	0	2	2	2
Cultural And Social Facilities Development	Directorate of culture	Improved social welfare	One home for the Aged constructed	0	0	0	1	1	1
Cultural and social facilities development	Directorate of culture	Improved social welfare	No of beneficiaries	0	0	0	300	300	300
film industry in Nyamira county	Directorate of culture	Improved artistic skills and incomes	No of beneficiaries	0	0	0	20	20	20
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	0	1	5	5	5
Cultural And Social Facilities Development	Directorate of Culture	Improved cultural understanding and cohesion and peace	No. of cultural exchanges organized.	0	0	0	3	3	3
Cultural And Social Facilities Development	Directorate of Culture	Improved performance in cultural activities	No of equipment purchased	0	0	0	20	20	20
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	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	3	6	6	6	6
Talent search and development board	Directorate of sports	Improved performance in sports activities and games	No. of board members remunerated	0	0	0	1	1	1
Talent search and development	Directorate of sports	Improved performance in sports activities and games	No of trained coaches	0	0	0	300	300	300
Talent search and development	Directorate of sports	Improved performance in sports activities	No. of sports equipment purchased and issued	10	0	2	20	20	20
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	Directorate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	3	3	2	3	3	3
sports facility development and management	Directorate of Sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	1	0	3	20	20	20
Talent search and development	Directorate of sports	Improved performance in sports activities	No. of sports sports activities organized held	10	10	10	10	10	10
Talent search and development.	Directorate of sports	Improved performance in sports /cultural activities	No of bus purchased	0	0	0	1	0	0

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	ESTIMATES 2022//2023	ESTIMATES 2023/2024	ESTIMATES 2024/2025
2110101	Basic salary	29,693,853	32,663,238	35,929,562
2110301	House allowances	4,965,000	5,461,500	6,007,650
2110314	Transport Allowance	3,336,000	3,669,600	4,036,560
2110320	Leave allowance	282,000	310,200	341,220
2210309	Special salary	3,276,000	3,603,600	3,963,960
2110319	special houce allowance	493,200	542,520	542,520
2110315	Disability allowance	480,000	528,000	528,000
2710111	NSSF	21,600	23,760	26,136
2120101	Pension	3,884,256	4,272,682	4,699,950
2710102	Gratuity	3,150,384	3,465,422	3,811,965
2210712	NITA	33,600	36,960	40,656
2210101	Electricity	3,000	3,300	3,630
2210102	Water and sewerage charges	5,976	6,574	7,231
2210201	Telphone Charges Airtime	36,000	39,600	43,560
2210603	Rent & Rates- Non Residential	240,000	264,000	290,400
2211306	Membership fess-Professional bodies	60,000	66,000	72,600
2210801	Catering Services	61,306	67,437	74,180
2210503	Subscription to Newspapers, Magazines	24,000	26,400	29,040

2220205	Maintenance of buildings- Non Residential	20,000	22,000	24,200
2211103	Sanitary and Cleaning Materials	36,000	39,600	43,560
2211102	Supplies & Accessories for computers & Printers	22,000	24,200	26,620
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	10,000	11,000	12,100
3111008	Renewal of Drivers License	4,400	4,840	5,324
2211201	Maintenance of Computer	40,000	44,000	48,400
3111005	Maintenance of Photocopier	5,000	5,500	6,050
2220101	Maintenance of M/v	20,000	22,000	24,200
2211201	Purchase of fuel and lubricants	20,000	22,000	24,200
TOTAL		50,223,575	55,245,933	60,770,526

S.P 2 Policy and Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Estimates 2022/2023	Estimates 2023/2024	Estimates 2024/2025
2210303	DSA	350,000	385,000.0	423,500.0
2210704	Conference facilities	20000	22,000	24,200.0
2210711	Training for staff	300,000	330,000	363,000.0
2210301	Transport Refund	110000	121,000	133,100
2210303	Lunches	50,000	55,000	60,500.0
2220101	Mv maintenance	84,574	93,031	102,334.5
2210502	Printing services	30,000	33,000	36,300.0
2211201	Refined Fuel and Lubricants for Motor vehicles	40,000	44,000	48,400.0
Total Sub-programme		984,574	1,083,031	1,191,335

