

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF NYAMIRA**

**THE SECOND SUPPLIMENTARY  
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 Second Revised Programme Based Budget (PBB) has been prepared in line with the provisions of Section 125 of 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/Budgeting Officers 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.

Dr. CPA AZENATH MAOBE

**COUNTY CHIEF OFFICER,**

**ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT**

*Table of Contents*

<b>COUNTY VISION AND MISSION</b> .....	<b>I</b>
<b>FOREWORD</b> .....	<b>II</b>
<b>CHAPTER ONE</b> .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
1.0 FIRST SUPPLEMENTARY PROGRAMME BASED BUDGET 2022/2023 OVERVIEW .....	5
1.1 OVERVIEW .....	5
1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR FIRST SUPPLEMENTARY PROGRAMME BASED BUDGET 2022/2023 .....	6
1.4 RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION .....	8
2.0 THE REVISED BUDGET FRAMEWORK FOR 2022/2023 FY .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
2.1 REVISED REVENUE FRAMEWORK FOR 2022/2023 FY.....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
2.2 THE EXPENDITURE FRAMEWORK FOR 2022/2023 FY .....	21
<b>CHAPTER THREE</b> .....	<b>62</b>
<b>3.0 VOTE NO: 5261000000</b> .....	<b>62</b>
3.1 VOTE TITLE –THE COUNTY ASSEMBLY .....	62
VOTE TITLE – THE COUNTY EXECUTIVE .....	85
<b>CHAPTER FIVE</b> .....	<b>99</b>
<b>5.0 VOTE NO: 5263000000</b> .....	<b>99</b>
VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING .....	99
<b>CHAPTER SIX</b> .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>CHAPTER SEVEN</b> .....	<b>62</b>
VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING .....	157
<b>CHAPTER NINE</b> .....	<b>177</b>
VOTE TITLE: DEPARTMENT OF HEALTH SERVICES .....	177
<b>CHAPTER FOURTEEN</b> .....	<b>265</b>
<b>CHAPTER FIFTEEN</b> .....	<b>ERROR! BOOKMARK NOT DEFINED.</b>
<b>CHAPTER SIXTEEN</b> .....	<b>292</b>
VOTE TITLE: NYAMIRA MUNICIPALITY .....	292

# CHAPTER ONE

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

## **1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR SECOND SUPPLEMENTARY PROGRAMME BASED BUDGET 2022/2023**

The 2022/2023 revised Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 135 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. It is expected that in approving this supplementary budget the Article 131 of the PFM Act 2012 and its regulation of 39 must be adhered to 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 22<sup>nd</sup> to 26<sup>th</sup> 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 10<sup>th</sup> 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 30<sup>th</sup> August 2021, Sector Working groups hearings Conducted as from 29<sup>th</sup> November to 3<sup>rd</sup> December 2021 and CFSP public participation conducted on 15<sup>th</sup> December, 2021. A draft fiscal strategy paper was compiled and circulated to the Executive committee members for their input and adoption before onward transmission to the County Assembly for approval.

The CFSP, 2022 has been linked by CBROP 2021, Budget Policy Statement 2022, Sector Working Group Reports 2022, CFSP Public Participation report 2022. The County Fiscal Strategy Paper is equally aligned with the County Integrated Development Plan 2018-2022 and Annual Development Plan, 2022/23. Figure 1: shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2022 held on **Wednesday 15<sup>th</sup> December, 2021.**

**Table 1 shows details for public participation for the budget**

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	15 <sup>th</sup> Dec. 2021	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Mekenene	Chebilat Market	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Esise	Esise Divisional Grounds	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Kiabonyoru	Isicha Health Centre	8.00am-5.00pm
Masaba North	15 <sup>th</sup> Dec. 2021	Rigoma	Rigoma Market.	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	15 <sup>th</sup> Dec. 2021	Manga	Manga Social Hall	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Magombo	Magombo Market	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Kemera	Old Kemera Market	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Ekerenyo	Youth Hall	8.00am-5.00pm
Nyamira North	15 <sup>th</sup> Dec. 2021	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Bokeira	Keborora Grounds	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Itibo	Itibo Coffee Society	8.00am-5.00pm
Nyamira South	15 <sup>th</sup> Dec. 2021	Bosamaro	Nyachogo MCAs Office	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Bonyamatuta	Kebirigo cop. Society	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	15 <sup>th</sup> Dec. 2021	Bogichora	Sironga FCS	8.00am-5.00pm
	15 <sup>th</sup> 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](mailto:info@nyamira.go.ke) or through post office to: P.O BOX 434- 40500, Nyamira and was received on or before 17<sup>th</sup> 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**

- *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.
- *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.
- *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.
- *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.
- *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 MEMORANDUM TO AMMEND THE ANNUAL DEVELOPMENT PLAN 2022/2023, COUNTY FISCAL STRATEGY PAPER 2022, THE GENERAL GUIDELINES AND THE BASIS FOR THE REVISED BUDGET ESTIMATES 2022/2023:**

The County Treasury is in recognizance that the adjustments made in the revised estimates may not be in line with the approved Annual Development Plan 2022 and the County Fiscal Strategy

Paper 2022. The County Assembly therefore approved the adjustments broadly classified to the effect as follows;

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

The revised 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 governor's office and public service board are considered within the current ceiling of the executive as spelt out in the CARA 2022.
- The County has observed the revised CARA on additional allocation of 2022.
- The County Assembly ratified and approved the reallocations made so far in the county vote lines and within programmes as provided in section 152 (2) of the Public Finance Management Act 2012.

The Second Supplementary Programme Based Budget 2022/2023 draws its legal backing from Chapter twelve of the Constitution and Section 135 of the PFM Act 2012. The following are the justifications for the Second Supplementary Budget 2022/2023;

### **1.5.1 Revenue Shifts**

#### **a) Health Facility Improvement Fund**

An increase of the Health Facility Improvement Fund from Ksh 205,000,000 to Ksh.350,500,000 to support provision of medical drugs and other infrastructure in all the health facilities in the County.

#### **b) Nyamira Municipality own Source Revenue**

As a stand-alone department, there was no allocation for the own source revenue in the current budget and therefore an allocation of Ksh. 50,000,000 would work for the department to assist in offering the gazzetted services.

### c) County Own Source Revenue

An increase in locally raised revenue from Kshs.280,000,000 to Ksh.382,000,000, an increment of Ksh.102,000,000 to facilitate other priority shifts.

### 1.5.2 Expenditure Shifts

Adjustments on both recurrent and development expenditures are as follows:

**Table 2 shows expenditure shifts after the revised budget**

<b>REALLOCATIONS</b>			<b>NOTES</b>
<b>RECURRENT</b>	<b>(KSHS)</b>	<b>%</b>	
<b>Printed (1<sup>st</sup> Supplementary)</b>	<b>4,768,094,275</b>		
Bursary Fund (Education)	110,379,628		Transfer from Development to recurrent
Emergency Fund (Finance)	5,000,000		Transfer from Development to recurrent
Revenue Automation (Finance)	15,000,000		Additional allocation towards enhancement of Own Source Revenue
Approval of the County Planning documents	7,000,000		Additional allocation towards processing of County Plans
Transport, Roads and Public Works	4,000,000		Repair of machineries
<b>Total Recurrent (2<sup>nd</sup> Supplementary)</b>	<b>4,909,473,903</b>	<b>69%</b>	
<b>DEVELOPMENT</b>			
<b>Printed (1<sup>st</sup> Supplementary)</b>	<b>2,029,291,307</b>		
Contribution to Climate Change (Water)	35,000,000		Additional resources to meet climate change grant conditions
Facility Improvement Fund (FIF)	145,500,000		Additional funding from FIF Sources for health facilities
Renovation of Mortuary at NCRH	9,000,000		Additional funding towards Nyamira Referral Hospital
Manga Stadium	9,000,000		Pending Bill for works done
<b>County Assembly</b>			
Construction of Ward Offices (Pending Bill)	21,000,000		Pending Bill for works done
Fencing of Ward Offices (Pending Bill)	26,000,000		Pending Bill for works done
Assembly Office Block	40,000,000		Additional requirement
Equipping Ward Offices with Solar Power Backup Installation	10,000,000		Additional requirement
<b>Reallocation Within Assembly</b>			
Speaker's Residence	(24,000,000)		Project to be funded under FY:2023/24 Budget
<b>Transfers to Recurrent</b>			
Bursary Fund (Education)	(110,379,628)		Transfer to Recurrent

Emergency Fund (Finance)	(5,000,000)		Transfer to Recurrent
<b>Total Development</b>	<b>2,185,411,679</b>	<b>31%</b>	
<b>Total 2nd Supplementary</b>	<b>7,094,885,582</b>	<b>100%</b>	

## **CHAPTER TWO**

### **2.0 THE SECOND REVISED BUDGET FRAMEWORK FOR 2022/2023 FY**

The total estimated revenue for the FY 2022/2023 Budget amounts to kshs. 7,094,885,582 comprising of Kshs. 382,000,000 Kshs. 5,135,340,036, 951,287,080, 350,500,000, 50,000,000 and

Ksh. 225,758,466 for the local revenue, equitable share, Opening Balances, Health facility improvement fund (FIF), Municipal Own Source Revenue and conditional grants respectively. The equitable share will finance 76% of the total budget; Conditional grants will fund 3% of the total budget; the Opening balances will finance 14% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the Health sector Facility Improvement Fund (FIF) totaling to Ksh 350,500,000 which will fund the County Budget at 3%.

Conditional grants comprise of Ksh 15,475,500/- for DANIDA, Ksh. 22,000,000 for Kenya Climate change (World Bank Grant), Ksh.4,781,637 for Agricultural Sector Development Support Programme. Ksh 181,161,414, for World Bank Loan for National and Rural inclusive growth project and Ksh. 2,339,915 for Kenya Urban Support Programme (UIG)

The opening balances from 2021/2022 totals to Ksh. 951,287,080 which include Ksh. 128,256,457 for Kenya Urban Support Programme UDG, Ksh. 28,901,327 for Kenya Devolution Support Programme I, Ksh. 112,815,048 for Kenya Devolution Support Programme II, Ksh. 9,607,487 for Fuel Levy Maintenance Fund, Ksh. 5,329,500 for DANIDA, Ksh. 54,014,699 for World Bank Loan for National and Rural inclusive growth project, Ksh. 59,932,257 for Universal Health Care Project, Ksh. 19,041 for Development of youth polytechnics, Ksh. 1,090,043 for Kenya Urban Support Programme (UIG) . The other opening balances included are the non received conditional grants which appeared in CARA 2021 being; Ksh. 5,329,500 for DANIDA, Ksh. 80,891,871 for World Bank Loan for National and Rural inclusive growth project, Ksh. 4,134,099 for Agricultural Sector Development Support Programme and Ksh. 50,000,000 for Kenya Second Informal Settlement Improvement Programme (KSISP II) for The remaining amount of Ksh. 410,965,751 is the exchequer balances for pending bills verified and approved at Ksh. 390,000,000 while a balance of Ksh. 20,965,751 to fund other prioritized interventions. Table 3,4,5,6,7,8 and 9 show the revenue details.

**Table 3: Summary of Revenue Envelope**

GFS CODING	REVENUE SOURCES	PRINTED	1ST	2ND REVISED	VARIATION
		ESTIMATES	REVISED	ESTIMATES	
		2022/2023	2022/2023	2022/2023	2022/2023
9910201	Equitable share	5,135,340,036	5,135,340,036	5,135,340,036	0
9910201	Unspent Balances	555,000,000	951,287,080	951,287,080	0
Various	Own Source Revenue	265,000,000	280,000,000	382,000,000	102,000,000
	FIF (Health Facility Improvement Fund)	155,000,000	205,000,000	350,500,000	145,500,000
	Municipality Own Source Revenue			50,000,000	50,000,000
	<b>Sub- Total</b>	<b>6,110,340,036</b>	<b>6,571,627,116</b>	<b>6,869,127,116</b>	<b>297,500,000</b>
<b>CAPITAL GRANTS FROM DEVELOPMENT PARTNERS</b>					
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	181,161,414	181,161,414	0
1320101	Kenya Urban Support Programme (KUSP UDG)	0	1,194,559	1,194,559	0
	Kenya Urban Support Programme (KUSP UIG)	0	1,145,356	1,145,356	0
1540701	DANIDA	9,024,527	15,475,500	15,475,500	0
1320101	Agricultural Support Development Support Programmes	10,138,400	4,781,637	4,781,637	0
1540701	Climate Change (World Bank Grant)	125,000,000	22,000,000	22,000,000	0
	<b>Sub-total</b>	<b>419,580,251</b>	<b>225,758,466</b>	<b>225,758,466</b>	<b>0</b>
	<b>TOTAL REVENUE</b>	<b>6,529,920,287</b>	<b>6,797,385,582</b>	<b>7,094,885,582</b>	<b>297,500,000</b>

**Table 4: Details of Opening Balances for 2021/2022 Financial year**

	<b>PRINTED ESTIMATES</b>	<b>1<sup>ST</sup> REVISED ESTIMATES</b>	<b>2<sup>ND</sup> REVISED ESTIMATES</b>	<b>VARIATIONS</b>
	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	
<b>Conditional Grants in Special Purpose Account</b>				
Kenya Urban Support Programme (KUSP) UDG	0	128,256,457	128,256,457	0
Road Maintenance Levy Fund (RMLF)	0	9,607,487	9,607,487	0
Transformation of Health Services Universal Care (THSUC)	0	59,932,257	59,932,257	0
National Agricultural Rural Inclusive Growth Project (NARIGP)	0	54,014,699	54,014,699	0
Village Youth Polytechnics	0	19,041	19,041	0
Municipality KUSP UIG	0	1,090,043	1,090,043	0
DANIDA	0	5,329,500	5,329,500	0
Kenya Devolution Support Programme I	0	28,901,327	28,901,327	0
Kenya Devolution Support Programme II	0	112,815,048	112,815,048	0
<b>Sub Total</b>	<b>0</b>	<b>399,965,859</b>	<b>399,965,859</b>	<b>0</b>
Account Balances in relation to exchequer and own source revenue/ UDG Balances	0	138,548	138,548	0
Net balance (Exchequer) for pending bills, obligations and other key interventions	555,000,000	410,827,203	410,827,203	0
<b>Sub Total</b>	<b>555,000,000</b>	<b>410,965,751</b>	<b>410,965,751</b>	<b>0</b>
<b>Balances on Conditional Grants not yet received as per CBROP 2022</b>				
National Agricultural Rural Inclusive Growth Project (NARIGP)	0	80,891,871	80,891,871	0
DANIDA	0	5,329,500	5,329,500	0
Agricultural Sector Development Support Program (ASDSP)	0	4,134,099	4,134,099	0
Kenya Second Informal Settlement Improvement Programme (KSISP II)	0	50,000,000	50,000,000	0

<b>Sub Total</b>	<b>0</b>	<b>140,355,470</b>	<b>140,355,470</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>555,000,000</b>	<b>951,287,080</b>	<b>951,287,080</b>	<b>0</b>

**Table 5: Details of allocation of Local Revenue sources by departments**

<b>VOTE CODES</b>	<b>DEPARTMENT</b>	<b>PRINTED ESTIMATE LOCAL REVENUE</b>	<b>1STREVISED ESTIMATE LOCAL REVENUE</b>	<b>2ND REVISED ESTIMATE LOCAL ESTIMATES</b>	<b>VARIATIONS</b>
<b>5260</b>		<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
5263	Finance and Economic Planning.	59,061,119	59,061,119	80,576,241	21,515,122
5264	Agriculture, Livestock and Fisheries	39,719,962	39,719,962	54,189,375	14,469,413
5265	Environment, Water, Energy & Natural Resources	35,201,027	35,201,027	48,024,258	12,823,231
5268	Land, Physical Planning, Housing and Urban Development	60,735,615	70,735,615	96,503,589	25,767,974
5270	Transport & Public Works,	7,641,749	7,641,749	10,425,529	2,783,780
5271	Trade, Tourism and Co-operatives Development	52,603,817	57,603,817	78,588,066	20,984,249
5272	Youth, Gender, Culture and Social services	10,036,711	10,036,711	13,692,941	3,656,230
	<b>TOTAL</b>	<b>265,000,000</b>	<b>280,000,000</b>	<b>382,000,000</b>	<b>102,000,000</b>



**Table 6: Details of Equitable Share by departments**

	<b>PRINTED ESTIMATES EQUITABLE SHARE</b>	<b>1ST REVISED ESTIMATES EQUITABLE SHARE</b>	<b>2ND REVISED ESTIMATES EQUITABLE SHARE</b>	<b>VARIATIONS</b>
	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
County Assembly	758,070,587	758,172,579	927,070,587	168,898,008
County Executive	469,162,325	469,162,325	469,162,325	0
Finance and Economic Planning.	327,155,022	405,320,774	383,805,652	-21,515,122
Agriculture, Livestock and Fisheries	159,819,632	149,159,596	134,690,183	-14,469,413
Environment, Water, Energy & Natural Resources	159,163,627	115,493,627	159,670,396	44,176,769
Education & Youth empowerment	613,252,522	566,463,922	566,463,922	0
Health Services	1,678,915,494	1,742,011,387	1,596,511,387	-145,500,000
Land, Physical Planning, Housing and Urban Development	167,857,282	133,357,282	107,589,308	-25,767,974
Transport & Public Works,	202,749,699	215,549,699	212,765,919	-2,783,780
Trade, Tourism and Co-operatives Development	4,736,133	8,736,132	0	-8,736,132
Youth, Gender, Culture and Social services	87,579,182	75,079,182	80,422,952	5,343,770
County Public Service Board	66,113,290	64,609,690	64,609,690	0
Public Service Management	407,719,258	398,719,258	398,719,258	0
Nyamira Municipality	33,045,983	33,504,583	33,504,583	0
<b>TOTAL</b>	<b>5,135,340,036</b>	<b>5,135,340,036</b>	<b>5,134,986,162</b>	<b>-353,874</b>

**Table 7: Details of Grants by Departments**

<b>VOTE CODES</b>	<b>DEPARTMENT</b>	<b>PRINTED ESTIMATES</b>	<b>1st REVISED ESTIMATES</b>	<b>2nd Revised Estimates</b>	<b>VARIATIONS</b>
<b>5260</b>		<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
5261	County Assembly	0	0	0	0
5262	County Executive	0	0	0	0
5263	Finance and Economic Planning.	0	0	0	0
5264	Agriculture, Livestock and Fisheries	285,555,724	185,943,051	185,943,051	0
5265	Environment, Water, Energy & Natural Resources	125,000,000	22,000,000	22,000,000	0
5266	Education & Youth empowerment	0	0	0	0
5267	Health Services	9,024,527	15,475,500	15,475,500	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	0	0	0	0
5273	County Public Service Board	0	0	0	0
5274	Public Service Management	0	0	0	0
5275	Nyamira Municipality	0	2,339,915	2,339,915	0
	<b>TOTAL</b>	<b>419,580,251</b>	<b>225,758,466</b>	<b>225,758,466</b>	<b>0</b>

**Table 8: Details of the Local Revenue Streams per Departments**

<b>QUARTER</b>	<b>Printed Estimate 2022/2023</b>	<b>1st Revised Estimates</b>	<b>2nd Revised Estimates</b>	<b>Variations</b>
	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	
<b>DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING</b>				
Market Dues	11,438,535	11,438,535	15,605,430	4,166,895
Matatu Park & reg fee/stickers	13,920,424	13,920,424	18,991,436	5,071,012
Daily Parking	15,905,486	15,905,486	21,699,627	5,794,141
Motor bike stickers	29,733	29,733	40,564	10,831
Storage charges	16,491	16,491	22,498	6,007
Impounding charges, penalties, fines	5,377,456	5,377,456	7,336,386	1,958,930
Market stall Rent	750,825	750,825	1,024,340	273,515
General Services/Periodic stickers	11,390,440	11,390,440	15,539,815	4,149,375
Miscellaneous	231,720	231,729	316,145	84,416
<b>Sub totals</b>	<b>59,061,110</b>	<b>59,061,119</b>	<b>80,576,241</b>	<b>21,515,122</b>
<b>DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>				
Build Plan & Approval	2,213,574	2,213,574	3,019,947	806,373
I/Plot Rent	218,858	218,858	298,585	79,727
Plot Rent	1,229,746	1,229,746	1,677,725	447,979
Lands & Survey	175,452	175,452	239,367	63,915
Phys Planning	2,181,977	2,181,977	2,976,840	794,863
Land Rates	33,185,764	38,185,764	52,096,292	13,910,528
Advertisement Charges	21,530,243	26,530,244	36,194,833	9,664,589
Mkt/Kiosk Rent	0	0	0	0
<b>Sub totals</b>	<b>60,735,614</b>	<b>70,735,615</b>	<b>96,503,589</b>	<b>25,767,974</b>
<b>DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>				
Water, sanitation and irrigation fees	35,201,027	35,201,027	48,024,258	12,823,231
Building material Cess	0	0	0	0
<b>Sub totals</b>	<b>35,201,027</b>	<b>35,201,027</b>	<b>48,024,258</b>	<b>12,823,231</b>
<b>DEPARTMENT OF YOUTH, GENDER, CULTURE, SPORTS AND SOCIAL SERVICES</b>				
Liquor Licensing	10,035,929	10,035,929	13,691,875	3,655,946
Registration fees for social services	782	782	1,067	285
<b>Sub totals</b>	<b>10,036,711</b>	<b>10,036,711</b>	<b>13,692,941</b>	<b>3,656,230</b>
<b>DEPARTMENT OF HEALTH SERVICES</b>				
Public Health	0	0	0	0
Medical Services	0	0	0	0
<b>Sub totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES</b>				

S.B.P	26,782,439	26,782,439	36,538,899	9,756,460
S.B.P Appl.	19,899,668	19,899,668	27,148,833	7,249,165
Trade, Weights & Measures	5,921,711	10,921,711	14,900,334	3,978,623
<b>Sub totals</b>	<b>52,603,818</b>	<b>57,603,818</b>	<b>78,588,066</b>	<b>20,984,248</b>
<b>DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS</b>				
Hire of Machinery & Equipment	450,489	450,489	614,596	164,107
Public Works approvals	7,191,260	7,191,260	9,810,933	2,619,673
<b>Sub totals</b>	<b>7,641,749</b>	<b>7,641,749</b>	<b>10,425,529</b>	<b>2,783,780</b>
<b>DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT</b>				
cattle movement permit	568,480	568,470	775,556	207,086
Cattle Fee	3,121,886	3,121,886	4,259,144	1,137,258
Slaughter Fee	26,655	26,655	36,365	9,710
Veterinary	16,015,570	16,015,570	21,849,813	5,834,243
Agricultural Cess	19,987,380	19,987,380	27,268,497	7,281,117
fish permits	0	0	0	0
<b>Sub totals</b>	<b>39,719,971</b>	<b>39,719,961</b>	<b>54,189,375</b>	<b>14,469,414</b>
<b>GRAND TOTALS</b>	<b>265,000,000</b>	<b>280,000,000</b>	<b>382,000,000</b>	<b>102,000,000</b>

**Table 9: Details of Revenue Allocation Per Departments**

Department	1st Revised Estimates Equitable share	2nd Revised Estimates Equitable share	1st Revised Estimates Local Revenue share	2nd Revised Estimates Local Revenue share	1st Revised Estimates Grants	2nd Revised Estimates Grants	1st Revised Estimates for FIF/unspent balances	2nd Revised Estimates for FIF/unspent balances
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	818,104,836	927,070,857	-		-	-	35,965,751	-
County Executive	469,162,325	469,162,325	-		-	-	-	-
Finance and Economic Planning,	405,320,774	405,805,651	59,061,118	80,576,241	-	-	516,716,375	516,716,375
Agriculture, Livestock and Fisheries	149,159,596	134,690,184	39,719,963	54,189,375	185,943,051	185,943,051	139,040,669	139,040,669
Environment, Water, Energy & Natural Resources	115,493,627	137,670,396	35,201,027	48,024,258	22,000,000	22,000,000	-	-
Education & Youth empowerment	566,463,922	566,463,922	-	-	-	-	19,041	19,041
Health Services	1,682,079,130	1,691,579,130	-	-	15,475,500	15,475,500	275,591,257	420,591,257
Land, Physical Planning, Housing and Urban Development	133,357,282	107,589,308	70,735,615	96,503,589	-	-	50,000,000	50,000,000
Transport & Public Works,	215,549,699	216,765,919	7,641,749	10,425,529	-	-	9,607,487	9,607,487
Trade, Tourism and Co-operatives Development	8,736,132	-	57,603,818	78,588,066	-	-	-	-
Youth, Gender, Culture and Social services	75,079,182	80,422,952	10,036,711	13,692,941	-	-	-	-
County Public Service Board	64,609,690	64,609,690	-	-	-	-	-	-
Public Service Management	398,719,258	398,719,258	-	-	-	-	-	-
Nyamira Municipality	33,504,583	33,504,581	-	-	2,339,915	2,339,915	129,346,500	129,346,501

<b>TOTAL</b>	<b>5,135,340,036</b>	<b>5,234,054,173</b>	<b>280,000,000</b>	<b>382,000,000</b>	<b>225,758,466</b>	<b>225,758,466</b>	<b>1,156,287,080</b>	<b>1,265,321,330</b>
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## 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 10 and 11 shows details in both recurrent and development Expenditure

**Table 11 shows summary and details of both recurrent and development allocations per department**

Department	Printed Estimate for Recurrent	1 <sup>st</sup> Revised Estimates recurrent	2 <sup>nd</sup> Revised Estimates recurrent	Printed Estimate for Development	1 <sup>st</sup> Revised Estimates development	2 <sup>nd</sup> Revised Estimates development	Total Printed Estimate	1 <sup>st</sup> Total Revised Estimates	2 <sup>nd</sup> Total Revised Estimates
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	608,070,587	735,070,587	735,070,587	225,000,000	119,000,000	192,000,000	833,070,587	854,070,587	927,070,587
County Executive	469,162,325	469,162,325	469,162,325	0		0	469,162,325	469,162,325	469,162,325
Finance and planning	401,216,141	553,617,468	580,617,468	465,000,000	427,480,799	422,480,799	866,216,141	981,098,267	1,003,098,267
Agriculture, Livestock and Fisheries	155,539,594	159,879,559	159,879,559	329,555,724	353,983,720	353,983,720	485,095,318	513,863,279	513,863,279
Environment, Water, Energy & Natural Resources	81,484,611	81,484,611	81,484,611	237,880,043	91,210,043	126,210,043	319,364,654	172,694,654	207,694,654
Education & Vocational Training	357,652,522	377,671,563	488,051,191	255,600,000	188,811,400	78,431,772	613,252,522	566,482,963	566,482,963
Health Services	1,645,700,761	1,631,957,261	1,631,957,261	197,239,260	341,188,626	495,688,626	1,842,940,021	1,973,145,887	2,127,645,887
Land, Physical Planning, Housing and Urban Development	115,898,745	116,398,745	116,398,745	112,694,152	137,694,152	137,694,152	228,592,897	254,092,897	254,092,897
Transport & Public Works,	101,885,984	106,685,984	110,685,984	108,505,464	126,112,951	126,112,951	210,391,448	232,798,935	236,798,935
Trade, Tourism and Co-operatives Development	46,339,950	49,339,950	49,339,950	11,000,000	17,000,000	17,000,000	57,339,950	66,339,950	66,339,950
Youth, Gender, Culture and Social services	64,615,893	66,615,893	66,615,893	33,000,000	18,500,000	27,500,000	97,615,893	85,115,893	94,115,893

CPSB	66,113,290	64,609,690	64,609,690	0	0	0	66,113,290	64,609,690	64,609,690
Public Service Management	360,719,258	335,719,258	335,719,258	47,000,000	63,000,000	63,000,000	407,719,258	398,719,258	398,719,258
Nyamira Municipality	17,645,983	19,881,381	19,881,381	15,400,000	145,309,616	145,309,616	33,045,983	165,190,997	165,190,997
<b>Total</b>	<b>4,492,045,644</b>	<b>4,768,094,275</b>	<b>4,909,473,903</b>	<b>2,037,874,643</b>	<b>2,029,291,307</b>	<b>2,185,411,679</b>	<b>6,529,920,287</b>	<b>6,797,385,582</b>	<b>7,094,885,582</b>

**Table 11 shows summary of expenditure by vote and economic classification, 2022/2023 - 2024/2025**

	<b>Printed Estimates 2022/2023</b>	<b>1st Revised Estimates 2022/2023</b>	<b>2nd Revised Estimates 2022/2023</b>	<b>VARIATIONS</b>
<b>Current Expenditure</b>	<b>4,492,045,644</b>	<b>4,768,094,275</b>	<b>4,909,473,903</b>	<b>141,379,628</b>
Compensation to Employee	3,037,878,428	3,032,878,645	3,032,878,645	0
Use of Goods and Service	876,499,269	719,282,158	745,282,158	26,000,000
Social benefits	335,388,366	373,388,152	373,388,152	0
Current Transfers/Grants	9,024,527	57,290,266	57,290,266	0
Other Recurrent	233,255,054	233,255,054	233,255,054	0
Emergency fund	0	0	5,000,000	5,000,000
Other Government Transfers	0	0	0	0
Car and Mortgage Fund(assembly)	0	197,000,000	197,000,000	0
Education Fund	0	0	110,379,628	110,379,628
Other operating expenses (Bills)	0	155,000,000	155,000,000	0
<b>Capital Expenditure</b>	<b>2,037,874,643</b>	<b>2,029,291,307</b>	<b>2,185,411,679</b>	<b>156,120,372</b>
Acquisition of Non-Financial Asset	1,198,318,919	758,501,779	884,501,779	126,000,000
Capital Grants and other transfers	297,555,724	708,789,528	708,789,528	0
Other development	132,000,000	10,000,000	10,000,000	0
Education Fund	0	122,000,000	11,620,372	-110,379,628
Health Improvement Fund	0	205,000,000	350,500,000	145,500,000
Emergency fund	30,000,000	5,000,000	0	-5,000,000
Car and Mortgage Fund	20,000,000	0	0	0
Other operating expenses (Bills)	360,000,000	220,000,000	220,000,000	0
<b>Total Expenditure</b>	<b>6,529,920,287</b>	<b>6,797,385,582</b>	<b>7,094,885,582</b>	<b>297,500,000</b>

### 2.2.1 Recurrent Expenditure 2022/2023

Recurrent expenditure is estimated at Ksh.4,909,473,903 representing 69% of the total budget. The recurrent expenditure comprises of operations and maintenance which contains the following components being; Ksh 373,388,152 for social contribution; Ksh. 15,475,500 for DANIDA; Ksh. 1,145,355 for Kenya Urban Support Programme (UIG); Ksh. 28,901,327 for Kenya Devolution Support Programme as opening balances; Ksh.19,041 fou Youth Fund World Bank as opening balance; Ksh. 10,659,000 for DANIDA as opening balance; Ksh. 127,000,000 Car and Mortgage Fund under the County Assembly; Ksh. 70,000,000 for Car and Mortgage Fund for Executive; Ksh. 5,000,000 for Emergency Fund; Ksh.110,379,628 for Education Support Fund and Ksh. 155,000,000 for the projected opening balances for the pending bills and obligations. Included in the recurrent Ksh. 3,032,878,645 for personnel emoluments which constitutes to 45% of the total County revenue estimate from the expenditure classification on the wage bill. Table 12, 13, 14, 15, 16,17,18, 19 and 20 shows the recurrent expenditure analysis for the revised budget for financial year 2022/2023.

**Table 12: Shows details of recurrent Interventions per department for the budget 2022/2023**

Program	No	Interventions	Printed Estimates 2022/2023	1st Revised Estimates 2022/23	2nd Revised Estimates 2022/2023	Variance
	<b>1)</b>	<b>COUNTY ASSEMBLY</b>				
P1. General administration, policy planning and support services	1	Car & Mortgage Fund	0	127,000,000	127,000,000	0
	2	Payment of 130 In-post Staffs	174,533,362	174,533,362	174,533,362	0
	3	Payment of Utilities	83,493,300	83,493,300	83,493,300	0
	4	Purchase and Maintenance Of 4 Computers	1,200,000	1,200,000	1,200,000	0
	5	Meetings, Training, Capacity Building of CASB, Staff and Audit Committee	64,981,531	64,981,531	64,981,531	0
	6	Operationalization of the Offices of the Dep Speaker, Majority and Minority	7,500,000	7,500,000	7,500,000	0
	7	Conferences And Workshops In Speakers Office	2,218,000	2,218,000	2,218,000	0



		<b>Total</b>	<b>333,926,193</b>	<b>460,926,193</b>	<b>460,926,193</b>	0
P2. Oversight and management services	8	Policy Formulation; Monitoring And Evaluation of Projects	23,959,000	23,959,000	23,959,000	0
		<b>Total</b>	<b>23,959,000</b>	<b>23,959,000</b>	<b>23,959,000</b>	0
P3. Legislative and representation services	9	Representation; Drafting of Bills And Policies; Public Participation And Approval Of County Bills	35,105,078	35,105,078	35,105,078	0
	10	Compensation to 36 Honorable Members	180,865,916	180,865,916	180,865,916	0
	11	Compensation of 90 Ward Office Partisan Staff	34,214,400	34,214,400	34,214,400	0
		<b>Total</b>	<b>250,185,394</b>	<b>250,185,394</b>	<b>250,185,394</b>	0
	<b>TOTAL</b>	<b>608,070,587</b>	<b>735,070,587</b>	<b>735,070,587</b>	0	
	<b>2) EXECUTIVE</b>				0	
P1. General administration, policy planning and support services	1	Payment of wages and salaries 147	164,244,306	177,244,306	177,244,306	0
	2	payment of utilities and bills	82,664,992	82,664,992	82,664,992	0
	3	office operations and purchases	37,376,679	37,376,679	37,376,679	0
	4	capacity building of 147 staff	17,538,801	17,538,801	17,538,801	0
	5	Attending meeting and workshops both foreign and domestic 154	86,499,000	73,499,000	73,499,000	0
	6	Devolution conference 150	13,166,667	13,166,667	13,166,667	0
		<b>401,490,445</b>	<b>401,490,445</b>	<b>401,490,445</b>	0	
P2. County legal and support services	7	Holding 50 county executive committee meetings	1,590,000	1,590,000	1,590,000	0
	8	Attending 88 intergovernmental meetings/forums , summit/COG meetings and economic block meeting	19,310,000	19,310,000	19,310,000	0
		<b>Total</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>	0
P3. Coordination and management of county executive and support services	9	Support to county legal services	20,000,000	20,000,000	20,000,000	0
		<b>Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	0

P4. County results and deliverly support services	10	County Results, Monitoring , Planning and Budget 13	14,171,880	14,171,880	14,171,880	0
		<b>Total</b>	<b>14,171,880</b>	<b>14,171,880</b>	<b>14,171,880</b>	0
P5. Governance advisory, Liason, communication support services	11	Advisory and Press communication services 6	10,800,000	10,800,000	10,800,000	0
	12	Co-ordination of the County Liaison services	1,800,000	1,800,000	1,800,000	0
		<b>Total</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>	0
		<b>TOTAL</b>	<b>469,162,325</b>	<b>469,162,325</b>	<b>469,162,325</b>	0
<b>3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING</b>						
P1. General administratiion, policy planning and support services	1	The department will pay salaries and wages to 312 staffs in post.	196,781,323	196,781,323	196,781,323	0
	2	The department will provide social contributions to 312 staff in post	19,176,000	19,176,000	19,176,000	0
	3	The department will pay 9 utilities and bills	251,200	251,200	251,200	0
	4	Maintenance of 21 office assets and other inventories	4,116,390	4,116,390	4,116,390	0
	5	The department will train and capacity build 30 staffs and other committee members	3,276,000	3,276,000	3,276,000	0
	6	Payments of all the pending Bills in all the departments within the executive.	120,000,000	155,000,000	155,000,000	0
	7	Purchase of Computers and Laptops for CECs &Cos	-	4,500,000	4,500,000	0
		<b>Total</b>	<b>343,600,913</b>	<b>383,100,913</b>	<b>383,100,913</b>	0
P2. County financial management and control services	8	Review of financial statements	1,330,155	1,330,155	1,330,155	0
	9	Verification of fixed assets and government liabilities.	876,879	876,879	876,879	0
	10	Preparation of the procurement plans to 13 entities	283,980	283,980	283,980	0
	11	Evaluation of tenders for 13 entities	1,192,550	1,192,550	1,192,550	0
	12	Conduct market survey	914,040	914,040	914,040	0
	13	Training of the staffs on tendering process	659,000	659,000	659,000	0
	14	Special audit and value for money audit	493,088	493,088	493,088	0

	15	Risk management	3,335,487	3,335,487	3,335,487	0
	16	Car Loan & Mortgage		70,000,000	70,000,000	0
	17	Processing payments, reporting, and provision of the financial advisory services		623,033	623,033	0
		<b>Total</b>	<b>9,085,179</b>	<b>79,708,212</b>	<b>79,708,212</b>	0
P3 Economic planning, budgetting and cordination support services	17	Training on 11 economists on Hyperion	1,073,000	1,073,000	1,073,000	0
	18	Training on 2 economists on SMS ANS SLDP	610,000	610,000	610,000	0
	19	Department will Develop a County Statistical Abstract and update the county profile.	7,238,000	7,238,000	7,238,000	0
	20	Prepare End-term review of the County Integrated Development 2018-2022	4,627,978	4,627,978	4,627,978	0
	21	Preparation of County Sector Plans (Long term development plan)	3,000,000	13,000,000	18,000,000	7,000,000
	22	County Documentation and Information Services	142,714	142,714	142,714	0
	23	Produce 4 quarterly progress reports on CIDP 2018-2022.	2,293,899	2,293,899	2,293,899	0
	24	Monitor and evaluate 200 county projects and programmes.	745,000	745,000	745,000	0
	25	Conduct 2 stakeholders review conferences on monitoring and evaluation	210,000	210,000	210,000	0
	26	Prepare monitoring and evaluation policy	201,010	201,010	201,010	0
	27	Prepare the annual development plan 2022/2023	3,570,000	3,570,000	6,570,000	0
	28	Prepare the county budget review outlook paper 2022.	3,520,000	3,520,000	5,520,000	0
	29	Prepare the county fiscal strategy paper and Debt Management Paper 2023.	6,085,000	6,085,000	8,085,000	0
	30	Prepare the Programme based budget 2022/2023	3,104,873	3,104,873	3,104,873	0
	31	Budget implementation reports	1,330,155	1,330,155	1,330,155	0
	32	Kenya Devolution Support Programme I (Opening Balances)	-	28,901,327	28,901,327	0
33	Amending of the funds regulations and Acts		1,769,845	1,769,845	0	

	34	Emergency Fund	0	0	5,000,000	5,000,000
		<b>Total</b>	<b>37,751,629</b>	<b>78,422,801</b>	<b>90,422,801</b>	<b>12,000,000</b>
P4. Resource Mobilization	34	The department will prepare Finance bill 2022.	1,927,542	1,927,542	1,927,542	0
	35	Enhancement Revenue collection to the projected value at ksh.382,000,000.	2,157,723	6,157,723	21,157,723	15,000,000
	36	Processing payments, reporting, and provision of the financial advisory services		1,200,277	1,200,277	0
		<b>Total</b>	<b>4,085,265</b>	<b>9,285,542</b>	<b>24,285,542</b>	<b>15,000,000</b>
P5. Information, Communication and technology development and management services	37	Training of the ICT officers on Short course	1,440,000	1,440,000	1,440,000	0
	38	Ajira Training	400,000	400,000	400,000	0
	39	Maintenance of Computers and software	1,260,000	1,260,000	1,260,000	0
			<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	0
		<b>Total</b>	<b>397,622,986</b>	<b>553,617,468</b>	<b>580,617,468</b>	<b>27,000,000</b>
<b>4) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES</b>						
P1. General administration, policy planning and support services	1	Payment of salary and wages of 205 staff impost.	143,527,594	143,527,594	143,527,594	0
	2	Payment of 5 utility and bills	196,838	1,700,438	1,700,438	0
	3	Preparation of 5 budget and policy documents (ADP, CBROP, SECTOR PLANS, CFSP and PBBS)	680,000	680,000	680,000	0
	4	Preparation of 2 Agricultural bills	232,690	232,690	232,690	0
	5	Preparation of 2 Agriculture policies	562,228	562,228	562,228	0
	6	Purchase of motorbikes to crop extension officers for efficient service delivery	5,012,000	5,012,000	5,012,000	0
		<b>Total</b>	<b>150,211,350</b>	<b>151,714,950</b>	<b>151,714,950</b>	0
P2. Crop management and development	7	Crop extension quarterly meeting in the head office	410,000	410,000	410,000	0
	8	Technical training on new crop husbandry and technology transfer	455,000	455,000	455,000	0

	9	Training of 100 farmers on the modern farming technologies and innovation	164,624	164,624	164,624	0
	10	Sensitization of 1000 farmers on avocado promotion	1,000,000	1,000,000	1,000,000	0
		<b>Total</b>	<b>2,029,624</b>	<b>4,029,624</b>	<b>4,029,624</b>	0
P3.Fisheries development and promotion services	12	Training of 100 aquaculture farmers	700,000	700,000	700,000	0
	13	Purchase of 1 fishing gear	141,616	141,616	141,616	0
	14	Holding of aquaculture farmers' exchange tours	160,000	160,000	160,000	0
		<b>Total</b>	<b>1,001,616</b>	<b>1,001,616</b>	<b>1,001,616</b>	0
P4. Livestock promotion and development	15	Training of 500 farmers on livestock development	1,069,140	1,069,140	1,069,140	0
	16	Training of Meat Inspectors and inseminators		836,365	836,365	0
	17	Training of veterinary extension officers	1,227,864	1,227,864	1,227,864	0
		<b>Total</b>	<b>2,297,004</b>	<b>3,133,369</b>	<b>3,133,369</b>	0
		<b>TOTAL</b>	<b>155,539,594</b>	<b>159,879,559</b>	<b>159,879,559</b>	0
<b>5) DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES</b>						
P1. General administration, policy planning and support services	1	Salary payment to 115 officers	64,484,611	64,484,611	64,484,611	0
	2	Payment of 13 utility bills	682,500	682,500	682,500	0
	3	Purchase of 10 Office stationeries	6,412,000	6,412,000	6,412,000	0
	4	Maintenance of 32 office operations and equipment	3,924,841	3,924,841	3,924,841	0
	5	Training and capacity building of 11 staff members	625,000	625,000	625,000	0
	6	Development of 3 policies	423,590	423,590	423,590	0
	7	Preparation of annual budgets	61,000	61,000	61,000	0
		<b>Total</b>	<b>76,613,542</b>	<b>76,613,542</b>	<b>76,613,542</b>	0
P2. Environment protection and management services	8	Forests conservation and management.	820,089	820,089	820,089	0
	9	Forestry Extension services	200,000	200,000	200,000	0
	10	Forest Conservation	400,000	400,000	400,000	0
	11	County Environment strategy	255,000	255,000	255,000	0

	12	County Environment Action Plan	250,000	250,000	250,000	0
	13	Wetlands Management	125,000	125,000	125,000	0
	14	Environmental Sanitation	200,000	200,000	200,000	0
	15	Capacity building of stakeholders	170,000	170,000	170,000	0
	16	Liquid Waste Management	100,000	100,000	100,000	0
		<b>Total</b>	<b>2,520,089</b>	<b>2,520,089</b>	<b>2,520,089</b>	0
P3. Energy and mineral resource services	17	Installation of Solar Street Lights	715,460	715,460	715,460	0
		<b>Total</b>	<b>715,460</b>	<b>715,460</b>	<b>715,460</b>	0
P4. Water supply and management	18	Drilling boreholes county wide	635,520	635,520	635,520	0
	19	Management of urban water supplies	750,000	750,000	750,000	0
	20	Purchase of land for development of waste water lagoons	250,000	250,000	250,000	0
		<b>Total</b>	<b>1,635,520</b>	<b>1,635,520</b>	<b>1,635,520</b>	0
		<b>TOTAL</b>	<b>81,484,611</b>	<b>81,484,611</b>	<b>81,484,611</b>	0
<b>6) DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING</b>						
P1. General administration, policy planning and support services	1	Payment of salaries and other Wages	350,652,522	370,652,522	370,652,522	0
	2	Payment of Utilities	1,739,756	1,739,756	1,739,756	0
	3	General office purchases	448,400	448,400	448,400	0
	4	training and capacity building of staff	620,000	620,000	620,000	0
	5	Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	119,900	119,900	119,900	0
	6	Capacity building of Vocational and training	306,000	306,000	306,000	0
	7	Conduct ECDE & Vocational Education and Training, Youth empowerment stakeholder's Conference/forum	297,192	297,192	297,192	0
	8	Preparation of policy document for Yps, ECDE, CCC, HCC and Youth Empowerment (developing and sensitization)	272,000	272,000	272,000	0
		<b>Total</b>	<b>354,455,770</b>	<b>374,455,770</b>	<b>374,455,770</b>	0

