

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE PROGRAMME BASED BUDGET

2023/2024

COUNTY VISION AND MISSION

VISION

“To be an epitome of excellence in delivery of devolution services”

MISSION

“To improve the welfare and economic well-being of the people of Nyamira County through formulation and implementation of development initiatives from the grassroots.”

FOREWORD

The County Government of Nyamira 2023/2024 Programme Based Budget (PBB) has been prepared in line with the provisions of Section 125 of the the Public Finance Management Act, 2012.

The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2023 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 2023/2024 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 2024/2024 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) 2023-2027. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, or groups.

Regards

CPA Emilly Moraa Ongaga

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support. The successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2023-2024.

Dr. CPA Asenath Maobe

Chief Officer,

ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT

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CHAPTER ONE

1.0 PROGRAMME BASED BUDGET 2023/2024 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 2023-2027) 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 2023/2024 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 2023 (CFSP) and County Integrated Development Plan 2023-2027 (CIDP) have informed its contents as approved by the County Assembly.

1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR THE PROGRAMME BASED BUDGET 2023/2024

The 2023/2024 Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. It is expected that in approving this 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 2023 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 2023. As from 13th to 17th February 2023 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.

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 2023 Nyamira County Fiscal Strategy Paper. The consultations and hearings started with the Annual Development Plan 2023/24 conducted on 27th to 30th September 2022, Sector Working groups hearings Conducted as from 13th to 17th February 2023 and CFSP public participation conducted on 21st to 22nd February 2023. 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, 2023 has been linked by CBROP 2022, Budget Policy Statement 2023, Sector Working Group Reports 2023, CFSP Public Participation report 2023. The County Fiscal Strategy Paper is equally aligned with the County Integrated Development Plan 2023-2027 and Annual Development Plan, 2023/24. The county Treasury conducted the feed back on the budget estimates which shows the public participation conducted on **Thursday 20th and Friday 21st April 2023** at the following venues listed here below.

Table 1: Shows evidence of the public participation venues and dates in the County

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	20 th April 2023	Nyansiongo	Borabu CDF Hall	8.00am-5.00pm
	20 th April 2023	Mekenene	Chebilat Market	8.00am-5.00pm
	20 th April 2023	Esise	Esise Divisional Grounds	8.00am-5.00pm
	20 th April 2023	Kiabonyoru	Getare Chiefs Camp	8.00am-5.00pm
Masaba North	20 th April 2023	Rigoma	Rigoma Market.	8.00am-5.00pm
	20 th April 2023	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	20 th April 2023	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	20 th April 2023	Manga	Manga Social Hall	8.00am-5.00pm
	20 th April 2023	Magombo	Magombo Market	8.00am-5.00pm
	20 th April 2023	Kemera	Old Kemera Market	8.00am-5.00pm
Nyamira North	21 st April 2023	Ekerenyo	Ekerenyo Youth Hall	8.00am-5.00pm
	21 st April 2023	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	21 st April 2023	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm

	21 st April 2023	Bokeira	Keborora Grounds	8.00am-5.00pm
	21 st April 2023	Itibo	Itibo Market	8.00am-5.00pm
Nyamira South	21 st April 2023	Bosamaro	MCAs Office Ground	8.00am-5.00pm
	21 st April 2023	Bonyamatuta	MCAs office Ground	8.00am-5.00pm
	21 st April 2023	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	21 st April 2023	Bogichora	MCAs office Ground	8.00am-5.00pm
	21 st April 2023	Township	KIE Hall	8.00am-5.00pm

A copy of the proposed budget estimates (popular version) was forwarded to the Ward offices or could be downloaded from the website www.nyamira.go.ke and the written memorandum submitted to the ward/sub-county administrator's offices or through email info@nyamira.go.ke. The County Government also encouraged the general public to use the toll free number (**800720176**) during working hours on 20th and 21st April 2023.