13.11.2 CULTURAL PROMOTION AND HERITAGE

SUB-ITEM CODE	ITEM DESCRIPTION	Estimate 2022/2023	Estimate 2023/2024	Estimate 2024/2025
2210807	Registration	750,000	825,000	907,500
2210303	Daily Subsistence Allowances	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
2210807	Purchase of Musical instruments	100,000	110,000	121,000
2211009	Purchase of library books	10,000	11,000	12,100
2210303	Board Allowance	1,000,000	1,100,000	1,210,000
2210801	Catering Services	100,000	110,000	121,000
2210201	Airtime Allowance	10,000	11,000	12,100
2210702	Allowance for facilitators	10,000	11,000	12,100
2210504	Advertising, Awareness & Publicity Campaigns	110,000	121,000	133,100
2210704	hire of conference facilities	115,000	126,500	139,150
2211101	Stationery	44,995	49,495	54,444
2210301	Transport Reimbursement	250,000	275,000	302,500
2220101	Maintenance Expenses for motor vehicles	60,000	66,000	72,600
2211302	Domestic Travel	75,000	82,500	90,750
2210303	Lunch allowances	150,000	165,000	181,500
2211016	Uniforms	50,000	55,000	60,500
2211113	Musical Equipment	541,280	595,408	654,949

2211006	Small Equipment	100,000	110,000	121,000
total recurrent		5,656,275	6,221,903	6,844,093
3110202	Manga Museum	5,000,000	5,500,000	6,050,000
3110202	Rescue Centre	7,000,000	7,700,000	8,470,000
3110202	Social Hall	6,000,000	6,600,000	7,260,000
3110202	County Library	1,500,000	1,650,000	1,815,000
3110202	Cultural Centre	3,000,000	3,300,000	3,630,000
TOTAL DEVELOPMENT		22,500,000	24,750,000	27,225,000
TOTAL PROGRAMME		28,156,275	30,971,903	34,069,093

13.11.3 SPORTS TALENTS DEVELOPMENT AND PROMOTION.

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Estimate 2022-2023	Estimates 2023-2024	Estimates 2024-2025
2210301	Transport reimbursement	170,000	187,000	205,700
2210502	Printing services	1,469	1,616	1,777
2210504	publicity and awareness campaigns	20,000	22,000	24,200
2210309	Lunch allowances	100,000	110,000	121,000
2210301	Travel costs	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
2211000	equipment and uniforms	1,000,000	1,100,000	1,210,000
2211000	First Aid Kit	20,000	22,000	24,200
2220101	Maintenance of MV	50,000		

2210807	Awards and prices	320,000	352,000	387,200
2211101	Stationery	30,000	33,000	36,300
2210801	Hospitality and catering services	50,000	55,000	60,500
2210503	subscription fees	400,000	440,000	484,000
2210708	Trainers Allowance	300,000	330,000	363,000
2211015	Food supplies	80,000	88,000	96,800
	TOTAL RECURRENT	3,751,469	4,126,616	4,539,277
DEVELOPMENT				
3110504	civil works	19,500,000	21,450,000	23,595,000
	TOTAL DEVELOPMENT	19,500,000	21,450,000	23,595,000
	TOTAL FOR PROG	23,251,469	25,576,616	

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]	6,000,000
3110504	Construction of manga stadium	Manga	Construction of manga football pitch and running track	3,000,000
3110504	Construction of Nyamaiya stadium	Nyamaiya	Purchase and compensation of land	7,000,000
3111009	Manga Museum	Manga	Rehabilitation and refurbishment	5,000,000
3111009	Rescue Centre	Esise	Construction of a rescue Centre 1st Phase	7,000,000
3110504	Sports Academy	Mekenene Nyankono	Fencing	3,500,000
3111009	Cultural Centre	Manga	stocking the manga museum with cultural activities	3,000,000
3111009	Social Hall	Nyamaiya, Manga and Bokeira	Equipping the social hall in each 3 sub-counties	6,000,000

3111009	County Library	Township	Feasibility and design	1,500,000
TOTAL				42,000,000

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

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% with an expenditure of Ksh.21,620,675.