P2. Vocational development and training services	9	Youth Polytechnic operations	380,000	380,000	380,000	0
	10	quality assurance and standards	350,000	350,000	350,000	0
	11	commissioning, site survey, monitoring and evaluation of construction of VTC centres	854,281	854,281	854,281	0
	12	Curriculum implementation	170,000	170,000	170,000	0
		Education Support Fund		0	110,379,628	110,379,628
	13	Village Polytechnics Grant (Opening Balances)	-	19,041	19,041	0
		<b>Total</b>	<b>1,754,281</b>	<b>1,773,322</b>	<b>112,152,950</b>	<b>110,379,628</b>
P3. ECDE and CCC development services	14	Monitoring and evaluation of completed ECDE centers	204,471	204,471	204,471	0
	15	curriculum implementation	42,000	42,000	42,000	0
	16	Quality Assurance and Standards	561,000	561,000	561,000	0
	17	Provision of teaching / learning materials	65,000	65,000	65,000	0
	18	Capacity building of ECDE	430,000	430,000	430,000	0
	19	Site survey, monitoring and evaluation of construction of ECDE centres	140,000	140,000	140,000	0
	<b>Total</b>	<b>1,442,471</b>	<b>1,442,471</b>	<b>1,442,471</b>	0	
	<b>TOTALS</b>	<b>357,652,522</b>	<b>377,671,563</b>	<b>488,051,191</b>	<b>110,379,628</b>	
<b>7) DEPARTMENT OF HEALTH SERVICES</b>						
P1. General administration, policy planning and support services	1	Payment of salaries to 1,218 employees	1,504,488,764	1,504,488,764	1,504,488,764	0
	2	Payment of utilities	4,613,107	4,613,107	4,613,107	0
	3	General office supplies	260,000	260,000	260,000	0
	4	Conduct M&E training at Level 4s	155,000	155,000	155,000	0
	5	Preparation of departmental Budget	773,329	773,329	773,329	0
	<b>Total</b>	<b>1,510,290,200</b>	<b>1,510,290,200</b>	<b>1,510,290,200</b>	0	
p2. Curative health services	6	Scaling up of safe blood donation services (collection and screening)	600,000	600,000	600,000	0
	7	Provide essential health products in hospitals	121,875,000	82,333,000	82,333,000	0
	8	DANIDA (Health support funds)	7,106,000	15,475,500	15,475,500	0
	9	County Contribution to DANIDA	-	6,770,000	6,770,000	0

	<b>10</b>	DANIDA (Health support funds) (Opening Balances)	-	5,329,500	5,329,500	0
	<b>11</b>	DANIDA (Health support funds) (Not Yet Received Grant)	-	5,329,500	5,329,500	0
		<b>Total</b>	<b>129,581,000</b>	<b>115,837,500</b>	<b>115,837,500</b>	0
p3. Preventive health services	<b>12</b>	Nutrition services	3,310,400	3,310,400	3,310,400	0
	<b>13</b>	Disease surveillance and control	850,018	850,018	850,018	0
	<b>14</b>	TB control interventions	249,978	249,978	249,978	0
	<b>15</b>	Malaria control interventions	595,133	595,133	595,133	0
	<b>16</b>	Environmental Health, Water and Sanitation Interventions	250,000	250,000	250,000	0
	<b>17</b>	Community level awareness creation	150,032	150,032	150,032	0
	<b>18</b>	Conduct Behavior Change Communication Sessions for Adolescent	424,000	424,000	424,000	0
		<b>Total</b>	<b>5,829,561</b>	<b>5,829,561</b>	<b>5,829,561</b>	0
		<b>TOTAL</b>	<b>1,645,700,761</b>	<b>1,631,957,261</b>	<b>1,631,957,261</b>	0
<b>8) THE DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT</b>						
P 1. General administration ,policy planning and support services	1	Payment of wages and salaries to 258 staff (existing)	108,898,745	108,898,745	108,898,745	0
	2	Payment of 6 utilities and bills	443,712	443,712	443,712	0
	3	General office purchases at 23 in number	496,068	496,068	496,068	0
	4	Maintenance of 2 office furniture and equipment	132,179	132,179	132,179	0
	5	Training of 10 office staff on short courses	381,441	381,441	381,441	0
		<b>Total</b>	<b>110,352,145</b>	<b>110,352,145</b>	<b>110,352,145</b>	0
P2. Lands, Physical planning and survey services	6	Supervision for Acquisition of murram sites	0	500,000	500,000	0
	7	Surveying and demarcation of public land	5,123,670	5,123,670	5,123,670	0
		<b>Total</b>	<b>5,123,670</b>	<b>5,623,670</b>	<b>5,623,670</b>	0



P3. Urban and Housing development and management services	8	Maintenance of expenses	422,930	422,930	422,930	0
			<b>422,930</b>	<b>422,930</b>	<b>422,930</b>	0
		<b>TOTAL</b>	<b>115,898,745</b>	<b>116,398,745</b>	<b>116,398,745</b>	0
<b>9) THE DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS</b>						
P 1. General administration ,policy planning and support services	1	Payment of salaries to 149 existing staff	79,885,984	79,885,984	79,885,984	0
	2	Payment of 9 utility bills	666,000	666,000	666,000	0
	3	Purchase of 3 office supplies	254,789	254,789	254,789	0
	4	Maintenance of 4 office Equipment	190,000	190,000	190,000	0
	5	Training and capacity building of 3 staffs and Other Stakeholders	1,368,201	1,368,201	1,368,201	0
	6	Holding of Meetings, workshops and Participation.	720,860	720,860	720,860	0
	7	Preparation of the bills and policies, (Disaster Risk Management Bill)	641,831	641,831	641,831	0
		<b>Total</b>	<b>83,727,665</b>	<b>83,727,665</b>	<b>83,727,665</b>	0
P3. Public works and disaster management	8	Emergency operations	1,000,000	1,000,000	1,000,000	0
	9	Preparation of Tender Documents for Public works and Buildings		400,000	400,000	0
		<b>Total</b>	<b>1,000,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	0
P2. Road Transport and infrastructure development services	10	Insurance for motor vehicles in the county	16,558,319	16,558,319	16,558,319	0
	11	Maintenance of roads using county machinery and MTF (Ward Based)	600,000	0	0	0
	12	Preparation of Tender Documents for Roads		500,000	500,000	0
		Maintainace of machineries	0	0	4,000,000	4,000,000
					0	

	13	Fuel for Maintenance of County Roads(ward based)		4,500,000	4,500,000	0
		<b>Total</b>	<b>17,158,319</b>	<b>21,558,319</b>	<b>25,558,319</b>	4,000,000
		<b>TOTAL</b>	<b>101,885,984</b>	<b>106,685,984</b>	<b>106,685,984</b>	0
<b>10) DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM &amp; COOPERATIVE DEVELOPMENT</b>						
P 1. General administration ,policy planning and support services	1	Payment of salaries and wages to 27 staffs	23,339,950	23,339,950	23,339,950	0
	2	Payment of 4 utility and bills	754,502	754,502	754,502	0
	3	Recruitment of 17 staffs.	16,000,000	16,000,000	16,000,000	0
	4	Training and capacity building of 10 staffs and Other Stakeholders.	220,000	220,000	220,000	0
	5	Formulation of 4 policies.	90,000	90,000	90,000	0
	6	Preparation of departmental 4 Plans, budgets and relevant policies.	761,700	761,700	761,700	0
		<b>Total</b>	<b>41,166,152</b>	<b>41,166,152</b>	<b>41,166,152</b>	0
P3. Trade, Cooperative and investment development and promotion	7	Capacity building of 15 cooperative societies leaders.	229,000	229,000	229,000	0
	8	Carrying out 20 cooperative supervisions.	145,000	3,145,000	3,145,000	0
	9	Cooperative 3 inspections.	181,030	181,030	181,030	0
	10	due diligence	643,310	643,310	643,310	0
	11	Carryout 1 statutory audits in cooperative societies	10,000	10,000	10,000	0
	12	Conducting 4 trainings of Traders and consumers	93,000	93,000	93,000	0
	13	Establishment and strengthening of 10 market committees.	250,000	250,000	250,000	0
	14	Providing Licensing of 25 businesses	375,000	375,000	375,000	0
	15	Calibrations of 2 Weights and Measures working standards	155,600	155,600	155,600	0
16	Verification /calibrations of traders weighing and measuring equipment. -3000	204,500	204,500	204,500	0	

	17	Carryout impromptu inspection of traders premises, investigate complaint and prosecutions	256,131	256,131	256,131	0
	18	Conducting market management policy.	425,700	425,700	425,700	0
	19	carrying out 1 traders loan scheme follow up	49,700	49,700	49,700	0
	20	1 traders scheme	841,407	841,407	841,407	0
		<b>Total</b>	<b>3,859,378</b>	<b>6,859,378</b>	<b>6,859,378</b>	0
P3. Tourism development and promotion	21	Holding 2 county tourism Campaign	1,314,420	1,314,420	1,314,420	0
		<b>Total</b>	<b>1,314,420</b>	<b>1,314,420</b>	<b>1,314,420</b>	0
		<b>TOTAL</b>	<b>46,339,950</b>	<b>49,339,950</b>	<b>49,339,950</b>	0
<b>11) THE DEPARTMENT OF GENDER, YOUTHS, CULTURE AND SOCIAL SERVICES</b>						
P 1. General administration ,policy planning and support services	1	Salary payment to 57 officers	49,615,893	49,615,893	49,615,893	0
	2	Payment of 8 utilities and bills	664,421	664,421	664,421	0
	3	Purchases of 27 office Equipment and operations.	722,000	722,000	722,000	0
	4	Maintenance of 5 purchased office operations.	214,400	214,400	214,400	0
	5	Preparation of 6 policy document	1,850,000	1,850,000	1,850,000	0
	6	Training and capacity building of 3 staffs and Other Stakeholders	600,000	600,000	600,000	0
	7	5 Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	1,541,435	1,541,435	1,541,435	0
		<b>Total</b>	<b>55,208,149</b>	<b>55,208,149</b>	<b>55,208,149</b>	0
P2. Promotion and Management of sports	8	Tap nurture and develop 5 talents (Kiendege Centre	440,000	440,000	440,000	0
	9	Support, Organize and Participate in 8 sports activities	3,311,469	5,311,469	5,311,469	0
		<b>Total</b>	<b>3,751,469</b>	<b>5,751,469</b>	<b>5,751,469</b>	0
	10	Empowerment of Children, Youth, Women, PWD and Elderly	520,000	520,000	520,000	0

P3. Cultural development and promotion	11	Liquor Licensing and control	1,220,000	1,220,000	1,220,000	0
	12	12 Cultural activities and festivals	2,960,000	2,960,000	2,960,000	0
	13	Establishment and equipping of county choir, sports teams and dance troupe	956,275	956,275	956,275	0
		<b>Total</b>	<b>5,656,275</b>	<b>5,656,275</b>	<b>5,656,275</b>	0
		<b>TOTAL</b>	<b>64,615,893</b>	<b>66,615,893</b>	<b>66,615,893</b>	0
<b>12) THE DEPARTMENT OF PUBLIC SERVICE BOARD</b>						
P1. General administration, policy planning and support services	1	Payment of wages and salaries	38,192,186	38,192,186	38,192,186	0
	2	Payment of utilities and bills	4,656,400	4,656,400	4,656,400	0
	3	Maintenance of office assets	1,569,354	1,569,354	1,569,354	0
	4	Training and capacity building of staff members	14,943,500	13,439,900	13,439,900	0
	5	Purchase of general office assets	3,152,000	3,152,000	3,152,000	0
		<b>Total</b>	<b>62,513,440</b>	<b>61,009,840</b>	<b>61,009,840</b>	0
p2. Legal, ethic, governance and compliance	6	Research and development of new laws, regulations and compliance	3,599,850	3,599,850	3,599,850	0
		<b>Total</b>	<b>3,599,850</b>	<b>3,599,850</b>	<b>3,599,850</b>	0
		<b>TOTAL</b>	<b>66,113,290</b>	<b>64,609,690</b>	<b>64,609,690</b>	0
<b>13) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT</b>						
P1. General administration, policy planning and support services	1	Payment of salaries and other Wages	213,719,258	213,719,258	213,719,258	0
	2	Payment of Utilities	125,345,500	95,345,500	95,345,500	0
	3	Office purchases operations	416,232	416,232	416,232	0
	4	Preparation of Department's Strategic Plans	278,000	278,000	278,000	0
	5	Preparation and adoption of Bills, Policies and Plans e.g 1.Administration policy 2.communication policy 3.Enforcementand compliance policy 4.Public participation and civic education policy 5.Record management policy 6.Code of conduct 7.Health and safety policy	1,301,054	1,301,054	1,301,054	0
		<b>Total</b>	<b>341,060,044</b>	<b>311,060,044</b>	<b>311,060,044</b>	0
	6	Training and Capacity Building of Staff	15,800,482	18,800,482	18,800,482	0

P2. Human resource management and development	7	Provision of legal services	285,000	285,000	285,000	0
	8	Performance management	379,240	379,240	379,240	0
		<b>Total</b>	16,464,722	19,464,722	19,464,722	0
P3. Public engagement and development	9	Enforcement and Compliance		2,000,000	2,000,000	0
	10	Filed coordination and administration	1,040,458	1,040,458	1,040,458	0
	11	Public participation and civic education	1,067,584	1,067,584	1,067,584	0
	12	Corporate communication	1,086,450	1,086,450	1,086,450	0
		<b>Total</b>	<b>3,194,492</b>	<b>5,194,492</b>	<b>5,194,492</b>	0
	<b>TOTAL</b>		<b>360,719,258</b>	<b>335,719,258</b>	<b>335,719,258</b>	0
<b>14) THE NYAMIRA MUNICIPALITY BOARD</b>						
P1. Finance and Administration support services	1	Payment of salaries and wages to 7 staffs	10,645,983	10,645,983	10,645,983	0
	2	Payment of 6 utility and bills	214,950	214,950	214,950	0
	3	General office purchase-322	807,217	807,217	807,217	0
	4	Maintenance of office purchases-30	1,020,000	1,020,000	1,020,000	0
	5	Training and Capacity Building of Staffs and Other Committee Members	321,000	321,000	321,000	0
	6	Preparation of departmental 4 Plans, budgets and relevant policies.	103,000	103,000	103,000	0
	7	Preparation of budget and other policy documents	1,380,000	1,380,000	1,380,000	0
	8	Holding board meetings-2	573,833	573,833	573,833	0
		<b>Total</b>	<b>15,065,983</b>	<b>15,065,983</b>	<b>15,065,983</b>	0
p2. Environment and Social support services	9	Garbage Collection.-3	2,580,000	2,580,000	2,580,000	0
		<b>Total</b>	<b>2,580,000</b>	<b>2,580,000</b>	<b>2,580,000</b>	0
p3. Municipal infrastructure	10	Kenya Urban Support Programme UIG (new)		1,145,355	1,145,355	0

and disaster management support services	11	Kenya Urban Support Programme UIG (Opening Balances)	-	1,090,043	1,090,043	0
		<b>Total</b>	0	2,235,398	2,235,398	0
		<b>TOTAL</b>	<b>17,645,983</b>	<b>19,881,381</b>	<b>19,881,381</b>	0
	<b>GRAND TOTAL</b>		<b>4,615,452,489</b>	<b>4,768,094,275</b>	<b>4,909,473,903</b>	<b>141,379,628</b>

**Table 13: Shows summary and details of recurrent expenditure for the budget 2022/2023**

	Department	Printed Recurrent Estimates	1st Revised Estimates 2022/23	2nd Revised Estimates 2022/23	Variance
5261	County Assembly	608,070,587	735,070,587	735,070,587	0
5262	County Executive	469,162,325	469,162,325	469,162,325	0
5263	Finance and planning	401,216,141	553,617,468	580,617,468	27,000,000
5264	Agriculture, Livestock and Fisheries	155,539,594	159,879,559	159,879,559	0
5265	Environment, Water, Energy & Natural Resources	81,484,611	81,484,611	81,484,611	0
5266	Education & Vocational Training	357,652,522	377,671,563	488,051,191	110,379,628
5267	Health Services	1,645,700,761	1,631,957,261	1,631,957,261	0
5268	Land, Physical Planning, Housing and Urban Development	115,898,745	116,398,745	116,398,745	0
5270	Transport & Public Works,	101,885,984	106,685,984	110,685,984	4,000,000
5271	Trade, Tourism and Co-operatives Development	46,339,950	49,339,950	49,339,950	0
5272	Youth, Gender, Culture and Social services	64,615,893	66,615,893	66,615,893	0
5273	County Public Service Board	66,113,290	64,609,690	64,609,690	0
5274	Public Service Management	360,719,258	335,719,258	335,719,258	0
5275	Nyamira Municipality	17,645,983	19,881,381	19,881,381	0
	<b>Total</b>	<b>4,492,045,644</b>	<b>4,768,094,275</b>	<b>4,909,473,903</b>	<b>141,379,628</b>
		<b>69%</b>	<b>70%</b>		

**Table 14: Shows Details of the compensation to Employees**

Department	Compensation to employees	Compensation to employees	Compensation to employees	Variance
	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	347,941,534	347,941,534	347,941,534	0
County Executive	156,345,882	169,345,882	169,345,882	0
Finance and planning	196,781,323	196,781,323	196,781,323	0
Agriculture, Livestock and Fisheries	133,714,252	133,714,252	133,714,252	0
Environment, Water, Energy & Natural Resources	58,197,178	58,197,178	58,197,178	0
Education & Vocational Training	349,930,722	331,930,936	331,930,936	0
Health Services	1,306,800,461	1,306,800,464	1,306,800,464	0
Land, Physical Planning, Housing and Urban Development	97,272,305	97,272,305	97,272,305	0
Transport & Public Works,	77,379,911	77,379,911	77,379,911	0
Trade, Tourism and Co-operatives Development	34,674,034	34,674,034	34,674,034	0
Youth, Gender, Culture and Social services	42,526,053	42,526,053	42,526,053	0
CPSB	33,079,924	33,079,924	33,079,924	0
Public Service Management	192,588,866	192,588,866	192,588,866	0
Nyamira Municipality	10,645,983	10,645,983	10,645,983	0
<b>Total</b>	<b>3,037,878,428</b>	<b>3,032,878,645</b>	<b>3,032,878,645</b>	<b>0</b>

**Table 15: Shows Details of The Social Contributions**

Department	Social Contributions	Social Contributions	Social Contributions	Variance
	2022/2023	1st Revised 2022/2023	2nd Revised 2022/2023	
County Assembly	41,672,144	41,672,144	41,672,144	0
County Executive	7,898,424	7,898,424	7,898,424	0
Finance and planning	19,176,000	19,176,000	19,176,000	0
Agriculture, Livestock and Fisheries	9,813,342	9,813,342	9,813,342	0
Environment, Water, Energy & Natural Resources	6,287,433	6,287,433	6,287,433	0
Education & Vocational Training	721,800	38,721,586	38,721,586	0
Health Services	197,688,300	197,688,300	197,688,300	0
Land, Physical Planning, Housing and Urban Development	11,626,440	11,626,440	11,626,440	0
Transport & Public Works,	2,506,073	2,506,073	2,506,073	0
Trade, Tourism and Co-operatives Development	4,665,916	4,665,916	4,665,916	0
Youth, Gender, Culture and Social services	7,089,840	7,089,840	7,089,840	0
CPSB	5,112,262	5,112,262	5,112,262	0
Public Service Management	21,130,392	21,130,392	21,130,392	0
Nyamira Municipality	0	0	0	0
<b>Total</b>	<b>335,388,366</b>	<b>373,388,152</b>	<b>373,388,152</b>	<b>0</b>



**Table 16: Shows details of the conditional grants**

<b>Department</b>	<b>Conditional Grants</b>	<b>Conditional Grants</b>	<b>Conditional Grants</b>	<b>Variance</b>
	2022/2023	1st Revised 2022/2023	2 <sup>nd</sup> Revised 2022/2023	
County Assembly	0	0	0	0
County Executive	0	0	0	0
Finance and planning	0	0	0	0
Agriculture, Livestock and Fisheries	0	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0	0
Education & Vocational Training	0	0	0	0
Health Services	9,024,527	15,475,500	15,475,500	0
				0
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
CPSB	0	0	0	0
Public Service Management	0	0	0	0
Nyamira Municipality	0	1,145,355	1,145,355	0
<b>Total</b>	<b>9,024,527</b>	<b>16,620,855</b>	<b>16,620,855</b>	<b>0</b>

**Table 17: Shows Details of The unspent Balances (Pending Bills & Obligations)**

Department	Unspent Balances (pending Bills and Obligations)	Unspent Balances (pending Bills and Obligations)	Unspent Balances (pending Bills and Obligations)	Variance
	2022/2023	1st revised 2022/2023	2 <sup>nd</sup> revised 2022/2023	
County Assembly	0	0	0	0
County Executive	0	0	0	0
Finance and planning	120,000,000	155,000,000	155,000,000	0
Agriculture, Livestock and Fisheries	0	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0	0
Education & Vocational Training	0	0	0	0
Health Services		0	0	0
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
CPSB	0	0	0	0
Public Service Management	0	0	0	0
Nyamira Municipality	0	0	0	0
<b>Total</b>	<b>120,000,000</b>	<b>155,000,000</b>	<b>155,000,000</b>	<b>0</b>

**Table 18: Shows Details of the unspent Balances (Conditional grants)**

Department	Unspent balances (conditional grants)	Unspent balances (conditional grants)	Unspent balances (conditional grants)	Variance
	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	0	0	0	0
County Executive	0	0	0	0
Finance and planning	0	28,901,327	28,901,327	0
Agriculture, Livestock and Fisheries	0	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0	0
Education & Vocational Training	0	19,041	19,041	0
Health Services	0	10,659,000	10,659,000	0
	0			0
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
CPSB	0	0	0	0
Public Service Management	0	0	0	0
Nyamira Municipality	0	1,090,043	1,090,043	0
<b>Total</b>	<b>0</b>	<b>40,669,411</b>	<b>40,669,411</b>	<b>0</b>

**Table 19: Shows Details of the funds**

Department	Printed Estimates	Funds 1st revised	Funds 2nd revised	Variance
	2022/2023	2022/2023	2022/2023	
County Assembly	-	127,000,000	127,000,000	-
County Executive	-	-	-	-
Finance and planning	-	70,000,000	75,000,000	5,000,000
Agriculture, Livestock and Fisheries	-	-	-	-
Environment, Water, Energy & Natural Resources	-	-	-	-
Education & Vocational Training	-	-	110,379,628	110,379,628
Health Services	-	-	-	-
				-
Land, Physical Planning, Housing and Urban Development	-	-	-	-
Transport & Public Works,	-	-	-	-
Trade, Tourism and Co-operatives Development	-	-	-	-
Youth, Gender, Culture and Social services	-	-	-	-
CPSB	-	-	-	-
Public Service Management	-	-	-	-
Nyamira Municipality	-	-	-	-
<b>Total</b>	-	<b>197,000,000</b>	<b>197,000,000</b>	<b>115379628</b>

**Table 20: Shows Details of Operation & Maintenance**

Department	Operation and maintenance	Operations and maintenance	Operations and maintenance	Variance
	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	218,456,909	218,456,909	218,456,909	0
County Executive	304,918,019	291,918,019	291,918,019	0
Finance and planning	65,258,818	83,758,818	105,758,818	22,000,000
Agriculture, Livestock and Fisheries	12,012,000	16,351,965	16,351,965	0
Environment, Water, Energy & Natural Resources	17,000,000	17,000,000	17,000,000	0
Education & Vocational Training	7,000,000	7,000,000	7,000,000	0
Health Services	132,187,473	101,333,997	101,333,997	0
Land, Physical Planning, Housing and Urban Development	7,000,000	7,500,000	7,500,000	0
Transport & Public Works,	22,000,000	26,800,000	30,800,000	4,000,000
Trade, Tourism and Co-operatives Development	7,000,000	10,000,000	10,000,000	0
Youth, Gender, Culture and Social services	15,000,000	17,000,000	17,000,000	0
CPSB	27,921,104	26,417,504	26,417,504	0
Public Service Management	147,000,000	122,000,000	122,000,000	0
Nyamira Municipality	7,000,000	7,000,000	7,000,000	0
<b>Total</b>	<b>989,754,323</b>	<b>952,537,212</b>	<b>978,537,212</b>	<b>26,000,000</b>

### 2.2.2 Development Expenditure 2022/2023

The total development expenditure amounts to Ksh.2,185,411,679 translating to 31% of the total budget. The development expenditure includes Ksh. 859,501,779 to Capital projects; Ksh. 209,137,609 to fund the development conditional grants for departments of Agriculture, Livestock and Fisheries development; Environment, Water, Mining and Energy and Nyamira Municipality. Included in the development votes are Ksh. 350,500,000 for the Health Facility Improvement Fund and Ksh. 220,000,000 for Pending Bills and Obligations'. Included in development is Ksh. 499,651,919 fo unspent balances for the conditional grants in the various departments. Table 21,22, 23, 24, 25, 26 and 27 shows the development expenditure analysis for the revised budget for financial year 2022/2023.

**Table 21: Shows List and details of Development Projects for F/Y 2022/2023**

Programmes	Interventions	Original Budget	Revised Estimates		
Nyamira County Assembly		Printed estimates 2022/2023	1st revised estimates 2022/2023	2nd revised estimates 2022/2023	Variance
General administration, policy planning and support services	County Assembly Head Quarters	80,000,000	47,100,000	87,100,000	40,000,000
	Construction of the Speakers Residence	10,000,000	24,000,000		-24,000,000
	Completion & Equipping Ward offices		10,000,000	31,000,000	21,000,000
	Pending Bills (Generator & Hansard system)		5,000,000	15,000,000	10,000,000
	Securing Ward Offices (Pending Bill)	35,000,000	32,900,000	58,900,000	26,000,000
	County Assembly Car & Mortgage Fund	100,000,000	0	0	0
	<b>Total</b>		<b>225,000,000</b>	<b>119,000,000</b>	<b>192,000,000</b>
<b>Department of Finance, ICT and Economic Planning</b>					
Resource	Revenue automation	20,000,000	27,000,000	27,000,000	0
	<b>Total</b>		<b>27,000,000</b>	<b>27,000,000</b>	0

Information, communication and technology development and management services	ICT Infrastructure	10,000,000	10,000,000	10,000,000	0
	<b>Total</b>		<b>10,000,000</b>	<b>10,000,000</b>	0
Economic planning, budgeting and coordination support services	Feasibility Studies	25,000,000	25,000,000	25,000,000	0
	Project Vehicles for Monitoring County Capital Projects	-	23,665,751	23,665,751	0
	Emergency Fund	30,000,000	5,000,000	0	-5,000,000
	Car and mortgage fund	20,000,000	0	0	0
	Kenya Devolution Support Programme II (Opening Balances)	0	112,815,048	112,815,048	0
	<b>Total</b>	0	<b>166,480,799</b>	<b>161,480,799</b>	<b>-5,000,000</b>
Policy planning, general administration and support services	Pending Bills and Obligations	360,000,000	220,000,000	220,000,000	0
	Renovation of office	0	4,000,000	4,000,000	0
	Total	0	<b>224,000,000</b>	<b>224,000,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>465,000,000</b>	<b>427,480,799</b>	<b>422,480,799</b>	<b>-5,000,000</b>
<b>Department of Agriculture, Livestock and Fisheries Development</b>					
Fisheries development and promotion services	Aquaculture Promotion	2,000,000	1,000,000	1,000,000	0
	<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
Livestock promotion and development	Artificial insemination services	8,000,000	6,000,000	6,000,000	0
	Apiculture production (Bee keeping)	2,000,000	1,000,000	1,000,000	0
	Animal Vaccinations	2,000,000	2,000,000	2,000,000	0
	Poultry production improvement	2,000,000	1,000,000	1,000,000	0
	<b>Total</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
Crops management and development	Contribution toward ASDSP	5,500,000	5,500,000	5,500,000	0

	Contribution towards NARIGP	6,500,000	6,500,000	6,500,000	0
	Farmers Sacco (Main value Chains)	6,000,000	3,000,000	3,000,000	0
	Avocado Promotion	6,000,000	3,000,000	3,000,000	0
	Vegetable Driers	4,000,000	0	0	0
	NARIGP	275,417,324	181,161,414	181,161,414	0
	ASDSP	10,138,400	4,781,637	4,781,637	0
	NARIGP (Opening Balances)	0	54,014,699	54,014,699	0
	NARIGP (Amount not yet received from the Donor)	0	80,891,871	80,891,871	0
	ASDP (Amount not yet received from the Donor)	0	4,134,099	4,134,099	0
	<b>Total</b>		<b>342,983,720</b>	<b>342,983,720</b>	<b>0</b>
	<b>TOTAL</b>	<b>329,555,724</b>	<b>353,983,720</b>	<b>353,983,720</b>	<b>0</b>
<b>Department of Water, Environment, Mining and Natural Resource</b>					
	The department embarked on drilling of boreholes in each ward and as per the departmental records:				
water supply and management services	Magombo, Kiabonyoru, Nyamaiya, Bonyamatuta, Magwagwa, Mekenene and Bokeira Wards' boreholes (equipping and distribution) are complete.				
	Nyansiongo and Bomwagamo Boreholes will be redone within the current contract as awarded.				
	The following Wards' boreholes were therefore provided for as hereunder so as to bring them to par with the rest as far as Equipping and Distribution is concerned.				
	Girigiri borehole project	4,400,000	3,000,000	3,000,000	0
	Egechini borehole project	4,200,000	3,000,000	3,000,000	0
	Kerongeta borehole project	4,300,000	3,000,000	3,000,000	0
	Sere borehole project	4,100,000	3,000,000	3,000,000	0
	Ikobe borehole project	4,230,000	3,000,000	3,000,000	0



	Nyakegogi borehole project	4,100,000	3,000,000	3,000,000	0
	Bocharia borehole project	4,300,000	3,000,000	3,000,000	0
	Nyankongo borehole project	4,400,000	3,000,000	3,000,000	0
	Isoge borehole project	4,150,000	3,000,000	3,000,000	0
	Gesima borehole project	4,430,043	3,000,000	3,000,000	0
	Borehole at Township	0	3,000,000	3,000,000	0
	Bomwagamo borehole project	4,270,000	0	0	0
	<b>Total</b>		<b>33,000,000</b>	<b>33,000,000</b>	<b>0</b>
Energy and mineral resources services	Repair of Solar Street Lights	5,000,000	3,510,043	3,510,043	0
	Purchase of Tools for Maintenance of Street Lights	0	700,000	700,000	0
	<b>Total</b>	<b>0</b>	<b>4,210,043</b>	<b>4,210,043</b>	<b>0</b>
Environmental protection and management services	Protection of riparian and water catchment areas	3,000,000	0	0	0
	Sewerage facilities	2,000,000	0	0	0
	Climate Change Intervention	20,000,000	20,000,000	55,000,000	35,000,000
	Water distribution at Marara Borehole Nyamaiya	-	2,000,000	2,000,000	0
	Purchase of tractor for garbage collection	10,000,000	9,000,000	9,000,000	0
	Dumping sites	10,000,000	1,000,000	1,000,000	0
	Solid Waste management (SKIPS)	6,000,000	0	0	0
	Grant towards Electricity Supply	10,000,000	0	0	0
	World Bank grant-Protection of 5 springs per ward and other climate change interventions	125,000,000	22,000,000	22,000,000	0
	<b>Total</b>		<b>54,000,000</b>	<b>89,000,000</b>	<b>35,000,000</b>
	<b>TOTAL</b>	<b>237,880,043</b>	<b>91,210,043</b>	<b>126,210,043</b>	<b>35,000,000</b>
<b>Department of Education and Vocational Services</b>					0
ECDE and CCC development services	ECDE centres at Simbauti Primary in Nyansiongo Ward	6,800,000	3,200,000	3,200,000	0

	ECDE Classes at Ekenyoro in Bonyamatuta Ward	7,800,000	3,200,000	3,200,000	0
	ECDE classes at Ensakia Primary in Esise Ward	7,800,000	3,200,000	3,200,000	0
	ECDE classes at Kiendege Deb Primary in Kembra Ward	4,800,000	3,200,000	3,200,000	0
	ECDE centres at Nyairicha in Township Ward	7,800,000	3,200,000	3,200,000	0
	ECDE Class at Nyantaro in Gesima Ward	7,800,000	3,200,000	3,200,000	0
	ECDE class at Kuura in Bosamaro Ward	7,800,000	3,200,000	3,200,000	0
	ECDE class at Omobiro Primary in Bokeira	7,800,000	3,200,000	3,200,000	0
	ECDE class at Erongein Bomwagamo Ward	4,800,000	3,200,000	3,200,000	0
	ECDE class at Getengereirie Pri in Itibo Ward	7,800,000	3,200,000	3,200,000	0
	ECDE class at Nyabwaroro in Magwagwa Ward	7,800,000	3,200,000	3,200,000	0
	ECDE class at Nyamori primary in Kiabonyoru Ward	4,800,000	3,200,000	3,200,000	0
	ECDE class at Rigoma in Rigoma Ward	7,800,000	3,200,000	3,200,000	0
	ECDE class at Mokomoni primary in Magombo Ward	7,800,000	3,200,000	3,200,000	0
	ECDE class at Getaari primary in Nyamaiya Ward	7,800,000	3,200,000	3,200,000	0

	ECDE class at St Mathews Ekerenyo	6,600,000	3,200,000	3,200,000	0
	Bobembe Girls Primary ECDE in Bogichora Ward	-	3,200,000	3,200,000	0
	ECDE class at Kiomoso in Gachuba Ward		3,200,000	3,200,000	0
	ECDE Nyamache'mange Primary in Manga Ward		3,200,000	3,200,000	0
	Completion of Gesore ECDE in Township Ward	3,000,000	1,011,400	1,011,400	0
	Bursary Fund	122,000,000	122,000,000	11,620,372	-110,379,628
	<b>Total</b>		<b>183,811,400</b>	<b>73,431,772</b>	<b>-110,379,628</b>
Vocational development and training services	Renovation of VTCs	3,000,000	0	0	0
	Mangongo VTCs	3,000,000	1,000,000	1,000,000	0
	Nyansiongo VTCs	3,000,000	1,000,000	1,000,000	0
	Ekerubo Gietai	3,000,000	1,000,000	1,000,000	0
	Biticha Embaro	3,000,000	1,000,000	1,000,000	0
	Renovation of VTC Ibucha	2,000,000	1,000,000	1,000,000	0
	<b>Total</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>255,600,000</b>	<b>188,811,400</b>	<b>78,431,772</b>	<b>-110,379,628</b>
<b>Department of Health Services</b>					0
curative health services	Ekerenyo Hospital Inpatient Wards	10,326,699	10,326,699	10,326,699	0
	Nyamwetuereko Eye Hospital	9,805,649	9,805,649	9,805,649	0
	renovation of Nyamira Referral hospital mortuary	0	0	9,000,000	9,000,000
	Manga SCH Inpatient Wards	15,106,912	11,606,912	11,606,912	0

	Getare/Nyamanagu Health Centre	3,000,000	0	0	0
	Bomorito Health Centre	4,000,000	3,000,000	3,000,000	0
	Magwagwa health centre	-	15,000,000	15,000,000	0
	Nyamusi Health Centre	-	8,000,000	8,000,000	0
	Gesima Health Centre	-	9,000,000	9,000,000	0
	Completion of OPD Block at Industrial Park		3,517,109	3,517,109	0
	Completion of Nyaigesa Health Facility		3,000,000	3,000,000	0
	Completion of Rigoma Health Facility		3,000,000	3,000,000	0
	Transformation of Health Services Universal Care (THSUC) (Opening Balances)	-	59,932,257	59,932,257	0
	Health Fund	155,000,000	205,000,000	350,500,000	145,500,000
	<b>TOTAL</b>	<b>197,239,260</b>	<b>341,188,626</b>	<b>495,688,626</b>	<b>154,500,000</b>
<b>Department of Lands, Housing and Urban Development</b>					0
Urban and housing development and management support services	Governor's residence	25,000,000	10,000,000	10,000,000	0
	Deputy governor's residence	20,000,000	10,000,000	10,000,000	0
	Kenya Second Informal Settlement Improvement Programme (KSISP II) (not yet received from the donor)	-	50,000,000	50,000,000	0
	<b>Total</b>		<b>70,000,000</b>	<b>70,000,000</b>	0
	County spatial plan	37,000,000	37,000,000	37,000,000	0
lands,physical planning and serving services	Urban Areas Improvement/Drainage/Backstreets/Hire of Heavy Machinery /street lights	0	6,000,000	6,000,000	0

	Mekenene Ward Urban Areas Improvement/Drainage/Backstreets/Hire of Heavy Machinery	0	3,500,000	3,500,000	0
	Surveying and demarcation of government Land	5,194,152	5,194,152	5,194,152	0
	Construction of County Headquarters	25,500,000	0	0	0
	Valuation Roll	0	16,000,000	16,000,000	0
	<b>Total</b>		<b>67,694,152</b>	<b>67,694,152</b>	<b>0</b>
	<b>TOTAL</b>	<b>112,694,152</b>	<b>137,694,152</b>	<b>137,694,152</b>	<b>0</b>
<b>Department of Transport, Roads and Public works</b>					0
road transport and infrastructure development services	Ward Projects	64,000,000	0		0
	Riomego-Kenyansoro-Magwagwa SDA 2.5km in Magwagwa Ward		3,200,000	3,200,000	0
	Nyabwaroro-Gitwebe 1.5 km in Magwagwa Ward				0
	Makutano Junction-Mokomoni-Kuja Bridge 2km in Magombo Ward		3,200,000	3,200,000	0
	Riabuga-Riakerandi 2km in Magombo Ward				0
	Miriri TBC-Nyamasebe-Riokwoyo 3.5km in Gachuba Ward		3,200,000	3,200,000	0
	Gekano-Kegogi Primary School 0.5km in Gachuba Ward				0
	Ekerenyo-Nyakongo-Ekioma 3.5km in Ekerenyo Ward		3,200,000	3,200,000	0
	St.Clare Girls-Sere Dispensary-Egesero 1.5km in Ekerenyo Ward				0
	Sanganyi-Enkinda-Iteresi in Itibo Ward		3,200,000	3,200,000	0
	Nyaikuro- Ogango 1km in Manga Ward				0
	St.Samuel Tombe- Nyaguku 1km in Manga Ward		3,200,000	3,200,000	0
	Embonga-Monsore (Chiefs Camp) 2KM in Manga Ward				0

	Botana-Makaburu, Embaro Tonya-Mochenwa Bridge, DO's Office-Director Osoro, Kegogi-Montine		3,200,000	3,200,000	0
	Nyaronde, Nyaboraire to Nyamokono (EDIPU) in Gesima Ward		3,200,000	3,200,000	0
	Omogonchoro (Egoroba) - Riorwoba 1km in Kemera Ward		3,200,000	3,200,000	0
	Agape -Mokorogonywa-Nyagechenche 2km in Kemera Ward				0
	Kerenda -Endiba-Nyabioto 1.5km in Kiabonyoru Ward				0
	Nyabikomu-Nyangoge-Viongozi 2km in Kiabonyoru Ward		3,200,000	3,200,000	0
	Eronge Junction-Nyanchoka-Kiabonyoru 1km in Kiabonyoru Ward				0
	Mwongori Primary - Kipkebe Estate in Mekenene Ward		3,200,000	3,200,000	0
	Etangi-Nyansakia-Mebeno 2Km in Esise Ward		3,200,000	3,200,000	0
	Saiga Ngiya Catholic - Memisi 3Km in Esise Ward				0
	Nyamokenye Tea buying center-Kiabiraa SDA Church- Nyangoso Tea Buying centre in Township Ward		3,200,000	3,200,000	0
	Nyangoso buying center-Gesonso-Bundo-Nyabite-Egesieri Junction in Township Ward				0
	Bwouro Junction-Igoma Church-Omoragori TBC -Omanga Junction 3.5km in Nyansiongo Ward		3,200,000	3,200,000	0
	Nyangoso-Nyamiacho -Kioge Market in Bomwagamo Ward		3,200,000	3,200,000	0
	Ritandi-Nyamaiya 2km in Nyamaiya Ward		3,200,000	3,200,000	0
	Maosi-Miruka 2km in Nyamaiya Ward				0

	Riambunya - Nyabomite Road in Bogichora Ward		3,200,000	3,200,000	0
	Nyamokeri - Rianyanditi River – Makairo in Bogichora Ward				0
	Kebirigo Turning Point-Riocheri-Bundo 2km in Bonyamatuta Ward		3,200,000	3,200,000	0
	Kabatia-Kiambere 2km in Bonyamatuta Ward				0
	Rioomoria SignBoard-Matongo Cattle Dip 1km in Bokeira Ward				0
	Ongera MatongonJunction-Matongo Primary-Chiebando-Kiangoi Road 3km in Bokeira Ward		3,200,000	3,200,000	0
	Sirate-Kianginda Sec-Kianginda SDA-Nyachogochogo SDA in Bosamaro Ward				0
	Gesero-Ndurumo-Riamoti TBC in Bosamaro Ward		3,200,000	3,200,000	0
	Omosocho-Makairo Township SDA in Bosamaro Ward				0
	Ongoing Projects	19,605,464	19,605,464	19,605,464	0
	Repair and Maintenance of County Roads, Machinery and Vehicles	-	5,000,000	5,000,000	0
	Acquisition and excavation of quarries for murrum for civil works (300,000 per ward) for 20 Wards	-	6,000,000	6,000,000	0
	Drainage Structures & Civil Works (Culverts)	24,900,000	21,900,000	21,900,000	0
	Roads Maintenance Levy Fund (Opening Balances)	-	9,607,487	9,607,487	0
	<b>TOTAL</b>	<b>108,505,464</b>	<b>126,112,951</b>	<b>126,112,951</b>	<b>0</b>
<b>Department of Trade, Co-operative and Tourism Development</b>					0
	Market toilets	8,000,000	14,000,000	14,000,000	0

Trade, cooperative and investment development and promotion			<b>Total</b>		<b>14,000,000</b>	<b>14,000,000</b>	0
Tourism development and promotion			Tourist site protection	3,000,000	3,000,000	3,000,000	0
			<b>Total</b>		<b>3,000,000</b>	<b>3,000,000</b>	0
			<b>TOTAL</b>	<b>11,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>0</b>
<b>Department of Gender, Sports, and Cultural services</b>							0
Promotion and management of sports			Construction of Nyamaiya stadium	7,000,000	7,000,000	7,000,000	0
			Drainage works at Manga Stadium	-	4,000,000	13,000,000	9,000,000
			Sports Academy	3,500,000	4,000,000	4,000,000	0
			<b>Total</b>		<b>15,000,000</b>	<b>24,000,000</b>	9,000,000
Cultural development and promotion			Sengera Library	5,000,000	0	0	0
			Rescue Centre	7,000,000	0	0	0
			Social Hall	6,000,000	0	0	0
			County Library and ICT Hub	1,500,000	3,500,000	3,500,000	0
			Cultural Centre	3,000,000	0	0	0
			<b>Total</b>		<b>3,500,000</b>	<b>3,500,000</b>	0
			<b>TOTAL</b>	<b>33,000,000</b>	<b>18,500,000</b>	<b>27,500,000</b>	<b>9,000,000</b>
<b>Department of Public Service Management</b>							0
Public engagement and development			Construction of Masaba North Sub county offices	4,000,000	8,000,000	8,000,000	0
			Sub county offices	3,000,000	0	0	0
			Special Programme	40,000,000	55,000,000	55,000,000	0
			<b>TOTAL</b>	<b>47,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>0</b>
<b>The Nyamira Municipality Board</b>							0
Environment and social support services			Acquisition of Dumpsite	10,000,000	3,858,600	3,858,600	0
			Purchase of Loader		8,000,000	8,000,000	0
			<b>Total</b>		<b>11,858,600</b>	<b>11,858,600</b>	<b>0</b>
Municipal infrastructure and disaster management	Improvement of Access Road to Nyamira Referral Mortuary	5,400,000	4,000,000	4,000,000			0



supports services	Kenya Urban Support Programme – UDG	-	1,194,558	1,194,558	0
	Kenya Urban Support Programme – UDG (Opening Balances)	-	128,256,458	128,256,458	0
	<b>Total</b>		<b>133,451,016</b>	<b>133,451,016</b>	0
	<b>TOTAL</b>	<b>15,400,000</b>	<b>145,309,616</b>	<b>145,309,616</b>	0

**Table 22: shows summary and details of development**

Department	Total Development	Total Development	Total Development	Variance
	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	225,000,000	119,000,000	192,000,000	73,000,000
County Executive	0	0	0	0
Finance and planning	465,000,000	427,480,799	422,480,799	-5,000,000
Agriculture, Livestock and Fisheries	329,555,724	353,983,720	353,983,720	0
Environment, Water, Energy & Natural Resources	237,880,043	91,210,043	126,210,043	35,000,000
Education & Vocational Training	255,600,000	188,811,400	78,431,772	-110,379,628
Health Services	197,239,260	341,188,626	495,688,626	154,500,000
Land, Physical Planning, Housing and Urban Development	112,694,152	137,694,152	137,694,152	0
Transport & Public Works,	108,505,464	126,112,951	126,112,951	0
Trade, Tourism and Co-operatives Development	11,000,000	17,000,000	17,000,000	0
Youth, Gender, Culture and Social services	33,000,000	18,500,000	27,500,000	9,000,000
CPSB	0	0	0	0
Public Service Management	47,000,000	63,000,000	63,000,000	0
Nyamira Municipality	15,400,000	145,309,616	145,309,616	0
<b>Total</b>	<b>2,037,874,643</b>	<b>2,029,291,307</b>	<b>2,185,411,679</b>	<b>156,120,372</b>

**Table 23: shows summary and details of Capital Projects**

Votes	Capital Projects	Flagship projects	flagship projects	variation
	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	90,000,000	119,000,000	192,000,000	73,000,000
County Executive	0	0	0	0
Finance and planning	55,000,000	89,665,751	89,665,751	0
Agriculture, Livestock and Fisheries	44,000,000	29,000,000	29,000,000	0
Environment, Water, Energy & Natural Resources	112,880,043	69,210,043	69,210,043	0
Education & Vocational Training	133,600,000	66,811,400	66,811,400	0
Health Services	42,239,260	76,256,369	85,256,369	9,000,000
Land, Physical Planning, Housing and Urban Development	112,694,152	87,694,152	87,694,152	0
Transport & Public Works,	108,505,464	116,505,464	116,505,464	0
Trade, Tourism and Co-operatives Development	11,000,000	17,000,000	17,000,000	0
Youth, Gender, Culture and Social services	33,000,000	18,500,000	27,500,000	9,000,000
CPSB	0	0	0	0
Public Service Management	47,000,000	63,000,000	63,000,000	0
Nyamira Municipality	15,400,000	15,858,600	15,858,600	0
<b>Total</b>	<b>805,318,919</b>	<b>768,501,779</b>	<b>859,501,779</b>	<b>-29,800,000</b>

**Table 24: shows summary and details of the Unspent balances (Conditional Grants)**

Votes	Unspent balances	Unspent balances(conditional grants)	Unspent balance(conditional grant)	variation
	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	0	0	0	0
County Executive	0	0	0	0
Finance and planning	0	112,815,048	112,815,048	0
Agriculture, Livestock and Fisheries	0	139,040,669	139,040,699	30
Environment, Water, Energy & Natural Resources	0	0	0	0
Education & Vocational Training	0	0	0	0
Health Services	0	59,932,257	59,932,257	0
Land, Physical Planning, Housing and Urban Development	0	50,000,000	50,000,000	0
Transport & Public Works,	0	9,607,487	9,607,487	0
Trade, Tourism and Co-operatives Development	0	0	0	0
Youth, Gender, Culture and Social services	0	0	0	0
CPSB	0	0	0	0
Public Service Management	0	0	0	0
Nyamira Municipality	0	128,256,458	128,256,458	0
<b>Total</b>	<b>0</b>	<b>499,651,919</b>	<b>499,651,949</b>	<b>30</b>

**Table 25: shows summary and details of unspent balances (pending bills and obligations)**

Votes	Unspent balances	Unspent Balances (pending Bills and Obligations)	Unspent Balances (pending Bills and Obligations)	Unspent Balances (pending Bills and Obligations)	variation
	2022/2023	2022/2023	1st revised 2022/2023	2nd revised 2022/2023	
County Assembly	0	75,000,000	0	0	0
County Executive	0	0	0	0	0
Finance and planning	0	360,000,000	220,000,000	220,000,000	0
Agriculture, Livestock and Fisheries	0	0	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0	0	0
Education & Vocational Training	0	0	0	0	0
Health Services	0	0	0	0	0
Land, Physical Planning, Housing and Urban Development	0	0	0	0	0
Transport & Public Works,	0	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
CPSB	0	0	0	0	0
Public Service Management	0	0	0	0	0
Nyamira Municipality	0	0	0	0	0
<b>Total</b>	0	<b>435,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>0</b>

**Table 26: Shows summary of and details of the Conditional grants 2022/2023**

Department	Printed Estimates for Grants	Revised Estimates	2 <sup>nd</sup> Revised Estimates	Variations
	2022/2023	2022/2023		2022/2023
County Assembly	0	0	0	0
Finance and planning	0	0	0	0
Agriculture, Livestock and Fisheries	285,555,724	185,943,051	185,943,051	0
Environment, Water, Energy & Natural Resources	125,000,000	22,000,000	22,000,000	0
Education & Vocational Training	0	0	0	0
Health Services	0	0	0	0
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	1,194,558	1,194,558	
<b>Total</b>	<b>410,555,724</b>	<b>209,137,609</b>	<b>209,137,609</b>	<b>0</b>

**Table 27: Shows summary of and details of the Funds 2022/2023**

Department	Printed Estimates for Fund	Revised Estimates	2 <sup>nd</sup> Revised Estimates	Variations
	2022/2023	2022/23	2022/2023	2022/2023
County Assembly	100,000,000	0	0	0
Finance and planning	50,000,000	5,000,000	0	-5,000,000
Agriculture, Livestock and Fisheries	0	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0	0
Education & Vocational Training	122,000,000	122,000,000	110,379,628	-12,379,628
Health Services	155,000,000	205,000,000	350,500,000	145,000,000
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

<b>Total</b>	<b>427,000,000</b>	<b>332,000,000</b>	<b>460,879,628</b>
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## **CHAPTER THREE**

### **3.0 VOTE NO: 5261000000**

### **3.1 VOTE TITLE –THE COUNTY ASSEMBLY**

### **3.2 PART A: VISION**

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

### **3.3 PART B: MISSION**

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

### **3.4 3PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW**

#### **3.4.1 Expenditure trends**

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

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

In the financial year 2022/2023, the department has been allocated Kshs. 854,070,586 where Kshs. 608,070,587 will go towards recurrent expenditure, Kshs.127,000,000 towards Car and Mortgage Fund and Kshs. 119,000,000 will fund development expenditure. The allocations are expected to deliver the outputs as explained in part of this context.