1.4 RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION

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

1.5 MEMORANDUM TO AMMEND THE ANNUAL DEVELOPMENT PLAN 2023/2024, COUNTY FISCAL STRATEGY 2023, THE GENERAL GUIDLINES:

The County Treasury is in recognizance that some of the adjustments proposed at the County Executive Committee meeting on the budget estimates may not be in line with the approved Annual Development Plan 2023/2024 and the County Fiscal Strategy Paper 2023. The County Treasury therefore forwards a memorandum to the County Assembly with following 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 budget estimates 2023/2024 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 Fiscal Strategy Paper 2023 was prepared and approved by the County assembly as provided in section 117 of the PFM Act 2012 and so the budget estimates has also been done using the approved County Fiscal Strategy Paper as per section 129 (2) a and b of the PFM Act 2012.

As per section 129 (1), the County Executive considered the approved County Fiscal Strategy Paper 2023 and therefore requests through this memorandum to amend the said CFSP on the following considerations.

1.5.1 Revenue Shifts

a) *Own source Revenue*

Increase of the own source revenue from ksh. 250,652,806 to 370,511,825 on the executive and from Ksh. 30,000,000 to ksh. 49,125,414 on the municipality due to strategies put in place to upscale revenue collection.

b) *Conditional Grants*

Decrease of the amount allocated to the aggregated industrial park programme from ksh.100,000,000 to ksh. 250,000,000. This is as per the advisory from the ministry of investment, trade and industry on the

criteria and minimum conditions for development of the county aggregated centers and industrial parks, the County is required to set aside Ksh. 250,000,000 as a contribution towards it and to enhance the conditional at Ksh. 250,000,000.

1.5.2 Expenditure Shifts

a) Valuation Roll

The County Treasury requests for the additional funding on the Valuation Roll whose total cost has been approximated at Ksh. 58,000,000. The County has planned to implement this initiative in three phases. A total of Ksh.16,000,000 has been allocated for the implementation this current financial year, the County executive committee request for the additional allocation of ksh. 20,000,000 with the remaining phase to be done in the coming next Financial year. This has been greatly been highlighted in the Governors manifestos and is one of the flagship projects in the County integrated Development Plan 2022-2027 and is scheduled to be implemented the first and second years of the county plans. The importance of this intervention is therefore seen to double our county own source revenue in the County.

The county executive committee approves the additional allocation on the Spatial Plan at ksh. 7,000,000; extra Ksh. 10,000,000 towards governors residence and ksh. 10,000,000 towards deputy governors residence. And that ksh. 3,000,000 meant for streat lighting moved to water department at its right program.

b) Nyamiya Stadium

The allocation of Nyamaiya stadium at Ksh. 6,500,000 was meant to construct the toilets in the stadium and therefore the County Executive Requests the intervention to be changed to beaconing and surveying meant to recover the encroached land at the stadium.

c) Manga Stadium

The County Treasury requests for the reverse of the Ksh. 10,000,000 as earlier proposed in the CFSP to cater for the pending obligations in the stadium.

d) Talanta hela and liquor liscening

The department of Genda has been proposed to be added ksh. 5,000,000 towards Talanta hela and 3.4m towards liquor licensing.

e) Revolving Fund (INUKA FUND)

The Current Fiscal Strategy Paper 2023 has allocated Ksh. 10,000,000 towards the stated intervention, the County Treasury request that the fund to be enhanced to Ksh. 20 ,000,000 to meet its intended objectives.

f) Purchase of furniture, market toilets and trade fair

The executive request for the additional funding Ksh. 4,000,000 to purchase furniture in the department of trade; additional funding of Ksh. 3,000,000 for construction of the market toilets countywide. Additional ksh. 5,000,000 has been towards trade fair.

g) The aggregated industrial Park Programme

The County Fiscal Strategy Paper 2023 had approved the conditional grants as per BPS at Ksh. 100,000,000 and a contribution towards the implementation of the same at Ksh. 100,000,000. As per the advisory from the ministry of investment, trade and industry on the criteria and minimum conditions for development of the county aggregated centers and industrial parks, the County is required to set aside Ksh. 250,000,000 as a contribution towards it and to enhance the conditional at Ksh. 250,000,000.

h) Mangongo

The Nyamira municipal board resolved that this fund be moved to construction of kiosks in Nyamira town.