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

14.5.2 Major achievements for the period

- 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.

14.5.3 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
Lack of transport	The Board requires a van and the Double cabin for its operations so that it can be able to run smoothly.
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Lack of Training funds	We need to be allocated training fund of at least ksh.10m to be able to capacity- build the CPSB members as well as the secretariat and the other public officers within the County.
Centralization of the County Treasury	Decentralize treasury services to the departments
External Interference:	Regular reporting and holding sessions with the different stakeholder's of the board to reduce conflicts.
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

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 equipment to enable it offer proper service delivery to the county executive.

- Payment of wages and salaries for 23 staff members
- Payment of 15 utilities and bills
- Maintenance of 22 office assets and maintenance
- Training and capacity building of 23 staff members
- Preparation of 6 policy documents
- Induction of 100 employees
- Preparation and review of plans (8)
- Purchase of 15 general office assets

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

Revenue Sources	Baseline estimate	Printed estimates	Projected estimates		Item Code
	2021/2022	2022/2023	2023/2024	2024/2025	
Equitable Sharable Revenue	66,113,090	66,113,290	72,724,619	79,997,081	9910101
Total	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 2020/2021		
					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 2021/2022	Printed estimates	Projected Estimates	
	2020/2021		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	baseline estimates	printed estimates	Projected Estimates	
	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	47,154,290	47,569,940	52,326,934	57,559,627
Compensation to Employees	31,506,904	33,079,924	36,387,916	40,026,708
Use of Goods and Services	9,968,559	8,119,900	8,931,890	9,825,079
Social benefit	3,578,827	5,112,262	5,623,488	6,185,837
Other recurrent	2,100,000	1,257,854	1,383,639	1,522,003
Sub Programme 1.2: Policy and Planning				
Current Expenditure	13,577,500	14,943,500	16,437,850	18,081,635
Use of Goods and Services	13,577,500	14,943,500	16,437,850	18,081,635
programme 3; legal, Ethics, Governance and compliance				
current expenditure	5,381,500	3,599,850	3,959,835	4,355,819
use of goods	5,381,500	3,599,850	3,959,835	4,355,819

Total Expenditure Public Service Board	66,113,290	66,113,290	72,724,619	79,997,081
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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	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	15	16	16
		office assets maintained	Office items maintained.	30	36	40	40	42
		General Office Purchases	No. of items purchased	30	15	15	15	16
SP 1.2 Policy development and planning	CPSB	Policy documents	No. of Policy Documents prepared.	1	6	5	5	6
	CPSB	Induction of employee	Number of employees inducted.	2	50	100	100	150
		Purchase of motor vehicles	Number of motor vehicle	1	0	0	0	0
	CPSB	Trained and capacity building	Number of officers trained.	23	22	23	23	25
	CPSB	Preparation and review of plans	Number of documents prepared and reviewed	4	6	8	6	7
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	3	4	5
		Legal consultancy services	Number of consultancies services	1	3	3	3	5
SP 1.2•		Development and review of disciplinary Policy document	No of Disciplinary documents developed	0	1	1	1	1
Ethics & Governance								
SP 1.3 Compliance		Sensitization of Values and Principles	Number of meetings held	0	1	4	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	10	10	10
		Monitoring and evaluation of DIALs	Number of reports prepared	1	1	1	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	Printed estimates 2022/2023	Projected estimates 2023/2024	2024/2025
2110101	Basic salaries	29,706,924	32,677,616	35,945,378
2110301	House Allowances	1,959,000	2,154,900	2,370,390
2110314	Transport Allowances	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	166,000	182,600	200,860
2710102	Service Gratuity	3,390,544	1,893,890	2,083,279
2120103	contribution to pension	1,721,718	3,729,598	4,102,558
2210101	Electricity expenses	96,000	105,600	116,160
2210102	Water Expenses	96,000	105,600	116,160
2210201	Telephone and mobile phone services	480,000	528,000	580,800
2210203	Postal Rental Box	20,400	22,440	24,684
2210503	Subscription to news paper	120,000	132,000	145,200
2211306	Subscription to professional bodies	100,000	110,000	121,000
2210801	Catering services	120,000	132,000	145,200
2210603	Office rent-Non residential	3,600,000	3,960,000	4,356,000
2210103	Gas Expense	24,000	26,400	29,040
2211305	Contracted Guard and cleaning services	840,000	924,000	1,016,400
3111002	Purchase of Computers, printers and IT items	400,000	440,000	484,000
2211201	Refined Fuel and Lubricants for transport	990,000	1,089,000	1,197,900
2211101	General office stationery	500,000	550,000	605,000
2211102	Supplies of accessories for computers and printers	200,000	220,000	242,000