In the second supplementary budget the department was allocated ksh 735,070,587 in recurrent and a total of ksh 192,000,000 in development. Also, there is a total of kshs 127,000,000 towards Car and Mortgage Fund.

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

- Construction of car park, perimeter wall and Gate House to the County Assembly.
- Construction of the County Assembly Office Block
- Construction of 20 Ward Offices
- Securing Ward Offices (fencing)

### 3.4.3 Constraints and challenges in budget implementation and how they are being addressed

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

### 3.4.4 Major Services/Outputs to be provided in period 2022/2023

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

- Payment of 129 In Post Staff
- Payment of 17 Utilities
- Purchase and Maintenance of 4 Computers
- Meetings, Training, Capacity Building of CASB, Staff And Audit Committee
- Operationalization of The Offices Of The Dep Speaker, Majority And Minority
- Conferences And Workshops In Speakers Office
- Policy Formulation; Monitoring And Evaluation Of Projects
- Compensation to 35 Honorable Members
- Compensation to 1 Speaker
- Compensation to 2 Board Members
- Compensation of 205 Ward Office/Partisan Staff
- Representation; Drafting of Bills And Policies; Public Participation and Approval of County Bills
- Construction of County Assembly Headquarters Phase III
- Construction of Speaker's Residence
- Ongoing Project-Ward Offices and Fencing
- Car loan and Mortgages Fund



### 3.4.5 Summary of the revenue sources 2022/2023

	Revenue Sources	Printed Estimates	Approved First Supplementary	Approved Second Supplementary	Variance
No		2022/2023	2022/2023	2022/2023	
1	Unspent Balances	75,000,000	35,965,751	35,965,751	0
2	Equitable Sharable Revenue	758,070,587	818,104,836	818,104,836	0
	<b>GRAND TOTAL</b>	<b>833,070,587</b>	<b>854,070,587</b>	<b>854,070,587</b>	<b>0</b>

### 3.5 PART D: PROGRAM OBJECTIVES

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

### 3.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2022/23

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

Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely Advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely Provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,
			2 newsletters,	2 newsletters,	2 newsletters,	2 newsletters, 90 diaries
			90 diaries	90 diaries	90 diaries	90
		Facilitate Assembly outreach programs	1	1	1	3
Library	Provisions of information services	Avail reference and information documents				All documents availed
<b>Programme: P.2 Legislative Oversight</b>						

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

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

### 3.7 PART F: SUMMARY OF PROGRAMMES OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAM, 2022/22-2023

S/N	PROGRAMME	SUB-PROGRAM	Printed Estimates	1st approved Supplementary	2nd approved Supplementary	Variance
			2022/23	2022/2023	2022/2023	
1	Policy planning, general administration and support services	General administration and support services	259,226,662	259,226,662	259,226,662	0
		Policy planning and Support services	74,699,531	74,699,531	74,699,531	0
		Car Loan & Mortgages	100,000,000	127,000,000	127,000,000	0

		Infrastructure Development	125,000,000	119,000,000	192,000,000	-73,000,000
			<b>558,926,193</b>	<b>579,926,193</b>	<b>579,926,193</b>	<b>-73,000,000</b>
<b>2</b>	Oversight	Oversight	23,959,000	23,959,000	23,959,000	0
<b>3</b>	Legislation and Representation	Legislation and Representation	250,185,394	250,185,394	250,185,394	0
<b>TOTALS</b>			<b>833,070,587</b>	<b>854,070,587</b>	<b>854,070,587</b>	<b>0</b>

**3.8 PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/2024**

<b>Economic Classification</b>	<b>Printed Estimates</b>	<b>1st Approved supp. Est.</b>	<b>2nd Approved supp. Est.</b>	<b>Variance</b>
	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	
<b>Current Expenditure</b>	<b>608,070,587</b>	<b>785,070,587</b>	<b>785,070,587</b>	<b>0</b>
Compensation to Employee	347,941,537	347,941,537	347,941,537	0
Use of Goods and Service	217,256,909	217,256,909	217,256,909	0
Social Benefits	41,672,141	41,672,141	41,672,141	0
Other Recurrent	1,200,000	128,200,000	128,200,000	0

<b>Capital Expenditure</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>0</b>
Acquisition of Non-Financial Asset	225,000,000	119,000,000	119,000,000	0
<b>Total Expenditure</b>	<b>833,070,587</b>	<b>854,070,587</b>	<b>854,070,587</b>	<b>0</b>

**3.9 PART H: EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME AND BY VOTE ECONOMIC CLASSIFICATION, 2022/2023-2024/2025**

<b>Economic Classification</b>	<b>Printed Estimates</b>	<b>Approved 1st Supp Est</b>	<b>Approved 2nd Supp Est</b>	<b>Variance</b>
	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	
<b>SP1.1 General administration and support services</b>			<b>3</b>	
<b>Current Expenditure</b>	<b>259,226,662</b>	<b>386,226,662</b>	<b>386,226,662</b>	<b>0</b>
Compensation to Employee	155,694,833	155,694,833	155,694,833	0
Use of Goods and Service	83,493,300	83,493,300	83,493,300	0
Social Benefits	18,838,529	18,838,529	18,838,529	0

Other Recurrent	1,200,000	128,200,000	128,200,000	0
<b>SP 1.2 Policy, Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>74,699,531</b>	<b>74,699,531</b>	<b>74,699,531</b>	<b>0</b>
Use of Goods and Service	74,699,531	74,699,531	74,699,531	0
Other Recurrent	0	0	0	0
<b>SP 1.3 Infrastructure Development</b>				
<b>Capital Expenditure</b>	<b>225,000,000</b>	<b>119,000,000</b>	<b>119,000,000</b>	<b>0</b>
Acquisition of Non-Financial Asset	225,000,000	119,000,000	119,000,000	0
<b>SP 2.1 Oversight</b>				
<b>Current Expenditure</b>	<b>23,959,000</b>	<b>23,959,000</b>	<b>23,959,000</b>	<b>0</b>
Use of Goods and Service	23,959,000	23,959,000	23,959,000	0
<b>Total Expenditure</b>	<b>23,959,000</b>	<b>23,959,000</b>	<b>23,959,000</b>	<b>0</b>
<b>SP 3.1: Legislation and Representation</b>				



<b>Current Expenditure</b>	<b>250,185,394</b>	<b>250,185,394</b>	<b>250,185,394</b>	<b>0</b>
Compensation to Employee	192,246,704	192,246,704	192,246,704	0
Use of Goods and Service	35,105,078	35,105,078	35,105,078	0
Social Benefits	22,833,612	22,833,612	22,833,612	<b>0</b>
Other Recurrent	0	0	0	0
<b>Total Expenditure</b>	<b>833,070,587</b>	<b>854,070,587</b>	<b>854,070,587</b>	<b>0</b>

### 3.10 PART I: HEADS AND ITEMS

<b>PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>					
		<b>Printed Est. 2022/23</b>	<b>1st Approved Supp Est. 2022/2023</b>	<b>2nd Approved Supp Est. 2022/2023</b>	<b>Variance</b>
2110116	Basic salaries	111,218,406	111,218,406	111,218,406	0
2110301	House Allowances	25,338,000	25,338,000	25,338,000	0
2110303	Acting Allowancee	1,889,424	1,889,424	1,889,424	0
2110314	Transport Allowances	12,168,000	12,168,000	12,168,000	0

2110320	Leave Allowance	1,258,000	1,258,000	1,258,000	0
2110405	Telephone allowance	1,248,000	1,248,000	1,248,000	0
2120101	NSSF – Employer	300,000	300,000	300,000	0
2120103	Pension payment – Employer	21,113,532	21,113,532	21,113,532	0
2210302	Retainer - CASB(2)	3,480,000	3,480,000	3,480,000	0
2210799	Training levy	196,800	196,800	196,800	0
2210910	Medical cover/WIBA/GPA	30,000,000	30,000,000	30,000,000	0
2211399	Fringe-Benefits-Tax	2,800,000	2,800,000	2,800,000	0
2210101	Electricity Expenses	540,000	540,000	540,000	0
2210102	Water Expenses	216,000	216,000	216,000	0
2210201	Telephone cards/airtime	48,000	48,000	48,000	0
2210202	Internet charges & Website Maintenance	800,000	800,000	800,000	0

2210203	Postal Rental Box & Postage charges	12,500	12,500	12,500	0
2210503	Subscription to news paper	360,000	360,000	360,000	0
2210504	Advertisements	1,440,000	1,440,000	1,440,000	0
2210801	Catering services (Drinking water & other Refreshments)	6,840,000	6,840,000	6,840,000	0
2210802	Boards, Committees, Conferences and Seminars	15,343,000	15,343,000	15,343,000	0
2210904	Motor Vehicle Insurance	600,000	600,000	600,000	0
2211201	Fuel for Vehicle (Km)	2,024,000	2,024,000	2,024,000	0
2211301	Bank charges	60,000	60,000	60,000	0

2211306	Subscription to professional and other bodies	1,735,000	1,735,000	1,735,000	0
2211308	Legal, Arbitrations & Compensation Fees	5,000,000	5,000,000	5,000,000	0
2211313	Security operations	1,560,000	1,560,000	1,560,000	0
2211323	Laundry Services	300,000	300,000	300,000	0
2220101	Mv/ maintainance	1,656,000	1,656,000	1,656,000	0
2211009	Library supplies, magazines and Books	800,000	800,000	800,000	0
2211101	Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc)	1,446,000	1,446,000	1,446,000	0

2211102	Supplies and Accessories for Computers and Printers (Anti-virus & Toners)	1,980,000	1,980,000	1,980,000	0
2211103	Office sanitation/ cleaning detergents	996,000	996,000	996,000	0
3111002	Purchase of Laptops - Core i7	1,200,000	1,200,000	1,200,000	0
2220210	Computer /Printer Maintenance	800,000	800,000	800,000	0
3111002	Headphones ( Transcription)	150,000	150,000	150,000	0
3111002	Express Scribe Pro ( Transcription software)	250,000	250,000	250,000	0
3111001	Orthopedic chairs/ Furniture	500,000	500,000	500,000	0
	Car and mortgage Fund	100,000,000	127,000,000	127,000,000	0
	Civil Works	125,000,000	119,000,000	119,000,000	0
	<b>sub total</b>	<b>257,166,662</b>	<b>503,666,662</b>	<b>257,166,662</b>	<b>0</b>

<b>Sub-Programmed 1.2: Policy Planning and Support Services</b>					
<b>Sub-Item Code</b>	<b>Resource Requirements</b>	<b>Printed Estimates 2022/23</b>	<b>Approved 1st Supplementary 2022/23</b>	<b>Approved 2nd Supplementary 2022/23</b>	<b>Variation</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,675,000	6,675,000	6,675,000	0
2210302	Accommodation - Domestic Travel	54,984,531	54,984,531	54,984,531	0
2210303	Office Operations	7,500,000	7,500,000	7,500,000	0
2210711	Tuition Fees	1,537,500	1,537,500	1,537,500	0
2210715	Kenya School of Government	780,000	780,000	780,000	0
2210802	Conference Facility	2,392,500	2,392,500	2,392,500	0

2211201	Refined Fuels and Lubricants for Transport	456,500	456,500	456,500	0
2220101	Maintenance Expenses - Motor Vehicles	373,500	373,500	373,500	0
<b>Total</b>		<b>74,699,531</b>	<b>74,699,531</b>	<b>74,699,531</b>	<b>0</b>

<b>Sub-Programmed 2.1: OVERSIGHT</b>					
<b>Sub-Item code</b>	<b>Resource Req</b>	<b>FY2022/2023</b>	<b>1ST Approved Supp 2022/23</b>	<b>2ND Approved Supp 2022/23</b>	<b>Variance</b>
2210802	Conference facilities	1,500,000	1,500,000	1,500,000	0
2210302	Accomodation – Domestic	16,935,000	16,935,000	16,935,000	0
2210301	Travelling costs	4,109,000	4,109,000	4,109,000	0
2211101	Stationery	50,000	50,000	50,000	0
2210303	DSA	1,200,000	1,200,000	1,200,000	0
2211201	Motor vehicle fuel	165,000	165,000	165,000	0
<b>Total</b>		<b>23,959,000</b>	<b>23,959,000</b>	<b>23,959,000</b>	<b>0</b>

<b>Sub-Programme 3.1: Legislation and Representation</b>					
	<b>Resource Req</b>	<b>Printed Est.FY2022/2023</b>	<b>1st Approved Supp 2022/23</b>	<b>2nd Approved Supp 2022/23</b>	<b>Variance</b>
2110201	Special Salaries -MCAs & Speaker	76,280,004	76,280,004	76,280,004	0
2110309	Transport Allowance (Commuter)	17,360,700	17,360,700	17,360,700	0
2110312	Responsibility Allowances	11,328,000	11,328,000	11,328,000	0
2110321	Administrative Allowance – CASB	5,184,000	5,184,000	5,184,000	0
2110399	Personal Allowances paid - Oth (Disability Guide Allowance)	240,000	240,000	240,000	0
2110405	Telephone Allowance	2,280,000	2,280,000	2,280,000	0



2210300	Special Duty Allowance - MCAs Committees	53,654,000	53,654,000	53,654,000	0
2710103	Gratuity for Speaker & MCAs	14,539,212	14,539,212	14,539,212	0
2110299	Basic Wages - Temporary - Other ( Ward Staff)	25,920,000	25,920,000	25,920,000	0
2710120	Govt. Pension and Retire - Oth (Gratuity for Partisan Staff)	8,035,200	8,035,200	8,035,200	0
2211399	Other Operating Expenses - Oth (Gratuity Arrears)	0	0	0	0
2120101	Employer Contribution to NSSF	259,200	259,200	259,200	0

2210301	Transport Allowance	2,000,000	2,000,000	2,000,000	0
2210302	Accomodation Domestic	16,238,469	16,238,469	16,238,469	0
2210303	Daily Subsistence Allowances	4,500,000	4,500,000	4,500,000	0
2210502	Publishing and Printing	910,000	910,000	910,000	0
2210504	Advertisements	1,320,000	1,320,000	1,320,000	0
2210602	Payment of Rents and Rates – Residential	900,000	900,000	900,000	0
2210603	Payment of Rents and Rates - Non- Residential	0	0	0	0
2210704	Hire of tents/ conference facilities	660,000	660,000	660,000	0

2210801	Refreshments	432,000	432,000	432,000	0
2211101	Stationery	720,000	720,000	720,000	0
2211201	Motor vehicle fuel	211,200	211,200	211,200	0
2211313	Security operations	128,000	128,000	128,000	0
2211325	Office Expense (Ward)	6,799,920	6,799,920	6,799,920	0
2220101	Motor vehicle maintenance	285,489	285,489	285,489	0
<b>Total</b>		<b>250,185,394</b>	<b>250,185,394</b>	<b>250,185,394</b>	<b>0</b>

### 3.11 LIST OF DEVELOPMENT PROJECTS

Interventions	Approved Estimates	1st supp estimates 2022/2023	2 <sup>nd</sup> supp 2022/2023	Variation
County Assembly Head Quarters	80,000,000	47,100,000	0	-47,100,000
Construction of the Speakers Residence	10,000,000	24,000,000	-24,000,000	-48,000,000

Completion & Equipping Ward offices	0	10,000,000	126,000,000	116,000,000
Pending Bills (Generator & Hansard system)	0	5,000,000	0	-5,000,000
Securing Ward Offices (Pending Bill)	35,000,000	32,900,000	53,900,000	21,000,000
County Assembly Car & Mortgage Fund	100,000,000	0	127,000,000	127,000,000
Equipping ward offices with solar power backup installation	0	0	10,000,000	10,000,000
<b>Total</b>	<b>225,000,000</b>	<b>119,000,000</b>	<b>292,900,000</b>	<b>173,900,000</b>

**3.12 PART J: PERSONNEL ESTABLISHMENT**

<b>NO</b>	<b>JG</b>	<b>In Post</b>	<b>Printed Est. 2022/23</b>	<b>1st Supp Est. 2022/23</b>	<b>2nd Supp Est. 2022/23</b>	<b>variance</b>
1	Speaker	1	4,851,001	4,851,001	4,851,001	0
2	Deputy Speaker	1	2,634,337	2,634,337	2,634,337	0
3	MCA's	35	152,194,136	152,194,136	152,194,136	0
4	S	1	3,295,601	3,295,601	3,295,601	0
5	R	2	5,423,362	5,423,362	5,423,362	0
6	R	8	27,023,688	27,023,688	27,023,688	0
7	Q	9	20,379,969	20,379,969	20,379,969	0
8	P	9	17,602,209	17,602,209	17,602,209	0
9	N	13	21,805,693	21,805,693	21,805,693	0
10	M	26	59,209,466	59,209,466	59,209,466	0
11	L	13	21,183,138	21,183,138	21,183,138	0
12	K	15	12,000,615	12,000,615	12,000,615	0
13	J	10	5,480,810	5,480,810	5,480,810	0
14	H	1	444,401	444,401	444,401	0
15	G	6	2,349,606	2,349,606	2,349,606	0
16	F	2	602,002	602,002	602,002	0
17	E	108	33,133,644	33,133,644	33,133,644	0
<b>TOTAL</b>		<b>260</b>	<b>389,613,678</b>	<b>389,613,678</b>	<b>389,613,678</b>	<b>0</b>

## **CHAPTER FOUR**

### **4.0 VOTE NO: 5262000000**

### **4.1 VOTE TITLE – THE COUNTY EXECUTIVE**

#### **4.2 PART A: VISION**

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

#### **4.3 PART B: MISSION**

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

#### **4.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW**

##### **4.4.1 Expenditure Trends**

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

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

In the Year 2022/2023, the executive office was allocated a total of Ksh.469, 162,325 for both personnel emoluments, operations and maintenance. In the first and second supplementary estimates, the executive ceilings of Ksh.469,162,325 has been maintained.

##### **4.4.2 Major achievements for the period**

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e publicity and Gazettment of legislation
- Preparation of plans, M&E and Budgeting

- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Coordinated performance management through results-oriented scheme

#### **4.4.3 Constraints and challenges in budget implementation and how they are being addressed**

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

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

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

#### 4.4.5 Summary of the revenue sources 2022/2023

Revenue sources	Printed Estimate 2022/2023	1st Supplementary Estimates 2022/23	2nd Supplementary Estimates 2022/23	Variance	Item code
Equitable sharable revenue	469,162,325	469,162,325	469,162,325	0	9910101
<b>Grand total</b>	<b>469,162,325</b>	<b>469,162,325</b>	<b>0</b>	<b>0</b>	

#### 4.5 PART D: PROGRAMS OBJECTIVES

Program	Strategic Objectives
General administration, Policy planning and support services	To strengthen delivery and quality of services to the citizenry
County Legal and support services	Strengthening Legal support and advisory
County Results and delivery support services	Ensuring result driven service delivery
Governance advisory, Liason, communication support services	Seamless internal, external and international relations and partnerships
Co-ordination and management of county executive and support services	Effective execution of county executive functions



**4.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	1st Supp 2022/23	2nd Supp 2022/2023	Variance
<b>Programme 1: General Administration and support services</b>							
<b>Outcome: Enhancing institutional efficiency and effectiveness in service Delivery</b>							
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	155	157	157	0
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	23	19	19	0
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	30	10	10	0
		Meetings and Workshop	Number of workshops attended		20	20	0
<b>Program 2: Co-ordination and management of county executive and support services</b>							
S.P 1 :Co-ordination and management of county executive and support services	CS Office	Coordination of executive Function	Number meetings held to facilitate coordination	150	50	50	0
<b>P3: County legal and support services</b>							
S.P 1 County legal and support services		Provision of legal services	Number of legal services offered	15	12	12	0

<b>P4. County results and delivery support services</b>							
SP 1 County results and delivery support services	Results office	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	15	3	3	0
<b>P5: Governance advisory, liaison, communication support services</b>							
SP 1 Governance advisory, liaison, communication support services	Communication office	Advisory and communication services	No of publications done	30	30	30	0

#### **4.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS 2022/2023**

PROGRAMME	OBJECTIVES	SUB-PROGRAMS	BUDGET ESTIMATES			
			Printed 2022/2023	1st Supp 2022/23	2nd Supp 2022/2023	Variance
General administration, policy planning and support services	To strengthen delivery and quality of services to the citizenry	General administration and support services	269,285,977	282,285,977	282,285,977	0
		Policy planning and Governance	132,204,468	119,204,468	119,204,468	0
Governance and management of county executive and support services	Seamless internal, external and international relations and partnerships	Co-ordination and management of county executive and support services	20,900,000	20,900,000	20,900,000	0
County legal and support services	Strengthening Legal support and advisory	County legal and support services	20,000,000	20,000,000	20,000,000	0

County results and delivery support services	Ensuring result driven service delivery	County results and delivery support services	14,171,880	14,171,880	14,171,880	0
Governance advisory, liaison, communication support services	Seamless internal, external and international relations and partnerships	Governance advisory, liaison, communication support services	12,600,000	12,600,000	12,600,000	0
		<b>TOTAL</b>	<b>469,162,325</b>	<b>469,162,325</b>	<b>469,162,325</b>	<b>0</b>

#### 4.8 PART G: SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023

Economic Classification	Printed Estimates	1st Supp 2022/2023	2nd Supp 2022/2023	Variance
	<b>2022/2023</b>	<b>2022/23</b>	<b>2022/2023</b>	
<b>Current Expenditure</b>	<b>469,162,525</b>	<b>469,162,525</b>	<b>469,162,525</b>	<b>0</b>
Compensation to Employees	149,450,358	162,450,358	162,450,358	0
Use of Goods and Services	86,017,819	73,017,819	73,017,819	0
Social Benefits	14,793,948	14,793,948	14,793,948	0
Other Recurrent	218,900,400	218,900,400	218,900,400	0
<b>Total Expenditure</b>	<b>469,162,525</b>	<b>469,162,525</b>	<b>469,162,525</b>	<b>0</b>

**4.9 PART H: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23**

Economic Classification	Printed Estimates	1st Supp Estimates	2nd Supp Estimates	Variance
	2022/2023	2022/2023	2022/2023	
<b>Programme 1: Policy Planning, General Administration and Support Services</b>				
<b>Sub-Programme 1.1 Administration support services</b>				
<b>Current Expenditure</b>	<b>269,285,977</b>	<b>282,285,977</b>	<b>282,285,977</b>	<b>0</b>
Compensation to Employees	149,450,358	162,450,358	162,450,358	0
Use of Goods and Services	105,041,671	105,041,671	105,041,671	0
Social Benefits	14,793,948	14,793,948	14,793,948	0
Other Recurrent	0	0	0	0
<b>Sub Programme 1.2: Policy and Planning</b>				
<b>Current Expenditure</b>	<b>132,204,468</b>	<b>119,204,468</b>	<b>119,204,468</b>	<b>0</b>
Use of Goods and Services	132,204,468	119,204,468	119,204,468	0
<b>Programme 2:Co-ordination and management of county executive and support services</b>				
<b>Sub Programme 2.1:Co-ordination and management of county executive and support services</b>				
<b>Current Expenditure</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>0</b>
Use of Goods and Services	20,900,000	20,900,000	20,900,000	0
<b>Programme 3:County legal and support services</b>				
<b>Sub-Programme 3.1:County legal and support services</b>				
<b>Current Expenditure</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>
Use of Goods and Services	20,000,000	20,000,000	20,000,000	0
Other Recurrent	0	0	0	0
<b>Programme 4:County results and delivery support services</b>				
<b>Sub-Programme 4.1:County results and delivery support services</b>				
<b>Current Expenditure</b>	<b>14,171,880</b>	<b>14,171,880</b>	<b>14,171,880</b>	<b>0</b>

Use of Goods and Services	14,171,880	14,171,880	14,171,880	0
<b>Programme 5:Governance advisory, liaison, communication support services</b>				
<b>Sub-Program 5: Governance advisory, liaison, communication support services</b>				
<b>Current Expenditure</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>0</b>
Use of Goods and Services	12,600,000	12,600,000	12,600,000	0
Other Recurrent	0	0	0	0
<b>Grand Total</b>	<b>469,162,325</b>	<b>469,162,325</b>	<b>469,162,325</b>	<b>0</b>

#### 4.10 PART I: HEADS AND ITEMS

##### General Administration, Policy Planning and Support Services

##### General Administration

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Printed Supp. Est. 2022/2023	1st Supp Est.	2nd Supp Est	Variance
				2022/2023	2022/2023	
2110101	2110101	Basic salary	127,330,904	140,330,904	140,330,904	0
2110300	2110301	House allowance	10,795,932	10,795,932	10,795,932	0
2110300	2110314	Transport allowance(Commuter)	7,813,548	7,813,548	7,813,548	0
2110320	2110320	Leave allowance	791,685	791,685	791,685	0
2710100	2710102	service Gratuity	7,816,824	7,816,824	7,816,824	0
2710100	2210799	NITA	81,600	81,600	81,600	0
2210100	2210101	Payment of electricity bills	1,200,000	1,200,000	1,200,000	0
2210100	2210102	Payment of water bills	1,200,000	1,200,000	1,200,000	0
2210200	2210201	Telephone bills and mobile phone services	3,536,689	3,536,689	3,536,689	0
2210500	2211101	Stationery	3,000,000	3,000,000	3,000,000	0
2210200	2210203	Courier and postal services	660,000	660,000	660,000	0
2210300	2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,118,000	2,118,000	0

2210300	2110318	Non practicing Allowance			480,000	480,000	480,000	0
2120100	2120101	Employers contribution to NSSF			55,200	55,200	55,200	0
2120100	2120103	Employers contribution to Pension scheme			6,921,924	6,921,924	6,921,924	0
2210500	2210502	printing and photocopy services			2,000,000	2,000,000	2,000,000	0
2210500	2210503	Newspapers and journals subscription			2,400,000	2,400,000	2,400,000	0
2210600	2210603	Rent (liaison office)			6,000,000	3,000,000	3,000,000	0
2210800	2210801	Hospitality services			25,000,000	25,000,000	25,000,000	0
2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services			3,600,000	4,600,000	4,600,000	0
2211200	2211201	Refined Fuel and lubricants			8,000,000	8,000,000	8,000,000	0
2211300	2211306	subscription to professional bodies ,dues and trade bodies.			3,000,000	3,000,000	3,000,000	0
2220200	2220205	Maintenance of offices			1,414,992	1,414,992	1,414,992	0
2220200	2220210	Maintenance of computers and other IT equipment			892,000	892,000	892,000	0
3110800	3110801	Overhaul of motor vehicles			3,000,000	3,000,000	3,000,000	0
2220200	2220202	Maintenance of furniture and fittings			1,200,000	1,200,000	1,200,000	0
3111000	3111002	Purchase of computers and IT Equipment			2,540,000	2,540,000	2,540,000	0
3111100	3111112	Purchase of software			2,336,679	2,336,679	2,336,679	0
3111000	3111001	Purchase of office furniture and fittings			2,500,000	7,500,000	7,500,000	0
2211300	2211313	Governor's Security Operations			10,200,000	10,200,000	10,200,000	0
2211300	2211308	Legal fees			0	3,000,000	3,000,000	0
3110700	3110701	Purchase of motor vehicle			15,000,000	9,000,000	9,000,000	0
2220100	2220101	Maintenance Expenses - Motor Vehicles			6,400,000	6,400,000	6,400,000	0
		<b>TOTAL FOR THE PROGRAM</b>			<b>269,285,977</b>	<b>282,285,977</b>	<b>282,285,977</b>	<b>0</b>

## Policy Planning and development Services

Item Code	Sub-Item	Resource Req	Printed Est	1st Supp Est.	2nd Supp Est.	Variance
			<b>2022/23</b>	<b>2022/23</b>	<b>2022/2023</b>	
2210300	2210302	Accommodation (domestic)	26,166,667	26,166,667	26,166,667	0
2211300	2211306	Subscription	2,230,801	2,230,801	2,230,801	0
2210400	2210401	travel allowance	35,000,000	35,000,000	35,000,000	0
2210400	2210402	Accommodation (foreign	20,375,000	15,375,000	15,375,000	0
2210300	2210301	Transport	363,000	363,000	363,000	0
2210300	2210303	daily subsistence	7,390,000	7,390,000	7,390,000	0
2210700	2210711	tuition fee	4,180,000	4,180,000	4,180,000	0
2210700	2210704	Hire of conference facilities	2,000,000	1,000,000	1,000,000	0
2210700	2210701	travel allowance	19,500,000	19,500,000	19,500,000	0
2211200	2211201	Fuel	3,267,000	3,267,000	3,267,000	0
2210800	2210801	Catering	5,000,000	1,000,000	1,000,000	0
2211100	2211101	Stationery	4,000,000	1,000,000	1,000,000	0
2220100	2220101	Maintenance Of motor vehicle	2,732,000	2,732,000	2,732,000	0
			<b>132,204,468</b>	<b>119,204,468</b>	<b>119,204,468</b>	<b>0</b>

### Co-ordination and management of county executive affairs and support services

	Item code	Item description	2022/23	1st Supp Est. 2022/23	2nd Supp Est 2022/2023	Variance	
	2210300	2210302	Accommodation (domestic)	4,000,000	4,000,000	4,000,000	0
	2210500	2210502	campaigns and awareness	3,600,000	3,600,000	3,600,000	0
	2210500	2210504	printing and publishing	1,200,000	1,200,000	1,200,000	0
	2210400	2210402	Accommodation (foreign)	1,550,000	1,550,000	1,550,000	0
	2210300	2210303	daily subsistence	4,000,000	4,000,000	4,000,000	0
	2210700	2210701	travel allowance	542,000	542,000	542,000	0
	2211200	2211201	Fuel	338,800	338,800	338,800	0
	2210800	2210801	Catering	3,390,000	3,390,000	3,390,000	0
	2211100	2211101	Stationery	1,600,000	1,600,000	1,600,000	0
	2220100	2220101	Maintenance of motor vehicle	279,200	279,200	279,200	0
	2210200	2210201	Airtime	400,000	400,000	400,000	0
			<b>20,900,000</b>	<b>20,900,000</b>	<b>20,900,000</b>	<b>0</b>	

### County legal and support services

Item code	Sub-Item code	Item description	2022/23	1st Supp Est 2022/23	2nd Supp 2022/2023	Variance
2210300	2210301	Travel (domestic)	33,000	33,000	33,000	0
2210500	2210502	campaigns and awareness	2,000,000	2,000,000	2,000,000	0
2210500	2210504	printing and publishing	3,750,300	3,750,300	3,750,300	0
2210400	2210402	Accommodation (foreign)	2,301,200	2,301,200	2,301,200	0
2210700	2210701	travel allowance	6,115,500	6,115,500	6,115,500	0
2211308	2211201	Legal fines	5,800,000	5,800,000	5,800,000	0
		<b>Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>



**Governance advisory, liaison, communication support services**

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Printed 2022/23	1st Supp Est. 2022/23	2nd Supp Est. 2022/2023	Variance
2210200	2210201	Telephone bills and mobile phone services	1,359,600	1,359,600	1,359,600	0
2210300	2210302	Accommodation Allowances (domestic)	3,593,900	3,593,900	3,593,900	0
2220200	2220210	Computer accessories	180,000	180,000	180,000	0
2211100	2211103	Cleaning material	360,000	360,000	360,000	0
2210500	2210502	Publishing and printing services	220,000	220,000	220,000	0
2210700	2210701	Travel allowance(Domestic)	198,000	198,000	198,000	0
2210700	2210704	Hire of Training Facilities and Equipment	115,500	115,500	115,500	0
2210800	2210801	Hospitality services	1,260,000	1,260,000	1,260,000	0
2211100	2211101	Purchase of General office stationeries and supplies	450,000	450,000	450,000	0
2211200	2211201	Refined Fuel and lubricants	150,000	150,000	150,000	0
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	60,000	60,000	0
2210300	2210303	Daily Subsistence Allowance	240,000	240,000	240,000	0
2210500	2210504	Advertising, Awareness and Publicity Campaigns	660,000	660,000	660,000	0
2211000	2211010	Supplies for Broadcasting and Information Services	3,435,000	3,435,000	3,435,000	0
2220100	2220101	Maintenance Expenses - Motor Vehicles	318,000	318,000	318,000	0
			<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>0</b>

### County results and delivery support services

Item Code	Sub-Item Code	Resource Req	Printed 2022/23	1st Supp Est. 2022/23	2nd Supp Est. 2022/23	Variance
2210300	2210302	Accommodation (domestic)	7,100,000	7,100,000	7,100,000	0
2210500	2210504	Printing and publishing	1,012,000	1,012,000	1,012,000	0
2210300	2210301	Travel Allowance	198,000	198,000	198,000	0
2210700	2210704	Hire of Conference	363,000	363,000	363,000	0
2210700	2210701	travel allowance	517,000	517,000	517,000	0
2211200	2211201	Fuel	2,400,000	2,400,000	2,400,000	0
2210800	2210801	Catering	132,000	132,000	132,000	0
2211100	2211101	Stationery	449,880	449,880	449,880	0
2220100	2220101	Maintenance Of motor vehicle	2,000,000	2,000,000	2,000,000	0
			<b>14,171,880</b>	<b>14,171,880</b>	<b>14,171,880</b>	<b>0</b>

### 4.11 PART J: PERSONNEL ESTABLISHMENT

NO OF INPOST	JOB GROUP	AMOUNT	1 <sup>st</sup> Supp Estimates	1 <sup>st</sup> Supp Estimates	Variance
10	CECs	0	13,000,000	13,000,000	0
5	P	14,032,623	14,032,623	14,032,623	0
2	S	5,616,414	5,616,414	5,616,414	0
6	R	14,166,126	14,166,126	14,166,126	0
1	B	2,716,768	2,716,768	2,716,768	0
7	C	5,776,970	5,776,970	5,776,970	0
36	D	34,567,435	34,567,435	34,567,435	0
15	E	18,219,342	18,219,342	18,219,342	0

16	F	7,409,379	7,409,379	7,409,379	0
26	G	20,786,498	20,786,498	20,786,498	0
11	H	5,933,820	5,933,820	5,933,820	0
3	J	3,932,507	3,932,507	3,932,507	0
6	K	4,397,352	4,397,352	4,397,352	0
2	L	2,716,768	2,716,768	2,716,768	0
5	M	12,578,086	12,578,086	12,578,086	0
3	N	5,480,348	5,480,348	5,480,348	0
3	Q	5,913,870	5,913,870	5,913,870	0
<b>147</b>		<b>164,244,306</b>	<b>177,244,306</b>	<b>177,244,306</b>	<b>0</b>

## **CHAPTER FIVE**

### **5.0 VOTE NO: 5263000000**

### **5.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

#### **5.2 PART A: VISION**

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

#### **5.3 PART B: MISSION**

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

### **5.4 PART C: PROGRAM INFORMATION AND PERFORMANCE REVIEW**

#### **5.4.1 Expenditure trends**

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

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

In the 2<sup>nd</sup> Supplementary Estimates 2022/2023 the department has been allocated Ksh.1,003,098,267 in which Ksh.580,617,468 is to fund the recurrent expenditures while Ksh.422,480,799 to fund development expenditures to deliver the interventions in this context.