i) Irrigation programme

County Treasury requests that the irrigation programme to be moved from water department to agriculture department. It has an allocation. This is basically to meet the intended purpose of irrigation for crop production.

j) Interventions in water department

The county treasury request for the change of development intervention as per the attached. This is basically to allow for the completion of the on-going projects. (Attached list)

k) Governors Ceilings

The approved County Fiscal Strategy Paper 2023 has approved the governors ceiling less Ksh. 18,000,000 and requests for the additional funding for the County Attorney at Ksh.15,000,000.

l) Underfunding in Finance and Accounting Services Department

- i) Additional Ksh. 10,000,000 towards the Audit Committee Support
- ii) Additional Ksh. 5,000,000 towards the procurement support
- iii) Additional Ksh. 10,000,000 towards accounting Services especially Preparation of financial statements and reporting, preparation of audits reports and capacity building of the staff and members subscriptions.

m) Underfunding Economic Planning, Resources Mobilisation and ICT

- i) Additional Ksh. 10,000,000 towards the Revenue infrastructure and maintainance (Networking)
- ii) Additional Ksh. 20,000,000 towards the Revenue administration cost
- iii) Additional Ksh. 15,000,000 towards the Innovation Hub and digital economy
- iv) Additional Ksh. 15,000,000 towards Creation of a DATA Centre (Server Space)
- v) Additional Ksh. 1,000,000 towards maintenance of the CCTVs Cameras at the HQ.
- vi) Additional Ksh.10,000,000 towards enhancing revenue
- vii) Additional Ksh.3,000,000 towards PABX Connectivity

n) Interventional Changes in the department of agriculture

- i) Additional Ksh. 3,800,000 towards the support to soil fertility improvement and management
- ii) Additional Ksh. 5,000,000 towards the support to Crop Value chain development for industrial growth
- iii) Additional Ksh. 5,000,000 towards the support to value chain dairy.
- iv) Additional Ksh. 5,000,000 towards the support to CASCOMM Support (3 BILLS)
- v) Additional Ksh. 10,000,000 towards Bull castration
- vi) Additional Ksh. 4,000,000 toward s fuel support on extension services

o) Health Department

Health department has got uncompleted projects amounting to Ksh.158,000,000. The Executive committee has prioritized the projects to be completed next year to a tune of ksh. 35,000,000 as shown the attached template. It is important to note that 85% of the FIF is retained at the individual health medical facility and may not be able to be attached to the development projects. 3% of the fund goes towards expenses while

12% funds primary health cares. Added in the health department is the Medical drugs at additional cost of Ksh. 40,000,000.

p) Department of Public Service Management

The county executive committee approved the additional ksh. 10,000,000 toward Capacity building all county staff executive (PSM) to be shared equitably amongst the department.

q) County Attorney Office

The County Executive committee approves additional ksh. 30,000,000 for the operations and extra 9.8million for the legal fee to paid in the respective department. Additional ksh.5,000,000 has been added toward digitization of legal matters.

r) Unspent Balances

The approved County Fiscal Strategy Paper 2023 had approved Ksh. 994,264,260 as unspent balances as opposed to the proposed ksh.430,000,000. This allocation was projected to fund the pending bills both in recurrent and development. The approved CFSP has declared only Ksh. 537,094,755 as the pending bills in recurrent and development, the balance of ksh. 457,169,505 is therefore allocated to new projects and programs. The declared ksh. 994,264,260 is tied to the current budget which implies that the same to be reflected in the pending bills.

s) Municipality

The County Executive committee request that all the programs and projects under municipality within the departments to transferred to the nyamira municipality in accordance to their gazetted function.

t) Funds

The county executive transferred all the funds to recurrent

u) Revenue to fund the memorandum

As portrayed in the attached memo the additional funding towards this memo will be as follows;

- a) Ksh. 138,984,433 enhanced own source revenue from the executive and the municipality
- b) Additional Conditional Grant at Ksh. 150,000,000

c) Ksh. 300,000,000 reallocated from the ward-based projects.