2211103	Sanitary and cleaning materials	72,000	79,200	87,120
2210504	Advertisement	150,000	165,000	181,500
2220101	Motor Vehicle maintenance	511,500	562,650	618,915
2220210	Maintenance of computers, photocopy and printers	100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
3111001	Purchase of Furniture	857,854	943,639	1,038,003
TOTAL		47,569,940	52,326,934	57,559,627

S.P 2 Policy developments and planning

ITEM CODE	SUB ITEM DESCRIPTION	PROJECTIONS		
		PRINTED ESTIMATES 2022/2023	2023/2024	2024/2025
2210802	Boards, Committees, Conferences and Seminars	980,000	1,078,000	1,185,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	22,000	24,200
2210303	Daily Subsistence Allowance-Domestic	3,877,000	2,601,500	2,861,650
2210301	Travel cost-Domestic	385,000	423,500	465,850
2210403	Daily Subsistence Allowance-Foreign	8,554,000	9,409,400	10,350,340
2210401	Travel cost-Foreign	630,000	693,000	762,300
2210711	Examination and Tuition fees	475,000	522,500	574,750
2210709	Research Allowance	22,500	24,750	27,225
TOTAL		14,943,500	14,774,650	16,252,115

14.11.2 LEGAL AND COMPLIANCE SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	PRINTED ESTIMATES 2022/2023	PROJECTION MTEF PERIOD	
			2023/2024	2024/2025
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services	200,000	220,000	242,000
2211309	Management Fees	100,000	110,000	121,000
2211311	Contracted Technical Services	200,000	220,000	242,000
2210802	Conference facilities	210,000	231,000	254,100
2211101	Stationery	9,500	10,450	11,495
2210303	DSA	600,000	660,000	726,000
2210301	Transport refund	256,350	281,985	310,184
2211201	Fuel for Vehicle (Km)	13,200	14,520	15,972
2220101	Vehicle repairs	6,300	6,930	7,623
2210502	Printing	4,500	4,950	5,445
Total		3,599,850	3,959,835	4,355,819

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 Kshs287,896,018(93%) which was mainly recurrent as per the .

In the financial year 2021/2022, the department was allocated a total budget of Kshs381, 168,878 where Kshs 321,168,878 will fund recurrent and Kshs60, 000,000 will fund development as explained in other parts of this Vote. According to CFSP 2021, as at 30th Nov, the department has an expenditure of Ksh.93,308,857(29%) for recurrent expenditure.