### 5.4.2 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 2021/2022- Finance Bill.
- Prepared 2021/2022 the Annual Development Plan.
- Prepared 2020 County Budget Review Outlook Paper.
- Prepared the 1<sup>st</sup> and 2<sup>nd</sup> supplementary budget 2020/2021.
- Prepared Sector Report 2021
- Prepared the County Fiscal Strategy Paper 2021.
- Prepared the programme based budget 2021/2022.
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 168,276,586 from the local revenue streams out of ksh.250m as targeted.
- Construction of a container Store for accountable documents
- Construction of a container building for County Information and Documentation Centre.
- Printed and published the planning and budget documents in the CIDC

### 5.4.3 Constraints and challenges in budget implementation and how they are being addressed

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

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

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

- The department will pay salaries and wages to 312 staffs in post.
- The department will provide social contributions to 312 staff in post
- The department will pay 9 utilities and bills
- Maintenance of 21 office assets and other inventories

- The department will purchase 3 office assets and inventories as well as maintaining them.
- Training on 11 economists on Hyperion
- Training on 2 economists on SMS ANS SLDP
- The department will train and capacity build 30 staffs and other committee members
- The department will prepare Finance bill 2022.
- Department will Develop a County Statistical Abstract and update the county profile.
- Prepare End-term review of the County Integrated Development 2018-2022
- Preparation of County Sector Plans (Long term development plan)
- County Documentation and Information Services
- Conduct feasibility studies on 200 projects
- Payments of all the pending Bills in all the departments within the executive.
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Monitor and evaluate 200 county projects and programmes.
- Conduct 2 stakeholders review conferences on monitoring and evaluation
- Prepare monitoring and evaluation policy
- Prepare Information, Communication and Technology policy
- Prepare the annual development plan 2022/2023
- Provide Emergency Fund at Ksh.5,000,000
- Provide Car and Mortgage Fund at Ksh. 70,000,000
- 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.382,000,000.
- Automatuon of the rrevenue sources
- Training of the ICT officers on Short course
- Agira Training
- Maintenance of Computers and softwares
- Constrcution of and equipping of ICT Hub.
- Renovation of the Ifad Hall
- Purchase of laptops and Ipad to 10 CEC and 10 CCO members
- Purchase of 4 Vehicles to CEC members
- Implemetation of the KDSP Level I
- Implemetation of the KDSP Level I

#### 5.4.5 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

NO	REVENUE SOURCES	1 <sup>st</sup> PRINTED ESTIMATE	2 <sup>nd</sup> REVISED ESTIMATES	VARIATIONS
		2022/2023	2022/2023	2022/2023
1	Unspent Balances	375,000,000	375,000,000	0
2	Equitable Sharable Revenue	405,320,774	423,153,878	17,833,104
3	KDSP (World Bank) level I	28,901,327	28,901,327	0
4	KDSP (World Bank) level II	112,815,048	112,815,048	0
	<b>SUB-TOTAL</b>	<b>922,037,149</b>	<b>939,870,253</b>	<b>17,833,104</b>
<b>Details of Local Revenue Sources</b>				
4	Market Dues	11,438,535	15,605,430	4,166,895
5	Matatu Parking Charges and registration	13,920,424	13,920,424	0
6	Private Parking Charges/daily parking fee	15,905,486	15,905,486	0
7	Storage Charges/penalty/fines	16,490	16,490	0
8	Motor Bike Stickers	29,733	29,733	0
9	Periodic Stickers	11,390,440	11,390,440	0
10	Impounding charges,penalties,fines	5,377,456	5,377,456	0
11	Market Stall Rent	750,825	750,825	0
10	Miscelinious sources	231,730	231,730	0

<b>SUB TOTAL</b>		<b>59,061,118</b>	<b>63,228,014</b>	<b>4,166,896</b>
<b>GRAND TOTAL</b>		<b>981,098,267</b>	<b>1,003,098,267</b>	<b>22,000,000</b>

#### **PART D: PROGRAM OBJECTIVES**

<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
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 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators.</b>	<b>Printed Estimates 2022/2023</b>	<b>Approved Supp 2022/23</b>	<b>Variations</b>
<b>Name of Programme 1: Policy planning, general Administration and support services.</b>						
<b>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county</b>						
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	312	312	0
		Social contribution	Number social contributions made	312	312	0
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	9	9	0
		General office purchases done.	No of office general office purchases done.	21	21	0
		Office facilities well maintained	No of office facilities well maintained.	78	78	0



SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	30	30	0
		Laptops and IPADs purchased	Number of alp tops Purchased	0	23	
<b>Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.</b>						
<b>Outcome:</b> Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.						
<b>Economic planning and budgetting</b>	Directorate of Economic Planning and Budgeting	Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1	1	
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	11	11	0
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	2	2	0
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	0
		Preparation of the long term development plan 2023-2033 (Sector Plans)	Number of plans developed	1	1	0
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	2	2	0
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviwed	1	1	0
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	0
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	13	13	0

SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	200	200	0
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	0
		Conducting review conference	No of review conferences conducted	2	2	0
		Preparation of the monitoring and evaluation policy	Number of policy developed	1	1	0
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2022	No of the County Budget Outlook Paper prepared.	1	1	0
		County Fiscal Strategy Paper prepared 2023	No of the County Physical Strategy Paper prepared.	1	1	0
		County Debt Management Paper prepared 2023	No of the County Debt Management Paper prepared.	1	1	0
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1	1	0
SP 2.5 Community Development and special funding		Emergency fund	Amount of fund allocated	30,000,000	5,000,000	-25,000,000
		Car and Mortgage fund	Amount of fund allocated	20,000,000	70,000,000	50,000,000
		Kenya Devolution Support Programme level I	Amount allocated	0	28m	28m
		Kenya Devolution Support Programme level II	Amount allocated	0	128m	128m
		Renovation of the IFAD Hall	No of building renovated	0	1	1
		Vehicles purchased for the project use	Number of vehicles purchased	0	4	4
<b>Name of Programme 3: County Financial Management Services</b>						
<b>Outcome:</b> 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.	13	13	0
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	13	0
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	0
		Audit committees support.	No of audit committee supported.	5	5	0
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13	0
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	0
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.	10	10	0
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	0
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	0
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	265M	265M	0
		Preparation of Finance Bill 2023/2024	Number of Bills prepareds	1	1	0
		Automation of Revenue	Number of automation done	1	1	0
<b>P 5 Information, Communication and Technology</b>						
<b>Outcome: enhanced communication and infrastructural support for service delivery</b>						

SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Construction and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	1	1	0
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	1	1	0
		Training of the ICT Officers on Short courses	Number staff trained	5	5	0
		Maintenance of computers and softwares	Number of computers and softwares maintained	70	70	0
		Training of youth (AJIRA)	Number of youths trained	100	100	0

#### 5.6 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS, 2022/2023

PROGRAMME	SUB-PROGRAMMES	1ST REVISED ESTIMATES	2ND REVISED ESTIMATES	VARIATIONS
		2022/2023	2022/2023	
Policy planning, General administration and Support services	General administration and Support Services	228,824,913	228,824,913	0
	Policy development and planning	378,276,000	378,276,000	0
	<b>TOTAL</b>	<b>607,100,913</b>	<b>607,100,913</b>	0
Economic planning, Budgeting and Co-ordination services	Economic Planning and Budgeting formulation	71,071,565	83,071,565	12,000,000
	Monitoring, Evaluation and Reporting Services	3,449,909	3,449,909	0
	Community Development and Special Funding	146,716,375	141,716,375	-5,000,000
	<b>TOTAL</b>	<b>221,237,849</b>	<b>228,237,849</b>	7,000,000
County Financial Management and Control Services	Accounting and Financial Services	73,323,155	73,323,155	0
	Quality Assurance/Audit Services	27,001,238	27,001,238	0
	Supply Chain Management	3,049,570	3,049,570	0
	<b>TOTAL</b>	<b>103,373,963</b>	<b>103,373,963</b>	0
Resources Mobilization	Internal Resources Mobilization Services	36,285,542	51,285,542	15,000,000

	External Resources Mobilization	0	0	0
	<b>TOTAL</b>	<b>36,285,542</b>	<b>51,285,542</b>	15,000,000
Information Communication and Technology	ICT Management Support Services	3,100,000	3,100,000	0
	ICT Infrastructural Support Services	10,000,000	10,000,000	0
	<b>TOTAL</b>	<b>13,100,000</b>	<b>13,100,000</b>	0
	<b>GRAND TOTAL</b>	<b>981,098,267</b>	<b>1,003,098,267</b>	<b>22,000,000</b>

#### 5.7 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023

Economic Classification	1st Revised Estimates	2nd Revised Estimates	Variations
	2022/2023	2022/2023	2022/2023
<b>Current Expenditure</b>	<b>553,617,468</b>	<b>580,617,468</b>	<b>27,000,000</b>
Compensation to Employees	196,781,323	196,781,323	0
Use of Goods and Services	82,793,818	104,793,818	22,000,000
Grants and other transfers (KDSP I)	28,901,327	28,901,327	0
Social Benefits	18,936,000	18,936,000	0
emergency fund	0	5,000,000	5,000,000
Other Recurrent	1,205,000	1,205,000	0
Car and Mortgage fund	70,000,000	70,000,000	0
Other Operating Expenses (Pending Bills and Obligations)	155,000,000	155,000,000	0
<b>Capital Expenditure</b>	<b>427,480,799</b>	<b>422,480,799</b>	<b>-5,000,000</b>
Acquisition of Non-Financial Assets	89,665,751	89,665,751	0
emergency fund	5,000,000	0	-5,000,000
Car and Mortgage fund	0	0	0
Grants and other transfers (KDSP II)	112,815,048	112,815,048	0
Other Development	0	0	0

Other Operating Expenses (Pending Bills and Obligations)	220,000,000	220,000,000	0
<b>Total Expenditure</b>	<b>981,098,267</b>	<b>1,003,098,267</b>	<b>22,000,000</b>

**5.8 PART H: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023-2024/2025**

Economic Classification	1st Revised	2nd Revised	Variations
	Estimate	Estimate	
	2022/2023	2022/2023	
<b>Programme 1: Policy Planning, General Administration and Support Services</b>			
<b>Sub-Programme 1.1 Administration support services</b>			
<b>Current Expenditure</b>	<b>228,824,913</b>	<b>228,824,913</b>	<b>0</b>
Compensation to Employees	196,781,323	196,781,323	0
Use of Goods and Services	13,107,590	13,107,590	0
Social Benefit	18,936,000	18,936,000	0
<b>Sub Programme 1.2: Policy and Planning</b>			<b>0</b>
<b>Current Expenditure</b>	<b>158,276,000</b>	<b>158,276,000</b>	<b>0</b>
Use of Goods and Services	3,276,000	3,276,000	0
other recurrent	155,000,000	155,000,000	0
<b>Capital Expenditure</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>0</b>
Acquisition of Non-Financial Assets	0	0	0
other development	220,000,000	220,000,000	0
<b>Programme 2: Economic Planning, Budgeting and Co-ordination services.</b>			<b>0</b>
<b>Sub-Programme 2.1 Economic Planning Co-ordination</b>			<b>0</b>
<b>Current Expenditure</b>	<b>46,071,565</b>	<b>58071565</b>	<b>12,000,000</b>
Use of Goods and Services	46,071,565	46,071,565	0
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>
Acquisition of Non-Financial Assets	25,000,000	25,000,000	0
<b>Sub-Programme 2.4: Monitoring and evaluation</b>			<b>0</b>
<b>Current Expenditure</b>	<b>3,449,909</b>	<b>3,449,909</b>	<b>0</b>
Use of Goods and Services	3,314,909	3,314,909	0

Other recurrent	135,000	135,000	0
<b>Capital Expenditure</b>	<b>23,665,751</b>	<b>23,665,751</b>	<b>0</b>
Acquisition of Non-Financial Assets	23,665,751	23,665,751	0
<b>Sub-Programme 2.5: Community development and special funding</b>			
<b>Current Expenditure</b>	<b>28,901,327</b>	<b>28,901,327</b>	<b>0</b>
Kenya Devolution Support Programme Level I	28,901,327	28,901,327	0
<b>Capital Expenditure</b>	<b>117,815,048</b>	<b>112,815,048</b>	<b>-5,000,000</b>
Kenya Devolution Support Programme Level II	112,815,048	112,815,048	0
Car and Mortgage Fund	0	0	0
Emergency Fund	5,000,000	0	-5,000,000
<b>Programme 3: County Financial Management and control services</b>			<b>0</b>
<b>Sub-Programme 3.1: Financial and accounting services</b>			<b>0</b>
<b>Current Expenditure</b>	<b>73,323,155</b>	<b>73,323,155</b>	<b>0</b>
Use of Goods and Services	3,003,155	3,003,155	0
Car and Mortgage Fund	70,000,000	70,000,000	0
Other recurrent	320,000	320,000	0
<b>Sub-Programme 3.2: Audit and risk management</b>			<b>0</b>
<b>Current Expenditure</b>	<b>3,335,487</b>	<b>3,335,487</b>	<b>0</b>
Use of Goods and Services	3,135,487	3,135,487	0
Other recurrent	200,000	200,000	0
<b>Sub-programme 3.3 Supply Chain Management services</b>			<b>0</b>
<b>Current Expenditure</b>	<b>3,049,570</b>	<b>3,049,570</b>	<b>0</b>
Use of Goods and Services	2,599,570	2,599,570	0
Other recurrent	450,000	450,000	0
<b>Programme 4: Resource Mobilization</b>			<b>0</b>
<b>Sub-Programme 4.1: Internal Resource Mobilization</b>			<b>0</b>
<b>Current Expenditure</b>	<b>9,285,542</b>	<b>24,285,542</b>	<b>15,000,000</b>
Use of Goods and Services	9,185,542	24,185,542	0
Other recurrent	100,000	100,000	0
<b>Capital Expenditure</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>0</b>
Acquisition of Non-Financial Assets	27,000,000	27,000,000	0

<b>Programme 5: Information, Communication and Technology</b>			<b>0</b>
<b>Sub-Programme 5.1: ICT</b>			<b>0</b>
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
Acquisition of Non-Financial Assets	10,000,000	10,000,000	0
<b>Current Expenditure</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>0</b>
Use of Goods and Services	3,100,000	3,100,000	0
<b>Total Expenditure Finance and Economic Planning</b>	<b>981,098,267</b>	<b>1,003,098,267</b>	<b>22,000,000</b>

## 5.9: HEADS AND ITEMS

### GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

#### General Administration and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised estimates	2 <sup>nd</sup> Revised Estimate	Variations
		2022/2023	2022/2023	2022/2023
2110101	Basic salaries	156,620,971	156,620,971	0
2110301	House allowance.	25,211,880	25,211,880	0
2110314	Transport allowance	12,828,000	12,828,000	0
2110320	Leave allowance	1,593,964	1,593,964	0
2110318	Non practice allowances	346,508	346,508	0
2710102	Gratuity	456,000	456,000	0
2120101	NSSF	480,000	480,000	0
2110315	Extraneous allowance	180,000	180,000	0
2120103	Pension	18,000,000	18,000,000	0
2210799	Training levy	240,000	240,000	0
2210101	Electricity	60,000	60,000	0
2210102	Water and sewerage charges	36,000	36,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	0
2210203	Courier and Postal Services	4,000	4,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	43,200	0
2210799	Renewal of the drivers licence	10,000	10,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	392,864	392,864	0



2220202	Maintenance of Office Furniture and Equipment	90,800	90,800	0
2211308	Legal Fees	24,000	24,000	0
2211103	cleaning materials	772,726	772,726	0
2220205	Maintenance of Office buildings	60,000	60,000	0
2211101	Fuel	2,620,000	2,620,000	0
2220202	Maintainance of M/V	180,000	180,000	0
3111002	Purchase of Computers	4,500,000	4,500,000	0
3110301	Renovation of a building	4,000,000	4,000,000	0
	<b>TOTAL</b>	<b>228,824,913</b>	<b>228,824,913</b>	<b>0</b>

### Policy planning and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimate	2 <sup>nd</sup> Revised Estimate	Variations
		2022/2023	2022/2023	2022/2023
2210504	Advertising, Awareness and Publicity Campaign	0	0	0
2210401	Transport Refund (Foreign)	0	0	0
2210700	conference facilities	500,000	500,000	0
2210403	Daily Subsistence Allowance (Foreign)	2,500,000	2,500,000	0
2210712	Facilitation allowances	276,000	276,000	0
2210202	internet connection	0	0	0
2211313	Security Allowances	0	0	0
2220101	Maintenance Expenses	0	0	0
2211306	Subscription to professional bodies	0	0	0
2210711	Tuition fee	0	0	0
2211399	Other operating expenses	120,000,000	120,000,000	0
3311399	Other Infrastructure	220,000,000	220,000,000	0
	<b>TOTALS</b>	<b>343,276,000</b>	<b>343,276,000</b>	<b>0</b>

**ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES**

**Economic Planning and Budgeting**

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	Variations
		2022/2023	2022/2023	2022/2023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	155,000	155,000	0
2210303	Daily Subsistence Allowance	5,226,978	5,226,978	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0
2210504	Advertising, Awareness and Publicity Campaigns	10,200,000	10,200,000	0
2210704	Hire of Training Facilities and Equipment	2,030,800	2,030,800	0
2210711	Tuition fee	1,600,000	1,600,000	0
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	5,000,000	5,000,000	0
2211016	Purchase of Uniforms and Clothing – Staff	2,714	2,714	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	539,200	539,200	0
2211201	Refined Fuels and Lubricants for Transport	248,600	248,600	0
2211310	Contracted Professional Services	4,000,000	4,000,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	905,400	905,400	0
2210502	Printing and publishing	5,994,873	5,994,873	0
2211313	Security Operations	2,000,000	2,000,000	0
2210311	subscription to professional bodies	48,000	48,000	0
3111001	Purchase of Office Furniture and Fittings	1,020,000	1,020,000	0
3111401	`Feasibility studies	7,000,000	7,000,000	0
	County Planning	0	12,000,000	
<b>Total</b>		<b>46,071,565</b>	<b>58,071,565</b>	<b>15000000</b>
	<b>Development</b>			
3111401	`Feasibility studies	25,000,000	52,000,000	0
		<b>25,000,000</b>	<b>25,000,000</b>	<b>0</b>
	<b>TOTALS</b>	<b>61,071,565</b>	<b>61,071,565</b>	<b>0</b>

**MONITORING AND EVALUATION**

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>nd</sup> Revised Estimates	Variations
		2022/2023	2022/2023	2022/2023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	160,000	0
2210303	Daily Subsistence Allowance	1,909,899	1,909,899	0
2210502	Publishing and Printing Services	400,000	400,000	0
2210704	Hire of Training Facilities and Equipment	244,000	244,000	0
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	360,000	360,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	41,010	41,010	0
2211201	Refined Fuels and Lubricants for Transport	110,000	110,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	90,000	0
3111002	purchase of camera	135,000	135,000	0
	<b>TOTALS</b>	<b>3,449,909</b>	<b>3,449,909</b>	<b>0</b>

**Community Development and Special Funding**

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>nd</sup> Revised Estimates	Variations
		2022/2023	2022/2023	2022/2023
2650503	Other grants (KDSP) Level II	112,815,048	112,815,048	0
2640503	Other grants (KDSP) Level II	28,901,327	28,901,327	0
2810205	Emergency Fund	5,000,000	0	(5,000,000)
4110403	Car and Mortgage Fund	0	0	0
3110701	Purchase of Motor Vehicles	23,665,751	23,665,751	0
	<b>GRAND TOTAL</b>	<b>170,382,126</b>	<b>170,382,126</b>	

**FINANCIAL CONTROL AND MANAGEMENT SUPPORT SERVICES**

**Accounting and financial services**

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>ND</sup> Revised Estimates	Variations
		2022/2023	2022/2023	
2211313	Security allowance	240,000	240,000	0
2210301	Travel cost	109,000	109,000	0
2210303	Daily Subsistence Allowance	1,401,155	1,401,155	0
2210702	Remuneration of instructors	0	0	0
2210711	Tuition fee	450,000	450,000	0
2210502	Printing and Publishing	296,000	296,000	0
2211306	Subscription to professional bodies	240,000	240,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	204,000	204,000	0
2211201	Refined Fuels and Lubricants for Transport	34,650	34,650	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	28,350	0
3111002	Purchase of Computers, Printers and other IT Equipment	320,000	320,000	0
<b>Total</b>		<b>3,323,155</b>	<b>3,323,155</b>	0

**Quality assurance/audit services**

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>ND</sup> Revised Estimates	Variation
		2022/2023	2022/2023	2022/2023
2210201	Airtime allowances	55,000	55,000	0
2210301	Travel cost	27,000	27,000	0
2210303	Daily Subsistence Allowance	2,202,681	2,202,681	0
2210502	Publishing and Printing	50,000	50,000	0
2210801	Catering Services	60,000	60,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	102,834	102,834	0
2211201	Refined Fuels and Lubricants for Transport	125,972	125,972	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment	469,000	469,000	0

2210203	Courier services	43,000	43,000	0
	<b>Totals</b>	<b>3,335,487</b>	<b>3,335,487</b>	<b>0</b>

**Supply chain management**

RESOURCES	SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>ND</sup> Revised Estimates	Variations	MOBILIZATION
			2022/2023	2022/2023	2022/2023	
Internal resources						mobilization
	2210201	Airtime allowances	53,040	53,040	0	
	2210301	Travel cost	220,000	220,000	0	
	2210303	Daily Subsistence Allowance	699,980	699,980	0	
	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,000	267,000	0	
	2210704	conference facilities	75,000	75,000	0	
	3111002	Purchase of Computers, Printers and other IT Equipment	450,000	450,000	0	
	2210203	Courier services	32,000	32,000	0	
	2210504	Advertising, Awareness and Publicity Campaigns	449,550	449,550	0	
	2210711	Tuition Fee	450,000	450,000	0	
	2210801	Catering services	153,000	153,000	0	
	2211306	Subscription to professional bodies	200,000	200,000	0	
		<b>Total</b>	<b>3,049,570</b>	<b>3,049,570</b>	<b>0</b>	

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>ND</sup> Revised Estimates	Variations
		2022/2023	2022/2023	2022/2023
2210301	Travel cost	188,000	188,000	0
2210303	Daily Subsistence Allowance	5,465,542	5,465,542	0
2210502	Printing and publishing	1,080,000	1,080,000	0
2211201	Refined Fuels and Lubricants for Transport	273,878	273,878	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	224,082	224,082	0
2211016	Purchase of Uniforms and Clothing – Staff	185,000	185,000	0

2210504	Printing, Advertising and Information Supplies and Services	329,040	329,040	0
2211101	Stationery	35,000	35,000	0
2211313	Security operations	60,000	60,000	0
2210704	Conference facility	825,000	825,000	0
3111108	clamping materials	100,000	100,000	0
2210801	Catering facilities	100,000	100,000	0
	Revenue Automation	0	15000000	
3111112	Software	27,000,000	27,000,000	0
2211306	Subscription to professional bodies	120,000	120,000	0
2210711	Tuition fee	300,000	300,000	0
		<b>36,285,542</b>	<b>51285542</b>	<b>15000000</b>

## INFORMATION, COMMUNICATION AND TECHNOLOGY

### Information, communication and technology management and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	1 <sup>st</sup> Revised Estimates	2 <sup>ND</sup> Revised Estimates	Variations
		2022/2023	2022/2023	2022/2023
2210303	Daily Subsistence Allowance	480,000	480,000	0
2210301	Travel cost	180,000	180,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000	10,000	0
2210704	Conference facilities	60,000	60,000	0
2210711	Tuition fee	400,000	400,000	0
2210306	Subscriptions	50,000	50,000	0
2210712	Training Fee	400,000	400,000	0
2210502	Printing and publishing	100,000	100,000	0
2210801	Catering services	60,000	60,000	0
2220210	Maintenance of computer software and network	1,260,000	1,260,000	0
<b>Total</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>

**Information, communication and technology infrastructural support services**

SUB ITEM CODE	SUB ITEM DESCRIPTION		1 <sup>st</sup> Revised Estimates	2 <sup>nd</sup> Revised Estimates	Variations
			2022/2023	2022/2023	2022/2023
3111004	CO	Installation of PABX	10,000,000	10,000,000	0
	<b>Total</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>

**5.10 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION**

Project name	Description of activity	Location	AMOUNT	1 <sup>st</sup> REVISED ESTIMATE	2 <sup>nd</sup> Revised Estimates	Variation
Revenue Automation	Mapping and automation of revenue sources	Township	20,000,000	27,000,000	27,000,000	0
Feasibility Studies	Feasibility missions on the projects (CIDP and Sector Plans)	Countywide	25,000,000	25,000,000	25,000,000	0
Pending Bills and Obligations	Payment of the pending bills and obligations in all departments	Countywide	360,000,000	220,000,000	220,000,000	0
Car and mortgage fund	Car and mortgage fund to beneficiaries	Countywide	20,000,000	0	0	0
Emergency Fund	Emergency fund to emergency issues	Countywide	30,000,000	5,000,000	0	-5,000,000
ICT Infrastructure	Construction and equipping of the ICT Hub	County Headquarter	10,000,000	10,000,000	10,000,000	0
KDSP II	KDSP 11	County wide	0	112,815,048	112,815,048	0
Purchase of vehicles	Purchase of vehicles for the project work	Headquarter	0	23,665,751	23,665,751	0
Contraction of abuilding	Refurbishment of the Ifad Hall	Headquater	0	4,000,000	4,000,000	0
<b>Total</b>			<b>465,000,000</b>	<b>427,480,799</b>	<b>427,480,799</b>	<b>-5,000,000</b>

**5.11 PART J: PERSONNEL ESTABLISHMENT**

S/No	J/G	NO OF STAFF UNDER THE J/G	AMOUNT	1 <sup>st</sup> REVISED ESTIMATES	2 <sup>nd</sup> REVISED ESTIMATES	VARIATION
1	R	3	7,295,400	7,295,400	7,295,400	0
2	Q	1	1,906,110	1,906,110	1,906,110	0
3	P	8	20,502,720	20,502,720	20,502,720	0
4	N	5	7,481,500	7,481,500	7,481,500	0
5	M	14	14,329,693	14,329,693	14,329,693	0
6	L	9	12,825,000	12,825,000	12,825,000	0
7	K	62	80,874,020	80,874,020	80,874,020	0
8	J	41	2,159,560	2,159,560	2,159,560	0
9	H	41	7,678,920	7,678,920	7,678,920	0

<b>10</b>	G	78	48,081,160	48,081,160	48,081,160	0
<b>11</b>	F	12	4,815,240	4,815,240	4,815,240	0
<b>12</b>	E	17	1,699,440	1,699,440	1,699,440	0
<b>13</b>	D	12	3,425,500	3,425,500	3,425,500	0
<b>14</b>	C	9	2,883,060	2,883,060	2,883,060	0
<b>TOTAL</b>		<b>312</b>	<b>215,957,323</b>	<b>215,957,323</b>	<b>215,957,323</b>	



## **CHAPTER SIX**

### **6.0 VOTE: 5264000000**

### **6.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

#### **6.2PART A: VISION**

To have a food secure and agriculturally prosperous county

#### **6.3 PART B: MISSION**

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

#### **6.4 PART C CONTEXT FOR BUDGET INTERVENTION**

##### **6.4.1 Expenditure trends**

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

In the financial year 2021/2022, the department was allocated a total of Kshs 480,235,981 where Kshs. 166,654,618(35%) for recurrent expenditure and Kshs. 313,581,363(65%) for development expenditure. The actual total expenditure during the same period was Ksh. 371,680,399 comprising of Ksh. 161,420,606 and Ksh. 210,259,793 as recurrent and development expenditures respectively. Recurrent expenditures represented an absorption rate of 97% whereas development expenditures reported an absorption rate of 67%. The absorption rate of the entire budget was 77%.

The total absorption rate was low due to late exchequer releases from the World Bank for the development capital grants.

In the financial year 2022/2023, the department was allocated Kshs. 522,190,360 where Kshs. 155,539,594(30%) was for recurrent expenditure and Kshs. 329,555,724(71%) was to fund development expenditure. The department received capital grants from NARIG-P of Ksh. 275,417,324 and ASDSP of Ksh. 10,138,400. In the 1<sup>st</sup> supplementary budget, the departmental budget has revised and has been allocated 513,863,279 where Kshs.159, 879,559 is for recurrent and Kshs. 353,983,720 for development. In the second Supplementary budget, the departmental budget wasn't revised and the programmes ceilings remained the same. The allocations are expected to deliver the outputs as explained in part of this context.

#### **6.4.2 Summary of achievements in the FY 2020/2021**

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 30 beehives farmers groups were trained.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where 8,000 bales of hay were produced earning farmers.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, 60 groups were trained and 2,380 chicks distributed.
- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting 80 dairy groups with trainings and demonstration materials for milk value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. 2,000 cows were inseminated.
- Countywide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated.
- Have successfully managed Meat Inspection services in all the five sub counties whereby 16,094 carcasses were inspected.
- Promotion and commercialization of fish farming where 22 fishponds were constructed by farmers and stocked with fingerlings.
- 2,000 farmers trained on fish farming.
- 9,200 tissue culture bananas distributed to 90 farmer groups across the entire County.

- 7,500 avocado seedlings distributed to 75 farmers groups in the county
- 80 Green houses are in Production of Horticultural Crops and individual farmers upscaling the technology with their own resources.
- 44 local vegetable farmers groups were trained across the 20 Nyamira County Wards.
- 4 Value chain farmers’ platforms formed in the County with their membership drawn from the wards and sub Counties.
- 135 CiG groups supported with NARIGP grants valued at Kshs 58.4Million

### 6.4.3 Constraints and challenges in budget implementation

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

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

#### **6.4.4 Major services/outputs to be provided in MTEF period 2022/2023-2024/2025**

- Payment of salary and wages of 194 staff
- Payment of 5 utility and bills
- Purchase of stationeries and 2 computers.
- Preparation of 5 budget and policy documents (ADP, CBROP,SECTOR PLANS,CFSP and PBBS)
- Preparation of 2 Agricultural bills
- Preparation of 2 Agriculture policies
- crop extension quarterly meeting in the head office
- technical training on new crop husbandry and technology transfer
- 20 crop extension officers training
- 10 technical trainings on new crop husbandry and technology transfer
- Training of 100 farmers on the modern farming technologies and innovation
- Promotion household food nutrition support
- Sensitization of 1000 farmers on avocado promotion
- Formation of farmers marketing structure for the main value chains.
- Purchase and distribution of Hass varieties of Avocado on market linkages
- Purchase of motorbikes to crop extension officers for efficient service delivery
- Training of 100 aquaculture farmers
- Purchase of 1 fishing gear
- Holding of aquaculture farmers' exchange tours
- Purchase of 100,000 certified tilapia & catfish seeds
- Training of 500 farmers on livestock development
- Low cost enterprises for the youths by provision of 10 kit hives and accessories for value addition
- Promotion of local poultry countywide
- Provision of 20 veterinary extension officers with arm length gloves
- Vaccination of livestock against zoonotic disease
- Provision of 12,000 AIE services
- Contribution to NARIG and ASDSP
- Implementing NARIG-P
- Implementing ASDSP II

#### 6.4.5 SUMMARY OF THE REVENUE SOURCES 2022/2023- 2024/2025

NO	REVENUE SOURCES					ITEM CODE
		Printed Estimates 2022/2023	1st supplementary 2022/2023	2nd supplementary 2022/2023	Variations	
1	Equitable Sharable Revenue	159,819,631	149,159,596	134,690,184	- 14,469,412	9910101
2	ASDSP	10,138,400	4,781,637	4,781,637	0	1320202
3	World Bank Grant-NARGP	275,417,324	181,161,414	181,161,414	0	1320202
	NARIGP (Opening Balances)		54,014,699	54,014,699	0	1320202
	NARIGP (Amount not yet received from the Donor)		80,891,871	80,891,871	0	1320202
	ASDP (Amount not yet received from the Donor)		4,134,099	4,134,099	0	1320202
	<b>SUB-TOTAL</b>	<b>445,375,355</b>	<b>474,143,316</b>	<b>459,673,904</b>	<b>- 14,469,412</b>	
	<b>Local Revenue</b>				-	
1	Cattle Movement Permit	568,472	568,472	775,556	207,084	1520321
2	Cattle Fee	3,121,886	3,121,886	4,259,144	1,137,258	1520321
3	Slaughter Fee	26,655	26,655	36,365	9,710	1450105
4	Veterinary	16,015,570	16,015,570	21,849,813	5,834,243	1450105
5	Agricultural Cess	19,987,380	19,987,380	27,268,497	7,281,117	1420345
	<b>Sub-Total</b>	<b>39,719,963</b>	<b>39,719,963</b>	<b>54,189,375</b>	<b>14,469,412</b>	
	<b>TOTAL</b>	<b>485,095,318</b>	<b>513,863,279</b>	<b>513,863,279</b>	-	

## 6.5 PART D: PROGRAM OBJECTIVES

No.	Programmes	Strategic Objectives
1	General Administration, Policy Planning 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

## 6.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023

Programme	Delivery Unit	Key Outputs	Key performance indicators	Printed 2022/23	1st supplementary	2nd supplementary	Variance
<b>Programme 1: Policy planning, general administration and support service</b>							
1. General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	194	194	194	0
1.2: Policy and planning	Policy	Agriculture policies developed	No. Of policies developed	2	2	2	0
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	20	20	20	0
	Planning	Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	5	0
<b>Programme 2: Crop, agribusiness and land management services</b>							
2.1: Crop development services	Agriculture	Extension farmers trained	No of extension officers trained	20	20	20	0
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	10	10	10	0
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	100	100	100	0
2.2: Agribusiness	Agriculture	Farmers sensitized on avocado promotion	No of farmers Sensitized	1,000	1,000	1,000	0

		Farmers marketing structure formed for the main value chains.	No of saccos formed	4	4	4	0
		Hass varieties of Avocado purchased and distributed on market linkages	No of avocado purchased and farmers trained	24,000	20,000	20,000	0
<b>Programme 3: Fisheries development and promotion services</b>							<b>0</b>
							<b>0</b>
3.1: Aquaculture promotion services	Fisheries	Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	200,000	100,000	100,000	0
		Aquaculture farmers' exchange tours	No of tours held	100	100	100	0
		Fishing gears purchased	No of fishing gears purchased	1	1	1	0
<b>Programme 4: Livestock promotion and development</b>							
4.1: Livestock products value addition and marketing		Farmers trained on livestock development	No of farmers trained	500	500	500	0
		Bee Farmers supported	No. Of bee hive kits procured	40	20	20	0
			No. Of beneficiaries Targeted(groups)	40	20	20	0
		Poultry farmers supported	No. Of chicks distributed	4,000	2,000	2,000	0
		Farmer trained on Extension services	No of farmer trainings done	1000	1000	1000	0
4.2: Animal health disease and management	Veterinary	Animals inseminated	No of dose of semen procured	12,000	10,000	10,000	0
			No of animals inseminated	12,000	10,000	10,000	0
			No of Heifers sired	6,000	5,000	5,000	0
		Diseases and pest controlled	No of animals vaccinated (cattle)	10,000	10,000	10,000	0
<b>P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)</b>							
		Poultry Value Chain developed	No. Of beneficiaries trained	7,800	8,000	8,000	0
			No. Of poultry vcs developed	1	1	1	0
			No. Of target beneficiary groups trained	400	420	420	0
			No. Of Dairy vcs developed	1	1	1	0
			No. Of Dairy beneficiaries trained	750	1,000	1,000	0
		Guide program implementation documents developed	No. Of policy documents developed	1	1	1	0
		Banana value chain developed	No. Of value chains developed	1	1	1	0

<b>P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)</b>									
ASDSP		Banana Value Chain developed	No. Of TC banana beneficiaries trained	2,200	2,000	2,000	0		
		L.Vegetables value chain developed	No. Of value chains developed	1	1	1	0		
			No. Of L/ Vegetable beneficiaries trained	2,400	2,400	2,400	0		
		Cow Milk VC developed	No. Of value chains developed	1	1	1	0		
			No. Target beneficiaries	2,350	2,350	2,350	0		

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

<b>SUMMARY OF PROGRAMMES</b>										
Programmes	Sub-Programmes	Sub-Programmes	Objectives	Printed Estimate						
				REC	Grant	DEV	Printed Estimates 2022/2023	1st supplementary 2022/2023	2nd supplementary 2022/2023	Variance
P 1 :General administration, Policy planning and support services	SP 1.1 General Administration and support services	CSP 1.1 General administration and support services	Improve customer service delivery by 20% of the 2017 - 2018 performance	148,736,432	-	-	148,736,432	150,240,032	150,240,032	0
	SP 1.2 Policy Planning	CSP 1.2 Policy and planning		1,474,918	-	-	1,474,918	1,474,918	1,474,918	0
		<b>sub total</b>		<b>150,211,350</b>	-	-	<b>150,211,350</b>	<b>151,714,950</b>	<b>151,714,950</b>	<b>0</b>



P 2 :Crops Management And Development	SP 2.1 Crops Management and Value Addition	CSP 2.1 Crop Managment and Value Addition	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county	1,029,624	285,555,724	12,000,000	298,585,348	340,013,344	340,013,344	0
	SP 2.2 Agribusiness Development	CSP 2.2 Agribusiness Development		1,000,000	-	16,000,000	17,000,000	7,000,000	7,000,000	0
		<b>sub-total</b>		<b>2,029,624</b>	<b>285,555,724</b>	<b>28,000,000</b>	<b>315,585,348</b>	<b>347,013,344</b>	<b>347,013,344</b>	<b>0</b>
P 3 :Fisheries development and promotion services	SP 3.1Aquaculture Development	221	Increase fish farming and consumption and making it an economic enterprise in the county	1,001,616	-	2,000,000	3,001,616	2,001,616	2,001,616	0
		<b>sub total</b>		<b>1,001,616</b>	<b>-</b>	<b>2,000,000</b>	<b>3,001,616</b>	<b>2,001,616</b>	<b>2,001,616</b>	<b>0</b>

P 4 :Livestock promotion and development	SP 4.1:Livestock Management and value addition	CSP 4.1 Livestock products value addition and marketing	Improve livestock productivity by 30% and ensure safe animal products for human consumption	1,069,140		4,000,000	5,069,140	3,069,140	3,069,140	0
	SP 4.2: Livestock Production and Marketing Services									0
	SP 4.3: Animal Managment and Development	CSP 4.2 Animal health disease and management		1,227,864		10,000,000	11,227,864	10,064,229	10,064,229	0
		<b>sub total</b>		<b>2,297,004</b>	-	<b>14,000,000</b>	<b>16,297,004</b>	<b>13,133,369</b>	<b>13,133,369</b>	<b>0</b>
<b>TOTALS</b>				<b>155,539,594</b>	<b>285,555,724</b>	<b>44,000,000</b>	<b>485,095,318</b>	<b>513,863,279</b>	<b>513,863,279</b>	<b>0</b>

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

Economic Classification	Printed Estimates	1st supplementary	2nd supplementary	Variance
	2022/2023	2022/2023	2022/2023	2022/2024
<b>Current Expenditure</b>	<b>155,539,594</b>	<b>159,879,559</b>	<b>159,879,559</b>	<b>0</b>
Compensation to Employees	133,714,252	133,714,252	133,714,252	0
Use of Goods and Services	5,740,000	10,079,965	10,079,965	0
Social Benefits	9,813,342	9,813,342	9,813,342	0
Other Recurrent	6,272,000	6,272,000	6,272,000	0
<b>Capital Expenditure</b>	<b>329,555,724</b>	<b>353,983,720</b>	<b>353,983,720</b>	<b>0</b>
Acquisition of Non-Financial Assets	22,000,000	9,000,000	9,000,000	0
Capital Grants and other transfers	297,555,724	336,983,720	336,983,720	0
Other Development	10,000,000	8,000,000	8,000,000	0
<b>Total Expenditure</b>	<b>485,095,318</b>	<b>513,863,279</b>	<b>513,863,279</b>	<b>0</b>

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

	Printed Estimates	1st Supplementary	2nd Supplementary	Variance
	2022/2023	2022/2023	2022/2023	2022/2023
<b>Programme 1: Policy Planning, General Administration And Support Services</b>				
<b>Sub-Programme1. General Administration And Support Services</b>				
Current Expenditure	148,736,432	150,240,032	150,240,032	0
Compensation To Employees	133,714,252	133,714,252	133,714,252	0
Use Of Goods And Services	196,838	1,700,438	1,700,438	0
Social Benefits	9,813,342	9,813,342	9,813,342	0
Other Recurrent	5,012,000	5,012,000	5,012,000	0
Sub Total	148,736,432	150,240,032	150,240,032	0
<b>Sub-Programme:2 Policy And Planning</b>				
Current Expenditure	1,474,918	1,474,918	1,474,918	0
Use Of Goods And Services	1,474,918	1,474,918	1,474,918	0
Other Recurrent	0	0	0	0
Sub Total	1,474,918	1,474,918	1,474,918	0
<b>TOTAL</b>	<b>150,211,350</b>	<b>151,714,950</b>	<b>151,714,950</b>	<b>0</b>
<b>Programme 2: Crop Management And Development</b>				
<b>Sub-Programme 2.1: Crop Management And Value Addition</b>				
Current Expenditure	1,029,624	3,029,624	3,029,624	0
Use Of Goods And Services	1,029,624	3,029,624	3,029,624	0
Capital Expenditure	297,555,724	336,983,720	336,983,720	0
Acquisition Of Non-Financial Assets	0	0	0	0
Other Development	297,555,724	336,983,720	336,983,720	0
Sub Total	298,585,348	340,013,344	340,013,344	0
<b>Sub-Programme 2.2 Agribusiness Development</b>				
Current Expenditure	1,000,000	1,000,000	1,000,000	0
Other Recurrent	1,000,000	1,000,000	1,000,000	0
Capital Expenditure	16,000,000	6,000,000	6,000,000	0
Acquisition Of Non-Financial Assets	16,000,000	6,000,000	6,000,000	0
Other Development	0	0	0	0
Sub Total	17,000,000	7,000,000	7,000,000	0
<b>TOTAL</b>	<b>315,585,348</b>	<b>347,013,344</b>	<b>347,013,344</b>	<b>0</b>
<b>Program 3: Fisheries Development And Promotion Services</b>				
<b>Sub-Programme 3.1: Aquaculture Promotion Services</b>				
Current Expenditure	1,001,616	1,001,616	1,001,616	0
Use Of Goods And Services	841,616	841,616	841,616	0

<b>Other Recurrent</b>	160,000	160000	160000	0
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>1000000</b>	<b>1000000</b>	<b>0</b>
<b>Acquisition Of Non-Financial Assets</b>	2,000,000	1000000	1000000	0
<b>Other Development</b>	0	0	0	0
<b>Sub-Total</b>	<b>3,001,616</b>	<b>2,001,616</b>	<b>2,001,616</b>	<b>0</b>
<b>Programme 4: Livestock Promotion And Development</b>				
<b>Sub-Programme 4.1: Livestock Management And Value Addition</b>				
<b>Current Expenditure</b>	<b>1,069,140</b>	<b>1,069,140</b>	<b>1,069,140</b>	<b>0</b>
<b>Use Of Goods And Services</b>	969,140	969,140	969,140	0
<b>Other Recurrent</b>	100,000	100,000	100,000	0
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>Acquisition Of Non-Financial Assets</b>	4,000,000	2,000,000	2,000,000	0
<b>Other Development</b>	-			0
<b>Sub Total</b>	<b>5,069,140</b>	<b>3,069,140</b>	<b>3,069,140</b>	<b>0</b>
<b>Sub-Programme 4.3: Animal Management And Development Service</b>				
<b>Current Expenditure</b>	<b>1,227,864</b>	<b>2,064,229</b>	<b>2,064,229</b>	<b>0</b>
<b>Use Of Goods And Services</b>	1,227,864	2,064,229	2,064,229	0
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>
<b>Acquisition Of Non-Financial Assets</b>	-			0
<b>Other Development</b>	10,000,000	8,000,000	8,000,000	0
<b>Sub-Total</b>	<b>11,227,864</b>	<b>10,064,229</b>	<b>10,064,229</b>	<b>0</b>
<b>TOTAL</b>	<b>16,297,004</b>	<b>13,133,369</b>	<b>13,133,369</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>485,095,318</b>	<b>513,863,279</b>	<b>513,863,279</b>	<b>0</b>

## 6.10 PART I: HEADS AND ITEMS

### 6.10.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES.

#### a) S.P 1: General Administration and Support Services

<b>SP 1.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>					
<b>Sub Item Code</b>	<b>Item Description</b>	<b>Printed Estimates</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>variance</b>
		<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
2110101	Basic Salaries - Civil Service	106,126,520	106,126,520	106,126,520	0
2110301	House Allowance	14,536,249	14,536,249	14,536,249	0
2110314	Transport Allowance	12,051,484	12,051,484	12,051,484	0
2110320	Leave Allowance	1,000,000	1,000,000	1,000,000	0
2710102	GRATUITY	-	-	-	0
2210799	NITA	123,000	123,000	123,000	0

2120103	Employer Contribution to Staff Pensions Scheme	9,587,142	9,587,142	9,587,142	0
2120201	Employer Contributions to National Social and Health Insurance Scheme	103,200	103,200	103,200	0
2210101	Electricity	100,838	500,000	500,000	0
2210102	Water and sewerage charges	60,000	120,000	120,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	200,000	200,000	0
3110704	Purchase of Bicycles and Motorcycles	5,012,000	5,012,000	5,012,000	0
2210904	Motor Vehicle Insurance		500,000	500,000	0
2210904	Motor Vehicle Insurance(motorcycles)		344,438	344,438	0
2210203	Courier and Postal Services	36,000	36,000	36,000	0
	<b>Total</b>	<b>148,736,432</b>	<b>150,240,032</b>	<b>150,240,032</b>	<b>0</b>

**b) S.P 2: Policy and planning**

<b>SUB PROGRAMME VOTE ITEM DETAILS</b>					
<b>SP 1.2 Policy Planning recurrent</b>					
<b>ITEM CODE</b>	<b>Item Description</b>	<b>Printed Estimates</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>Variance</b>
		<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	0	0
2110314	Transport Allowance	340,000	340,000	340,000	0
	DSA - foreign Travel	0	0	0	0
2210302	Accommodation - Domestic Travel	0	0	0	0
2210303	Daily Subsistence Allowance	836,800	836,800	836,800	0
2210505	Trade Shows and Exhibitions	0	0	0	0
	Printing, Advertising - Other	0	0	0	0
2210604	Hire of Transport	0	0	0	0
2210704	Hire of Training Facilities and Equipment	0	0	0	0
2210711	Tuition Fees	0	0	0	0
2210802	Conference facilities	298,118	298,118	298,118	0
2211201	Refined Fuels and Lubricants for Transport	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	0	0
	<b>Total</b>	<b>1,474,918</b>	<b>1,474,918</b>	<b>1,474,918</b>	<b>0</b>

## 6.10.2 CROPS MANAGEMENT AND DEVELOPMENT

### a) SP 2.1 Crop Management and value addition

SP 2.1 Crops Management and Value Addition					
RECURRENT					
Sub-Item Code	Item Description	Printed Estimates	1st supplementary	2nd Supplementary	Variance
		2022/2023	2022/2023	2022/2023	2022/2023
2210303	Daily Subsistence Allowance	80,000	80,000	80,000	0
2210301	Transport Allowance	65,000	65,000	65,000	0
2210302	Accommodation - Domestic Travel	420,000	420,000	420,000	0
2211101	Stationery	100,000	100,000	100,000	0
2210704	Hire of Training Facilities and Equipment	200,000	200,000	200,000	0
2210703	Production and Printing of Training Materials	100,000	100,000	100,000	0
2210505	Trade Shows and Exhibitions	64,624	64,624	64,624	0
2211201	Refined Fuels and Lubricants for Transport		1,000,000	1,000,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles		500,000	500,000	0
2220101	Repair and Maintenance of motor cycles		500,000	500,000	0
	<b>Total</b>	<b>1,029,624</b>	<b>3,029,624</b>	<b>3,029,624</b>	<b>0</b>
DEVELOPMENT					
2610100	County Contribution to NARIG and ASDSP	12,000,000	12,000,000	12,000,000	0
2610100	NARIG	275,417,324	181,161,414	181,161,414	0
2610100	ASDSP	10,138,400	4,781,637	4,781,637	0
	UNSPENT	-	-	-	0
2610100	NARIGP (Opening Balances)		54,014,699	54,014,699	0
2610100	NARIGP (Amount not yet received from the Donor)		80,891,871	80,891,871	0
2610100	ASDP (Amount not yet received from the Donor)		4,134,099	4,134,099	0
	<b>Total</b>	<b>297,555,724</b>	<b>336,983,720</b>	<b>336,983,720</b>	<b>0</b>
<b>TOTAL</b>		<b>298,585,348</b>	<b>340,013,344</b>	<b>340,013,344</b>	<b>0</b>

### b) SP 2.2 Agribusiness Development

SUB-ITEM CODE	ITEM	Printed Estimates	1st supplementary	2nd supplementary	Variance
		2022/2023	2022/2023	2022/2023	2022/2023
	RECCURENT				

	<b>DSA</b>				
3111301	Purchase of Certified Crop Seed	1,000,000	1,000,000	1,000,000	0
	<b>sub total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
	<b>DEVELOPMENT</b>				
	Farmers Sacco (Main value Chains)	6,000,000	3,000,000	3,000,000	0
3111301	Purchase of Certified Crop Seed	6,000,000	3,000,000	3,000,000	0
3111103	Purchase of Agricultural Machinery and Equipment	4,000,000	-	-	0
	<b>sub total</b>	<b>16,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>
	<b>TOTALS</b>	<b>17,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>



**6.10.3 FISHERIES DEVELOPMENT PROMOTION SERVICES.**

**a) S.P 3.1 Aquaculture promotion services**

<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>Printed Estimates</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>variance</b>
<b>RECURRENT</b>		<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
2210704	Hire of Training Facilities and Equipment	700,000	700,000	700,000	0
2211007	Agricultural Materials, Supplies and Small Equipment	141,616	141,616	141,616	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	160,000	160,000	160,000	0
	<b>sub total</b>	<b>1,001,616</b>	<b>1,001,616</b>	<b>1,001,616</b>	<b>0</b>
<b>DEVELOPMENT</b>					
<b>ITEM CODE</b>	<b>ITEM DESCRIPTION</b>				
3111302	Purchase of Animals and Breeding Stock	2,000,000	1,000,000	1,000,000	0
	<b>sub total</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>total</b>		<b>3,001,616</b>	<b>2,001,616</b>	<b>2,001,616</b>	<b>0</b>

#### 6.10.4 LIVESTOCK PROMOTION AND DEVELOPMENT

##### a) S.P 4.1 Livestock Management and value addition

<b>SP 4.1: Livestock Management and value addition</b>					
<b>RECURRENT</b>		<b>Printed Estimates</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>variance</b>
<b>ITEM CODE</b>	<b>ITEM</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
2210303	DSA	219,140	219,140	219,140	0
2210301	Transport allowance	500,000	500,000	500,000	0
2210303	DSA Lunches	250,000	250,000	250,000	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	100,000	100,000	100,000	0
		<b>1,069,140</b>	<b>1,069,140</b>	<b>1,069,140</b>	<b>0</b>
<b>DEVELOPMENT</b>					
3111103	Purchase of Agricultural Machinery and Equipment	2,000,000	1,000,000	1,000,000	0
3111302	Purchase of Animals and Breeding Stock	2,000,000	1,000,000	1,000,000	0
	<b>sub total</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
<b>Total</b>		<b>5,069,140</b>	<b>3,069,140</b>	<b>3,069,140</b>	<b>0</b>

##### b) S.P 4.3: Animal Health, Health Disease And Meat Inspection Support Services

		<b>Printed Estimates</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>Variance</b>
<b>ITEM CODE</b>	<b>ITEM</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
<b>RECURRENT</b>					
2211003	Veterinarian Supplies and Materials	200,000	200,000	200,000	0
2210708	Trainer Allowance	320,000	320,000	320,000	0
2211201	Refined Fuels and Lubricants for Transport	557,864	557,864	557,864	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	150,000	150,000	0
2210711	Tuition Fees Allowance		836,365	836,365	0
	<b>SUB-TOTAL</b>	<b>1,227,864</b>	<b>2,064,229</b>	<b>2,064,229</b>	<b>0</b>
<b>DEVELOPMENT</b>					
2211003	Veterinarian Supplies and Materials	8,000,000	6,000,000	6,000,000	0
2211026	Purchase of Vaccines and Sera	2,000,000	2,000,000	2,000,000	0
	<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>11,227,864</b>	<b>10,064,229</b>	<b>10,064,229</b>	<b>0</b>

**6.10.5 LIST OF FLAGSHIP DEVELOPMENT PROJECTS IN THE FY 2022/2023**

<b>LIST OF PROJECTS</b>							
<b>ITEM</b>	<b>Project name</b>	<b>Description of activity</b>	<b>Location</b>	<b>Printed Estimates 2022/2023</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>Variance</b>
1	NARIGP	Training of farmers	20 counties	275,417,324	181,161,414	181,161,414	0
2	ASDSP	Training of farmers	20 counties	10,138,400	4,781,637	4,781,637	0
3	Contribution toward ASDSP	Training of farmers	20 counties	5,500,000	5,500,000	5,500,000	0
4	Contribution towards NARIGP	Training of farmers	20 counties	6,500,000	6,500,000	6,500,000	0
5	NARIGP (Opening Balances)		20 counties		54,014,699	54,014,699	0
6	NARIGP (Amount not yet received from the Donor)		20 counties		80,891,871	80,891,871	0
7	ASDP (Amount not yet received from the Donor)		20 counties		4,134,099	4,134,099	0
8	Artificial insemination services	Provision of AIE services and accessories	20 counties	8,000,000	6,000,000	6,000,000	0
9	Aquaculture Promotion	Provision of fingerlings and fishponds	20 counties	2,000,000	1,000,000	1,000,000	0
10	Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	20 counties	6,000,000	3,000,000	3,000,000	0
11	Avocado Promotion	Purchase and distribution of Hass varieties and market linkages	20 counties	6,000,000	3,000,000	3,000,000	0
12	Apiculture production (Bee keeping)	low cost enterprises for the youths by provision of hives and accessories for value addition	20 counties	2,000,000	1,000,000	1,000,000	0
13	Poultry production improvement	local poultry production improvement	20 counties	2,000,000	1,000,000	1,000,000	0
14	Vegetable drier	purchase of vegetable drier	20 counties	4,000,000	0	0	0
15	Animal Vaccinations	Protection of animals against zoonotic diseases	20 counties	2,000,000	2,000,000	2,000,000	0
	<b>Total</b>			<b>329,555,724</b>	<b>353,983,720</b>	<b>353,983,720</b>	<b>0</b>

**6.11 PART J: PERSONNEL ESTABLISHMENT**

<b>S/No</b>	<b>J/G</b>	<b>NO OF STAFF UNDER THE J/G</b>	<b>Printed 2022/2023</b>	<b>1st supplementary</b>	<b>2nd supplementary</b>	<b>Variance</b>
<b>1</b>	R	3	7,295,400	7,295,400	7,295,400	0
<b>2</b>	Q	1	1,906,120	1,906,120	1,906,120	0
<b>3</b>	P	8	20,502,720	20,502,720	20,502,720	0
<b>4</b>	N	5	7,481,560	7,481,560	7,481,560	0
<b>5</b>	M	14	14,329,694	14,329,694	14,329,694	0
<b>6</b>	L	9	12,825,000	12,825,000	12,825,000	0
<b>7</b>	K	22	18,444,120	18,444,120	18,444,120	0
<b>8</b>	J	2	2,159,560	2,159,560	2,159,560	0
<b>9</b>	H	12	7,678,920	7,678,920	7,678,920	0
<b>10</b>	G	78	38,081,160	38,081,160	38,081,160	0
<b>11</b>	F	12	4,815,240	4,815,240	4,815,240	0
<b>12</b>	E	7	1,699,440	1,699,440	1,699,440	0
<b>13</b>	D	12	3,425,500	3,425,500	3,425,500	0
<b>14</b>	C	9	2,883,160	2,883,160	2,883,160	0
<b>TOTAL</b>		<b>194</b>	<b>143,527,594</b>	<b>143,527,594</b>	<b>143,527,594</b>	<b>0</b>

## CHAPTER SEVEN

### **7.0 VOTE: 5265000000**

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

#### **7.2 PART A: VISION**

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

#### **7.3 PART B: MISSION**

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

#### **7.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW**

##### **7.4.1 Expenditure Trends**

In the financial year 2020/2021 the department was allocated Ksh. 112,884,967 with recurrent expenditure being allocated Ksh. 248,728,904. The analysis of the full year expenditure indicated an absorption rate of 85% on recurrent and development allocations.