Table 2 shows the expenditure and revenue shifts on the proposed memorandum

1) REVENUE				
GFS CODING	REVENUE SOURCES	APPROVED ESTIMATES (CFSP)	MEMORANDUM	CABINET APPROVAL
		2023/2024	2023/2024	2023/2024
Various	Own Source Revenue (Other Departments)	250,652,806	119,859,019	370,511,825
Various	Own Source Revenue (Municipality)	30,000,000	19,125,414	49,125,414
	Sub- Total	280,652,806	138,984,433	419,637,239
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS				
1320101	Aggregated Industrial Park Programme	100,000,000	150,000,000	250,000,000
	Sub-total	100,000,000	150,000,000	250,000,000
	TOTAL REVENUE	380,652,806	288,984,433	669,637,239
2)EXPENDITURE				
A) RECURRENT				
DESCRIPTIONS	DETAILS	APPROVED ESTIMATES (CFSP)	MEMORANDUM	CABINET APPROVAL
	Governor's Office Allocation (Undercasting)	302,628,778	18,000,000	320,628,778
	Medical drugs (HEALTH)	40,000,000	40,000,000	80,000,000
	Purchase of furniture for trade department of trade	0	4,000,000	4,000,000
	Capacity building all county staff executive (PSM) to be shared equitably amongst the department	0	10,000,000	10,000,000
	Digital Economy Youth Trainings-Agira jitume etc (Finance)	0	10,000,000	10,000,000
	County Attorney (Administration Cost)	0	30,000,000	30,000,000
	Legal Fee to various departments	0	9,784,433	9,784,433
	Revenue administration cost (National Bank of Kenya) (Finance)	0	20,000,000	20,000,000
	Revenue enhancement (Finance) fuels and lunches	0	10,000,000	10,000,000
	PABX Connectivity	0	3,000,000	3,000,000

	Additional Funding for Accounts operations (Finance)	0	10,000,000	10,000,000
	Additional Funding for Audit Committee (Finance)	0	10,000,000	10,000,000
	Additional Funding for Procurement Operations (Finance)	0	5,000,000	5,000,000
	Liquor licensing (Gender)	0	3,400,000	3,400,000
	Talanta hela (Gender)	0	5,000,000	5,000,000
	CASCOMM Support (3 BILLS) Agriculture)	0	5,000,000	5,000,000
	Emergency Fund	0	20,000,000	20,000,000
	Inuka Fund	0	20,000,000	20,000,000
	Trade Fairs and exhibitons	0	5,000,000	5,000,000
	TOTAL RECCURRENT	342,628,778	238,184,433	580,813,211
2 DEVELOPMENT				
DESCRIPTIONS	DETAILS	APPROVED ESTIMATES (CFSP)	MEMORANDUM	CABINET APPROVAL
a) Conditional Grants	Aggregated Development of the Industrial Park Programme	100,000,000	150,000,000	250,000,000
		100,000,000	150,000,000	250,000,000
b) Funds	Emergency Fund	20,000,000	-20,000,000	0
	Trade Revolving Fund (INUKA Fund)	10,000,000	-10,000,000	0
	Total Funds	30,000,000	-30,000,000	0
c) Capital Projects (Executive Based)		700,657,931	230,800,000	931,457,931
d) Capital Projects (Ward Based)		700,000,000	-300,000,000	400,000,000
	Total Exchequer	1,400,657,931	-69,200,000	1,331,457,931
TOTAL DEVELOPMENT		1,530,657,931	50,800,000	1,581,457,931
C) DETAILS OF THE CAPITAL DEVELOPMENT PROJECTS (EXECUTIVE)				
Project name	Location	APPROVED ESTIMATES	MEMORANDUM	CABINET APPROVAL
Department of Economic Planning , Resoucers Mobilisation and ICT				
Creation of a DATA Centre (Server Space)	HQ	5,000,000	15,000,000	20,000,000
Construction of a call centre -digital economy	HQ	-	15,000,000	15,000,000
Repair of the CCTV Cameras and purchase of Cameras for revenue enforcement	HQ	-	1,000,000	1,000,000
Revenue infrastructure and maintainace (Networking)	Subcounty offices	-	10,000,000	10,000,000
		5,000,000	41,000,000	46,000,000
Department of Agriculture, Livestock and Fisheries Development				
Increased fish populations in ponds		2,000,000	(1,000,000)	1,000,000