In the financial year 2022/2023, the department will be allocated Kshs 412,719,258 where Ksh360, 719,258 is for recurrent and Ksh52, 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
Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.	Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.
Funding of field activities i.e. Sub-County and Ward offices.	Factoring field activities in the next budget for the Department.
Lack of essential enablers of Public Participation	Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.
Inadequate working equipment and staff	Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
Weak surveillance, patrols, supervision and enforcement of county programs.	Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
Weak ICT infrastructure and capacity.	Installation of Radio Calls Installation Biometric System Installation of Data Record Management systems
Uncoordinated staff trainings	Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
Weak inter-governmental relations	Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
Office space	Construction of twin wards offices.
Budgeting for salaries as staff work in one department and get paid from another department.	Aligning staff pay-points with the departments they work in.
Security of the HRM office and payroll section in particular	Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.
Lack of communication bill and policy	Finalize the communication bill and policy.
Slow decentralization of administrative	Decentralize and unbundle administrative

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

- Payment of wages to 461 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).
- 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).
- Performance contracting.
- Public participation and civic education.
- Corporate communication
- Training and Capacity Building of 50 Staffs and Other 20 Committee Members
- Strengthening of Enforcement and Compliance officers within the County.
- Employment of director Enforcement
- Participation in the devolution conference
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Construction of recreational centre plus industrial park

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

DEPARTMENTAL REVENUE SOURCES					
REVENUE SOURCES	% OF BUDGET FUNDING	Estimates 2022/2023	2023/2024	2024/2025	ITEM CODE
Unspent Balances	0.00%	-			9910101
Equitable Sharable Revenue	100.00%	402,719,258	442,991,184	487,290,302	9910101
GRAND TOTAL	100.00%	402,719,258	442,991,184	487,290,302	

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

PROGRAMME	RECURRENT	DEVELOPMENT	ESTIMATED COST (KSHS)		
			2022/2023	2023/2024	2024/2025
General administration, policy planning, and support services	339,480,990	-	339,480,990	373,429,089	410,771,998
	1,579,054	-	1,579,054	1,736,959	1,910,655
SUB-TOTAL	341,060,044		341,060,044	375,166,049	412,682,654
Human resources management and development	16,085,482		16,085,482	17,694,030	19,463,433
	379,240		379,240	417,164	458,880
SUB-TOTAL	16,464,722		16,464,722	18,111,194	19,922,314
Public engagement and development	1,040,458	52,000,000	53,040,458	58,344,504	64,178,954
	-		600,000	660,000	726,000
	1,067,584		1,067,584	1,174,342	1,291,777
	1,086,450		1,086,450	1,195,095	1,314,605
SUB-TOTAL	3,194,492		3,194,492	3,513,941	3,865,335
TOTAL	360,719,258	52,000,000	402,719,258	442,991,184	487,290,302

5.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Baseline estimate 2020/2021	Printed Estimate 2021/2022	Estimate	Projected Estimates	
			2022/2023	2022/2023	2023/2024
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	192,588,865.44	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		21,130,392.96	23,243,432	25,567,775
Other Recurrent	9,000,000	11,215,610	0	0	0
capital expenditure	0	30,000,000	52,000,000	57,200,000	62,920,000
Development	0	30,000,000	52,000,000	57,200,000	62,920,000
Total Expenditure	308,395,321	380,566,306	412,719,258	453,991,184	499,390,302

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

Economic Classification	1 st revised Estimates	Estimate 2022/2023	Projected Estimates	
	2021/2022		2023/2024	2024/2025
P1.General Administration, Policy planning and Support services				
S.P1 General Administration and Support services				
Current Expenditure	344,251,254	339,480,990.4	373,429,089.44	410,771,998.4
Compensation to Employees	209,652,435	192,588,865.44	211,847,752	233,032,527.2
Use of Goods and Services	107,392,139	761,732	837,905.2	921,695.72
Social Benefits	27,206,680	146,130,392.96	160,743,432.2	176,817,775.4
Other Recurrent	0	0	0	0
S.P2 Policy and Planning Services				
Current Expenditure	2,784,552	1,579,054	1,736,959.4	1,910,655.34
Use of Goods and Services	2,784,552	1,579,054	1,736,959.4	1,910,655.34
Total Programme Expenditure	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	1,356,500	16,085,482	17,694,030.2	19,463,433.22
Use of Goods and Services	1,356,500	16,085,482	17,694,030.2	19,463,433.22