In the Financial year 2021/2022, the department has been allocated Ksh. 98,623,857 for recurrent and Ksh. 146,400,000 for development expenditures. The total allocation for the department is Ksh. 245,023,857 expected to deliver the interventions as explained in this context.

In the budget for financial year 2022/2023, the department will be allocated Ksh. 81,484,611 for recurrent and Ksh. 237,880,043 for development expenditures. The total allocation for the department is Ksh. 319,364,654 expected to deliver the interventions as explained in this context. However, the budget was revised according to the first supplementary budget whereby the department was allocated a total of Ksh 172,694,654 where Ksh. 81,484,611 is recurrent expenditure and Ksh 91,210,043 for development expenditure. The second supplementary budget has allocated Ksh. 81,484,611 for recurrent expenditure and Ksh. 126,201,043 for development expenditure for a total of Ksh. 207,694,654 for the whole department.

##### **7.4.2 Major achievements for the period 2020/2021-2021/2022**

- Climate change ACT, policy, Action Plan and Adaptation plans approved.
- 8 of boreholes drilled by National Water Harvesting and Storage Authority are done
- 16 constructed pipelines, kiosks, tanks and plants treated
- 250 springs constructed
- Drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Pauls Gekano secondary borehole by LVSWWDA

- Construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo
- Construction of 3 500m<sup>3</sup> storage tanks
- 1 tree nursery developed to promote agroforestry
- 15,000 tons of garbage collected and dumped
- dumpsites maintained
- 66 streetlight poles installed
- 160,000 seedlings distributed to protect rivers

### 7.4.3 Constraints and challenges in budget implementation

Challenges/milestones	Way forward
<p>Inadequate funding;</p> <p>Environmental degradation;</p> <p>Encroachment of water catchments.</p> <p>Lack of local ownership for the projects,</p> <p>Planting of blue gum trees at river / stream banks, water catchments and springs.</p> <p>Existing water supplies systems are overstretched and cannot supply enough water for the increasing population.</p> <p>Supply of piped water is limited to few market centers.</p> <p>Inadequate baseline data and information on KPI,</p> <p>Ineffective planning including rates of access to water resources.</p> <p>Poor storage;</p> <p>Inadequate skills and staff shortages, financial constraints</p>	<p>Mobilize more resources from partners-NGOs, water service provider, private sector;</p> <p>Community sensitization against encroachment in water catchments;</p> <p>Protect more springs and rehabilitate and expand existing water facilities.</p> <p>Policy formulation</p> <p>Promote and use appropriate technologies</p> <p>Improved management.</p> <p>Community Participation in the management of water resources through formulation of Water Users Association (WUAs) and collaborate with WARMA to form WRUAs for catchment protection</p> <p>Prompt payment of contractors to avoid litigation in future</p> <p>Carry out baseline survey to identify number of households with access to safe water</p> <p>Carry out comprehensive rehabilitation of existing water works to increase water production</p> <p>Increase water coverage in the rural areas</p> <p>Collaborate with other stakeholders for resource mobilization to fund water supplies</p>

Continued degradation of the water catchment areas	Limit number of supplementary budgets to enable departments plan properly
Delay in payment of contractors thus hindering project completion rate	
Political incitement	
Frequent supplementary budgets	

#### **7.4.4 Major services/outputs to be provided in MTEF period 2022/2023– 2024/2025**

- Salary payment to 115 officers
- Payment of 13 utility bills
- Purchase of Office stationeries
- Training and capacity building of 18 staff members
- Preparation of 3 departmental budgets per year
- Completion of Kiabonyoru water project
- Purchase of crusher for quarry harvesting
- Completion of Nyambaria Water project
- Raising of Sirate Water Tank
- Reticulation of Chania-Nyasio Kewanda Water Project
- Purchase of tractor for garbage collection
- Completion of Getare Water Project
- Kitaru Emboye water project
- Climate Change Intervention, mitigation, adaptation and policy making
- Raising main water tank, surface pump, equipping and distribution of 11 boreholes
- Repair and Maintenance of Solar Street Lights
- Protection of riparian and water catchment areas
- Construction of sewerage facilities at Nyamira HQ
- Dumping Sites identification, excavation and Fencing
- Spring Protection at Itibo
- 10 skips' foundation, construction and installation
- Completion of Nyaguku water Project

#### 7.4.5 Summary of the Revenue Sources 2022/2023-2024/2025

S/ NO	REVENUE SOURCES	Printed 2022/2023	Variance	1st Printed Sup 2022/2023	2nd Printed Sup 2022/2023	Variance
1	Equitable Sharable Revenue	159,163,627	-43,670,000	115,493,627	150,493,627	35,000,000
2	World Bank Grant towards Climate Change	125,000,000	-103,000,000	22,000,000	22,000,000	-
3	Unspent Balances	0	0	0	-	-
4	Advertisement Charges	0	0	0	-	-
5	Water, sanitation & irrigation fees	35,201,027	0	35,201,027	35,201,027	-
<b>GRAND TOTAL</b>		<b>319,364,654</b>	<b>-146,670,000</b>	<b>172,694,654</b>	<b>207,694,654</b>	<b>35,000,000</b>

#### 7.5 PART D: PROGRAM 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%



**7.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023–2024/2025**

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Printed	Approved 1st Sup Budget	Approved 2nd Sup Budget
				2022/2023	2022/2023	2022/2023
Program 1: Policy, Planning, general administration and support services						
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	115	115	115
	Administration	Staff recruitment	No of new staff recruited	10	0	0
	Administration	Utility bills	Bills paid	12	12	12
	Administration	Training and capacity building	No of courses attended	10	5	5
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	3	3	3
		Budget plan	Budget developed	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12
		Fuel and lubricants	Liters supplied	100,000	100,000	100,000
		Maintenance of motor vehicles/cycles	No. of services carried out	100	100	100
		Purchase of double cabins for the supervision	No of vehicles purchased	1	0	0
Program 2: Water Supply and Management Services						
Outcome: To improve access to safe and portable water						
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	5	5	5
		Boreholes equipped	No of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	20	10	11
		Piped Water supply schemes	No. of Kilometers pipelines laid	68	68	

		Electricity connection to Tinga water supply	Electricity supplied	0	0	
		Spring protection	No of springs constructed	100	100	100
		Water storage	No. of Water pan desilted	2	2	2
		Feasibility study	No of feasibility study reports	4	4	4
		Rain water harvesting	No. of schools supplied with tanks	10	10	10
Major Town water management services	Water	Completion/Overhaul of water supplies	No of water supplies overhauled	2	2	2
		Purchase of water treatment chemicals	kgs of chemical purchased	200	200	200
Program 3: Energy mineral resources services						
Outcome. To promote secure business environment						
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	50	50	50
		High mast street lighting	No of lights installed	5	5	
		Home solar lights	Number of solar units distributed	500	500	500
		Environmental impact assessment for mining sites	No of Impact reports	0	0	
Program 4: Environmental Protection and Management services						
Outcome. To promote clean and healthy environment						

Agroforestry promotion services	Environment and Natural resources	Afforestation of hilltops	Number of forests replanted.	2	2	2
		Distribution of tree seedlings	No seedlings distributed	50,000	50,000	50000
		Solid waste collection	No of tons collected and dumped	15,000	15,000	15000
		Payment of wages (casual labor)	No. of payrolls prepared	20	20	20
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	4	4	2
		Environmental impact assessment	No impact reports	4	4	2
		County Environment Committee meetings	No. of meetings held	4	4	4
		Skips foundation	No. of skips foundation	10	10	0
		Purchase of skips	No of skips purchased	10	10	0
Program 5: Climate Change services						
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	10,000	10,000	10000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	5,000	5,000	5000
Policy development and Planning		Climate change Policy & Bill	No. of policies	0	0	0

**7.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB PROGRAMS 2022/2023**

<b>Sub-Program</b>	<b>Printed Estimates</b>	<b>Variance</b>	<b>1st Printed Sup</b>	<b>2nd Printed Sup</b>	<b>Variance</b>
	<b>2022/2023</b>		<b>2022/2023</b>	<b>2022/2023</b>	
SP 1.1 Administration support services	75,503,952	0	75,503,952	75,503,952	0
SP 1.2: Policy and Planning	1,109,590	0	1,109,590	1,109,590	0
	76,613,542	0	76,613,542	76,613,542	0
SP 2.1Rural Water Services (Water Supply Infrastructure)	47,515,563	-13,880,043	33,635,520	33,635,520	0
SP 2.2Major town water management services.	11,000,000	-10,000,000	1,000,000	1,000,000	0
	58,515,563	-23,880,043	34,635,520	34,635,520	0
SP 3.1Pollution and Waste Management	171,100,000	116,000,000	55,100,000	90,100,000	35,000,000
SP 3.2 Agro forestry Promotion (Forest Conservation and Management )	1,420,089	0	1,420,089	1,420,089	0
	172,520,089	116,000,000	56,520,089	91,520,089	35,000,000
SP 4.1 Other energy sources promotion services	11,715,460	-6,789,957	4,925,503	4,925,503	0
	11,715,460	-6,789,957	4,925,503	4,925,503	0
<b>TOTAL</b>	<b>319,364,654</b>	<b>146,670,000</b>	<b>172,694,654</b>	<b>207,694,654</b>	<b>35,000,000</b>

**7.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023**

<b>Economic Classification</b>	<b>Printed Estimates</b>	<b>Variance</b>	<b>1st Printed Sup</b>	<b>2nd Printed Sup</b>	<b>Variance</b>
	<b>2022/2023</b>		<b>2022/2023</b>	<b>2022/2023</b>	
Current Expenditure	81,484,611	0	81,484,611	81,484,611	0
Compensation to Employees	64,484,611	0	64,484,611	64,484,611	0
Use of Goods and Services	17,000,000	0	17,000,000	17,000,000	0
Other Recurrent	0	0	0	0	0
Capital Expenditure	237,880,043	-146,670,000	91,210,043	126,210,043	35,000,000
Acquisition of Non-Financial Assets	237,880,043	-146,670,000	91,210,043	126,210,043	35,000,000
Total Expenditure	319,364,654	-146,670,000	172,694,654	207,694,654	35,000,000

**7.9 PART H: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION 2022/2023**

<b>Economic Classification</b>	<b>Printed Estimates</b>	<b>Variance</b>	<b>1st Approved Sup Budget</b>	<b>2nd Approved Sup Budget</b>	<b>Variance</b>
	<b>2022/2023</b>		<b>2022/2023</b>	<b>2022/2023</b>	
Program 1: Policy Planning, General Administration and Support Services					
Sub-Program 1.1 Administration support services					
Current Expenditure	75,503,952	0	75,503,952	75,503,952	0
Compensation to Employees	64,484,611	0	64,484,611	64,484,611	0
Use of Goods and Services	11,019,341	0	11,019,341	11,019,341	0
Sub-program 1.2 Policy planning					
Current Expenditure	1,109,590	0	1,109,590	1,109,590	0
Use of Goods and Services	1,109,590	0	1,109,590	1,109,590	0
Other recurrent	-	0	-	-	0
Program 2: Water Supply and Management Services					
Sub-Programme: 2.1 Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	635,520	0	635,520	635,520	0
Compensation to Employees	-	0	-	-	0

Use of Goods and Services	635,520	0	635,520	635,520	0
Capital Expenditure	46,880,043	-13,880,043	33,000,000	33,000,000	0
Acquisition on Non-Financial Assets	46,880,043	-13,880,043	33,000,000	33,000,000	0
Sub-Programme:2.2 Major town water management services.					
Current Expenditure	1,000,000	0	1,000,000	1,000,000	0
Use of Goods and Services	1,000,000	0	1,000,000	1,000,000	0
Capital Expenditure	10,000,000	-10,000,000	0	0	0
Acquisition on Non-Financial Assets	10,000,000	-10,000,000	0	0	0
Program 3:Environmental protection and management services					
Sub-Program 3.1: Agroforestry promotion services					
Current Expenditure	1,420,089	0	1,420,089	1,420,089	0
Compensation to Employees	-	0	-	-	0
Use of Goods and Services	1,420,089	0	1,420,089	1,420,089	0
Sub- Program 3.2 Pollution and waste management services					
Current Expenditure	1,100,000	0	1,100,000	1,100,000	0
Use of Goods and Services	1,100,000	0	1,100,000	1,100,000	0
Capital Expenditure	170,000,000	-116,000,000	54,000,000	89,000,000	35,000,000
Acquisition of Non-Financial Assets	170,000,000	-116,000,000	54,000,000	89,000,000	35,000,000
Program 4: Energy Resource Development Services					
Sub-Program 4:1 Energy resources development and services					
Current Expenditure	715,460	0	715,460	715,460	0
Compensation to Employees	-	0	-	-	0
Use of Goods and Services	715,460	0	715,460	715,460	0
Capital Expenditure	11,000,000	-6,789,957	4,210,043	4,210,043	0
Acquisition on Non-Financial Assets	11,000,000	-6,789,957	4,210,043	4,210,043	0
Total	319,364,654	-146,670,000	172,694,654	207,694,654	35,000,000

## 7.10 PART I: HEADS AND ITEMS

### P.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

**S.P.1.1 General Administration and Support Services**

<b>Sub Item Code</b>	<b>Item Description</b>	<b>Printed Estimate</b>	<b>Variance</b>	<b>1st Approved SUP Budget</b>	<b>2nd Approved SUP Budget</b>	<b>Variance</b>
		<b>2022/2023</b>		<b>2022/2023</b>	<b>2022/2023</b>	
2110101	Basic Salaries - Civil Service	44,049,978	0	44,049,978	44,049,978	0
2110301	House Allowance	8,557,200	0	8,557,200	8,557,200	0
2110314	Transport Allowance	5,064,000	0	5,064,000	5,064,000	0
2110320	Leave Allowance	526,000	0	526,000	526,000	0
2120399	NSSF	72,000	0	72,000	72,000	0
2120399	Pension	6,146,433	0	6,146,433	6,146,433	0
2710102	NITA	69,000	0	69,000	69,000	0
2210799	Electricity bills	100000	0	100,000	100,000	0
2110202	Water and sewerage charges	120,000	0	120,000	120,000	0
2210102	Telephone, Telex, Facsimile and Mobile Phone Services	60000	0	60,000	60,000	0
2210201	Courier and Postal Services	6,500	0	6,500	6,500	0
2210203	Subscriptions to Newspapers, Magazines and Periodicals	36,000	0	36,000	36,000	0
2210503	Renewal of drivers' license	10000	0	10,000	10,000	0
2210799	Catering Services (receptions), Gifts, Food and Drinks	240,000	0	240,000	240,000	0
2210801	Motor Vehicle Insurance	300,000	0	300,000	300,000	0
2210904	General Office Supplies	100,000	0	100,000	100,000	0
2211101	Sanitary and Cleaning Materials, Supplies and Services	72,000	0	72,000	72,000	0
2211103	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	0	50,000	50,000	0
2211306	Maintenance of Office Furniture and Equipment	120000	0	120,000	120,000	0
2211201	Maintenance of Buildings and Stations -- Non-Residential	60000	0	60,000	60,000	0
2211201	Maintenance of Computers, Software, and Networks	60,000	0	60,000	60,000	0
2211201	Purchase of Office Furniture and Fittings	1,000,000	0	1,000,000	1,000,000	0
3111001	Purchase of Computers, Printers and other IT Equipment	5,000,000	0	5,000,000	5,000,000	0
3111002	Maintenance of non-residential	15000	0	15,000	15,000	0
2211201	MV maintenance	1,200,000	0	1,200,000	1,200,000	0
2211201	Fuel and lubricants	2,400,000	0	2,400,000	2,400,000	0
2211201	other operating expenses	69841	0	69,841	69,841	0
Total		75,503,952	0	75,503,952	75,503,952	0

**S.P 1.2 Policy Planning Services**

Sub Item Code	Item Description	Printed Estimate	Variance	1st Approved Sup Budget	2nd Approved Sup Budget	Variance
		2022/2023		2022/2023	2022/2023	
2210301	Transport Refund	75,000	0	75,000	75,000	0
2210801	Catering	20,000	0	20,000	20,000	0
2210302	Accommodation - Domestic Travel	145,000	0	145,000	145,000	0
2210303	Daily Subsistence allowance	120,000	0	120,000	120,000	0
2210704	Hire of Training Facilities and Equipment	95,000	0	95,000	95,000	0
2210711	Tuition fee	600,000	0	600,000	600,000	0
2211101	General Office Supplies	22,000	0	22,000	22,000	0
2211201	Fuels for Transport	32,590	0	32,590	32,590	0
Total		1,109,590	0	1,109,590	1,109,590	0

#### 7.10.2 P.2 WATER SUPPLY AND MANAGEMENT SERVICES

##### S.P 2.1 Rural Water Services (Water Supply Infrastructure)

Item code	Item Description	Printed Estimate	Variance	1st Approved Sup Budget	2nd Approved Sup Budget	Variance
		2022/2023		2022/2023	2022/2023	
2110314	Transport Allowance	50,000	0	50,000	50,000	0
2210504	Advertising, Awareness and Publicity Campaigns	150,000	0	150,000	150,000	0
2211101	General Office Supplies	135,520	0	135,520	135,520	0
2211202	Fuel	50,000	0	50,000	50,000	0
2210303	DSA	250,000	0	250,000	250,000	0
	Purchase and delivery of tanks	2,000,000	-2,000,000			0
3110502	Nyaguku Water Project	4,000,000	-4,000,000			0
3110502	Borehole drilling works/ Development	25,000,000	8,000,000	33,000,000	33,000,000	0
3110502	Raising main, Water tank, surface pump, distribution pipeline	15,880,043	-15,880,043	0	0	0
	DEVELOPMENT	46,880,043	-13,880,043	33,000,000	33,000,000	0
	RECURRENT	635,520	0	635,520	635,520	0
Total		47,515,563	-13,880,043	33,635,520	33,635,520	0

##### S.P 2.2 MAJOR TOWN WATER MANAGEMENT SERVICES



Item code	Item Description	Printed Estimate 2022/2023	Variance	1st Approved Sup Budget 2022/2023	2nd Approved Sup Budget 2022/2023	Variance
2210303	Daily Subsistence Allowance	275,000	0	275,000	275,000	0
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	50,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	10,000	0	10,000	10,000	0
2211201	Fuel for Transport	75,000	0	75,000	75,000	0
2211310	Contracted Professional Services	70,000	0	70,000	70,000	0
2220101	MV maintenance	150,000	0	150,000	150,000	0
3110502	Water Supplies and Sewerage Chemicals	200,000	0	200,000	200,000	0
2210904	MV Insurance	20,000	0	20,000	20,000	0
3111502	Overhaul of Water Supplies and Sewerage	150,000	0	150,000	150,000	0
2630201	Grant towards Electricity Supply GWASCO	10,000,000	-10,000,000	0	0	0
	RECURRENT	1,000,000	0	1,000,000	1,000,000	0
	DEVELOPMENT	10,000,000	-10,000,000	-	-	0
Total		11,000,000	-10,000,000	1,000,000	1,000,000	0

### 7.10.3 P.3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

#### S.P 3.1 Pollution and Waste Management Services

Item code	Item Description	Printed Estimate 2022/2023	Variance	1st Approved Sup Budget 2022/2023	2nd Approved Sup Budget 2022/2023	Variance
2210301	Transport Refund	200,000	0	200,000	200,000	0
2210303	Daily Subsistence Allowance	210,000	0	210,000	210,000	0
2210504	Advertising, Awareness and Publicity Campaigns	20,000	0	20,000	20,000	0
2210704	Hire of Training Facilities and Equipment	45,000	0	45,000	45,000	0
2210801	Catering Services (receptions), Gifts, Food and Drinks	100,000	0	100,000	100,000	0
2211101	General Office Supplies	270,000	0	270,000	270,000	0
2211201	Fuel and for Transport	255,000	0	255,000	255,000	0
3111401	Climate change Mitigation, Adaptation and Policy	18,000,000	2,000,000	20,000,000	55,000,000	35,000,000
1320102	Grant for Climate change	125,000,000	103,000,000	22,000,000	22,000,000	0
3110705	Purchase of Garbage Truck	10,000,000	-1,000,000	9,000,000	9,000,000	0
3130101	Dumpsite Identification, Excavation & Fencing	10,000,000	-9,000,000	1,000,000	1,000,000	0
3130101	Reclaiming of Riparian Land	3,000,000	-3,000,000	0	0	0

3111504	Construction of Sewerage Facilities	2,000,000	-2,000,000	0	0	0
3111504	Spring Protection	2,000,000	0	2,000,000	2,000,000	0
	RECURRENT	1,100,000	0	1,100,000	1,100,000	0
	DEVELOPMENT	170,000,000	116,000,000	54,000,000	89,000,000	35,000,000
Total		171,100,000	116,000,000	55,100,000	89,100,000	35,000,000

### S.P 3.2: Agroforestry Promotion Services

Item code	Item Description	Printed 2022/2023	Variance	1st Approved Sup Budget 2022/2023	2nd Approved Sup Budget 2022/2023	Variance
2210302	Accommodation - Domestic Travel	300,000	0	300,000	300,000	0
2210303	Daily Subsistence allowance	300,000	0	300,000	300,000	0
2211201	Fuel for Transport	200,000	0	200,000	200,000	0
2211007	Agricultural Materials, Supplies, Small Equipment and Seedlings	320,089	0	320,089	320,089	0
2110202	Hire of casuals	200,000	0	200,000	200,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000	0	100,000	100,000	0
	RECURRENT	1,420,089	0	1,420,089	1,420,089	0
	DEVELOPMENT	-	0	-	-	0
Total		1,420,089	0	1,420,089	1,420,089	0

## 7.10.4 P.4 ENERGY AND MINERAL RESOURCES SERVICES

### S.P 4.1 Other Energy Sources Promotion Services

Item code	Item Description	Printed Estimate	Variance	1st Approved Sup Budget	2nd Approved Sup Budget	Variance
		2022/2023		2022/2023	2022/2023	
2210303	Daily Subsistence Allowance	200,000	0	200,000	200,000	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000	100,000	0
2210704	due diligence	100,000	0	100,000	100,000	0
2211101	General Office Supplies	50,000	0	50,000	50,000	0
2211201	Fuels for Transport	50,000	0	50,000	50,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	15,460	0	15,460	15,460	0
3111504	civil works	200,000	0	200,000	200,000	0
2210101	Electricity for production	0	0	0	0	0
3111504	Purchase/Construction of Garbage Skips	6,000,000	2,489,957	3,510,043	3,510,043	0

3111504	Repair and Maintenance of Solar Street Lights	5,000,000	4,300,000	700,000	700,000	0
	RECURRENT	715,460	0	715,460	715,460	0
	DEVELOPMENT	11,000,000	6,789,957	4,210,043	4,210,043	0
Total		11,715,460	6,789,957	4,925,503	4,925,503	0

#### 7.11 DETAILS OF THE DEVELOPMENT PROJECTS

Project Name	2022/2023 Cost (Ksh)	Variance	1st Approved SUP 2022/2023	2nd Approved SUP 2022/2023	Variance
Girigiri borehole project	4,400,000	-1,400,000	3,000,000	3,000,000	0
Egechini borehole project	4,200,000	-1,200,000	3,000,000	3,000,000	0
Kerongeta borehole project	4,300,000	-1,300,000	3,000,000	3,000,000	0
Sere borehole project	4,100,000	-1,100,000	3,000,000	3,000,000	0
Ikobe borehole project	4,230,000	-1,230,000	3,000,000	3,000,000	0
Nyakegogi borehole project	4,100,000	-1,100,000	3,000,000	3,000,000	0
Bocharia borehole project	4,300,000	-1,300,000	3,000,000	3,000,000	0
Nyankongo borehole project	4,400,000	-1,400,000	3,000,000	3,000,000	0
Isoge borehole project	4,150,000	-1,150,000	3,000,000	3,000,000	0
Gesima borehole project	4,430,043	-1,430,043	3,000,000	3,000,000	0
Borehole at Township	0	3,000,000	3,000,000	3,000,000	0
Water distribution at Marara Borehole Nyamaiya	0	2,000,000	2,000,000	2,000,000	0
Bomwagamo borehole project	4,270,000	-4,270,000	0	0	0
Repair of Solar Street Lights	5,000,000	-1,489,957	3,510,043	3,510,043	0
Purchase of Tools for Maintenance of Street Lights	0	700,000	700,000	700,000	0
Protection of riparian and water catchment areas	3,000,000	-3,000,000	0	0	0
Sewerage facilities	2,000,000	-2,000,000	0	0	0
Climate Change Intervention	20,000,000	0	20,000,000	55,000,000	35,000,000
Purchase of tractor for garbage collection	10,000,000	-1,000,000	9,000,000	9,000,000	0
Dumping sites	10,000,000	-9,000,000	1,000,000	1,000,000	0
Solid Waste management (SKIPS)	6,000,000	-6,000,000	0	0	0
Grant towards Electricity Supply	10,000,000	-10,000,000	0	0	0
World Bank Grant-Protection of 5 springs per ward and other climate change interventions	125,000,000	-103,000,000	22,000,000	22,000,000	0

TOTAL	237,880,043	-146,670,000	91,210,043	126,210,043	35,000,000
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**7.12 PART J: PERSONNEL ESTABLISHMENTS**

JOB GROUP	NUMBER OF INPOST	PRINTED RESTIMATES	1st sup REVISED ESTIMATES	2nd sup REVISED ESTIMATES	Variation
A	4	2,675,776	2,675,776	2,675,776	0
B	1	702,640	702,640	702,640	0
C	28	9,925,660	9,925,660	9,925,660	0
D	16	4,884,475	4,884,475	4,884,475	0
E	9	3,424,818	3,424,818	3,424,818	0
F	10	4,582,840	4,582,840	4,582,840	0
G	8	3,881,528	3,881,528	3,881,528	0
J	12	7,790,592	7,790,592	7,790,592	0
K	18	13,692,426	13,692,426	13,692,426	0
L	2	1,832,880	1,832,880	1,832,880	0
M	1	1,079,112	1,079,112	1,079,112	0
N	3	3,619,656	3,619,656	3,619,656	0

P	2	4,015,616	4,015,616	4,015,616	0
R	1	2,376,592	2,376,592	2,376,592	0
TOTAL	115	64,484,611	64,484,611	64,484,611	0

## CHAPTER EIGHT

### **8.0 VOTE: 5266000000**

### **8.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING**

#### **8.2 PART A: VISION**

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

#### **8.3 PART B: MISSION**

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

#### **8.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW**

##### **8.4.1 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 470,548,905 where, 297,077,313 for recurrent and 173,471,592 for development. The department had an absorption rate of 94% of recurrent and 91% for development with an average performance expenditure of 92% as per CBROP 2021. The department never achieved 100% performance due the following challenges: weak monitoring and evaluation system, low enrollment in VTC centers, ECDE teachers on contract and accumulated salaries arrears of ECDE teachers, therefore in order to achieve the target the following measures should be put in place, upgrade the monitoring and evaluation system, ECDE teachers on contract to be enrolled in the pension scheme and boarding facilities in VTC centres to be provided for students within the county and outside the county.

In the financial year 2021/2022 the department has been allocated a total of Kshs496, 968,440 where Ksh481, 834,399 is for recurrent expenditure and Ksh15, 134,041 is for development expenditure. At the end of the financial year the department spent a total of kshs.492, 537,650 where kshs.477, 465,864 for recurrent and kshs.15, 071,786 for development with an absorption rate of 99% for recurrent and 100% for development and an overall absorption rate of 99% per CBROP 2022. The department achieved 100% absorption rate for development due to timely procurement processes and never achieved 100% absorption rate in recurrent due to weak vote book management, low revenue collection in order to attain the 100% set target in recurrent the treasury should ensure strict budget execution by strengthening vote books controls and put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations.

In this financial year 2022/2023 the department was allocated 613,252,522 where 357,652,522 is for Recurrent and 255,600,000 is for development including bursary fund of kshs.122, 000,000. During 2022/2023 1st supplementary budget, the department has been allocated a total of kshs 566,482,963 where kshs 377,671,563 is for recurrent and kshs 188,811,400 for development including 122,000,000 for bursary fund. In the second supplementary budget 2022/2023, the

department has been allocated a total of kshs 566,482,963 where kshs 488,051,191 is for recurrent and kshs 78,431,772 for development.

#### 8.4.2 Major achievements for the period 2020/2021-2021/2022

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

#### 8.4.3 Constraints and challenges in budget implementation and how they are being addressed

Challenges/milestones	Way forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs in both ECDE and VTC and train them
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

#### **8.4.4 Major outputs to be provided in 2022/2023**

- payment of wages -1039 staffs
- Payment of utilities - 6
- Purchase of general office expenses- 7
- Preparation plans reviews and budget documents- 5
- Capacity building of vocational education and training-10
- Annual training and stakeholders conference held -3
- Empowering youth polytechnic operations-38
- Ensuring quality standards in VTC centers-38
- Construction of youth polytechnics and home craft centers- 9
- Curriculum implementation in VTC centers- 38
- Completion and evaluation of ECDE centers-38
- Quality assurance and standards in ECDE centers- 407
- Provision of teaching/learning materials- 407
- Capacity of building of ECDE staffs -6
- Construction of ECDE centres-79
- Provision of Nyamira county Education support fund of Ksh 122,000,000



**8.4.5 Summary of the revenue sources 2022/2023 – 2024/2025**

No	Revenue Sources	Printed Estimate 2022/2023	Approved 1st Supplementary 2022/2023	Approved 2nd Supplementary 2022/2023	Variance	Item Code
1	Equitable Sharable revenue	613,252,522	566,463,922	566,463,922	0	9910101
2	Opening Balance (Youth Grant)	0	19,041	19,041	0	1320201
Total		613,252,522	566,482,963	566,482,963	0	

**8.5 PART D: PROGRAM 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%

**8.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/23-2024/25**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Printed Estimates 2022/2023</b>	<b>Approved Supplementary 2022/2023</b>	<b>Approved Supplementary 2022/2023</b>	<b>Variance 2022/2023</b>
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	1039	1039	1039	0
		Payment of Utilities	No of utilities paid	6	6	6	0
		General office purchases	No of General office equipment purchased	7	7	7	0
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of trainings done	14	14	14	0
		Attending stakeholders Conference on Education	No of national conference attended	3	3	3	0
		Preparing policies, plans, bills reporting	No of policies, plans, bills and reports prepared	5	5	5	0
		Review of departmental plans and preparation of	No of departmental plans and	5	5	5	0

		annual reports, budgets, monitoring and evaluation reports	preparation of annual reports, budgets, monitoring and evaluation reports reviewed				
	Director ECDE and director youth polytechnics	ECDE & Vocational Education and Training stakeholders Conference held	No of Ecde and vocational training stakeholder conferences held	3	3	3	0
		Preparation of policy document for Yps, ECDE, CCC and HCC (developing and sensitization)	No of policy documents prepared	5	5	5	0
Name of Programme 2: Vocational development and training services							
Outcome: Improved informal employments							
Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polyethnic operated	38	38	38	0
		Curriculum implementation	No of youth polyethnic provided with training materials	38	38	38	0

		Construction of youth polyethnic and home craft centres	No of modern VET workshops completed	9	9	9	0
		Education scholarship	No of vtc centred offered scholarship	0	0	0	0
		Nyamira county education fund	Amount of education fund disbursed	122m	122m	122m	0
Name of Programme 3: ECDE and CCC development services							
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centres	No of ECDE centres constructed	79	79	79	0
		Improvement of education materials such as books	No of ECDE centres equipped with educational materials improved	407	407	407	0
		Quality assurance	No of ECDE centers assessed	407	407	407	0
		Capacity building of ECDE	No of stakeholders meeting and trainings attended	6	6	6	0

**8.7 PART F: SUMMARY OF PROGRAMES AND SUBPROGRAMES**

<b>Programme</b>	<b>Sub Programme</b>	<b>Rec</b>	<b>Printed estimates 2022/2023</b>	<b>Approved 1st Supplementary 2022/23</b>	<b>Approved 2nd Supplementary 2022/23</b>	<b>Variance</b>
General Administrative Support Services & Policy Planning and Support Services	General Administrative & Support Services	352,840,678	352,840,678	372,840,678	372,840,678	0
	Policy Planning and Support Services	1,615,092	1,615,092	1,615,092	1,615,092	0
Total		354,455,770	354,455,770	374,455,770	374,455,770	0
Vocational Education Training	Improved Informal Employment	1,754,281	21,754,281	6,773,322	117,152,950	110,379,628
Ecde And Ccc Development Services	Ecde Management and Infrastructure Support Services	1,442,471	237,042,471	185,253,871	74,874,243	-110,379,628
Total		357,652,522	613,252,522	566,482,963	566,482,963	0

**8.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 - 2023/2024**

<b>Economic Classification</b>	<b>Printed Estimates 2022/2023</b>	<b>Approved 1st Supplementary 2022/2023</b>	<b>Approved 2nd Supplementary 2022/2023</b>	<b>Variance</b>
Current Expenditure	357,652,522	377,671,563	488,051,191	110,379,628
Compensation to Employees	349,930,722	331,930,936	331,930,936	0
Use of Goods and Services	7,000,000	7,000,000	7,000,000	0

Other Social Benefits	721,800	38,721,586	38,721,586	0
Current Transfers to Govt. Agencies	0	19,041	19,041	0
Other Recurrent	0	0	110,379,628	110,379,628
<b>CAPITAL EXPENDITURE</b>	<b>255,600,000</b>	<b>188,811,400</b>	<b>78,431,772</b>	<b>-110,379,628</b>
Acquisition of Non-Financial Assets	133,600,000	66,811,400	66,811,400	0
Capital Grants to Govt. Agencies	0	0	0	0
Other Development	122,000,000	122,000,000	11,620,372	-110,379,628
<b>Total Expenditure</b>	<b>613,252,522</b>	<b>566,482,963</b>	<b>566,482,963</b>	<b>0</b>

8.9 PART H: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023

<b>P 1 Policy planning, general administration and support services</b>				
<b>SP 1.1 General administration support services</b>				
Economic Classification	Printed Estimates 2022/2023	Approved 1st supplementary 2022/2023	Approved 2nd supplementary 2022/2023	Variance
Current Expenditure	352,840,678	372,840,678	372,840,678	0
Compensation to Employees	349,930,722	384,923,794	384,923,794	0
Use of Goods and Services	2,188,156	2,188,156	2,188,156	0
Other Recurrent	0	0	0	0
Social Benefits	721,800	38,721,586	38,721,586	0
SP 1.2 Policy and Planning Services				0

Current Expenditure	1,615,092	1,615,092	1,615,092	0
Use of Goods and Services	1,615,092	1,615,092	1,615,092	0
Vocational development and training services				
Current Expenditure	1,754,281	1,773,322	112,152,950	110,379,628
Other Recurrent	0	0	110,379,628	110,379,628
Use of Goods and Services	1,754,281	1,773,322	1,773,322	0
Capital Expenditure	20,000,000	5,000,000	5,000,000	0
Acquisition of Non-Financial Assets	20,000,000	5,000,000	5,000,000	0
ECDE and CCC development services				
Current Expenditure	1,442,471	1,442,471	1,442,471	0
Use of Goods and Services	1,442,471	1,442,471	1,442,471	0
Capital Expenditure	184,018,408	183,811,400	73,431,772	-110,379,628
capital transfer	122,000,000	122,000,000	11,620,372	-110,379,628
Acquisition on Non-Financial Assets	62,018,408	61,811,400	61,811,400	0
GRAND TOTAL	613,252,522	566,482,963	566,482,963	0

**8.10 PART I: HEADS AND ITEMS**

**8.10.1 P.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICE**

**a) S.P.1.1 General Administration and support services**

<b>Sub Item Code</b>	<b>Item Description</b>	<b>Printed Estimates</b>	<b>Approved 1st Supplementary 2022/2023</b>	<b>Approved 2nd Supplementary 2022/2023</b>	<b>Variance</b>
2110314	Transport Allowance Payments	6,252,000	3,044,000	3,044,000	0
2110320	Leave Allowance Payments	4,234,000	35,248,883	35,248,883	0
2210910	NITA	624,000	575,400	575,400	0
2211103	sanitary and cleaning materials	8,400	8,400	8,400	0
3110901	furniture and fittings	360,000	360,000	360,000	0
2210801	Catering Service	600,000	600,000	600,000	0
2210201	Telephone bills/Cards	360,000	360,000	360,000	0
2210101	Electricity bills	120,000	120,000	120,000	0
2210102	Water bills	48,000	48,000	48,000	0
2210504	Advertisement charges from VTC	611,756	611,756	611,756	0
2211101	Stationery	80,000	80,000	80,000	0
Total		352,840,678	372,840,678	372,840,678	0



**b) S.P 1.2 Policy and planning support services**

Sub Item Code	Item Description	Printed Estimates	Approved 1st Supplementary 2022/2023	Approved 2nd Supplementary 2022/2023	Variance
2210502	Printing Services	80,000	80,000	80,000	0
3111112	Computer Applications	200,000	200,000	200,000	0
2211101	Assorted Stationery	100,000	100,000	100,000	0
2210708	Training Allowance	252,000	252,000	252,000	0
2210704	Hire Of Training Facilities	179,400	179,400	179,400	0
2210710	Accommodation	190,000	190,000	190,000	0
2220101	Maintenance For Motor Vehicle	100,000	100,000	100,000	0
2211201	Fuel	105,692	105,692	105,692	0
Sub Programme Recurrent Total		1,615,092	1,615,092	1,615,092	0

**8.10.2 P.2 VOCATIONAL DEVELOPMENT AND TRAINING SERVICES**

**a) S.P 2.1 Improved informal employment**

Sub Item Code	Item Description	Printed Estimates 2022/2023	Approved 1st Supplementary 2022/2023	Approved 2nd Supplementary 2022/2023	Variance
	Recurrent				
2210303	Daily Subsistence Allowance	690,000	690,000	690,000	0

2210504	Advertisement	20,000	20,000	20,000	0
2211201	Refined Fuels and Lubricants for Transport	530,000	530,000	530,000	0
2210801	Catering Service	314,281	314,281	314,281	0
2210502	printing services	100,000	100,000	100,000	0
1320201	opening balance ( youth grant)	0	19,041	19,041	0
2220101	M/v maintenance	100,000	100,000	100,000	0
	Bursary Fund	0	0	110,379,628	110,379,628
Total Recurrent		1,754,281	1,773,322	112,152,950	110,379,628

#### Development

Sub Item Code	Item Description	Printed Estimates 2022/2023	Approved 1st Supplementary 2022/2023	Approved 2nd Supplementary 2022/2023	Variance
3110302	Renovation of VTC centres	0	5,000,000	5,000,000	-
3110302	construction of vocational training college	20,000,000	-		0
TOTAL DEVELOPMENT		20,000,000	5,000,000	5,000,000	0

### 8.10.3 P.3 ECDE & CCC DEVELOPMENT SERVICES

#### S.P 3.1 ECDE Managements

Sub Item Code	Item Description	Target Estimates	Approved 1st Supplementary 2022/2023	Approved 2nd Supplementary 2022/2023	Variance
Recurrent					
2210801	catering services	410,000	410,000	410,000	0
2210303	Daily Subsistence Allowance	570,000	570,000	570,000	0
2211101	transport and travel	170,471	170,471	170,471	0
2210502	Printing services	25,000	25,000	25,000	0
2211201	Refined Fuels and Lubricants for Transport	207,000	207,000	207,000	0
2220101	MV/ Maintenance	60,000	60,000	60,000	0
	Total Recurrent	1,442,471	1,442,471	1,442,471	0

#### Development

Sub Item Code	Item Description	Printed Estimates 2022/2023	Approved 1st Supplementary 2022/2023	Approved 2nd Supplementary 2022/2023	Variance
2640101	Nyamira county education support fund	122,000,000	122,000,000	11,620,372	(110,379,628)
3110599	construction of ECDE Centres and water tanks	14,400,000	-	-	-