Fish productivity and improved livelihoods increased	Countywide	2,000,000	(1,000,000)	1,000,000
Farmers aquaculture field schools established	Countywide	1,600,000	(500,000)	1,100,000
Food and nutrition security	Countywide	1,000,000	(500,000)	500,000
Increased fish productivity	Countywide	2,000,000	(1,000,000)	1,000,000
Farmers trained on CSA adoption strategies	Countywide	1,000,000	(1,000,000)	-
Baseline line survey of number of fisher folk undertaken	Countywide	1,000,000	(1,000,000)	-
Sub Catchment eco system and dam management t	Countywide	1,000,000	(500,000)	500,000
Increased fish populations in dams	Countywide	1,000,000	(500,000)	500,000
Registration of farmers in fish farming	Countywide	1,000,000	(1,000,000)	-
		13,600,000	(8,000,000)	5,600,000
Dairy Value chain	Industrial Park	-	5,000,000	5,000,000
		-	5,000,000	5,000,000
Veterinary				
Artificial Inseminated Service	Countywide	6,000,000	4,000,000	10,000,000
Bull castration	Countywide	-	10,000,000	10,000,000
		6,000,000	14,000,000	20,000,000
Crops				
Support to soil fertility improvement and management	Industrial Park	-	3,800,000	3,800,000
Support to Crop Value chain development for industrial growth	Industrial Park	-	5,000,000	5,000,000
		-	8,800,000	8,800,000
Department of Water, Environment, Mining and Natural Resources				
Street Lighting Programme	County-wide except Nyamira Municipality	20,000,000	3,000,000	23,000,000
Total		20,000,000	3,000,000	23,000,000
Department of Lands, Housing and Urban Development				
Governor's residence	Sironga	20,000,000	10,000,000	30,000,000
Deputy governor's residence	Sironga	10,000,000	10,000,000	20,000,000
County spatial plan	County wide	10,240,065	7,000,000	17,240,065
Valuation roll	County wide	10,000,000	20,000,000	30,000,000

Street Lighting	Rigoma	3,000,000	(3,000,000)	-
Total		53,240,065	44,000,000	97,240,065
Health Services				
Completion of twin staff house at motagara	Bosamaro	-	1,000,011	1,000,011
Completion of twin staff house at Emenyenye health facility	Gesima	-	1,020,610	1,020,610
Completion of OPD at Kenyamware	Magombo	-	1,037,210	1,037,210
Completion of Twin staff house at nyakeore	Bonyamatuta	-	1,046,676	1,046,676
Completion of OPD at Nyaobe	Bokeira	-	1,075,582	1,075,582
Completion of twin houses kahawa	Esise	-	1,014,205	1,014,205
Completion of twin staff House nyanchonorina	Rigoma	-	1,050,597	1,050,597
Completion of twin staff house chaina	Itibo	-	1,005,303	1,005,303
proposed renovation and installation of new cooling system at NCRH Mortuary	Township	-	2,250,205	2,250,205
completion of maternity at Isoge health facility	Esise	-	499,601	499,601
Construction and completion of the 80 bed bed capacity amenity with Doctors Placza	Township	-	24,000,000	24,000,000
		-	35,000,000	35,000,000
Department of Trade, Co-operative and Tourism Development				
County Contribution to Industrial Park Grant	Sironga	50,000,000	80,000,000	130,000,000
Repair of market toilets	Countywide	-	3,000,000	3,000,000
Tourist site protection	County wide	10,000,000	(10,000,000)	-
Total		60,000,000	73,000,000	133,000,000
Department of Gender, Sports, and Cultural services				
Construction of manga stadium	Manga	-	10,000,000	10,000,000
Total		-	10,000,000	10,000,000
County Attorney				
Digitization of county legislations	HQ	-	5,000,000	5,000,000
Total		35,348,804	5,000,000	40,348,804
TOTAL		193,188,869	230,800,000	423,988,869