S.P2 HUMAN RESOURCE DEVELOPMENT				
Current Expenditure	0	379,240	417,164	458,880.4
Use of Goods and Services	0	379,240	417,164	458,880.4
Total Programme Expenditure	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	0	1,040,458	1,144,503.8	1,258,954.18
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,040,458	1,144,503.8	1,258,954.18
Capital Expenditure	30,000,000	52,000,000	57,200,000	62,920,000
Total sub-Program	30,000,000	53,040,458	58,344,503.8	64,178,954.18
S.P2 Public Participation and Civic Education				
Current Expenditure	0	1,067,584	1,174,342	1,291,777
Use of goods and services	0	1,067,584	1,174,342	1,291,777
S.P 3 Communication				
Current Expenditure	0	1,086,450	1,195,095	1,314,605
Use of goods and services	0	1,086,450	1,195,095	1,314,605
Grand total	380,566,306	412,719,258	453,991,184	499,390,302

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	Printed 2021/2022	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	461	507	558
		General office purchases done.	No of office general office purchases done.	20	12	15	17	20
		Utility bills and services paid	No. of Utilities paid	1060	7	10	15	17
SP 1.2 Policy developments and planning.	Directorate of administration	Preparation of Department plans	No. prepared	1	1	1	1	1
		Preparation of 2022/2023 Budget and other Policy documents	Number of prepared	5	5	5	5	5
		Preparation of Bills, Policies and Plans	No of prepared	2	2	2	2	2
SP 2.1 Human Resource Management	Directorate of Human Resource	Training of staff	No of Staff Trained	25	30	40	50	50
		Establishment of HR records Management system	No. of establishments done	1	1	1	1	1
SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	25	10	12	15	17
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	12	0	0	2	2
		Filed coordination and administration	No. done	25	25	25	25	25
SP 3.2 Public participation and civic education	Directorate of public service development	Civic education in wards	no of wards educated	20	20	20	20	20
		strengthening civic education and public participation infrastructure	No. done	2	2	2	2	2

SP3.3 Communication	Directorate of public service development	Media engagement	No of media engagement	12	12	12	12	12
		Printing publications	No of publications printed	500	550	600	700	800
SP3.4 Enforcement & compliance	Directorate of public service development	Employment of director enforcement	No Employed	0	1	0	1	1
		enforcement & Compliance	No. done	20	20	20	0	0

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	Printed Estimates	MTEF ESTIMATES			
		2021/2022	2022/2023	2023/2024	2024/2025	
2110101	Basic Salaries	152,228,544	143,392,835	157,732,119	173,505,331	
2110301	House Allowance	26,554,800	25,342,512	27,876,763	30,664,440	
2110314	Transport Allowance	22,740,000	22,803,518	25,083,870	27,592,257	
2110320	Leave Allowance	2,216,000	1,050,000	1,155,000	1,270,500	
2710102	Service Gratuity	2,037,622	2,604,000	2,864,400	3,150,840	
2710111	employer contribution to NSSF	220,800	165,600	182,160	200,376	
2210799	NITA	309,000	353,398	388,738	427,612	
2710107	Employer Contribution to pension	24,948,258	18,007,395	19,808,135	21,788,948	
2210101	Electricity	144,000	144,000	158,400	174,240	
2210102	Water and Sewerage Charges	91,210	70,000	77,000	84,700	
2210203	Courier and Postal Services	0	20,000	22,000	24,200	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	36,500	40,150	44,165	
2210801	Catering Services	70,000	75,000	82,500	90,750	
2211101	General Office Supplies	25,000	30,000	33,000	36,300	

2211102	Supplies and Accessories for Computers and Printers	98,000	139,000	152,900	168,190
2211103	Sanitary and Cleaning Materials supplies/service	113,435	40,000	44,000	48,400
3111002	purchase of computer	0	100,000	110,000	121,000
2220210	Maintenance of computer	0	107,232	117,955	129,751
Total		271,409,971	214,480,990	235,929,089	259,521,998