3110599	Construction of ECDE classes and toilets plus equipping across the ward	6,600,000	-	-	-
3110599	construction of ECDE Centres and water tanks	6,800,000	-	-	-
	completion of Gesore ECDE Centres	-	1,011,400	1,011,400	-
	construction of ECDE centres	-	60,800,000	60,800,000	-
3110599	Construction of ECDE Centres and construction of pit latrines	85,800,000		-	-
3110599	TOTAL DEVELOPMENT	235,600,000	183,811,400	73,431,772	(110,379,628)

#### 8.10.4 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Code	Project Name	Description Of Activity	Location (Ward)	Printed 2022/23	1st Revised 2022/23	1st Revised 2022/23	Variance
3110599	ECDE centres at Simbauti, Nyaronge, Masige Menyenya, Gesebei Nyansiongo DEB and Riamanoti	Construction of classes, water tanks and toilets and Equipping	Nyansiongo	6,800,000	0	0	0
3110599	ECDE centre simbauti	Construction of ECDE class	nyasiongo		3,200,000	3,200,000	0
3110599	ECDE centre at ekerenyo	Construction of ECDE class	Bonyamatuta	-	3,200,000	3,200,000	0
3110599	ECDE Classes at Nyakeore, Kebirigo, Kenyanya, Nyakemincha, Nyamwectureko	Construction of 2 ECDE classrooms with toilets and installation of water tank	Bonyamatuta	0	0	0	0
3110599	ECDEcentre at ensakia primary	Construction of ECDE class	Esise		3,200,000	3,200,000	0
3110599	ECDE classes at Esise, Raitigo, Kenyoro, Mecheo,	Construction of ECDE classrooms with toilets and installation of water tanks	Esise	7,800,000	0	0	0

	Nyansakia, Kineni, Ekerubo, and Isoge						
3110599	Ecde centre at kiendege deb primary	Construction of ECDE class	kemera	4,800,000	3,200,000	3,200,000	0
3110599	ECDE classes at Kiangoso primary, Nyamache mange, Omogomba and Tombe primary schools	Construction / Renovation of ECDE classes	Manga	4,800,000	0	0	0
3110599	ecde centre at nyairicha	Construction of ECDE class	Township		3,200,000	3,200,000	0
3110599	ECDE centres at Bundo, Nyamira, Gesore and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	Township	7,800,000	0	0	0
3110599	Ecde centres nyantaro	Construction of ECDE class	gesima		3,200,000	3,200,000	0
3110599	Machuririati, Iranya, Kebuko pri, Ritibo, Nyantaro Primary	Construction and Equipping ECDE centres	Gesima	7,800,000	0	0	0
3110599	Ecde centres kuura	Construction of ECDE class	Bosamaro		3,200,000	3,200,000	0
3110599	Kuura, Moruga, Mariba and Riakimayi Pri school	Construction and Equipping ECDE centres	Bosamaro	7,800,000	0	0	0
3110599	Ecde centre at omobiro	Construction	bokeira	0	3,200,000	3,200,000	0
3110599	Nyakaranga, Nyaobe and Kowidi	Construction and Equipping of ECDE Centres	Bokeira	7,800,000	0	0	0
3110599	Ecde centre at eronge primary	Construction of ECDE class	bomwagamo	0	3,200,000	3,200,000	0
3110599	Kiomachigi, Kebariga, kiabiraa and Kegogi primary schools	Construction of ECDE Centre and equipping	Bomwagamo	4,800,000	0	0	0

3110599	Ecde centre at Getengererie	Construction of ECDE class	Itibo		3,200,000	3,200,000	0
3110599	Getengereria, Geta Getangwa Tombe Omokirondo, Nyamwanchania and Itibo primary schools	Renovation/completion/Construction of ECDE Centers and equipping	Itibo	7,800,000	0	0	0
3110599	Ecde centres at Nyabwaroro	Construction of ECDE class	magwagwa		3,200,000	3,200,000	0
3110599	Esamba, Getare, Gitwebe, Misambi, Esianyi Chinche and Ekegoro Primary	Construction and equipping of ECDE Centres	Magwagwa	7,800,000			0
3110599	ecde centre at at nyamori primary	Construction of ECDE class	Kiabonyoru		3,200,000	3,200,000	0
3110599	Nsicha, Nyakongo and Nyagware primary, ECDE toilets at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary	Construction of ECDE classrooms and Equipping and Construction of Toilets	Kiabonyoru	4,800,000	0	0	0
3110599	Ecde centres at rigoma	Construction of ECDE class	Rigoma		3,200,000	3,200,000	0
3110599	Nyatieko Chitago, Botana and Riensune and Bocharia ECDE centers and Toilets	Construction of ECDE classrooms and Equipping and Construction of Toilets	Rigoma	7,800,000			0
3110599	Ecde centre at mokomoni primary	Construction of ECDE class	magombo		3,200,000	3,200,000	0
3110599	Gekano, Kenyerere, Geke and Kenyamware	Construction of ECDE classrooms and Equipping and Construction of Toilets	Magombo	7,800,000	0	0	0
3110599	ecde centre at getaari	Construction of ECDE class	Nyamaiya		3,200,000	3,200,000	0
3110599	Marara, Matierio, Magongo pri	Construction of ECDE classes	Nyamaiya	7,800,000	0	0	0

3110599	ECDE centre at mathews	Construction of ECDE class	Ekerenyo		3,200,000	3,200,000	0
3110599	ecde centre at bobembe girls primary	Construction of ECDE class	bogichora	0	3,200,000	3,200,000	0
3110599	ecde centre at nyamache mange	Construction of ECDE class	Manga		3,200,000	3,200,000	0
3110599	ecde centre at kiomoso primary	Construction of ECDE class	Gachuba	0	3,200,000	3,200,000	0
3110599	gesore ecde centre	Completion of claasroom	township	0	1,011,400	1,011,400	0
3110599	Kea Primary School	Construction of ECDE classes and toilets plus equipping across the ward	Ekerenyo	6,600,000	0	0	0
	TOTAL ECDE DEVELOPMENT			113,600,000	61,811,400	61,811,400	0
	NEW VTC PROJECTS WARD BASED						
3110599	Nyamanagu and Kenyerere VTCs	Construction of workshops/hostels and equipping	Magombo	3,000,000	0	0	0
3110599	Construction and renovation of VTCs	3 polytechnic across the ward @1,000,000	Manga	3,000,000			0
3110599	Kiabonyoru VTCs	Construction and Equipping of workshops	Kiabonyoru	3,000,000			0
3110599	Nyansiongo VTCs	Construction and refurbishment	Nyansiongo	3,000,000	1,000,000	1,000,000	0
3110599	Biticha Embaro	Construction		0	1,000,000	1,000,000	0
3110599	Ekerubo Gietai	Construction and equipping of workshops	Itibo	3,000,000	1,000,000	1,000,000	0
3110599	ibucha Vtc	Construction		0	1,000,000	1,000,000	0
3110599	Mangongo Vtc	Construction		0	1,000,000	1,000,000	0
3110599	Rigoma	Equipping of all VTCs	Rigoma	2,000,000			0
	TOTAL VTC DEVELOPMENT			20,000,000	5,000,000	5,000,000	0

2640101	Bursary fund	Busary	County wide	122,000,000	122,000,000	122,000,000	0
	GRAND TOTAL (DEVELOPMENT)			255,600,000	188,811,400	188,811,400	0

#### 8.11 PART J: STAFF ESTABLISHMENT

JOB GROUP	NO OF INPOST	PRINTED ESTIMATES	1 <sup>st</sup> REVISED ESTIMATES	2 <sup>nd</sup> REVISED ESTIMATES	VARIATIONS
A	1	1,388,136	1,388,136	1,388,136	0
C	2	1,443,062	1,443,062	1,443,062	0
D	12	4,087,224	4,087,224	4,087,224	0
E	7	1,668,612	1,668,612	1,668,612	0
F	2	4,809,126	4,809,126	4,809,126	0
G	554	134,578,274	134,578,274	134,578,274	0
H	407	118,552,932	118,552,932	118,552,932	0
J	18	51,784,896	51,784,896	51,784,896	0
K	33	37,043,898	37,043,898	37,043,898	0
L	9	3,688,850	3,688,850	3,688,850	0



M	2	1,362,728	1,362,728	1,362,728	0
P	3	4,462,216	4,462,216	4,462,216	0
N	1	3,288,664	3,288,664	3,288,664	0
R	2	2,493,904	2,493,904	2,493,904	0
<b>Total</b>	<b>1053</b>	<b>370,652,522</b>	<b>370,652,522</b>	<b>370,652,522</b>	<b>0</b>

## CHAPTER NINE

### 9.0 VOTE NO: 5267000000

### 9.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

### 9.2 PART A: VISION

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

### 9.3 PART B: MISSION

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

### 9.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

#### 9.4.1 Expenditure Trends

In the financial year 2020/2021 the department was allocated a total of Ksh 2,109,810,202 where Ksh 1,757,994,705 funded recurrent expenditure and Ksh 351,815,497 development expenditure. The department managed to spend a total of Ksh.1,833,506,720 where Ksh 1,678,378,343 was recurrent and Ksh 155,128,377 was development with an average performance expenditure of 95 %.

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. The department spent Ksh. 1,712,510,904 for recurrent expenditure and Ksh. 369,760,271 for development expenditure. The absorption rate for recurrent was 96% while that for development expenditure was 71%.

In the financial year 2022/2023 the department was allocated a total of Ksh 1,842,940,021 where Ksh 1,645,700,761 will fund recurrent expenditure and Ksh 197,239,260 as development expenditure. In the 1st supplementary budget 2022/2023 the department will be allocated Ksh. 1,973,145,887 where Ksh. 1,631,957,261 is for recurrent and Ksh. 341,188,626 while be for development expenditure. In the second supplementary budget 2022/2023, the department has been allocated a total of kshs 2,127,645,887 where kshs 1,631,957,261 is for recurrent and ksh 495,688,626 for development.

#### 9.4.2 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, hand washing day,
- malaria day

### 9.4.3 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

### 9.4.4 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

#### 9.4.5 Summary of the departmental revenue sources 2022/2023-2024/2025

REVENUE SOURCES	Budget Estimates	Approved 1st supp Estimate	Approved 2nd supplement estimates	Variance	
	2022/2023	2022/2023	2022/2023		ITEM CODES
Equitable share	1,701,913,175	1,742,011,387	1,751,011,387	-9,000,000	1540700
AIA Health Facility Improvement Fund (FIF)	155,000,000	205,000,000	350,500,000	-145,500,000	1330404
World bank grant (THSUC	94,737,378	0	0	0	1330404
DANIDA Health support fund	7,106,000	15,475,500	15,475,500	0	1540700
DANIDA Health support funds-opening balances	0	5,329,500	5,329,500	0	1540700
DANIDA Health support funds-not yet received grant	0	5,329,500	5,329,500	0	1540700
GRAND TOTAL	1,958,756,553	1,973,145,887	2,127,645,887	-154,500,000	

#### 9.5 PARD D: PROGRAM 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

**9.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2023/2024**

<b>Programme</b>	<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Target Estimates</b>	<b>Approved 1st supp estimates</b>	<b>Approved 2nd supp estimates</b>	<b>Variance</b>
				<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>	<b>2022/2023</b>
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	0
		payment of utility bills	number of utilities paid	6	6	6	0
		general office supplies	number of general offices supplies	206	206	206	0
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	
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	10	10	10	0
		Laboratory services	number of laboratory services offered	10	10	10	0

		Provide essential health products in hospitals	number of health products provided	100	100	100	0	
Programme 2.2: Infrastructural development								
Sub Programme 2.2: Infrastructural development		Construction and completion of inpatient wards	No. of inpatient wards completed	4	4	4	0	
		Construction of Nyamira Eye clinic	No of eye clinic constructed	1	1	1	0	
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	60	60	60	0	
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	24	24	24	0	
		Printing of registers and reporting tools	No. of registers and reporting tools printed	800	800	800	0	
		Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	30	30	0	
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	20	20	20	0	



		Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	20	20	20	0
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	120	120	120	0
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	25	25	25	0
		Train staffs on IDSR	No. of staffs trained on IDSR	100	100	100	0
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	34	34	0
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	3	3	0
		Develop TB strategic plan	TB strategic plan available	1	1	1	0
		Carry out CLTS training	No of CLTS trainings carried out	2	2	2	0
		Issuance of health clearance certificate	No. of health clearance certificated issued	500	500	500	0

		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	1	1	0
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	4	4	0
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	108	108	108	0
		Procure laboratory reagents for labs	No. of labs receiving reagents	65	65	65	0
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	80	80	80	0

**9.7 PART F; SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS, 2022/2023**

	PROGRAMMES	OBJECTIVES	SUB-PROGRAMMES	Printed	Approved 1st Supp	Approved 2nd supp	Variance
				2022/2023	2022/2023	2022/2023	2022/2023
1	Policy planning, general administration and support services	To improve institutional efficiency and effectiveness in service delivery	General Administration and support services	1,509,361,871	1,509,361,871	1,509,361,871	0
			Policy planning and support services	928,329	928,329	928,329	0
PROGRAMME 1 TOTAL					1,510,290,200	1,510,290,200	0
2	Medical services	To provide quality diagnostic, curative	Curative health services	129,581,000	115,837,500	115,837,500	0
			Infrastructural development	197,239,260	341,188,626	495,688,626	154,500,000

		and rehabilitative services					
PROGRAMME 2 TOTAL					457,026,126	611,526,126	154,500,000
3	Preventive and promotive health services	To provide effective framework and environment that supports implementation of preventive and promotive health services	Communicable disease control	5,255,529	5,255,529	5,255,529	0
			Health Promotion	574,032	574,032	574,032	0
PROGRAMME 3 TOTAL					5,829,561	5,829,561	0
Total recurrent				1,645,700,761			0
Total Development				197,239,260			0
Total Budget				1,842,940,021	1,973,145,887	2,127,645,887	154,500,000

**9.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023**

<b>Economic Classification</b>	<b>Printed Estimates</b>	<b>Approved 1st supp</b>	<b>Approved 2nd supp</b>	<b>Variance</b>
	2022/2023	2022/2023	2022/2023	2022/2023
Current Expenditure	1,645,700,761	1,631,957,261	1,631,957,261	0
Compensation to Employees	1,504,488,761	1,504,488,761	1,504,488,761	0
Use of Goods and Services	134,106,000	101,333,997	101,333,997	0
Current Transfers/Grants	7,106,000	15,475,500	15,475,500	0

other recurrent	-	10,659,000	10,659,000	0
Capital Expenditure	358,055,792	341,188,626	495,688,626	-154,500,000
Other Transfers	294,737,378	0	0	0
Acquisition of Non-Financial Assets	63,318,414	0	0	0
Flagship projects	0	76,256,369	85,256,369	-9,000,000
Conditional grants(unsent balances)	0	59,932,257	59,932,257	0
Funds	0	205,000,000	350,500,000	-145,500,000
Total Expenditure	2,003,756,553	1,973,145,887	2,127,645,887	-154,500,000

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

Economic Classification	Estimates	Approved 1st revised supp	Approved 2nd revised supp	Variance
	2022/2023	2022/2023	2022/2023	
P 1. Policy planning, general administration and support services				
SP 1.1 General administration support services				
Current Expenditure	1,509,361,871	1,509,361,871	1,509,361,871	0
Compensation to Employees	1,306,800,461.52	1,324,065,644	1,324,065,644	0
Use of Goods and Services	4,873,110	4,873,107	4,873,107	0
Other Recurrent	0	0	0	0
Social Benefits	197,688,300	180,423,120	180,423,120	0
SP 1.2 Policy and Planning Services				0

Current Expenditure	928,329	928,329	928,329	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	928,329	928,329	928,329	0
Programme Total	1,510,290,200	1,510,290,200	1,510,290,200	0
P 2; Medical Services				
SP 2.1 Curative and Rehabilitative health services				
Current Expenditure	129,581,000	115,837,500	115,837,500	0
Use of Goods and Services	122,475,000	82,933,000	82,933,000	0
Other Recurrent	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Grants to Govt. Agencies	7,106,000	32,904,500	32,904,500	0
2.2 Infrastructural development				
Capital Expenditure	263,318,414	341,188,626	495,688,626	154,500,000
Use of Goods and Services	0	0	0	0
Capital Expenditure	63,318,414	76,256,369	85,256,369	9,000,000
Capital Grants to Govt. Agencies (unspent bal THSUC)	0	59,932,257	59,932,257	0
Facility Improvement Fund (FIF)	200,000,000	205,000,000	350,500,000	145,500,000
Other Development	0	0	0	0
Programme Total	392,899,414	457,026,126	611,526,126	154,500,000
CP 3; Preventive and promotive health services				
CSP 3.1 Communicable disease control				

Current Expenditure	5,255,529	5,255,529	5,255,529	0
Use of Goods and Services	5,255,529	5,255,529	5,255,529	0
Capital Expenditure	0	0	0	0
Acquisition on Non-Financial Assets	0	0	0	0
Other Development	0	0	0	0
<b>CSP 3.2 Health Promotion</b>				
Current Expenditure	95,311,410	574,032	574,032	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	574,032	574,032	574,032	0
Capital Expenditure	0	0	0	0
Acquisition on Non-Financial Assets	0	0	0	0
Other Development	94,737,378	0	0	0
Programme Total	2,003,756,553	5,829,561	5,829,561	0

## 9.10 PART J: HEADS AND ITEMS

### 9.10.1 P.1 ADMINISTRATION SUPPORT, POLICY PLANNING

#### S.P 1 Administrative support services

<b>SUB-PROGRAMME 1.1 General administration and support services</b>					
<b>CODE</b>	<b>SUB ITEM</b>	<b>Printed Estimates 2022/2023</b>	<b>Approved 1st supp Estimate 2022/2023</b>	<b>Approved 2nd supp Estimate 2022/2024</b>	<b>Variance</b>
2110101	Basic salaries	886,141,368	886,141,368	886,141,368	0
2110301	House allowance	85,279,800	85,279,800	85,279,800	0

2110314	Commuter allowance	68,556,000	68,556,000	68,556,000	0
2110309	Health service allowance	112,800,000	112,800,000	112,800,000	0
2110315	Extra duty allowance	74,028,000	74,028,000	74,028,000	0
2110320	Leave allowance	5,684,000	5,684,000	5,684,000	0
2110322	health risk allowance	1,032,000	1,032,000	1,032,000	0
2110318	non practising allowance	55,540,476	55,540,476	55,540,476	0
2210102	Disability allowance	0	0	0	0
2710111	NSSF	0	0	0	0
2710111	Pensions	280,800	280,800	280,800	0
2710102	Gratuity	179,412,120	179,412,120	179,412,120	0
2210799	NITA	730,200	730,200	730,200	0
2110202	casual wages	35,004,000	35,004,000	35,004,000	0
2210101	Electricity bills	1,200,000	1,200,000	1,200,000	0
2210102	Water bills	977,207	977,207	977,207	0
2210203	courier and postal	23,917	23,917	23,917	0
2210602	payment of rents	450,000	450,000	450,000	0
2220101	MV maintenance	700,000	700,000	700,000	0

2210801	Catering services	261,983	261,983	261,983	0
2211201	Fuels and Lubricants	1,000,000	1,000,000	1,000,000	0
2211310	Contracted professionals	0	0	0	0
2211101	printer cartridges	0	0	0	0
2211101	General office stationery	260,000	260,000	260,000	0
SUB PROGRAMME TOTAL		1,509,361,871	1,509,361,871	1,509,361,871	0

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

<b>Sub-program 1.2: Health sector planning, budgeting and monitoring and evaluation</b>					
<b>CODE</b>	<b>SUB ITEM</b>	<b>Printed 2022/2023</b>	<b>1st Revised 2022/2023</b>	<b>2nd Revised 2022/2023</b>	<b>Variance</b>
2211101	stationery	50,000	50,000	50,000	0
2210401	Transport refund	80,000	80,000	80,000	0
2210802	conference package	200,000	200,000	200,000	0
2210302	accommodation	528,329	528,329	528,329	0
2210502	printing budget	70,000	70,000	70,000	0
	Total	928,329	928,329	928,329	0
PROGRAMME TOTAL		1,510,290,200	1,510,290,200	1,510,290,200	0



**9.10.2 P. 2: MEDICAL SERVICES**

**S.P 1 MEDICAL SERVICES**

<b>PROGRAMME 1: MEDICAL SERVICES – RECURRENT</b>					
SUB-PROGRAMME 2.1 Curative and Rehabilitative Services					
CODE	SUB ITEM	printed 2022/2023	1st Revised 2022/2023	2nd Revised 2022/2023	Variance
2211008	Lab reagents	500,000	500,000	500,000	0
2210303	Daily Subsistence Allowance	100,000	100,000	100,000	0
2211001	Medical drugs	120,000,000	80,458,000	80,458,000	0
2211002	Procure assorted Non-pharmaceutical Medical Items	500,000	500,000	500,000	0
2220203	Maintenance of medical and other Equipment	275,000	275,000	275,000	0
2211103	Sanitary and cleaning Materials, supplies and services	300,000	300,000	300,000	0
2211021	Purchase of Bedding and Linen	600,000	600,000	600,000	0
2211028	Purchase of X-Rays Supplies	100,000	100,000	100,000	0

2211005	Chemicals and Industrial Gases	100,000	100,000	100,000	0
2630203	User fees forgone in hospitals	0	0	0	0
2640599	County contribution to DANIDA	0	6,770,000	6,770,000	0
2640599	DANIDA (Health support funds)-Opening balances	0	5,329,500	5,329,500	0
2640599	DANIDA (Health support) Not yet received grant	0	5,329,500	5,329,500	0
2640599	DANIDA (Health support funds)	7,106,000	15,475,500	15,475,500	0
<b>SUB PROGRAMME TOTAL</b>		<b>129,581,000</b>	<b>115,837,500</b>	<b>115,837,500</b>	<b>0</b>

### S.P 2 Infrastructural development

<b>DEVELOPMENT</b>					
<b>CODE</b>	<b>SUBITEM</b>	<b>2022/2023</b>	<b>1st Revised 2022/2023</b>	<b>2nd Revised 2022/2023</b>	<b>Variance</b>
3110202	Infrastructural works	42,239,260	76,256,369	85,256,369	9,000,000
	Capital Grants to Govt. Agencies (unspent bal THSUC)	0	59,932,257	59,932,257	0
2640503	AIA (Grant)	155,000,000	205,000,000	350,500,000	145,500,000
Sub programme total		197,239,260	341,188,626	495,688,626	154,500,000

**9.10.3 P.3: PREVENTIVE HEALTH SERVICES**

<b>PROGRAMME: CP 3 PREVENTIVE AND PROMOTIVE HEALTH CARE – RECURRENT</b>					
Sub-program 2.1: Communicable Disease control					
CODE	SUB ITEM	Printed 2022/2023	Approved 1st Revised 2022/2023	Approved 2nd Revised 2022/2023	Variance
2210303	DSA	737,000	737,000	737,000	0
2211202	Fuel	340,569	340,569	340,569	0
2211001	Vitamin A	180,000	180,000	180,000	0
2211015	Food rations	3,000,000	3,000,000	3,000,000	0
2210704	Hall hire	211,000	211,000	211,000	0
2210710	Transport reimbursement	406,980	406,980	406,980	0
2210502	Printing	79,980	79,980	79,980	0
2211008	AFP sampling bottles	100,000	100,000	100,000	0
2210201	Airtime	50,000	50,000	50,000	0
2211004	Fumigation chemicals	150,000	150,000	150,000	0
<b>SUB PROGRAMME TOTAL</b>		<b>5,255,529</b>	<b>5,255,529</b>	<b>5,255,529</b>	<b>0</b>

<b>Sub-program 3.2 Health promotion</b>					
CODE	SUB ITEM	Printed 2022/2023	Approved 1st revised 2022/2023	Approved 2nd revised 2022/2023	Variance
2210303	DSA	100,000	100,000	100,000	0
2211202	Fuel	50,032	50,032	50,032	0
2210704	conference package	144,000	144,000	144,000	0
2210701	transport refund	80,000	80,000	80,000	0
2210504	Advertisement	200,000	200,000	200,000	0
Total sub-programme		574,032	574,032	574,032	0
Total programme		100,000	5,829,561	5,829,561	0

**DETAILS OF DEVELOPMENT PROJECTS**

<b>LIST OF DEVELOPMENT PROJECTS PROJECTS</b>						
	<b>Project Name</b>	<b>Location (Ward)</b>	<b>Budget Estimate 2022/2023</b>	<b>Approved 1st Sup 2022/2023</b>	<b>Approved 2nd supp Estimates 2022/23</b>	<b>Variance</b>
Ekerenyo Hospital	Construction and completion of inpatient wards	Ekerenyo	10,326,699	10,326,699	10,326,699	0
Nyamwetuereko Eye hospital	Construction and completion of Eye Hospital	Bonyamatuta	9,805,649	9,805,649	9,805,649	0
Manga SCH	Construction and completion of inpatient wards	Manga	15,106,912	11,606,912	11,606,912	0
Bomorito HC	Construction of Maternity Wing	Bogichora	4,000,000	3,000,000	3,000,000	0
Health Fund	Health Facility Improvement Fund	County and Sub-County Hospitals	155,000,000	205,000,000	350,500,000	145,500,000
Magwagwa H.C			-	15,000,000	15,000,000	0
Nyamusi HC			-	8,000,000	8,000,000	0
Gesima HC			-	9,000,000	9,000,000	0

Completion of OPD block at industrial park			-	3,517,109	3,517,109	0
Completion of nyaigesa HC			-	3,000,000	3,000,000	0
completion of rigoma HF			-	3,000,000	3,000,000	0
Transformation of health services universal care (THSUC)			-	59,932,257	59,932,257	0
Renovation of mortuary at NCRH		HQ	0	0	9,000,000	9,000,000
Getare/ nyamanagu health centre	OPD Ward	Magombo	3,000,000	-	-	0
<b>TOTAL</b>			<b>197,239,260</b>	<b>341,188,626</b>	<b>341,188,626</b>	<b>154,500,000</b>

**9.11 PART J: PERSONNEL EMOLUMENTS**

SN	JG	NO. of staff	Monthly Salary Amount	1st revised 2022/23	2nd revised 2022/23	Variance
1	C	9	327,781	3,933,366	3,933,366	0
2	D	39	768,566	9,222,792	9,222,792	0
3	E	23	743,309	8,919,702	8,919,702	0
4	F	19	746,412	8,956,941	8,956,941	0
5	G	77	5,741,780	68,901,354	68,901,354	0
6	H	386	35,114,999	421,379,982	421,379,982	0
7	J	234	22,327,121	267,925,446	267,925,446	0
8	K	122	14,113,432	169,361,184	169,361,184	0
9	L	137	18,095,508	231,660,820	231,660,820	0
10	M	50	7,775,784	93,309,406	93,309,406	0
11	N	50	11,816,330	141,795,960	141,795,960	0
12	P	13	4,078,347	48,940,158	48,940,158	0
13	Q	4	1,273,015	15,276,180	15,276,180	0
14	R	3	1,242,123	14,905,470	14,905,470	0
<b>TOTAL</b>		<b>1166</b>	<b>124,164,503</b>	<b>1,504,488,761</b>	<b>1,504,488,761</b>	<b>0</b>

## CHAPTER TEN

### 10.0 VOTE NO: 5268000000

### 10.1 1VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

#### 10.2 PART A: 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 1PART B: 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 1PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

#### 10.4.1 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 was allocated a total of Ksh. 298,764,813 where Ksh. 68,210,790 is recurrent and Ksh. 230,554,023 is development. Part of the development is formed by ksh. 50,000,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP).In the first supplementary the department has been allocated a total of Ksh. 222,792,663 where Ksh. 80,352,023 is recurrent and Ksh. 142,440,610 is development. Part of the development is formed by ksh. 50,000,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP) . As per the CBROP 2022 the department had an absorption rate of 90% for recurrent and 52% for development

In the financial year 2022/2023 the department has been allocated a total of kshs 336,092,897 where Ksh 115,898,745 is recurrent and Ksh 220,194,152 is development. Part of the development is formed by ksh. 52,500,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP). In the first supplementary budget the department has been allocated a total budget of kshs 254,092,897 where kshs 137,694,152 is for development including kshs 50,000,000 KUSIP grant and kshs 116,398,745 is for recurrent expenditure. In the second supplementary budget there was no allocation in lands department.



#### **10.4.2 Major achievements for the period 2020/2021-2021/2022**

- 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

#### **10.4.3 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.

#### **10.4.4 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

#### 10.4.5 Summary of the Departmental Revenue Sources, 2022/2023

NO	REVENUE SOURCES	PRINTED ESTIMATE 2022/23	Approved 1st Supp Est. 2022/23	2nd Revised estimates 2022/23	Variance
1	Equitable Sharable Revenue	167,857,282	133,357,282	157,589,308	24,232,026
2	KISIP Grant	0	50,000,000	0	-50,000,000
	Sub-Total	167,857,282	183,357,282	157,589,308	-25,767,974
4	Development plan approval	2,213,574	2,213,574	3,019,947	806,373
5	physical plan Approvals	2,181,978	2,181,978	2,976,840	794,862
6	Land Survey Fee	175,452	175,452	239,367	63,915
7	Land Rates	33,185,764	38,185,764	52,096,292	13,910,528
8	advertisement charges	21,530,243	26,530,243	36,194,833	9,664,590
9	Plot Rent	1,229,746	1,229,746	1,677,725	447,979
10	Isolated Plot Rent	218,858	218,858	298,585	79,727
		60,735,615	70,735,615	96,503,589	25,767,974
		228,592,897	254,092,897	254,092,897	0

#### 10.5 PART D: PROGRAM 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.

**10.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022–2023/2024**

Programme	Delivery	Key	Key Performance Indicators	Actual Achievement 2020/2021	Baseline 2021/2022	Target 2022/2023	1st Revised estimates	2nd revised estimates 2022/23	Target 2023/24	Target 2024/25
	Unit	Outputs								
Name of Programme 1: Policy planning, general administration and support services										
Outcome: Improved service delivery										
SP 1.1 General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	268	268	268	268	268	268	268
		Staff recruited	No. of staff recruited	15	0	15	15	15	15	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	12	12	12	12	12
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	20	20	20	22	24
		Office furniture & equipment's maintained.	No. of furniture maintained	10	8	10	10	10	12	15

SP 1.2 Policy development s and planning.		Staff capacity built	No. of staff capacity built	12	15	17	17	17	18	20
		Strategic Plans developed	No of strategic plans developed	2	1	0	0	0	0	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	Government land surveying services done		5	5	3	3	3	5	6
	Directorate of Lands	No. of plots evaluated		0	0	0	0	0	0	500
2.2: Physical Planning	Directorate of Physical Planning	spatial plans established		0	0	1	1	1	1	1
		PDPs prepared		0	0	0	0	0	0	10
		Local Physical Development plans Completed		0	0	0	0	0	0	5
Name of Programme 3 : Urban development and Housing										
Outcome: Enhanced infrastructural development										
		No. of wards boda boda shades to be completed		6	3	8	8	8	12	12
	Directorate of Urban Developme nt & managemen t	Kilometers of back streets to be opened and Maintained		0	15	0	0	0	0	12

		10Kms road to be upgraded	0	0	0	0	0	0	10
SP 3.1: Urban Developmen t & management		5Kms road to be upgraded	0	0	0	0	0	0	5
		County Headquarter Office Completed	1	0	1	1	1	1	1
		Governor and Deputy governor's residence completed	1	0	1	1	1	1	1
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	No. of Trainings Conducted	5	3	1	1	1	1	4
Programme 2: Lands, Physical Planning and Survey services									
Outcome: Quality spatial framework									
Physical Planning	Physical Planning Directorate	No. of County Spatial Plans developed	0	0	1	1	1	1	0
		No. of GIS Labs established	0	0	1	1	1	1	0
		No. of valuation rolls	0	0	1	1	1	1	0
		No. of wards surveyed and demarcated	4	2	20	20	20	20	8
Program 3: Urban development and Housing									
		No of bus park constructed	0	16	1	1	1	1	2

Urban development and housing	Directorates of urban development and housing	No. of backsreet opened and maintained		0	4	3	3	3	3	2
		No. of boda boda shade constructed		8	16	6	6	6	6	8
Housing improvement services	Directorate of housing improvement services	No of residential places constructed		0	0	2	2	2	2	0

#### 10.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS, 2022/2023

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	printed estimates 2022/23	Approved 1st Supp Est. 2022/23	2nd revised estimates 2022/23	variance
CP 1.1 General administration Policy planning, and support services	To strengthen delivery and quality of services	CP 1.1.1 General administration and support services	109,970,704	109,970,704	109,970,704	0
		CSP 1.1.2 Policy and Planning	381,441	381,441	381,441	0
			110,352,145	110,352,145	110,352,145	0
CP 1.2 Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county	Lands, physical planning and survey services	115,011,974	73,317,822	73,317,822	0
CP.1.3 Housing and Urban Development			140,922,930	70,422,930	70,422,930	0
			255,934,904	143,740,752	143,740,752	0

TOTAL		228,592,897	254,092,897	254,092,897	0
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**10.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023**

Economic Classification	printed estimates	1st Supp Estimates	2nd revised estimates	Variance
	2022/2023	2022/23	2022/23	
Current Expenditure	115,898,745	116,398,745	116,398,745	0
Compensation to Employees	108,898,745	108,898,745	108,898,745	0
Use of Goods and Services	7,000,000	7,500,000	7,500,000	0
Other recurrent	0	0	0	0
Capital Expenditure	220,194,152	137,694,152	137,694,152	0
Acquisition of Non-Financial Assets	167,694,152	87,694,152	87,694,152	0
Grants and other transfers	52,500,000	50,000,000	50,000,000	0
Total Expenditure	336,092,897	254,092,897	254,092,897	0

**10.9 PART H: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2022/2023**

<b>P1. General administration, policy planning and support services</b>	<b>printed estimates 2022/23</b>	<b>Approved 1st Supp 2022/23</b>	<b>2nd revised estimates 2022/23</b>	<b>Variance</b>
Current Expenditure	109,298,745	109,298,745	109,298,745	0
Compensation to Employees	108,898,745	108,898,745	108,898,745	0
Use of Goods and Services	400,000	400,000	400,000	0
Other recurrent	0	0	0	0
total program expenditure	109,298,745	109,298,745	109,298,745	0
Sub-Programme 1.2: Policy and planning				0
Current Expenditure	1,053,400	1,053,400	1,053,400	0
Use of Goods and Services	1,053,400	1,053,400	1,053,400	0
Total Programme 1 Expenditure	1,053,400	1,053,400	1,053,400	0
Programme 2: Lands, Physical Planning and Survey Services.				0
Sub-Programme2.1: Physical Planning				0
DEV EXP	95,623,670	73,317,822	73,317,822	0
Physical planning	90,429,518	42,194,152	42,194,152	0
Survey services	5,194,152	31,123,670	31,123,670	0
Total	95,623,670	73,317,822	73,317,822	0



Sub-programme 3.2 Housing Improvement Services				0
Current Expenditure	0	422,930	422,930	0
Capital Expenditure	77,617,082	70,000,000	70,000,000	0
Acquisition of Non-Financial Assets	77,617,082	70,000,000	70,000,000	0
GRAND TOTAL	130,117,082	254,092,897	254,092,897	0

## 10.10 PART I: HEADS AND ITEMS

### 10.10.1 P.1. General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed 2022/2023	Approved 1st Supp 2022/23	2nd supp 2022/23	Variance
2110117	Basic salary	74,045,526	74,045,526	74,045,526	0
2110301	House allowances	11,845,476	11,845,476	11,845,476	0
2110314	Commuter allowances	10,571,538	10,571,538	10,571,538	0
2110320	Leave allowance	809,765	809,765	809,765	0
2110799	Nita	150,720	150,720	150,720	0
2210101	Electricity printing	36,000	36,000	36,000	0
2210102	Water and sewerage charges	71,712	71,712	71,712	0
2210203	Courier and postal services	26,000	26,000	26,000	0
2210603	Payment of rent (keroka)	240,000	240,000	240,000	0
2210801	Catering Services	40,000	40,000	40,000	0
3111002	Purchase of Computer and accessories	41,936	41,936	41,936	0

2211101	General Office Supplies	90,000	90,000	90,000	0
2211306	Subscriptions to professional bodies	30,000	30,000	30,000	0
2120101	NSSF	144,000	144,000	144,000	0
2120103	Pension	1,144,080	1,144,080	1,144,080	0
2710102	Gratuity	10,187,640	10,187,640	10,187,640	0
2220210	Maintenance of Computers	40,000	40,000	40,000	0
2211201	Fuel	104,132	104,132	104,132	0
2220101	MV Maintenance	220,000	220,000	220,000	0
2211103	purchase of cleaning equipment	40,000	40,000	40,000	0
2211308	legal fee	92,179	92,179	92,179	0
TOTAL		69,793,912	109,970,704	109,970,704	0

#### S.P 1.1 Policy development and planning service

SUB-ITEM CODE	SUB ITEM DESCRIPTION	PRINTED ESTIMATES	Approved 1st Supp 2022/23	2nd supp 2022/23	variance
		2022/2023	2022/23	2022/23	
2210303	Dsa	140,000	140,000	140,000	0
2210704	Conference facilities	100,000	100,000	100,000	0
2211101	General Office Supplies	41,441	41,441	41,441	0
2210711	Training fees	100,000	100,000	100,000	0
2210701	travel cost	120,000	0	0	0

TOTAL		1,925,441	381,441	381,441	0
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**10.10.2 P. 2. Lands, Physical Planning and survey**

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed 2022/2023	Approved 1st Supp 2022/23	Approved 2nd supp 2022/23	variance
2210303	DSA	2,040,004	2,040,004	2,040,004	0
2210801	Catering	1,755,000	1,755,000	1,755,000	0
2220101	Motor vehicle maintenance	399,000	399,000	399,000	0
2211201	Fuel	929,666	929,666	929,666	0
	Supervision for Acquisition of marram sites		500,000	500,000	0
<b>Total recurrent</b>		<b>5,123,670</b>	<b>5,623,670</b>	<b>5,623,670</b>	<b>0</b>
3111112	Consultancy Services	37,000,000	37,000,000	37,000,000	0
	valuation roll	0	16,000,000	16,000,000	0
	Drainage works	0	6,000,000	6,000,000	0
	Drainage works( Mexenone ward	0	3,500,000	3,500,000	0
3111402	Survey and demarcations	5,194,152	5,194,152	5,194,152	0
<b>Total development</b>		<b>42,194,152</b>	<b>67,694,152</b>	<b>67,694,152</b>	<b>0</b>
<b>Program Total</b>		<b>47,317,822</b>	<b>73,317,822</b>	<b>73,317,822</b>	<b>0</b>

**10.10.3 1P. 3. Urban development and Housing1**

<b>SUB-ITEM CODE</b>	<b>SUB ITEM DESCRIPTION</b>	<b>2022/2023</b>	<b>Approved 1st Supp Est 2022/23</b>	<b>approved 2nd supp 2022/23</b>	<b>variance</b>
2211201	Fuel	200,000	200,000	200,000	0
2220101	M/V maintenance	22,930	22,930	22,930	0
3111401	feasibility study	200,000	200,000	200,000	0
Total recurrent		422,930	422,930	422,930	0
3111504	Infrastructural Development	25,500,000	0	0	0
3110201	Construction of residential houses	45,000,000	20,000,000	20,000,000	0
	KSISP II		50,000,000	50,000,000	0
Total development		70,500,000	70,000,000	70,000,000	0
Program Total		70,922,930	70,000,000	70,000,000	0

### 10.11 LIST OF DEVELOPMENT PROJECTS

PROJECT NAME			Printed 2022/23	Approved Sup Est 2022/23	2nd supp 2022/23	variance
Conditional Grant	Kenya Second informal settlement improvement programme(KSISP II)	Countywide	0	50,000,000	50,000,000	0
Governor's residence	Construction of governors residence	Nyachururu	25,000,000	10,000,000	10,000,000	0
Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000	10,000,000	10,000,000	0
County spatial plan	County spatial plan	County wide	37,000,000	37,000,000	37,000,000	0
Valuation roll	Preparation of valuation roll	County wide	0	16,000,000	16,000,000	0
Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152	5,194,152	5,194,152	0
Constraction of County Headquater	Completion of County Headquater	County Headquarter	25,500,000	0	0	0
Backstreets, drainage and hire of heavy machines	improvement of drainage systems, backstreets and hire of heavy machines	Mekenene ward	0	3,500,000	3,500,000	0

Backstreets,street lights, drainage and hire of heavy machines	improvement of drainage systems ,backstreets ,street lights and hire of heavy machines	Across urban areas within the county	0	6,000,000	6,000,000	0
Total			112,694,152	137,694,152	137,694,152	0

**10.12 PART I: PERSONEL EMOLUMENTS**

No of inpost	Job group	Printed	Approved 1st supp est.	Approved 1st supp est.	Variance
		2022/23	2022/23	2022/23	
1	A	668,944	668,944	668,944	0
18	C	5,208,804	5,208,804	5,208,804	0
148	D	45,142,365	45,142,365	45,142,365	0
13	E	4,291,492	4,291,492	4,291,492	0
34	F	11,960,152	11,960,152	11,960,152	0
11	G	5,071,160	5,071,160	5,071,160	0
4	H	2,161,768	2,161,768	2,161,768	0
4	J	2,417,776	2,417,776	2,417,776	0
6	K	5,662,680	5,662,680	5,662,680	0
2	L	1,735,230	1,735,230	1,735,230	0
2	M	2,149,296	2,149,296	2,149,296	0
3	P	5,434,392	5,434,392	5,434,392	0

2	Q	6,558,086	6,558,086	6,558,086	0
1	S	3,011,358	3,011,358	3,011,358	0
<b>TOTAL</b>		<b>108,898,745</b>	<b>108,898,745</b>	<b>108,898,745</b>	<b>0</b>

## CHAPTER ELEVEN

### 11.0 VOTE NO: 527000000

### 11.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

### 11.2 PART A: VISION

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

### 11.3 PART B: MISSION

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

### 11.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

#### 11.4.1 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. By mid-year 2020/2021, the absorption rate was 25.42% recurrent and 13.67% was development.

In the 1st revised estimates 2021/2022, the department was allocated Ksh.385, 711,052 where Ksh.126, 310,808 was meant for personnel emoluments, operations and maintenance and salaries whereas Ksh.259, 400,244 was meant for development. According to CBROP 2022, the department total actual expenditure was 319,648,460 reflecting an absorption rate of 83%. In the year the actual expenditure of the recurrent budget was Kshs118, 293,801 (94%) and Kshs 201, 354,659 (78%) for development. There was low absorption rate in the development expenditure due to late release of exchequer funds for development.