S.P. 2: POLICY AND PLANNING

Item code	Item Description	Printed Estimate	MTEF ESTIMATES		
		2021/2022	2022/2023	2023/2024	2024/2025
2211101	Stationery	-	50,000.00	55,000.00	60,500.00
2210704	hall hire	188,000.00	260,000.00	286,000.00	314,600.00
2210303	DSA	933,455.00	631,054.00	694,159.40	763,575.34
2210301	Transport Cost	400,000.00	130,000.00	143,000.00	157,300.00
2211201	Refined Fuels and Lubricants	447,819.00	44,000.00	48,400.00	53,240.00
2220101	mv/ maintainance	211,778.00	60,000.00	66,000.00	72,600.00
2210801	catering facilities	267,500.00	340,000.00	374,000.00	411,400.00
2210502	printing services	125,000.00	4,000.00	4,400.00	4,840.00
2210504	Publicity	105,000.00	60,000.00	66,000.00	72,600.00
Total		2,784,552	1,579,054	1,736,959.40	1,910,655

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT

Item code	Item description	Printed Estimate	MTEF ESTIMATES		
		2021/2022	2022/2023	2023/2024	2024/2025
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
2210711	tuition fees	114,000.00	560,000.00	616,000.00	677,600.00
2211308	Legal services	-	285,000.00	313,500.00	344,850.00
Total		1,106,500.00	1,085,482.00	1,194,030.20	1,313,433.22

SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING

Item code	Item Description	Printed Estimate	MTEF ESTIMATES			
			2021/2022	2022/2023	2023/2024	2024/2025
2210303	DSA	100,000	84,000.00	92,400.00	101,640.00	
2210301	Transport allowance	100,000	30,000.00	33,000.00	36,300.00	
2210502	printing services	50,000	265,239.97	291,763.96	320,940.36	
Total		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

SUB-PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

Item code	Item Description	Printed Estimate	MTEF ESTIMATES			
			2021/2022	2022/2023	2023/2024	2024/2025
2211101	Stationery	0	50,000.00	55,000.00	60,500.00	
2210704	hall hire	155,000	260,000.00	286,000.00	314,600.00	
2210301	Transport Cost	20,000	40,000.00	44,000.00	48,400.00	
2220101	mv/ maintenance	125,000	80,000.00	88,000.00	96,800.00	
2210801	catering facilities	75,000	295,000.00	324,500.00	356,950.00	
2210502	printing services	150,000	160,000.00	176,000.00	193,600.00	
2210504	Publicity	75,000	100,000.00	110,000.00	121,000.00	
Total		610,000	1,067,584.00	1,174,342.40	1,291,776.64	

SUB-PROGRAMME 3.3 COMMUNICATION

Item code	Item Description	Printed Estimate	MTEF ESTIMATES			
			2021/2022	2022/2023	2023/2024	2024/2025
2210303	DSA	-	304,000.0	334,400.0	367,840.0	
2210301	Transport Cost	172,000.0	36,000.0	39,600.0	43,560.0	

2210502	printing services	90,000.0	380,000.0	418,000.0	459,800.0
2210504	Publicity	192,000.0	366,450.0	403,095.0	443,404.5
Total		454,000.0	1,086,450.0	1,195,095.0	1,314,604.5

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	45,000,000
Total			52,000,000

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, as per CBROP 2021, 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.

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. According to CFSP 2021, as at 30th Nov, the department had an expenditure of Ksh.14,424,142(35%).

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.19,400,000 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 centre line which is complete 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.
- Inducted the board members hence proper functioning of the municipal board
- Nyamira Municipality Spatial Plan is on-going
- The Municipality offices is fully refurbished

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
- Review of planning documents
- Preparation of departmental Plans, budgets and relevant policies
- Holding board committee meetings
- Conduct Garbage Collection activities
- Acquisition of Dumpsite
- Construction of juakali sheds(Light industrial park)
- Gravelling of Nyaramba-Eronge-Kioge Road