In the 2nd revised estimates 2022/23 the department has been allocated 110,685,984 for both personal emoluments, operations and maintenance, and 126,112,951 was budgeted for development expenditure

#### 11.4.2 Major achievements for the period under Review 2022/2023-2024/2025

- 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



### 11.4.3 Constraints and challenges in budget implementation and how they are being addressed

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
Low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations to enforce the Finance Act
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
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

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

- Payment of salaries to 154 existing staff in post
- 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)

**11.4.5 SUMMARY OF THE REVENUE SOURCES 2022/2023-2024/2025**

<b>NO</b>	<b>REVENUE SOURCES</b>		<b>1st Rev Supp Est. 2022/2023</b>	<b>Variance</b>	<b>2nd Rev Supp Est. 2022/2023</b>	<b>ITEM CODE</b>
Equitable Sharable Revenue			215,549,699	1,216,220	216,765,919	9910101
KRB Conditional Grant Unspent balances			9,607,487	0	9,607,487	3111504
Exchequer Unspent balances		-	0	0	0	
		Sub-Total	225,157,186	1,216,220	226,373,406	
Local Revenue				0		
	Hire of Machinery and Equipment		450,489	164,107	614,596	
	Other Works Services		7,191,260	2,619,673	9,810,933	
Sub Total			7,641,749	2,783,780	10,425,529	
Total Departmental Revenue			232,798,935	4,000,000	236,798,935	

### 11.5 PART D: PROGRAM OBJECTIVES

Programmes	Objectives	Outcome
General administration policy planning support services	To develop the capacity, enhance efficiency and transparency in service delivery	Improved service delivery
Roads development and management support services	To develop and manage an effective, efficient and secure road network	Enhanced transport services
Transport and mechanical support services	To ensure timely maintenance of vehicles and machinery to minimize down town	Well serviceable vehicles and machinery
Public works and disaster management support services	To coordinate disaster response and prevention	Enhanced safety

### 11.6 PART E: 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	Directorate of Administration	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		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									

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
Roads	Directorate of Roads	New roads constructed to gravel standard	KM of new roads constructed	110	30	100	200	121	150
			No. of bridges constructed	0	0	0	0	0	0
		New bridges and drainage systems constructed	No. of box culverts constructed	7	4	6	10	8	9
			No. of footbridges constructed	0	0	0	0	0	0
			Metres of pipe culverts constructed	1100	385	1000	1500	1650	1815
Rehabilitation and maintenance of Roads	Directorate of Roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	200	166.70	180	200	220	242
	Directorate of Roads	Road and Bridges designed	Km of roads designed	300	205	100	200	220	242
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	7	15	6	10	8	9
Programme: Public Works And Disaster Management Services									
Outcome: Improved working and living conditions in Government buildings									
	Directorate of 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

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 building & office blocks Supervised	70	150	50	150	165	182
			No. of building & office blocks Completed	50	70	60	100	110	121
		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

**11.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS, 2022/2023**

<b>SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES</b>				
<b>S/N</b>	<b>PROGRAMME</b>	<b>1st Rev Estimates</b>	<b>Variance</b>	<b>2nd Rev Estimates</b>
		2022/2023	2022/23	2022/23
1	P.1 General Administration, Policy Planning and Support Services	83,727,665	0	83,727,665
2	P.2 Road Transport & Infrastructure development Services	148,071,270	4,000,000	152,071,270
3	P.3 Public works and disaster management	1,000,000	0	1,000,000
	Total	232,798,935	4,000,000	236,798,935

**11.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023**

	<b>1st Rev Estimates</b>	<b>Variance</b>	<b>2nd Rev Estimates</b>
	<b>2022/2023</b>		<b>2022/2023</b>
Total Recc Expenditure	106,685,984	4,000,000	110,685,984
Compensation to employees	79,885,984	0	79,885,984
Use of Goods and Services	26,800,000	0	26,800,000
Other Recurrent	0	0	0

Sub-Total	126,112,951	0	126,112,951
Acquisition of Non-Financial Assets	116,505,464	0	116,505,464
Capital Grants to Govt. Agencies	9,607,487	0	9,607,487
Other Development	0	0	0
Total Expenditure	232,798,935	4,000,000	236,798,935

#### 11.9 PART H: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION 2022/2023-2023/2024

Economic Classification	1st Rev Estimates	Variance	2nd Rev Estimates
	2022/2023		2022/2023
Programme 1: General Administration, Policy Planning and Support Services			
Sub-Programme 1.1 General Administration support services			
Current Expenditure	80,996,773	0	80,996,773
Compensation to Employees	79,885,984	0	79,885,984
Other social Benefit		0	
Use of Goods and Services	1,110,789	0	1,110,789
Other Recurrent	0	0	0
Sub-programme 1.2 Policy planning			
Current Expenditure	2,730,892	0	2,730,892
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Other Recurrent	2,730,892	0	2,730,892

Programme 2:P.2 Road Transport & Infrastructure development Services			
Sub-Programme 2.1: Construction of roads and bridges			
Capital Expenditure	126,112,951	0	126,112,951
	126,112,951	0	126,112,951
Other Development		0	
Current Expenditure	16,558,319	4,000,000	20,558,319
Other Recurrent	16,558,319	4,000,000	20,558,319
Sub- Programme 2.2 Rehabilitation and Maintenance of roads			
Capital Expenditure	-	0	0
Acquisition of Non-Financial Assets	-	0	
Other Development	-	0	
Current Expenditure	5,000,000	0	5,000,000
Other Recurrent	5,000,000	0	5,000,000
Program 3. Public works and disaster management			
Recurrent	1,400,000	0	1,400,000
Total	232,798,935	4,000,000	236,798,935



**11.10 PART I: HEADS AND ITEMS**

**S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES**

<b>ITEM CODE</b>	<b>SUB ITEM DESCRIPTION</b>	<b>1st Rev Estimates</b>	<b>Variance</b>	<b>2nd Rev Estimates</b>
		<b>2022/2023</b>		<b>2022/23</b>
2110101	Basic Salaries - Civil Service	63,162,589	0	63,162,589
2110301	House Allowance	7,228,475	0	7,228,475
2110314	Transport Allowance	6,157,405	0	6,157,405
2110320	Leave Allowance	475,846	0	475,846
2210799	Training levy	82,018	0	82,018
2710102	Service Gratuity	259,112	0	259,112
2120103	Pension Employer	2,092,283	0	2,092,283
2120101	NSSF Employer	72,661	0	72,661
2210101	Electricity	24,000	0	24,000
2210102	Water and sewerage charges	24,000	0	24,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	0	12,000
2210203	Courier and Postal Services	30,000	0	30,000
2211319	Special house allowance	355,596	0	355,596
2210503	Subscriptions to Newspapers	36,000	0	36,000
2210801	Catering services	50,000	0	50,000
2220101	Fuel	400,000	0	400,000

2211101	General office supplies	200,000	0	200,000
2211103	Office Cleaning Items	0	10,000	10,000
2220210	Computer maintenance	25,000	0	25,000
2220202	Maintenance of Office Furniture and Equipment	75,000	0	75,000
2220202	Maintenance of Photocopier	40,000	0	40,000
2211306	Membership Fees etc	90,000	0	90,000
3111004	Purchase of Communication Equipment	0	44,789	44,789
2220202	First Aids Kits Sets	50,000	0	50,000
TOTAL		80,996,773	0	80,996,773

#### S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

		1st Rev Estimates	Variance	2nd Rev Estimates
		2022/2023		2022/23
2210301	Travel costs	225,860	0	225,860
2210303	Daily subsistence allowance	1,311,782	0	1,311,782
2210401	Travel Costs- Airlines, Buses	0	0	0
2210402	Accommodation	0	0	0
2210404	Sundry Items (e.g airport taxi	0	0	0
2210502	Publishing and Printing Services	25,000	0	25,000
2210701	Travel Allowance	0	0	0
2210704	Hire of Training Facilities and Equipment	40,000	0	40,000
2210711	Tuition Fees	600,000	0	600,000

2211101	General office supplies (Papers,pencils, forms,small office equpt etc)	71,000	0	71,000
2211201	Refined fuels and lubricants for transport	184,750	0	184,750
2220101	Maintenance expenses - motor vehicles and cycles	172,500	0	172,500
2210201	Telephone	0	50,000	50000
2210504	Advertising	0	0	0
2210799	Trainer Allowances	0	0	0
2210801	Catering services	0	50,000	50,000
2211399	Other operating expenses	0	0	0
TOTAL		2,730,892	0	2,730,892

P .2 ROAD TRANSPORT & INFRASTRUCTURE DEVELOPMENT SERVICES

SP 020201: Construction of Roads and Bridges

	ITEM DESCRIPTION	1st Rev Estimates	Variance	2nd Rev Estimates
		2022/2023		2022/23
<b>DEVELOPMENT EXPENDITURE</b>				
2210310	Field operation Allowance	-	0	-
2211202	Fuel for production	-	0	-
3110202	Construction of offices	-	0	-
3110499	Opening and murraming of roads	-	0	-
	Drainage Structures and Civil Works	21,900,000	0	21,900,000
	Roads Maintenance Levy fund (Opening Balances)	9,607,487	0	9,607,487

	Acquisition and excavation quarries for murrum for civil works	6,000,000	0	6,000,000
	Repair and Maintenance of County Roads, Machinery and vehicles	5,000,000	0	5,000,000
	Ongoing projects	19,605,464	0	19,605,464
	Construction of roads (Ward Based)	64,000,000	0	64,000,000
	Total	126,112,951	0	126,112,951
<b>RECCURENT EXPENDITURE</b>				
2210904	Motor vehicle Insurance	15,000,000	0	15,000,000
2211202	Fuel for production	1,558,319	0	1,558,319
	Repair and Maintenance of County Roads, Machinery and vehicles	0	4,000,000	4,000,000
	Sub Total	16,558,319	4,000,000	20,558,319
	Total	142,671,270	4000000	146,671,270

SP 020202: Rehabilitation and Maintenance of roads

SUB-ITEM CODE	ITEM DESCRIPTION	1st Rev Estimates	Variance	2nd Rev Estimates
		2022/2023		2022/23
2211202	Fuel	4,500,000	0	4,500,000
2210303	Preparation of Tender Documents for roads	500,000	0	500,000
2210303	preparation of Tender Documents Public works & Public Works	400,000	0	400,000
	TOTAL	5,400,000	0	5,400,000

P.3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	1st Rev Estimates	Variance	2nd Rev Estimates
		2022/2023		2022/2023
RECURRENT EXPENDITURE				
2640201	Emergency/Relief	1,000,000	0	1,000,000
	TOTAL	1,000,000	0	1,000,000

11.11 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Project Name /Description of Activity	Location /Ward	Project Cost
Construction of 2.5 km Riomego-Kenyansoro-Magwagwa road	Magwagwa	3,200,000
Construction of 1.5 km Nyabwaroro-Gitwebe road		
Construction of 2km Makutano Junction-Mokomoni-Kuja Bridge road	Magombo	3,200,000
Construction of 2km Riabuga-Riakerandi road		
Construction of 3.5km Miriri TBC-Nyamasebe-Riokwoyo road	Gachuba Ward	3,200,000
Construction of 0.5km Gekano-Kegogi Primary School road		
Construction of 3.5km Ekerenyo-Nyakongo-Ekioma road	Ekerenyo Ward	3,200,000
Construction of 1.5km St.Clare Girls-Sere Dispensary-Egesero road		
Construction of Sanganyi-Enkinda-Iteresi in Itibo Ward	Itibo Ward	3,200,000
Construction of 1km Nyaikuro- Ogango road	Manga Ward	3,200,000

Construction of 1km St.Samuel Tombe- Nyaguku road		
Construction of 2km Embonga-Monsore (Chiefs Camp) road		
Construction of Botana-Makaburu, Embaro Tonya-Mochenwa Bridge, DO's Office-Director Osoro, Kegogi-Montine road	Mochenwa Ward	3,200,000
Construction of Nyaronde, Nyaboraaire to Nyamokono (EDIPU) in Gesima Ward road	Gesima	3,200,000
Construction of 1 km Omogonchoro (Egoroba) - Riorwoba road	Kemera Ward	3,200,000
Construction of 2km Agape -Mokorogonywa-Nyagechenche road		
Construction of 1.5km Kerenda -Endiba-Nyabioto road	Kiabonyoru	3,200,000
Construction of 2km Nyabikommu-Nyangoge-Viongozi road		
Construction of 1km Eronge Junction-Nyanchoka-Kiabonyoru road		
Construction of wongori Primary - Kipkebe Estate road	Mekenene	3,200,000
Construction of 2km Etangi-Nyansakia-Mebeno road	Esise	3,200,000
Construction of 3km Saiga Ngiya Catholic - Memisi road		
Construction of Nyamokenye Tea buying center- Kiabiraa SDA Church- Nyangoso Tea Buying centre road	Township	3,200,000
Construction of Nyangoso buying center-Gesonso-Bundo-Nyabite-Egesieri Junction road		
Construction of 3km Bwouro Junction-Igoma Church-Omoragori TBC -Omanga Junction road	Nyansiongo	3,200,000
Construction of Nyangoso-Nyamiacho -Kioge Market road	Bomwagamo	3,200,000
Construction of 2km Ritandi-Nyamaiya road	Nyamaiya Ward	3,200,000
Maosi-Miruka 2km in Nyamaiya Ward		
Riambunya - Nyabomite Road in Bogichora Ward	Bogichora Ward	3,200,000
Construction of Nyamokeri - Rianyanditi River – Makairo		
Construction of 2km Kebirigo Turning Point-Riocheri-Bundo Bonyamatuta	Bonyamatuta	3,200,000

Construction of Kabatia-Kiambere 2km in Bonyamatuta road		
Construction of 1km Riroomoria SignBoard-Matongo Cattle Dip road	Bokeira Ward	3,200,000
Construction of 3km Ongera MatongonJunction-Matongo Primary-Chiebando-Kiangoi Road	Bokeira	
Construction of Sirate-Kianginda Sec-Kianginda SDA-Nyachogochogo SDA road	Bosamaro	3,200,000
Construction of Gesero-Ndurumo-Riamoti TBC road		
Construction of Omosocho-Makairo Township SDA road		
<b>Total</b>		<b>64,000,000</b>

#### 11.12 PART I: PERSONNEL EMOLUMENTS

No	Job Group	No of Staff Impost	Printed Estimtaes	1 <sup>st</sup> Revised Estimates	2 <sup>nd</sup> revised Estimates	Variation
1	C	10	2,893,780	2,893,780	2,893,780	0
2	D	15	2,758,023	2,758,023	2,758,023	0
3	E	20	3,639,548	3,639,548	3,639,548	0
4	F	31	20,134,540	20,134,540	20,134,540	0
5	G	11	4,494,760	4,494,760	4,494,760	0
6	H	24	16,497,040	16,497,040	16,497,040	0
7	J	16	4,227,441	4,227,441	4,227,441	0
8	K	10	3,863,492	3,863,492	3,863,492	0
9	L	1	442,441	442,441	442,441	0
10	M	4	4,550,416	4,550,416	4,550,416	0
11	N	1	1,741,984	1,741,984	1,741,984	0
12	P	2	3,797,600	3,797,600	3,797,600	0

13	Q	1	2,345,362	2,345,362	2,345,362	0
14	R	2	5,380,976	5,380,976	5,380,976	0
15	S	1	3,118,581	3,118,581	3,118,581	0
		<b>149</b>	<b>79,885,984</b>	<b>79,885,984</b>	<b>79,885,984</b>	<b>0</b>



## CHAPTER TWELVE

### 12.0 VOTE NO: 5271000000

### 12.1 IVOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

### 12.2 PART A: 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 PART B: MISSION

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

### 12.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

#### 12.4.1 Expenditure Trends

In the 2020/2021 Financial Year, the department was allocated Ksh.80,498,837 where Ksh.42,572,394 and Ksh.37,926,443 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh.19,481,147 in recurrent and Ksh.1,424,050 in development with an average performance expenditure of Ksh.35,386,125. The absorption rate for recurrent was 94% and 68% in development as at the end of 2020/2021 Financial Year as of CBROP 2021.

In the financial year 2021/2022 the department intend to spend a total of Ksh.70,491,946 where Ksh.32,806,994 will fund recurrent expenditure and Ksh.37,684,952 will fund development expenditure as explained in other parts of this Vote. The overall absorption rate was 42% as of CFSP 2022. With this in mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2022/2023 the department has been allocated a total of Kshs 124,287,775 where Kshs50,339,950 is for recurrent and Kshs73,927,825 is for development. In the first supplementary the department has been allocated a total of 63,339,950, where 49,339,950 is for recurrent and 17,000,000 is for development. In the second supplementary budget there was no allocation.

#### 12.4.2 Major achievements for the Period

- construction of Moturumesi market pit latrine
- construction of Chepngombe market pit latrine
- construction of Riakimai market
- construction of Gesima market
- construction of Tinga market
- construction of kemera market fence

- construction of Tombe market shed
- construction of Nyaronde market shed
- construction of Kebirigo modern kiosk
- construction of Kebirigo shoe shinning kiosk
- construction of Ekerenyo market shed
- construction of Nyasore pit latrine
- construction of Gesima market pit latrine
- Fencing of Sironga industrial park
- Construction of KemeraPit latrine
- Nyamaiya market fencing

#### 12.4.3 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

#### **12.4.4 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

**12.4.5 Summary of the Revenue Sources 2022/2023**

	<b>REVENUE SOURCES</b>	<b>PRINTED ESTIMATES 2022/2023</b>	<b>APPROVED SUPPLIMENTARY IST 2022/2023</b>	<b>2ND Supp est 2023/2024</b>	<b>Variance</b>	<b>ITEM CODE</b>
1	Equitable Sharable Revenue	4,736,132	8,736,132	8,736,132	4,000,000	9910101
2	Single Business Permit	26,782,439	26,782,439	26,782,439	0	1420328
3	Single Business Permit application fees	19,899,668	19,899,668	19,899,668	0	1420328
4	Weights and Measures Charges	5,921,711	10,921,711	10,921,711	5,000,000	1530123
	Local Revenue	52,603,818	57,603,818	57,603,818	5,000,000	
	<b>TOTALS</b>	<b>57,339,950</b>	<b>66,339,950</b>	<b>66,339,950</b>	<b>9,000,000</b>	

**12.5 PART D: PROGRAM OBJECTIVES**

<b>Programmes</b>	<b>Strategic Objectives</b>
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

**12.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Printed estimates 2022/2023</b>	<b>Approved Supp Est. 2022/2023</b>
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. compensate	35	35
		Paid utilities	No of months paid	12	12
		Maintained office generals	No of months of maintenance	12	12
		Purchase of vehicle	No purchase	0	1
		Office equipment purchased	No purchased	10	20
		Employees recruited	No of employees recruited	17	20
SP 1.2	Policy and planning				
		Capacity building of staff	No of staff trained	8	20
		Preparation of plans	No of plans prepared	5	5
		Formulation of policies	No policies formulate	5	6
Name of Programme 2: Trade, Tourism and Cooperatives Development					
Toilets constructed			No constructed	3	3
Market fenced			No fenced	2	2
Market construction			No constructed	2	2
Construction of shoe shining sheds			No constructed	2	2
Construction of slaughter house			No constructed	1	1

Construction of an industrial park			No constructed	1	1
Purchase of a coffee miller machine			No purchased	1	1
Construction of modern kiosks			No constructed	1	1
Market sheds			No constructed	4	4
Training traders and consumers			No of trainings	4	4
Establishment and strengthening of market committees			no established	25	25
Licensing of businesses			No invoiced and licensed	2800	2800
Calibrations of Weights and Measures working			No of calibrations done	2	2
Verification /calibrations of traders weighing and measuring equipment			No of verifications done	3000	3000
carry out impromptu inspection of traders premises, investigate complaint and prosecutions			No carried out	165	165
Carry out Market management			No done	20	20
Carry out traders' loan scheme follow ups			No carried out	1	1
SP 2.2Cooperative promotion					
Promotion of new cooperatives			No registered	5	5
Capacity building of Cooperative Society Leaders.			No trained	30	30
Cooperative supervision			No supervised	30	30
Cooperative inspections			No inspected	5	5

Carry out Due diligence			No carried out	3	3
Carry out statutory audits in cooperative societies			No carried out	25	25
Name of Programme 2: Trade, Tourism and Cooperatives Development					
SP 2.3 Tourism promotion and development					
Mobilization and sensitization on Tourism			No held	2	2
Holding tourism campaign			No held	2	2

#### 12.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2022/2023

PROGRAMMES	OBJECTIVES	SUB-PROGRAMS	PRINTED ESTIMATES 2022/2023	APPROVED SUPPLIMENTARY 2022/2023	2nd supp est 2022/2023	Variance
P1- General administration, policy planning and support services	Improve customer service delivery.	General administration and support services	40,094,452	40,094,452	40,094,452	0
		Policy and planning	1,071,700	1,071,700	1,071,700	0
P2-Trade,cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative Societies	Cooperative promotion	1,208,340	4,208,340	4,208,340	3,000,000
	Enhance improved conducive business environment ,consumer protection,	Trade development	10,651,038	16,651,038	16,651,038	6,000,000

	and entrepreneurial skills					
Tourism development and promotion	Exploit and Develop Tourism potential in the County	Tourism promotion and development	4,314,420	4,314,420	4,314,420	0
			<b>57,339,950</b>	<b>66,339,950</b>	<b>66,339,950</b>	<b>9,000,000</b>

**12.8 PART G; SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023**

Economic Classification	PRINTED ESTIMATES 2022/2023	APPROVED 1st SUPPLIMENTARY 2022/2023	2ND SUPPLEMENTARY EST	Variance
	2022/23	2022/2023	2022/2023	2022/2023
Current Expenditure	46,339,950	46,339,950	46,339,950	0
Compensation to Employees	39,330,350	39,330,350	39,330,350	0
Use of Goods and Services	7,000,000	10,000,000	10,000,000	0
Social Benefits	9,600	9600	9600	0
Capital Expenditure	46,339,950	49,339,950	49,339,950	0
Acquisition of Non-Financial Assets	11,000,000	17,000,000	17,000,000	0
Total Expenditure	57,339,950	63,339,950	63,339,950	0



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

<b>Economic Classification</b>	<b>Printed Est. 2022/2023</b>	<b>Approved Supp Est 2022/2023</b>	<b>2nd supp Est 22/23</b>	<b>Variance</b>
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	40,094,452	40,094,452	40,094,452	0
Compensation to Employees	39,330,350	39,330,350	39,330,350	0
Use of Goods and Services	754,502	754,502	754,502	0
Social Benefits	9,600	9,600	9,600	0
Other recurrent	0	0	0	0
Sub-programme 1.2 Policy Planning				
Current Expenditure	1,071,700	1,071,700	1,071,700	0
Use of Goods and Services	1,071,700	1,071,700	1,071,700	0
Programme 2: Trade, cooperative and investment development and promotion				
Sub-Programme 2.1: Co-operative development-				
Current Expenditure	1,208,340	4,208,340	4,208,340	0
Use of Goods and Services	1,208,340	4,208,340	4,208,340	0
Capital expenditure	0	0	0	0

Acquisition of Non-Financial Assets	0	0	0	0
Total for the sub programme	1,208,340	4,208,340	4,208,340	0
Sub-Programme 2.2: Trade promotion-				
Current Expenditure	2,651,038	2,651,038	2,651,038	0
Use of Goods and Services	2,651,038	2,651,038	2,651,038	0
Capital Expenditure	8,000,000	14,000,000	14,000,000	0
Acquisition of Non-Financial Assets	8,000,000	14,000,000	14,000,000	0
Sub-programme total	10,651,038	16,651,038	16,651,038	0
Sub-programme 2.3: Tourism promotion				
Current Expenditure	1,314,420	1,314,420	1,314,420	0
Use of Goods and Services	1,314,420	1,314,420	1,314,420	0
Capital Expenditure	3,000,000	3,000,000	3,000,000	0
Acquisition of Non-Financial Assets	3,000,000	3,000,000	3,000,000	0
Sub-programme total	4,314,420	4,314,420	4,314,420	0
Total Programme 2 Expenditure				
GRAND TOTAL	57,339,950	66,339,950	66,339,950	0

**12.10 PART I: HEADS AND ITEMS**

**P.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES**

**S.P 1 GENERAL ADMINISTRATION**

<b>ITEM CODE</b>	<b>SUB-ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PRINTED ESTIMATES 2022/2023</b>	<b>APPROVED SUPPLIMENTARY 2022/2023</b>	<b>2ND SUPP 22/23</b>	<b>VARIANCE</b>
2110101	2110101	Basic Salary	26,797,034	26,797,034	26,797,034	0
2110300	2110301	House allowance	4,677,000	4,677,000	4,677,000	0
2110300	2110314	Transport allowance	2,952,000	2,952,000	2,952,000	0
2110300	2110320	Leave allowance	248,000	248,000	248,000	0
2710100	2710111	NSSF	9,600	9,600	9,600	0
2120100	2120103	Pension	4,629,916	4,629,916	4,629,916	0
2110300	2110308	NITA	26,400	26,400	26,400	0
		Recruitment	120,000	120,000	120,000	0
2210100	2210101	Electricity Expenses	70,800	70,800	70,800	0
2210100	2210102	Water Expenses	4,629,916	420,000	420,000	0
2210600	2210603	Office Rent(keroka)	420,000	420,000	420,000	0
2220200	2020205	Maintance of buiding and station non residential	143,702	143,702	143,702	0
sub-total			40,094,452	40,094,452	40,094,452	0

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Printed Estimates 2022/2023	Approved supplementary 2022/2023	2ND SUPP EST 22/23	Variance
2210200	2210201	Telephone, telex, fax and mobile phone services	25,000	25,000	25,000	0
2210700	2210711	Tuition fees	50,000	50,000	50,000	0
2210300	2210301	Travel cost	245,000	245,000	245,000	0
2211300	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	20,000	20,000	0
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	170,905	170,905	170,905	0
2210300	2210302	Accommodation - Domestic Travel	183,600	183,600	183,600	0
2210700	2210799	Training Allowance	50,000	50,000	50,000	0
2210500	2210504	Advertisement	34,922	34,922	34,922	0
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	25,000	25,000	25,000	0
2211200	2211201	Refined Fuels and Lubricants for Transport	249,273	249,273	249,273	0
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	18,000	18,000	18,000	0
		TOTAL FOR SUB-PROGRAMME	1,071,700	1,071,700	1,071,700	0
		TOTAL FOR PROGRAM 1	1,071,700	1,071,700	1,071,700	0

P.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION25

S.P 1 CO-OPERATIVE PROMOTION

Item code	Sub-item code	Item description	Printed estimates 2022/2023	Approved supplementary 2022/2023	2ND SUPP 22/23	Variance
2210800	2210801	Catering Services	25,000	25,000	25,000	0
2210700	2210799	Trainer allowance	50,000	1,150,000	1,150,000	0
2210300	2210302	Accommodation - Domestic Travel	494,000	1,494,000	1,494,000	0
2211000	2211016	Purchase of uniforms	30,000	30,000	30,000	0
2210300	2210301	Travelling Allowance	250,000	250,000	250,000	0
2210200	2210201	Airtime Allowance	103,310	103,310	103,310	0
2210300	2210303	Daily Subsistence Allowance	71,000	271,000	271,000	0
2211200	2211201	Refined Fuels and Lubricants for Transport	55,030	555,030	555,030	0
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	130,000	330,000	330,000	0
		Total cooperative budget	1,208,340	4,208,340	4,208,340	0

P 3 TOURISM DEVELOPMENT AND PROMOTION

Item code	Sub-item code	Reccurent	Printed estimates 2022/2023	Approved supplementary 2022/2023	2ND SUPP 22/23	Variance
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	75,000	75,000	75,000	0
2210300	2210302	Accommodation - Domestic Travel	264,000	264,000	264,000	0
2210300	2210303	DSA	200,000	200,000	200,000	0
2210700	2210799	Training materials	100,000	100,000	100,000	0
2210300	2210301	Transport allowances	100,000	100,000	100,000	0
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	260,000	260,000	260,000	0
2211200	2211201	Refined Fuels and Lubricants for Transport	154,000	154,000	154,000	0
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	90,000	90,000	0
2210500	2210504	County Branding	71,420	71,420	71,420	0
Total			1,314,420	1,314,420	1,314,420	0

**12.11 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION**

Code	Program	Proposed project	Location	Amount in the printed estimates 22/23	Approved supplementary 2022/2023	2nd supp 22/23	Variance
3110504	Trade development	Construction of modern toilets in major towns (MAKAIRO,NYAMIRA,KEROKA)	County wide	8,000,000	14,000,000	14,000,000	0
3110504	Tourism promotion	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	3,000,000	3,000,000	3,000,000	0
	Total			11,000,000	17,000,000	17,000,000	0

**12.12 PART J: PERSONNEL EMOLUMENTS**

Job group	No of in post	Printed Estimates	1st approved supp 22/23	2nd supp Est	Variance
C	4	81,480	81,480	81,480	0
D	2	43,250	43,250	43,250	0
E	1	23,270	23,270	23,270	0
F	2	52,050	52,050	52,050	0
G	1	32,670	32,670	32,670	0
H	1	37,220	37,220	37,220	0

J	4	216,720	216,720	216,720	0
K	2	165,210	165,210	165,210	0
L	2	153,490	153,490	153,490	0
M	2	166,080	166,080	166,080	0
N	2	206,310	206,310	206,310	0
P	2	272,660	272,660	272,660	0
Q	1	158,300	158,300	158,300	0
R	1	166,430	166,430	166,430	0
		23,339,950	23,339,950	23,339,950	0
Job group	No of new recruits	Amount	Amount		
H	3	0	0	0	0
J	2	0	0	0	0
K	9	0	0	0	0
N	1	0	0	0	0
Q	1	0	0	0	0
R	1	0	0	0	0
TOTAL	17	16,000,000	16,000,000	0	0
		<b>39,339,950</b>	<b>39,339,950</b>	<b>0</b>	<b>0</b>



## **CHAPTER THIRTEEN**

### **13.0 VOTE: 5272000000**

#### **13.1 VOTE TITLE: DEPARTMENT OF YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES**

##### **13.2 PART A: VISION**

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

##### **13.3 PART B: 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 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW**

###### **3.4.1 Expenditure Trends**

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

In the financial year 2021/2022 the department was allocated a total of Ksh111,009,378. where Ksh.56,865,878 for recurrent expenditure and Ksh.54,143,500 for development expenditure. By the end of November 2021, the actual total expenditure was Ksh41,363,605 where Ksh 19,365,553 recurrent and Ksh21,998,052 development. Cumulatively the total absorption rate according to CFSP 2022 was 26% where development performance was 21% and recurrent was at 39%

In the financial year 2022/2023 the department has been allocated a total of Ksh. 97,615,893 where Ksh.64,615,893 is recurrent expenditure and Ksh.33,000,000 for development expenditure. In the First supplementary budget the department was allocated a total of Ksh 85,115,893 where Ksh 66,615,893 is recurrent expenditure and Ksh 18,500,000 for development expenditure. In the

Second Supplementary Budget the department has been allocated a total of Ksh 85,115,893 where Ksh 66,615,893 is recurrent expenditure and Ksh 18,500,000 for development expenditure.

### 13.4.2 Major achievements for the period 2020/2021-2021/2022

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

### 3.4.3 Constraints and challenges in budget implementation

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

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

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

#### 13.4.5 SUMMARY OF THE REVENUE SOURCES 2022/2023

NUMBER	REVENUE SOURCE	PRINTED Estimates 2022/2023	Variance	1st Approved Supp Est 2022/23	ITEM CODES	2nd Approved Supp Est 2022/23	Variance
1	Equitable share	87,579,182	-12,500,000	75,079,182	9910101	75,079,182	0
2	Registration fees for social services	782	0	782	1420300	782	0
3	Liquor Licence	10,035,929	0	10,035,929	1140501	10,035,929	0
<b>TOTAL</b>		<b>97,615,893</b>	<b>-12,500,000</b>	<b>85,115,893</b>		<b>85,115,893</b>	<b>0</b>

#### 13.5 PART D: PROGRAMS OBJECTIVES

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

**13.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025**

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	ACTUAL estimate 2021/22	PRINTED estimate 2022/23	1 <sup>st</sup> supp 2022/2023	2 <sup>nd</sup> Supp 2022/2023	estimate 2023/24
Name of Programme: General Administration, Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and support services	Directorate of Admin.	Employee compensated (Payment of salaries, Wages and other Remunerations)	No of Payroll processed	52	51	57	55	60	64
		Availability basic amenities	No of utilities paid	12	12	8	8	10	12
		Office equipment purchased	No of office equipment purchased	12	12	27	27	27	27
		office assets maintained	Office equipment Maintained	10	10	5	5	5	5
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	4	6	6	6	6
		Training and capacity building of staffs	No of staffs trained	2	2	3	3	4	4
		Budgets prepared	No of budgets prepared	1	1	5	5	5	5
<b>Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs</b>									
						2022/23	2022/23	2022/24	
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community									

SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	350	500	1	1	1	1
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (pwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)	3	3	5	5	5	5
<b>Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs</b>									
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage , and Empowered community</b>									
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	2	1	2	2
Construction of library at manga[sengera library] and township[county library]									
Sp:4CULTURAL FACILITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum/ social hall	0	1	1	0	1	1
establish 1 cultural Centre, [stocking the manga museum with cultural activities]									
<b>Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs</b>									
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga,Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	3	0	3	3
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at Esise)	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	0	0	1	0	1	1
<b>Name of Programme: Cultural Promotion and Development</b>									
<b>Outcome: Preserved and appreciated Cultural Heritage, and Empowered community</b>									
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of	No. of festivals held	0	1	12	12	12	12

		social /cultural activities							
<b>CULTURAL AND SOCIAL FACILITIES DEVELOPMENT</b> (purchase of music/cultural equipment)	<b>Directorate of Culture</b>	Improved performance in cultural activities	No of county choir equipped	0	0	3	3	3	3
<b>Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT</b>									
<b>Outcome: Improved performance, promotion and development of all sports Disciplines in the county</b>									
<b>Talent search and development</b> (renumeration of instructors and trainers) at Kiendege centre	Directorate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	6	5	5	5	5
<b>Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT</b>									
<b>Outcome: Improved performance, promotion and development of all sports Disciplines in the county</b>									
<b>Sp5 Sports Facility development and management (stadium in Nyamaiya)</b>	<b>Directorate of sports</b>	Improved performance in sports activities and games	No. of sports facilities developed and managed	3	2	1	1	1	1
<b>Talent search and development</b> (Facilitation, Organization and Participation in sports activities (KICOSCA, KYISA, Nyamira Sports Week, Athletics)	Directorate of sports	Improved performance in sports activities	No. of sports activities organized held	10	10	8	8	8	8

### 3.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2022/23

Programme	Printed Est. 2022/2023	Variance	1 <sup>st</sup> Approved Supp Estn2022/2023	2 <sup>nd</sup> Approved Supp Estn2022/2023	Variance
<b>P1 General administration, policy planning and support services</b>	55,208,149	0	55,208,149	55,208,149	0
SP1.1 General administration and support services	51,216,714	0	51,216,714	51,216,714	0
SP1.2 Policy and planning services	3,991,435	0	3,991,435	3,991,435	0
<b>P2 culture p1romotion and heritage</b>	28,156,275	-19,000,000	9,156,275	9,156,275	0
		0			

SP2.1 Cultural Promotion and Heritage	28,156,275	<b>-19,000,000</b>	9,156,275	9,156,275	<b>0</b>
		<b>0</b>			
SP2.2 Alcohol Licensing	0	<b>0</b>	0	0	<b>0</b>
<b>P3 promotion and management of sports</b>	<b>14,251,469</b>	<b>6,500,000</b>	<b>20,751,469</b>	<b>20,751,469</b>	<b>0</b>
SP3.1 Sports talents development and promotion.	14,251,469	<b>6,500,000</b>	20,751,469	20,751,469	<b>0</b>
<b>Total</b>	<b>97,615,893</b>	<b>-12,500,000</b>	<b>85,115,893</b>	<b>85,115,893</b>	<b>0</b>

### 13.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/23

Economic Classification	Printed Est. 2022/2023	Variation	Approved 1 <sup>st</sup> Supp Est 2022/23	Approved 2 <sup>nd</sup> Supp Est 2022/23	Variance
<b>Current Expenditure</b>	<b>64,615,893</b>	<b>2,000,000</b>	<b>66,615,893</b>	<b>66,615,893</b>	<b>0</b>
Compensation to Employees	42,526,053	0	42,526,053	42,526,053	0
Social Contributions	7,089,840	0	7,089,840	7,089,840	0
Use of Goods and Services	15,000,000	2,000,000	17,000,000	17,000,000	0
<b>Capital Expenditure</b>	<b>33,000,000</b>	<b>-14,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>0</b>
Acquisition of Non-Financial Assets	33,000,000	-14,500,000	18,500,000	18,500,000	0
<b>Total Expenditure</b>	<b>97,615,893</b>	<b>-12,500,000</b>	<b>85,115,893</b>	<b>85,115,893</b>	<b>0</b>



**13.9 PART H; SUMMARRY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

**CLASSIFICATION**

<b>Economic Classification</b>	<b>Printed Est. 2022/2023</b>	<b>Variance</b>	<b>1<sup>st</sup> Approved Supp Est. 2022/2023</b>	<b>2<sup>nd</sup> Approved Supp Est. 2022/2023</b>	<b>Variance</b>
<b>Programme 1: Policy Planning, General Administration and Support Services</b>					
<b>Sub-Programme 1.1 Administration support services</b>					
<b>Current Expenditure</b>	<b>51,216,714</b>	<b>0</b>	<b>51,216,714</b>	<b>51,216,714</b>	<b>0</b>
Compensation to Employees	42,526,053	0	42,526,053	42,526,053	0
Social benefit	7,089,840	0	7,089,840	7,089,840	0
Use of Goods and Services	1,600,821	0	1,600,821	1,600,821	0
Other Recurrent	0	0	0	0	0
<b>Sub-Programme 1.2 Policy Planning</b>					
<b>Current Expenditure</b>	<b>3,991,435</b>	<b>0</b>	<b>3,991,435</b>	<b>3,991,435</b>	<b>0</b>
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	3,991,435	0	3,991,435	3,991,435	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital transfers other urgency (Disability fund)	0	0	0	0	0
<b>Programme 2: Cultural promotion and heritage</b>					
<b>Sub-Programme 2.1: Cultural promotion</b>					
<b>Current Expenditure</b>	<b>5,656,275</b>	<b>0</b>	<b>5,656,275</b>	<b>5,656,275</b>	<b>0</b>
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	5,656,275	0	5,656,275	5,656,275	0
Other Government Transfers	0	0	0	0	0
<b>Capital Expenditure</b>	<b>22,500,000</b>	<b>-19,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>

Acquisition on Non-Financial Assets	22,500,000	-19,000,000	3,500,000	3,500,000	0
Other Development	0	0	0	0	0
<b>Programme 3: Sports and management of sports</b>					
<b>Sub-Programme:3.1Sports Talent development and promotion</b>					
<b>Current Expenditure</b>	<b>3,751,469</b>	<b>2,000,000</b>	<b>5,751,469</b>	<b>5,751,469</b>	<b>0</b>
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	3,751,469	2,000,000	5,751,469	5,751,469	0
<b>Capital Expenditure</b>	<b>10,500,000</b>	<b>4,500,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>
Acquisition on Non-Financial Assets	10,500,000	4,500,000	15,000,000	15,000,000	0
Other Development	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>97,615,893</b>	<b>-12,500,000</b>	<b>85,115,893</b>	<b>85,115,893</b>	<b>0</b>

### 3.10 PART I: HEADS AND ITEMS

#### P.1 General administration and support services, Policy planning

##### S.P 1 General administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Est. 2022//2023	Variance	Approved 1 <sup>st</sup> Sup Est 2022/23	Approved 2 <sup>nd</sup> Sup Est 2022/23	Variance
12110101	Basic salary	29,693,853	0	29,693,853	29,693,853	0
2110301	House allowances	4,965,000	0	4,965,000	4,965,000	0
2110314	Transport Allowance	3,336,000	0	3,336,000	3,336,000	0
2110320	Leave allowance	282,000	0	282,000	282,000	0
2110309	Special salary	3,276,000	0	3,276,000	3,276,000	0
2110319	special house allowance	493,200	0	493,200	493,200	0

2110315	Disability allowance	480,000	0	480,000	480,000	0
2710111	NSSF	21,600	0	21,600	21,600	0
2120101	Pension	3,884,256	0	3,884,256	3,884,256	0
2710102	Gratuity	3,150,384	0	3,150,384	3,150,384	0
2210799	NITA	33,600	0	33,600	33,600	0
2210101	Electricity	3,000	0	3,000	3,000	0
2210102	Water and sewerage charges	5,976	0	5,976	5,976	0
2210201	Telephone Charges Airtime	36,000	0	36,000	36,000	0
2210603	Rent & Rates- Non Residential	240,000	0	240,000	240,000	0
2211306	Membership fess-Professional bodies	60,000	0	60,000	60,000	0
2210801	Catering Services	259,445	0	259,445	259,445	0
2210503	Subscription to Newspapers, Magazines	60,000	0	60,000	60,000	0
2220205	Maintainance of buildings- Non Residential	20,000	0	20,000	20,000	0
2211103	Sanitary and Cleaning Materials	60,000	0	60,000	60,000	0
2211102	Supplies & Accessories for computers & Printers	22,000	0	22,000	22,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment	500,000	0	500,000	500,000	0
2220210	Maintanance of Computer	200,000	0	200,000	200,000	0
2220210	Mainatance of Photocopier	14,400	0	14,400	14,400	0

2220101	Maintainance of M/v	20,000	0	20,000	20,000	0
2211201	Purchase of fuel and lubricants	100,000	0	100,000	100,000	0
<b>TOTAL</b>		<b>51,216,714</b>	<b>0</b>	<b>51,216,714</b>	<b>51,216,714</b>	<b>0</b>

**S.P 2 Policy and Planning**

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed Estimates 2022/2023	Variance	Approved 1 <sup>st</sup> supp 2022/2023	Approved 2 <sup>nd</sup> supp 2022/2023	Variance
2210303	DSA	2,500,000	0	2,500,000	2,500,000	0
2210704	Conference facilities	100000	0	100000	100000	0
2210711	Training for staff	600,000	0	600,000	600,000	0
2210301	Transport Refund	180000	0	180000	180000	0
2210403	Lunches	100,000	0	100,000	100,000	0
2220101	Mv maintenance	211,435	0	211,435	211,435	0
2210502	Printing services	50,000	0	50,000	50,000	0
2211201	Refined Fuel and Lubricants for Motor vehicles	250,000	0	250,000	250,000	0
<b>Total Sub-programme</b>		<b>3,991,435</b>	<b>0</b>	<b>3,991,435</b>	<b>3,991,435</b>	<b>0</b>

**P.2 CULTURAL PROMOTION AND HERITAGE**

<b>SUB-ITEM CODE</b>	<b>ITEM DESCRIPTION</b>	<b>PRINTED Estimate 2022/2023</b>	<b>Variance</b>	<b>Approved 1<sup>st</sup> supp 2022/2023</b>	<b>Approved 2<sup>nd</sup> supp 2022/2023</b>	<b>Variance</b>
2210807	Registration	750,000	0	750,000	750,000	0
2210303	Daily Subsistence Allowances	1,700,000	0	1,700,000	1,700,000	0
2210807	Medals, Awards & Honors	200,000	0	200,000	200,000	0
2211201	Refined fuel & Lubricants for motor vehicles	280,000	0	280,000	280,000	0
2211113	Purchase of Musical instruments	100,000	0	100,000	100,000	0
2211009	Purchase of library books	10,000	0	10,000	10,000	0
2210303	Board Allowance	1,000,000	0	1,000,000	1,000,000	0
2210801	Catering Services	100,000	0	100,000	100,000	0
2210201	telephone services	10,000	0	10,000	10,000	0
2210702	Allowance for facilitators	10,000	0	10,000	10,000	0
2210504	Advertising, Awareness & Publicity Campaigns	110,000	0	110,000	110,000	0
2210704	hire of confrence facilities	115,000	0	115,000	115,000	0
2211101	Stationery	44,995	0	44,995	44,995	0
2210301	Transport Reimbursment	250,000	0	250,000	250,000	0
2220101	Maintence Expenses for motor vehicles	60,000	0	60,000	60,000	0
2211403	Domestic Travel	75,000	0	75,000	75,000	0
2210403	Lunch allowances	150,000	0	150,000	150,000	0
2211016	Uniforms	50,000	0	50,000	50,000	0
2211113	Musical Equipment	541,280	0	541,280	541,280	0
2211006	Small Equipment	100,000	0	100,000	100,000	0
<b>total recurrent</b>		<b>5,656,275</b>	<b>0</b>	<b>5,656,275</b>	<b>5,656,275</b>	<b>0</b>
3110504	sengera library	4,000,000	-4,000,000	0	0	0

3110504	sengera library	1,000,000	-1,000,000	0	0	0
3110504	Rescue Centre	7,000,000	-7,000,000	0	0	0
3110504	Social Hall	6,000,000	-6,000,000	0	0	0
3110504	County Library and ICT Hub	1,500,000	2,000,000	3,500,000	3,500,000	0
3110504	Cultural Centre	3,000,000	-3,000,000	0	0	0
<b>TOTAL DEVELOPMENT</b>		<b>22,500,000</b>	<b>-19,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>
<b>TOTAL PROGRAMME</b>		<b>28,156,275</b>	<b>-19,000,000</b>	<b>9,156,275</b>	<b>9,156,275</b>	<b>0</b>

**P.3 SPORTS TALENTS DEVELOPMENT AND PROMOTION.**

<b>SUB-ITEM CODE</b>	<b>SUB ITEM DESCRIPTION</b>	<b>Printed Estimate 2022-2023</b>	<b>Variation</b>	<b>Approved 1<sup>st</sup> supp 2022/2023</b>	<b>Approved 2<sup>nd</sup> supp 2022/2023</b>	<b>Variance</b>
2210301	Transport reimbursement	170,000	0	170,000	170,000	0
2210502	Printing services	1,469	0	1,469	1,469	0
2210504	publicity and awareness campaigns	20,000	0	20,000	20,000	0
2210309	Lunch allowances	100,000	0	100,000	100,000	0
2210301	Travel costs	120,000	0	120,000	120,000	0

2210303	DSA	1,060,000	0	1,060,000	1,060,000	0
2211201	Fuel	30,000	1,000,000	1,030,000	1,030,000	0
2211016	equipment and uniforms	1,000,000	0	1,000,000	1,000,000	0
2211006	First Aid Kit	20,000	0	20,000	20,000	0
2220101	Maintanance of MV	50,000	1,000,000	1,050,000	1,050,000	0
2210807	Awards and prices	320,000	0	320,000	320,000	0
2211101	Stationery	30,000	0	30,000	30,000	0
2210801	Hospitality and catering services	50,000	0	50,000	50,000	0
2210503	subscription fees	400,000	0	400,000	400,000	0
2210708	Trainers Allowance	300,000	0	300,000	300,000	0
2211015	Food supplies	80,000	0	80,000	80,000	0
	<b>TOTAL RECURRENT</b>	<b>3,751,469</b>	<b>2,000,000</b>	<b>5,751,469</b>	<b>5,751,469</b>	<b>0</b>

### 13.11 DETAILS OF THE DEVELOPMENT PROJECTS

ITEM CODE	PROJECT NAME	LOCATION	ACTIVITY	Printed Est 2022/23	Variance	Approved 1 <sup>st</sup> supp 2022/2023	Approved 2 <sup>nd</sup> supp 2022/2023	Variance
3130101	Construction of Nyamaiya stadium	Nyamaiya	Purchase and compensation of land	7,000,000	0	7,000,000	7,000,000	0
3110202	sengera library	Manga	construction	4,000,000	-4,000,000	0	0	0
3110202	sengera library	Manga	Equipping	1,000,000	-1,000,000	0	0	0
3110202	Rescue Centre	Esise	Construction of a rescue Centre 1st Phase	7,000,000	-7,000,000	0	0	0
	Drainage works at Manga stadium	Manga	Drainage works at Manga stadium	0	4,000,000	4,000,000	4,000,000	0
3110299	Sports Academy	Mekenene Nyankono	Fensing	3,500,000	500,000	4,000,000	4,000,000	0
3110202	Cultural Centre	Manga	stocking the manga museum with cultural activities	3,000,000	-3,000,000	0	0	0
3110202	Social Hall	Nyamaiya, Manga and Bokeira	Equipping the the social hall in each 3 sub-counties	6,000,000	-6,000,000	0	0	0
3110202	County Library and ICT Hub	Township	construction of county library and ICT H ub	1,500,000	2,000,000	3,500,000	3,500,000	0
<b>TOTAL</b>				<b>33,000,000</b>	<b>-14,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>0</b>



**13.12 PART J: PERSONNEL ESTABLISHMENT**

<b>Job Group</b>	<b>No Of In Post</b>	<b>Printed Est 2022/23</b>	<b>Variance</b>	<b>1<sup>st</sup> Approved Supp Est 12022/23</b>	<b>2<sup>nd</sup> Approved Supp Est 2022/23</b>	<b>Variance</b>
B	1	359,080	0	359,080	359,080	0
C	5	17,916,302	0	17,916,302	17,916,302	0
D	13	14,365,381	0	14,365,381	14,365,381	0
E	11	5,767,334	0	5,767,334	5,767,334	0
F	4	1,119,264	0	1,119,264	1,119,264	0
G	5	3,141,968	0	3,141,968	3,141,968	0
H	1	1,505,524	0	1,505,524	1,505,524	0
J	2	56,823	0	56,823	56,823	0
K	2	524,232	0	524,232	524,232	0
L	2	544,764	0	544,764	544,764	0
M	1	272,382	0	272,382	272,382	0
N	2	503,700	0	503,700	503,700	0
P	1	207,850	0	207,850	207,850	0
Q	1	207,850	0	207,850	207,850	0
R	5	2,612,030	0	2,612,030	2,612,030	0
<b>TOTAL</b>	<b>57</b>	<b>49,615,893</b>	<b>0</b>	<b>49,615,893</b>	<b>49,615,893</b>	<b>0</b>

## CHAPTER FOURTEEN

### 14.0 VOTE: 5273000000

### 14.1 1VOTE TITLE: PUBLIC SERVICE BOARD

### 14.2 PARTA: VISION

A Responsive County Public Service Board

### 14.3 1PART B: MISSION

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

### 14.4 1PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

In the FY 2020/2021 the board 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 CBROP 2022, the board managed to absorb 92%.