16.6 SUMMARY OF THE REVENUE SOURCES 2020/2021 -2022/2023

No	Revenue sources	% of budget funding	Estimate 2022/2023	Projected 2023/2024	Projected 2024/2025	Item code
1	Unspent balances(UDG)		0	-	-	
2	Equitable Sharable Revenue	100	37,045,983	40,750,581	44,825,639	9910101
3	Kenya Urban Support Programme	0	0	-	-	9910101
GRAND TOTAL		100	37,045,983	40,750,581	44,825,639	

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

PROGRAMME	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	Estimate 2022/2023	BUDGET FOR MTEF PERIOD	
				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 2021/2022	Estimate 2022/2023	Projected Estimates	
				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	12	12
		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	4	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	Garbage 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
		Construction of juakali sheds	Number of jua kali sheds done			3	3	3
		Gravelling of Nyaramba-Eronge- Kioge Road		0	1	1	0	0
Programme 3: Municipal Infrastructure and Disaster Management Support services								
Outcome: Improved infrastructure within the municipality								
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	0	0	0	0	0
		improved road infrastructure within municipality	No. of KMs	0	0	0	0	0

16.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

ADMINISTRATION SUPPORT SERVICES

CP 1.1 Administration and support services				
SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2022/2023	2023/2024	2024/2025
2110101	Basic salary	3,054,201	3,359,621	3,695,583
2110301	House allowances	2,731,600	3,004,760	3,305,236
2110314	Commuter allowances	848,000	932,800	1,026,080
2110320	Leave allowance	282,000	310,200	341,220
	casual workers	3,730,182	4,103,200	4,513,520
2210101	Electricity	20,000	22,000	24,200
2210102	Water and sewerage charges	24,000	26,400	29,040
2210203	Courrier and postal services	20,000	22,000	24,200
2210503	Newspapers, Magazines	48,000	52,800	58,080
2210603	Rent and Rates- Non- Residential	960,000	1,056,000	1,161,600
2211016	purchase of staff uniforms	150,000	165,000	181,500
2211029	purchase of protective gear	150,000	165,000	181,500
2210801	Catering Services	108,000	118,800	130,680
2211102	Purchase of Computer and printing accessories	162,500	178,750	196,625
2211101	General Office Supplies	200,000	220,000	242,000
2210799	Renewal of Driving licence	1,950	2,145	2,360
2220210	Maintenance of Computers	60,000	66,000	72,600
2211103	purchase of cleaning equipment	144,717	159,189	175,108
TOTAL		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		
		2022/2023	2023/2024	2024/2025
2210303	Dsa	840,000	924,000	1,016,400
2210708	Trainer Allowance	320,000	352,000	387,200
2210301	Transport refund	12,000	13,200	14,520
2211101	General Office Supplies	1,000	1,100	1,210
2210711	Tuition fee	200,000	220,000	242,000
2211201	Refined Fuel and Lubricants	22,000	24,200	26,620
2220101	Motor Vehicle Maintainance	50,000	55,000	60,500
	Board allowances	575,833	633,416	696,758
2210802	Conference facilities	350,000	385,000	423,500
2640503	Kenya Urban Support Programme	-	-	-
TOTAL		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		
		2020/2021	2021/2022	2022/2023
2211201	Refined Fuel and Lubricants	2,200,000	2,420,000	2,662,000
2211006	Purchase of Workshop Tools and Equipment	200,000	220,000	242,000
2220101	Motor Vehicle Maintenance	180,000	198,000	217,800
		2,580,000	2,838,000	3,121,800
DEVELOPMENT				
3111011	Purchase of lighting equipment	4,000,000	4,400,000	4,840,000
	Municipality roads	5,400,000	5,940,000	6,534,000
3111111	Purchase of ICT networking Com	-	-	-
3130101	Acquisition of Land	10,000,000	11,000,000	12,100,000
		19,400,000	21,340,000	23,474,000
TOTAL		21,980,000	24,178,000	26,595,800

DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LIST OF DEVELOPMENT PROJECTS

Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000
Nyaramba-Eronge-Kioge Road	Gravelling	Municipality	5,400,000
Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo,Nyamaiya,Tinga,Nyaramba	4,000,000
Total			19,400,000