In the Financial Year 2022/2023 the department was allocated total of kshs 66,113,290 for recurrent expenditure. In the first supplementary estimates, the public service board has been allocated a total of Ksh.64,609,690. In the second supplementary estimates, the estimates have been retained at Ksh.64,609,690

#### 14.4.2 Major achievements for the period

As per the 2021 progress reports, the board managed to undertake the following;

- Installation of payroll infrastructure to ease payroll processing and access to information.
- Payment of the pending bills for the department.
- Reinstatement of officers who had been cleared by various ad-hoc committees.
- Identification of County staff by use of staff identification cards.

#### 14.4.3 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
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate funding for Training and capacity improvement	Budgetary allocation for training and capacity needs

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.

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

- Payment of wages and salaries for 23 staff members
- Payment of 12 monthly utility bills
- Training and Capacity Building of CPSB commissioners other staff members
- Research and Development of new laws and regulations
- Maintenance of 40 office assets and other inventories
- General office assets purchased 15

#### 14.4.5 SUMMARY OF THE REVENUE 2022/2023-2024/2025

Revenue Stream	Printed estimates	1st Supp Est.	2nd Supp Est.	Variance
	2022/2023	2022/2023	2022/2023	
Equitable Sharable Revenue	66,113,290	64,609,690	64,609,690	0
<b>Total</b>	<b>66,113,290</b>	<b>64,609,690</b>	<b>64,609,690</b>	<b>0</b>

#### 14.5 PART D: 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

#### 14.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estimates 2022/2023	1st Supp Estimates	2nd Supp Estimates	Variance
<b>Name of Programme: General Administration, Policy Planning &amp; Support Services</b>							
SP 1.1 General administration and support services	Directorate of administration	Salaries and other Wages paid	No. of employees paid	23	23	23	0
		Utilities and Bills paid	No. of monthly utilities and bills paid	12	12	12	0
		office assets maintained	Office items maintained	40	40	40	0
		General Office Purchases	No. of items purchased	15	15	15	0

SP 1.2 Policy development and planning	CPSB	Policy documents prepared	No. of Policy Documents prepared.	5	5	5	0
	CPSB	Induction of employee	Number of employees inducted.	100	100	100	0
	Directorate of Administration	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	23	23	0
<b>Name of Programme: Legal, Ethics, Governance and Compliance</b>							
<b>Outcome: To promote compliance and professionalism</b>							
SP 1.1 Legal Services	Directorate of Legal, Ethics, Governance and Compliance	Sensitization of Values and Principles	Number of meetings held	4	4	4	0
		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	10	10	10	0
		Monitoring and evaluation of DIALs	Number of reports prepared	1	1	1	0

**14.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2022/2023-2024/2025**

PROGRAMME	SUB-PROGRAMMES	OBJECTIVES	Printed 2022/2023	1st Supp Est. 2022/23	2nd Supp 2022/23	Variance
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	47,569,940	0
	Policy development and planning		14,943,500	13,439,900	13,439,900	0
Legal, ethics and Compliance	Research and Development on new laws ,regulations and Compliance	To enhance service Delivery	3,599,850	3,599,850	3,599,850	0
			<b>66,113,290</b>	<b>64,609,690</b>	<b>64,609,690</b>	<b>0</b>

**14.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2022/2023**

Expenditure Classification	Printed estimates	1st Supp Est	2nd Supp Est	Variance
	2022/2023	2022/2023	2022/2023	
<b>Current Expenditure</b>	<b>66,113,290</b>	<b>64,609,690</b>	<b>64,609,690</b>	<b>0</b>
Compensation to employees	33,079,924	33,079,924	33,079,924	0
Use of Goods	26,663,250	25,159,650	25,159,650	0
Social contribution	5,112,262	5,112,262	5,112,262	0
Other Recurrent	1,257,854	1,257,854	1,257,854	0
<b>Total Expenditure</b>	<b>66,113,290</b>	<b>64,609,690</b>	<b>64,609,690</b>	<b>0</b>

1

**14.9 PART H: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION**

Economic Classification	Printed estimates	1st Supp Est.	2nd Supp Est.	Variance
	2022/2023	2022/2023	2022/2023	
<b>Programme 1: Policy Planning, General Administration and Support Services</b>				
<b>Sub-Programme 1.1 Administration support services</b>				
<b>Current Expenditure</b>	<b>47,569,940</b>	<b>47,569,940</b>	<b>47,569,940</b>	<b>0</b>
Compensation to Employees	33,079,924	33,079,924	33,079,924	0
Use of Goods and Services	8,119,900	8,119,900	8,119,900	0
Social benefit	5,112,262	5,112,262	5,112,262	0
Other recurrent	1,257,854	1,257,854	1,257,854	0
<b>Sub Programme 1.2: Policy and Planning</b>				
<b>Current Expenditure</b>	<b>14,943,500</b>	<b>13,439,900</b>	<b>13,439,900</b>	<b>0</b>
Use of Goods and Services	14,943,500	13,439,900	13,439,900	0
<b>programme 2: legal, Ethics, Governance and compliance</b>				
<b>current expenditure</b>	<b>3,599,850</b>	<b>3,599,850</b>	<b>3,599,850</b>	<b>0</b>
<b>use of goods</b>	<b>3,599,850</b>	<b>3,599,850</b>	<b>3,599,850</b>	<b>0</b>
<b>Total Expenditure Public</b>	<b>66,113,290</b>	<b>64,609,690</b>	<b>64,609,690</b>	<b>0</b>

**14.10 PART I: HEADS AND ITEMS**

**P.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES, POLICY AND PLANNING**

**S.P 1 General administrative support**

CODE	ITEM DESCRIPTION	Printed estimates	1st Supp Est.	2nd Supp Est.	Variance
		2022/2023	2022/2023	2022/23	
2110101	Basic salaries	29,706,924	29,706,924	29,706,924	0
2110301	House Allowances	1,959,000	1,959,000	1,959,000	0
2110314	Transport Allowances	1,248,000	1,248,000	1,248,000	0
2110320	Leave Allowances	166,000	166,000	166,000	0
2710102	Service Gratuity	3,390,544	3,390,544	3,390,544	0
2120103	contribution to pension	1,721,718	1,721,718	1,721,718	0
2210101	Electricity expenses	96,000	96,000	96,000	0
2210102	Water Expenses	96,000	96,000	96,000	0
2210201	Telephone and mobile phone services	480,000	480,000	480,000	0
2210203	Postal Rental Box	20,400	20,400	20,400	0
2210503	Subscription to news paper	120,000	120,000	120,000	0
2211306	Subscription to professional bodies	100,000	100,000	100,000	0
2210801	Catering services	120,000	120,000	120,000	0
2210603	Office rent-Non residential	3,600,000	3,600,000	3,600,000	0
2210103	Gas Expense	24,000	24,000	24,000	0
2211305	Contracted Guard and cleaning services	840,000	840,000	840,000	0
3111002	Purchase of Computers, printers and IT items	400,000	400,000	400,000	0
2211201	Refined Fuel and Lubricants for transport	990,000	990,000	990,000	0



2211101	General office stationery	500,000	500,000	500,000	0
2211102	Supplies of accessories for computers and printers	200,000	200,000	200,000	0
2211103	Sanitary and cleaning materials	72,000	72,000	72,000	0
2210504	Advertisement	150,000	150,000	150,000	0
2220101	Motor Vehicle maintenance	511,500	511,500	511,500	0
2220210	Maintenance of computers, photocopy and printers	100,000	100,000	100,000	0
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	100,000	0
3111001	Purchase of Furniture	857,854	857,854	857,854	0
<b>TOTAL</b>		<b>47,569,940</b>	<b>47,569,940</b>	<b>47,569,940</b>	<b>0</b>

## S.P 2 Policy developments and planning

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed 2022/2023	1st Supp Est. 2022/23	2nd Supp Est 2022/2023	Variance
2210802	Boards, Committees, Conferences and Seminars	980,000	980,000	980,000	0
2211101	General Office Supplies	20,000	20,000	20,000	0
2210303	Daily Subsistence Allowance-Domestic	3,877,000	3,877,000	3,877,000	0
2210301	Travel cost-Domestic	385,000	385,000	385,000	0
2210403	Daily Subsistence Allowance-Foreign	8,554,000	7,050,400	7,050,400	0
2210401	Travel cost-Foreign	630,000	630,000	630,000	0
2210711	Examination and Tuition fees	475,000	475,000	475,000	0
2210709	Research Allowance	22,500	22,500	22,500	0
<b>Total</b>		<b>14,943,500</b>	<b>13,439,900</b>	<b>13,439,900</b>	<b>0</b>

**P.2 LEGAL AND COMPLIANCE SERVICES**

<b>Sub Item Code</b>	<b>Sub Item Description</b>	<b>Printed Estimates 2022/2023</b>	<b>1st Supp Est. 2022/23</b>	<b>2nd Supp Est. 2022/23</b>	<b>Variance</b>
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,000,000	2,000,000	0
2211310	Contracted Professional Services	200,000	200,000	200,000	0
2211309	Management Fees	100,000	100,000	100,000	0
2211311	Contracted Technical Services	200,000	200,000	200,000	0
2210802	Conference facilities	210,000	210,000	210,000	0
2211101	Stationery	9,500	9,500	9,500	0
2210303	DSA	600,000	600,000	600,000	0
2210301	Transport refund	256,350	256,350	256,350	0
2211201	Fuel for Vehicle (Km)	13,200	13,200	13,200	0
2220101	Vehicle repairs	6,300	6,300	6,300	0
2210502	Printing	4,500	4,500	4,500	0
<b>Total</b>		<b>3,599,850</b>	<b>3,599,850</b>	<b>3,599,850</b>	<b>0</b>

**14.11 PART J: PERSONNEL EMOLUMENTS**

<b>JOB GROUP</b>	<b>NO</b>	<b>Printed Est. 2022/2023</b>	<b>1st Supp Est. 2022/2023</b>	<b>2nd Supp Est. 2022/2023</b>	<b>Variance</b>
T	1	3,819,437	3,819,437	3,819,437	0
S	6	17,564,125	17,564,125	17,564,125	0
R	2	4,842,140	4,842,140	4,842,140	0
P	3	5,661,588	5,661,588	5,661,588	0
M	2	3,054,040	3,054,040	3,054,040	0
L	1	1,971,310	1,971,310	1,971,310	0
K	1	718,426	718,426	718,426	0
H	1	462,592	462,592	462,592	0
G	2	636,924	636,924	636,924	0
F	3	893,300	893,300	893,300	0
E	1	288,646	288,646	288,646	0
C	1	268,618	268,618	268,618	0
	<b>23</b>	<b>38,192,186</b>	<b>38,192,186</b>	<b>38,192,186</b>	<b>0</b>

**15.0 VOTE NO: 5274000000****15.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT****15.2 1PART A: VISION**

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

**15.3 PART B: MISSION**

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

**15.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW****15.4.1 Expenditure Trends**

In the financial year 2020/2021, the department was allocated a total of Kshs308, 395,321 which was mainly recurrent. The departments half year expenditure for recurrent was Ksh 151,282,475 whereby the absorption rate for recurrent was 53%.CFSP 2021.

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. In the 1<sup>st</sup> supplementary the department has been allocated a total of Kshs 380, 566,306, where kshs 350,566,306 is for recurrent expenditure and kshs 30,000,000 is for development expenditure.

In the financial year 2022/2023, the department was allocated Kshs 407,719,258 where Ksh360, 719,258 is for recurrent and Ksh47, 000,000 is for development expenditure. In the first supplementary the department was allocated a total of 398,719,258 where Ksh 335,719,258 is for recurrent and Ksh 63,000,000 is for development .As per CFSP 2023 the department had an absorption rate of 45.70% for recurrent and 0 % for development.

In the second supplementary there were no changes on the allocations

**15.4.2 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.

### 15.4.3 Constraints and challenges in budget implementation and how they are being addressed

Challenges in budget implementation	Way forward
<ul style="list-style-type: none"> <li>Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.</li> </ul>
<ul style="list-style-type: none"> <li>Funding of field activities i.e. Sub-County and Ward offices.</li> </ul>	<ul style="list-style-type: none"> <li>Factoring field activities in the next budget for the Department.</li> </ul>
<ul style="list-style-type: none"> <li>Lack of essential enablers of Public Participation</li> </ul>	<ul style="list-style-type: none"> <li>Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.</li> </ul>
<ul style="list-style-type: none"> <li>Inadequate working equipment and staff</li> </ul>	<ul style="list-style-type: none"> <li>Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development</li> </ul>
<ul style="list-style-type: none"> <li>Weak surveillance, patrols, supervision and enforcement of county programs.</li> </ul>	<ul style="list-style-type: none"> <li>Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.</li> </ul>
<ul style="list-style-type: none"> <li>Weak ICT infrastructure and capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Installation of Radio Calls</li> <li>Installation Biometric System</li> <li>Installation of Data Record Management systems</li> </ul>
<ul style="list-style-type: none"> <li>Uncoordinated staff trainings</li> </ul>	<ul style="list-style-type: none"> <li>Institutionalize framework for staff training and development, centrally undertake staff training need assessment.</li> </ul>
<ul style="list-style-type: none"> <li>Weak inter-governmental relations</li> </ul>	<ul style="list-style-type: none"> <li>Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities</li> </ul>
<ul style="list-style-type: none"> <li>Office space</li> </ul>	<ul style="list-style-type: none"> <li>Construction of twin wards offices.</li> </ul>
<ul style="list-style-type: none"> <li>Budgeting for salaries as staff work in one department and get paid from another department.</li> </ul>	<ul style="list-style-type: none"> <li>Aligning staff pay-points with the departments they work in.</li> </ul>
<ul style="list-style-type: none"> <li>Security of the HRM office and payroll section in particular</li> </ul>	<ul style="list-style-type: none"> <li>Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.</li> </ul>
<ul style="list-style-type: none"> <li>Lack of communication bill and policy</li> </ul>	<ul style="list-style-type: none"> <li>Finalize the communication bill and policy.</li> </ul>
<ul style="list-style-type: none"> <li>Slow decentralization of administrative structures</li> </ul>	<ul style="list-style-type: none"> <li>Decentralize and unbundle administrative structures to the lowest level (village)</li> </ul>

### 15.4. 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.
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Construction of recreational center plus industrial park

**15.4.5 SUMMARY OF THE REVENUE SOURCES 2023/2024-2025/2026**

<b>REVENUE SOURCES</b>	<b>% OF BUDGET FUNDING</b>	<b>Printed Estimates 2022/23</b>	<b>1st Approved Supp Est 2022/23</b>	<b>2nd Supp Est 2022/23</b>	<b>variance</b>
Unspent Balances	0.00%	0	0	0	
Equitable Sharable Revenue	100.00%	407,719,258	398,719,258	398,719,258	0
<b>GRAND TOTAL</b>	<b>100.00%</b>	<b>407,719,258</b>	<b>398,719,258</b>	398,719,258	

**15.5 PART D: PROGRAMS OBJECTIVES**

<b>No.</b>	<b>Programme</b>	<b>Strategic Objectives</b>
1	County Administration & Field Coordination Support Services	To enhance efficiency and effectiveness in service delivery
2	Human resource management and development	To Ensure timely delivery of core managerial and leadership competencies
3	Special Program Mes	To coordinate activities related to specific projects, emerging and crosscutting development issues affecting the county.
4	Security enforcement and compliance	To ensure compliance to county by laws
5	Corporate communication, public participation and civic education	To establish a well-structured coordination, management and administration framework for public participation & Dissemination of County Government information to and dealing with both internal and external publics.

**15.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators.</b>	<b>printed Estimate 2022/2023</b>	<b>1st Approved Supp Est 2022/23</b>	<b>2nd Supp Est 2022/23</b>	<b>variance</b>
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	461	461	461	0
		General office purchases done.	No of office general office purchases done.	15	15	15	0
		Utility bills and services paid	No. of Utilities paid	10	10	10	0
SP 1.2 Policy developments and planning.	Directorate of administration	Preparation of Department plans	No. prepared	1	1	1	0
		Preparation of 2022/2023 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of prepared	5	5	5	0



		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No of prepared	2	2	2	0
SP 2.1 Human Resource Management.	Directorate of Human Resource	Training of staff	No of Staff Trained	40	40	40	0
		Establishment of HR records Management system	No. of establishments done	1	1	1	0
SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	12	12	12	0
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	0	0	0	0
		Filed coordination and administration	No. done	25	25	25	0

SP 3.2 Public participation and civic education	Directorate of public service development	Civic education in wards	no of wards educated	20	20	20	0
		strengthening civic education and public participation infrastructure	No. done	2	2	2	0
SP3.3 Communication	Directorate of public service development	Media engagement	No of media engagement	12	12	12	0
		Printing publications	No of publications printed	600	600	600	0
SP3.4 Enforcement & compliance	Directorate of public service development	Employment of director enforcement	No Employed	0	0	0	0
		enforcement & Compliance	No. done	20	20	20	0

**15.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS 2023/2024**

	<b>SUB PROGRAMMES</b>	<b>printed estimates 2022/23</b>	<b>Approved 1st Sup estimate2022/23</b>	<b>2nd Supp Est 2022/23</b>	<b>variance</b>
P.1 GENERAL ADMINISTRATION, POLICY PLANNING, AND SUPPORT SERVICES	S.P 1.1 General administration and support services.	339,480,990	309,480,990	309,480,990	0
	S.P 1.2 Policy and planning services.	1,579,054	1,579,054	1,579,054	0
<b>SUB-TOTAL</b>		<b>341,060,044</b>	<b>311,060,044</b>	<b>311,060,044</b>	<b>0</b>
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	S.P 2.1 Human resource management	16,085,482	17,085,482	17,085,482	0
	S.P 2.3 Human resource development	379,240	2,379,240	2,379,240	0
<b>SUB-TOTAL</b>		<b>16,464,722</b>	<b>19,464,722</b>	<b>19,464,722</b>	<b>0</b>
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	S.P 3.1 Field coordination and administration	<b>47,000,000</b>	1,040,458	1,040,458	0
	S.P 3.2 Enforcement and Compliance Services	-	2,000,000	2,000,000	0
	S.P 3.3 Public participation and Civic Education	1,067,584	1,067,584	1,067,584	0
	S.P 3.4 Communication	1,086,450	1,086,450	1,086,450	0
<b>SUB-TOTAL</b>		<b>3,194,492</b>	<b>5,194,492</b>	<b>5,194,492</b>	<b>0</b>
<b>TOTAL</b>		<b>360,719,258</b>	<b>335,719,258</b>	<b>335,719,258</b>	<b>0</b>

**15.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24**

<b>Economic Classification</b>	<b>Printed Estimate 2022/23</b>	<b>Approved 1st Supp 2022/23</b>	<b>2nd Supp Est 2022/23</b>	<b>Variance</b>
<b>Current Expenditure</b>	<b>360,719,258</b>	<b>335,719,258</b>	<b>335,719,258</b>	<b>0</b>
Compensation to Employees	192,588,865.44	192,588,865	192,588,865	0
Use of Goods and Services	147,000,000	122,000,000	122,000,000	0
Social Benefits	21,130,392.96	21,130,393	21,130,393	0
Other Recurrent	0	0	0	0
<b>capital expenditure</b>	<b>47,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>0</b>
Other development	0	63,000,000	63,000,000	0
<b>Total Expenditure</b>	<b>407,719,258</b>	<b>398,719,258</b>	<b>398,719,258</b>	<b>0</b>

**15.10 PART H: SUMMARY OF EXPENDITURE OF PROGRAMMES BY PROGRAMME AND SUB-PROGRAMMES**

<b>Economic Classification</b>	<b>Printed Estimate 2022/2023</b>	<b>Approved Supplementary Est 2022/23</b>	<b>2nd Supp Est 2022/23</b>	<b>variance</b>
<b>Current Expenditure</b>	<b>339,480,990.40</b>	<b>309,480,990.40</b>	<b>309,480,990.40</b>	<b>0.00</b>
Compensation to Employees	192,588,865.44	192,588,865.44	192,588,865.44	0.00
Use of Goods and Services	761,732	761,732	761,732	0

Social Benefits	146,130,392.96	116,130,392.96	116,130,392.96	0.00
<b>Current Expenditure</b>	<b>1,579,054</b>	<b>1,579,054</b>	<b>1,579,054</b>	<b>0</b>
Use of Goods and Services	<b>1,579,054</b>	<b>1,579,054</b>	<b>1,579,054</b>	<b>0</b>
<b>Total Programme Expenditure</b>	<b>341,060,044.40</b>	<b>311,060,044.40</b>	<b>311,060,044.40</b>	<b>0.00</b>
<b>Current Expenditure</b>	<b>16,085,482</b>	<b>19,464,722</b>	<b>19,464,722</b>	<b>0</b>
Use of Goods and Services	16,085,482	17,085,482	17,085,482	<b>0</b>
<b>Current Expenditure</b>	<b>379,240</b>	<b>2,379,240</b>	<b>2,379,240</b>	<b>0</b>
Use of Goods and Services	379,240	2,379,240	2,379,240	<b>0</b>
<b>Total Programme Expenditure</b>	<b>16,464,722</b>	<b>19,464,722</b>	<b>19,464,722</b>	<b>0</b>
<b>Current Expenditure</b>	<b>1,040,458</b>	<b>1,040,458</b>	<b>1,040,458</b>	<b>0</b>
Use of goods and services	1,040,458	1,040,458	1,040,458	<b>0</b>
<b>Capital Expenditure</b>	<b>47,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>0</b>
<b>Total sub-Program</b>	<b>48,040,458</b>	<b>64,040,458</b>	<b>64,040,458</b>	<b>0</b>
<b>Current Expenditure</b>	<b>1,067,584</b>	<b>1,067,584</b>	<b>1,067,584</b>	<b>0</b>
Use of goods and services	1,067,584	1,067,584	1,067,584	<b>0</b>
<b>Current Expenditure</b>	<b>1,086,450</b>	<b>1,086,450</b>	<b>1,086,450</b>	<b>0</b>
Use of goods and services	1,086,450	1,086,450	1,086,450	<b>0</b>
<b>Current Expenditure</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>
Use of goods and services		2,000,000	2,000,000	<b>0</b>
<b>Grand total</b>	<b>407,719,258</b>	<b>398,719,258</b>	<b>398,719,258</b>	<b>0</b>

**15.11 PART I: DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES**

**PROGRAMME1. COUNTY ADMINISTRATION AND FIELD COORDINATION SUPPORT SERVICES**

**SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES**

<b>Sub-Item code</b>	<b>Item description</b>	<b>printed estimates2022/2023</b>	<b>Approved 1st supp 2022/2023</b>	<b>2nd Supp Est 2022/23</b>	<b>variance</b>
2110101	Basic Salaries	143,392,835	143,392,835	143,392,835	0
2110301	House Allowance	25,342,512	25,342,512	25,342,512	0
2110314	Transport Allowance	22,803,518	22,803,518	22,803,518	0
2110320	Leave Allowance	1,050,000	1,050,000	1,050,000	0
2710102	Service Gratuity	2,604,000	2,604,000	2,604,000	0
2710111	employer contribution to NSSF	165,600	165,600	165,600	0
2210799	NITA	353,398	353,398	353,398	0
2710107	Employer Contribution to pension	18,007,395	18,007,395	18,007,395	0
2110308	medical cover	125,000,000	95,000,000	95,000,000	0
2210101	Electricity	144,000	144,000	144,000	0
2210102	Water and Sewerage Charges	70,000	70,000	70,000	0
2210203	Courier and Postal Services	20,000	20,000	20,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,500	36,500	36,500	0
2210801	catering services	75,000	75,000	75,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	30,000	30,000	0
2211102	Supplies and Accessories for Computers and Printers	139,000	139,000	139,000	0
2211103	Sanitary and Cleaning Materials supplies/service	40,000	40,000	40,000	0
3111002	purchase of computer	100,000	100,000	100,000	0
2220210	Maintenance of computer	107,232	107,232	107,232	0
<b>Total</b>		<b>339480990</b>	<b>309,480,990</b>	<b>309,480,990</b>	<b>0</b>

**S.P. 2: POLICY AND PLANNING**

Item code	Item Description	Printed estimates2022/2023	Approved 1st Supp Est 2022/2023	2nd Supp Est 2022/23	variance
2211101	Stationery	50,000	50,000	50,000	0
2210704	hall hire	260,000	260,000	260,000	0
2210303	DSA(10 officers for 5 days	631,054	631,054	631,054	0
2210301	Transport Cost for 10 officers to and from	130,000	130,000	130,000	0
2211201	Refined Fuels and Lubricants for Transport	44,000	44,000	44,000	0
2220101	mv/ maintainance	60,000	60,000	60,000	0
2210801	catering facilities	340,000	340,000	340,000	0
2210502	printing services	4,000	4,000	4,000	0
2210504	Publicity	60,000	60,000	60,000	0
<b>TOTAL</b>		<b>1,579,054</b>	<b>1,579,054</b>	<b>1,579,054</b>	<b>0</b>

**P. 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT**

**SP.2.1 HUMAN RESOURCES MANAGEMENT**

Item code	Item Description	PRINTED ESTIMATES2022/2023	Approved 1st Supp Est 2022/23	2nd Supp Est 2022/23	variance
2210704	conference facilities	0	1,500,000	1,500,000	0
2210303	DSA	0	2,290,482	2,290,482	0
2210301	Transport allowance	0	300,000	300,000	0
2211201	Refined Fuels and Lubricants for Transport	0	300,000	300,000	0
2210711	tuition fees	0	560,000	560,000	0

3111002	Purchase of computers,printers and other ICT Equipment	0	200,000	200,000	0
2110299	Internship	15,000,000	10,000,000	10,000,000	0
2210502	printing services	512,800.00	0	0	0
2211308	Legal services	285,000	285,000	285,000	0
2211101	stationery	55,000.00	450,000	450,000	0
2211308	Catering services	45,000.00	0	0	0
2211310	contracted professions	0	1,200,000	1,200,000	0
<b>TOTAL</b>		<b>16,085,482</b>	<b>17,085,482</b>	<b>17,085,482</b>	<b>0</b>

#### S.P. 2.2 HUMAN RESOURCE DEVELOPMENT

Item code	Item Description	Printed estimates2022/2023	Approved 1st Supp Est 2022/23	2nd Supp Est 2022/23	variance
2210303	DSA	84,000	84,000	84,000	0
2210301	Transport allowance	30,000	30,000	30,000	0
	Enforcement	0	1,900,000	1,900,000	0
	Enforcement	0	100,000	100,000	0
2210502	printing services	265,240	265,240	265,240	0
	<b>Total</b>	<b>379,240</b>	<b>2,379,240</b>	<b>2,379,240</b>	<b>0</b>



**P. 3: PUBLIC ENGAGEMENT AND DEVELOPMENT**

**S.P 3.1PUBLIC PARTICIPATION AND CIVIC EDUCATION**

Item code	Item Description	printed Est. 2022/2023	Approved 1st Supp 202/23	2nd Supp Est 2022/23	variance
2211101	Stationery	50,000	50,000	50,000	0
2210704	hall hire	260,000	260,000	260,000	0
2210301	Transport Cost	40,000	40,000	40,000	0
2211201	Refined Fuels and Lubricants for Transport	82,584	82,584	82,584	0
2220101	mv/ maintainance	80,000	80,000	80,000	0
2210801	catering facilities	295,000	295,000	295,000	0
2210502	printing services	160,000	160,000	160,000	0
2210504	Publicity	100,000	100,000	100,000	0
	<b>TOTAL</b>	<b>1,067,584</b>	<b>1,067,584</b>	<b>1,067,584</b>	<b>0</b>

**S.P 3.2CORPORATE COMMUNICATION**

		printed Est. 2022/2023	Approved 1st Supp Est. 2022/2023	2nd Supp Est 2022/23	variance
2210303	DSA(10 officers for 5 days	304,000	304,000	304,000	0
2210301	Transport Cost	36,000	36,000	36,000	0
2210502	printing services	380,000	380,000	380,000	0
2210504	Publicity	366,450	366,450	366,450	0
		<b>1,086,450</b>	<b>1,086,450</b>	<b>1,086,450</b>	<b>0</b>

**S.P 3.3 ENFORCEMENT AND COMPLIANCE SERVICES**

Item code	Item Description	printed Est. 2022/2023	Approved 1st Supp Est. 2022/2023	2nd Supp Est 2022/23	variance
	Purchase of uniforms	0	2,000,000	2,000,000	0
	<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>

**S,P 3:4 FIELD COORDINATION AND ADMINISTRATION**

Item code	Item Description	Printed Est. 2022/2023	Approved 1st Supp Est 2022/23	2nd Supp Est 2022/23	variance
2210301	Transport allowance	275,000	275,000	275,000	0
2211201	Refined Fuels and Lubricants for Transport	52,000	52,000	52,000	0
2220101	mv/ maintainance	25,000	25,000	25,000	0
2210801	Catering services	600,000	600,000	600,000	0
2210502	printing services	69,000	69,000	69,000	0
2210504	publicity	19,458	19,458	19,458	0
	<b>Sub-Total</b>	<b>1,040,458</b>	<b>1,040,458</b>	<b>1,040,458</b>	<b>0</b>
<b>Development</b>					<b>0</b>
	Construction of masaba North sub county Offices	4,000,000	8,000,000	8,000,000	0
	Construction of sub county offices	3,000,000	0	0	0
	Towards Industrial park	40,000,000	55,000,000	55,000,000	0
		<b>47,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>0</b>
		<b>48,040,458</b>	<b>64,040,458</b>	<b>64,040,458</b>	<b>0</b>

## 15.12 DEVELOPMENT PROJECTS

15.13 LIST OF DEVELOPMENT PROJECTS			printed estimates 2022/23	Approved 1 <sup>st</sup> Supp Est. 2022/23	2nd Supp Est 2022/23	variance
Location	Project	Location				
construction of masaba north offices	Construction of Masaba north sub-county offices	masaba north sub-county	4,000,000	8,000,000	8,000,000	0
construction of sub-county offices	Construction of sub-county offices	county wide	3,000,000	0	0	0
Special Programme	Towards Industrial park	Sironga	40,000,000	55,000,000	55,000,000	0
<b>Total</b>			<b>47,000,000</b>	<b>63,000,000</b>	<b>63,000,000</b>	<b>0</b>

## 15.13 PART J: PERSONNEL EMOLUMENTS

Job group	Number of inpost	Printed Estimates	1 <sup>st</sup> Estimates	2nd Supp Est 2022/23	variance
A	2	1,336,688	1,336,688	1,336,688	0
B	1	702,040	702,040	702,040	0
C	64	18,721,792	18,721,792	18,721,792	0
D	217	58,312,155	58,312,155	58,312,155	0
E	61	20,625,682	20,625,682	20,625,682	0
F	52	19,066,240	19,066,240	19,066,240	0
G	39	13,986,757	13,986,757	13,986,757	0
H	12	7,068,999	7,068,999	7,068,999	0
J	10	6,600,913	6,600,913	6,600,913	0
K	9	8,450,064	8,450,064	8,450,064	0
L	4	5,475,184	5,475,184	5,475,184	0
N	10	14,258,260	14,258,260	14,258,260	0
P	12	16,392,107	16,392,107	16,392,107	0
Q	3	6,405,618	6,405,618	6,405,618	0

R	5	13,088,292	13,088,292	13,088,292	0
S	1	3,228,467	3,228,467	3,228,467	0
<b>TOTAL</b>	<b>502</b>	<b>213,719,258</b>	<b>213,719,258</b>	<b>213,719,258</b>	<b>0</b>

## CHAPTER SIXTEEN

### 16.0 VOTE NO: 5275000000

### 16.1 VOTE TITLE: NYAMIRA MUNICIPALITY

### 16.2 PART A: VISION

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

### 16.3 PART B: MISSION

Make Nyamira Municipality Habitable Safe, and Vibrant

### 16.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

#### 16.4.1 Expenditure trends

In the Financial Year, 2019/2020, the unit was allocated Ksh.291,149,600 where Ksh.225,149,600 and Ksh.66,000,000 was allocated to development and recurrent expenditure respectively. The department managed to spend 68% recurrent and 9% development, and an overall performance of 22%. Low performance was occasioned by delayed release of the KUSP UIG grant. In the 2020/2021 financial year, the department was allocated a total budget of Ksh.382,190,133 where Ksh.56,504,719 was funding recurrent expenditure, Ksh.8,999,344 was development expenditure from the exchequer and Ksh.316,686,070 were grants for the Kenya Urban Support Program.

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. As per the CBROP 2022 the department had an absorption rate of 97 as recurrent and 24% for development,

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. In the first supplementary the department has been allocated a total of kshs 165,190,997 where kshs 19,881,381 is for recurrent and kshs 145,309,616 is for development including grant. In the second supplementary budget there was no allocation.

#### 16.4.2 Achievements

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

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.

#### **16.4.3 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 jua kali sheds(Light industrial park)

Gravelling of Nyaramba-Eronge-Kioge Road

### 16.5 SUMMARY OF THE REVENUE SOURCES 2020/2021 -2022/2023

NO	REVENUE SOURCES	Printed Estimates 2022/2023	1st Approved Supp Est. 2022/23	2nd Approved Supp Est. 2022/23	variance	ITEM CODE
1	Kenya Urban Support Programme UIG (Opening balance	0	1,090,043	1,090,043	0	
2	Kenya Urban Support Programme UIG(new)		1,145,355	1,145,355	0	
3	Equitable Sharable Revenue	37,045,983	33,504,583	33,504,583	0	9910101
4	Kenya Urban Support Programme UDG(opening balance		128,256,458	128,256,458	0	2642503
5	Kenya Urban Support Programme UDG(new		1,194,558	1,194,558	0	
GRAND TOTAL		37,045,983	165,190,997	165,190,997	0	

### 16.6 PART D: PROGRAM 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



**16.7 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual Estimates 2020/2021	Baseline 2021/22	Target 2022/2023	1st revised 2022/23	2nd revised 2022/23	Target 2023/2024	Target 2024/2025
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	12	12
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	12	12	12	12	12
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	1	5	5	5	5	5	5
		Prepared budget and other policy documents	No of documents prepared.	5	5	5	5	5	5	5
		Board committee meetings held	No. of meetings held	4	4	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	Grabage Collected in municipality	No. of towns/centres covered within the municipality	0	0	100%	100%	100%	100%	100%
		Acquisition of Dumpsite	Number of dumpsites acquired	0	3	1	1	1	1	1
		Construction of juakali sheds	Number of jua kali sheds done			3	3	3	3	3
		Gravelling of Nyaramba- Eronge-Kioge Road		0	1	1	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	1	1	2	2
		improved road infrastructure within municipality	No. of KMs	0	0	0	1	1	2	4

**16.8 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMS 2022/2023**

PROGRAMME	SUB PROGRAMMES	BUDGET FOR THE MTEF PERIOD								
		Actual estimates 2020/21	baseline 2021/22	2022/2023	1st revised rec	2nd revised rec	1st revised estimate 2022/23	2nd revised estimate 2022/23	2023/2024	2024/2025
CP 1: Finance and Administration support services	CP 1.1 Administration support services	47,359,669	37,004,160	12,695,150	12,695,150	12,695,150	12,695,150	12,695,150	13,964,665	15,361,132
	CSP 1.2 Finance and Planning			2,370,833	2,370,833	2,370,833	2,370,833	2,370,833	2,607,916	2,868,708
	Sub-total	47,359,669	37,004,160	15,065,983	15,065,983	15,065,983	15,065,983	15,065,983	16,572,581	18,229,839
CP 2: Environment and social support services	CSP 2.1: Social services			-	-	-	-	-	-	-
	CSP 2.2: Environment services	15,443,394	12,044,050	17,980,000	2,580,000	2,580,000	14,465,400	14,465,400	15,911,940	17,503,134
	Sub-total	15,443,394	12,044,050	17,980,000	2,580,000	2,580,000	14,465,400	14,465,400	15,911,940	17,503,134
CP 3: Municipal Infrastructure and Disaster Management	CSP 3.1: Transport and Infrastructure	319,387,070	156,817,196	-	2,235,398	2,235,398	135,659,614	135,659,614	149,225,575	164,148,133
	CSP 3.2: Disaster Management	-		-					-	-
		15,400,000	145,309,616	165,190,997	2,235,398	2,235,398	181,710,097	181,710,097	199,881,106	15,400,000

**16.9 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2022/2023**

<b>Expenditure Classification</b>	<b>Printed Estimate</b>	<b>Approved 1st Supp Est</b>	<b>approved 2nd supp</b>	<b>variance</b>
	<b>2022/2023</b>	<b>2022/23</b>	<b>2022/23</b>	
Current Expenditure	17,645,983	19,881,381	19,881,381	0
Compensation to employees	10,645,983	10,645,983	10,645,983	0
Use of Goods	2,580,000	2,580,000	2,580,000	0
Social contribution	0	0	0	0
Other Recurrent	4,420,000	6,655,398	6,655,398	0
Capital Expenditure	19,400,000	145,309,616	145,309,616	0
Grants and other transfers	0	133,424,216	133,424,216	0
Acquisition of Non-Financial assets	19,400,000	11,885,400	11,885,400	0
Total Expenditure of Vote	37,045,983	165,190,997	165,190,997	0

**16.10 PART H: SUMMARRY OF EXPENDITURE BY PROGRAMS AND SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION**

<b>Economic Classification</b>	<b>printed estimates</b>	<b>Approved 1st supp Est</b>	<b>approved 2nd supp</b>	<b>variation</b>
	<b>2022/23</b>	<b>2022/23</b>	<b>2022/23</b>	
Programme 1: Finance and Administration support services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	13,225,983	12,695,150	12,695,150	0
Compensation to Employees	10,645,983	10,645,983	10,645,983	0
Use of Goods and Services	2,580,000	2,049,167	2,049,167	0
Sub Programme 1.2: Finance and Planning support services				
Current Expenditure	1,580,000	2,370,833	2,370,833	0
Use of Goods and Services	1,580,000	2,370,833	2,370,833	0
Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVIVES				
Sub-Programme 2.2: ENVIRONMENTAL SERVICES				
Current Expenditure	2,580,000	2,580,000	2,580,000	0
Use of Goods and Services	2,580,000	2,580,000	2,580,000	0
Capital Expenditure	19,400,000	11,885,400	11,885,400	0

Acquisition of Non-Financial Assets	19,400,000	11,885,400	11,885,400	0
Total	21,980,000	14,465,400	14,465,400	0
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES				
Sub-Programme 3.1: Transport and Infrastructure services				
Capital Expenditure	260,000	133,424,216	133,424,216	0
Other Capital Grants and Transfers		133,424,216	133,424,216	0
Recurrent expenditure	260,000	2,235,398	2,235,398	0
Total Expenditure Nyamira Municipality	37,045,983	165,190,997	165,190,997	0

**16.11 PART I: HEADS AND ITEMS**

**ADMINISTRATION SUPPORT SERVICES**

<b>SUB-ITEM CODE</b>	<b>SUB ITEM DESCRIPTION</b>	<b>Printed estimates 2022/23</b>	<b>Approved 1st Supp Est 2022/23</b>	<b>Approved 2nd Supp Est 2022/23</b>	<b>Variation</b>
2110101	Basic salary	3,054,201	3,054,201	3,054,201	0
2110301	House allowances	2,731,600	2,731,600	2,731,600	0
2110314	Commuter allowances	848,000	848,000	848,000	0
2110320	Leave allowance	282,000	282,000	282,000	0
	casual workers	3,730,182	3,730,182	3,730,182	0
2210101	Electricity	20,000	20,000	20,000	0
2210102	Water and sewerage charges	24,000	24,000	24,000	0
2210203	Courrier and postal services	20,000	20,000	20,000	0
2210503	Newspapers, Magazines	48,000	48,000	48,000	0
2210603	Rent and Rates- Non- Residential	960,000	960,000	960,000	0
2211016	purchase of staff uniforms	150,000	150,000	150,000	0
2211029	purchase of protective gear	150,000	150,000	150,000	0
2210801	Catering Services	108,000	108,000	108,000	0
2211102	Purchase of Computer and printing accessories	162,500	162,500	162,500	0

2211101	General Office Supplies	200,000	200,000	200,000	0
2220210	Maintenance of Computers	60,000	60,000	60,000	0
2211103	purchase of cleaning equipment	144,717	144,717	144,717	0
TOTAL		12,695,150	12,695,150	12,695,150	0

SUB PROGRAMME 1.1 FINANCE AND PLANNING SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed estimates 2022/2023	Approved 1st Supp estimates 2022/23	Approved 2nd Supp estimates 2022/23	Variation
2210303	Dsa	840,000	840,000	840,000	0
2210708	Trainer Allowance	320,000	320,000	320,000	0
2210301	Transport refund	12,000	12,000	12,000	0
2211101	General Office Supplies	1,000	1,000	1,000	0
2210711	Tuition fee	200,000	200,000	200,000	0
2211201	Refined Fuel and Lubricants	22,000	22,000	22,000	0
2220101	Motor Vehicle Maintainance	50,000	50,000	50,000	0
	Board allowances	575,833	575,833	575,833	0
2210802	Conference facilities	350,000	350,000	350,000	0
TOTAL		2,370,833	2,370,833	2,370,833	0



PROGRAMME 2; SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Est. 2022/23	Approved 1st Supp Est. 2022/23	Approved 2nd Supp Est. 2022/23	variation
2210303	Dsa	0	0	0	0
2211201	Refined Fuel and Lubricants	2,200,000	2,200,000	2,200,000	0
2211006	Purchase of Workshop Tools and Equipment	200,000	200,000	200,000	0
2220101	Motor Vehicle Maintenance	180,000	180,000	180,000	0
		2,580,000	2,580,000	2,580,000	0
		DEVELOPMENT			0
	purchase of loader	0	8,000,000	8,000,000	0
	Municipality roads	5,400,000	0	0	0
3111111	Purchase of ICT networking Communication Equipment	0	0	0	0
3130101	Acquisition of Land	10,000,000	3,885,400	3,885,400	0
		15,400,000	11,885,400	11,885,400	0
<b>TOTAL</b>		<b>17,980,000</b>	<b>14,465,400</b>	<b>14,465,400</b>	<b>0</b>

PROGRAMME 3; MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES

Sub-item code	Sub item description	Printed Est. 2022/23	1st Approved Sup Est. 2022/23	2nd Approved Sup Est. 2022/23	variation
2640503	Kenya Urban Support Programme UIG (grant)	0	2,235,398	2,235,398	0
	TOTAL REC		2,235,398	2,235,398	0
	Road infrastructural	5,400,000	3,973,200	3,973,200	0
2640503	Kenya Urban Support Programme UDG (grant)		129,451,016	129,451,016	0
	TOTAL DEV	5,400,000	133,424,216	133,424,216	0

16.12 LIST OF DEVELOPMENT PROJECTS

Project name	Description	Location	printed estimates	Variation	1st Approved Supp Est	2nd Approved Supp Est	variation
			2022/23		2022/23	2022/23	2022/23
Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000	-10,000,000	0	0	0
				3,858,600	3,858,600	3,858,600	0
Nyamira referral mortuary	Gravelling	Municipality	5,400,000	-1,400,000	4,000,000	4,000,000	0

Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo,Nyamaiya,Tinga,Nyaramba	4,000,000	-4,000,000			0
purchase of aloader			0	8,000,000	8,000,000	8,000,000	0
Kenya Urban Support Program conditional grant	Grant		0	1,194,558	1,194,558	1,194,558	0
Kenya Urban Support Program (UDG) Opening balance	Grant		0	0			0
			0	128,256,458	128,256,458	128,256,458	0
Total			19,400,000	125,909,616	145,309,616	145,309,616	0

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