CHAPTER TWO

2.0 THE BUDGET FRAMEWORK FOR 2023/2024 FY

2.1 REVENUE FRAMEWORK FOR 2023/2024 FY

The total estimated revenue for the FY 2023/2024 Budget amounts to kshs. 7,438,805,852 comprising of Kshs. 250,652,806; Ksh. 30,000,000; Kshs. 5,328,724,490; 994,264,260; 230,000,000 and Ksh. 605,164,296 for the local revenue (executive) local revenue (municipality), equitable share, Opening Balances, Health facility improvement fund (FIF) and conditional grants respectively. The equitable share will finance 71% of the total budget; Conditional grants will fund 8% of the total budget; the Opening balances will finance 13% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the the Health sector Health Improvement Fund (FIF) totaling to Ksh 230,000,000 which will fund the County Budget at 3%.

Conditional grants comprise of Ksh 3,553,000/- for DANIDA, Ksh. 137,500,000 for Kenya Climate change (World Bank Grant), Ksh.11,152,240 for Agricultural Sector Development Support Programme. Ksh. 302,959,056, for World Bank Loan for National and Rural inclusive growth project, Ksh. 100,000,000 for Aggregated Industrial Park Programme and Ksh, 50,000,000 for Kenya urban roads authority.

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

Table 3: Summary of revenue envelope

GFS CODING	REVENUE SOURCES	BASELINE ESTIMATES	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTIONS	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
9910201	Equitable share	5,135,340,036	5,135,340,036	5,328,724,490	5,861,596,939	6,447,756,633
9910201	Unspent Balances	838,910,105	951,287,080	994,264,260	1,093,690,686	1,203,059,755
Various	Own Source Revenue (other department)	295,000,000	280,000,000	250,652,806	275,718,087	303,289,895
	Own Source Revenue (Municipality)	0	0	30,000,000	33,000,000	36,300,000
	FIF (Health Facility Improvement Fund)	0	205,000,000	230,000,000	253,000,000	278,300,000
	Sub- Total	6,269,250,141	6,571,627,116	6,833,641,556	7,517,005,712	8,268,706,283
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	181,161,414	302,959,056	333,254,962	366,580,458
1320101	Kenya Urban Support Programme (KUSP UDG)	0	1,194,559	0	0	0
	Kenya Urban Support Programme (KUSP UIG)	0	1,145,356	0	0	0
1320101	World Bank grant (THSUC)	90,226,074	0	0	0	0
1540701	DANIDA	10,659,000	15,475,500	3,553,000	3,908,300	4,299,130
1320101	Agricultural Support Development Support Programme	24,250,072	4,781,637	11,152,240	12,267,464	13,494,210
1540701	Kenya Devolution Support Programm Level II	112,815,048	0	0	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	50,000,000	0	0	0	0
	Aggregated Industrial Park Programme	0	0	100,000,000	110,000,000	121,000,000
	KURA	0	0	50,000,000	55,000,000	60,500,000
1540701	Climate Change (World Bank Grant)	0	22,000,000	137,500,000	151,250,000	166,375,000
	Sub-total	563,367,518	225,758,466	605,164,296	665,680,726	732,248,798
	TOTAL REVENUE	6,832,617,659	6,797,385,582	7,438,805,852	8,182,686,437	9,000,955,081

Table 4: Details of Grants by departments

VOTE CODES	DEPARTMENT	ACTUAL ESTIMATE GRANTS	BASELINE ESTIMATES GRANTS	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTIONS	
		2020/2021	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
5261	County Assembly	0	0	0	0	-	-
5262	County Executive	0	0	0	0	-	-
5263	Finance and Economic Planning.	45,000,000	112,815,048	0	0	-	-
5264	Agriculture, Livestock and Fisheries	211,634,146	299,667,396	285,555,724	314,111,296	345,522,426	380,074,668
5265	Environment, Water, Energy & Natural Resources	0	0	125,000,000	137,500,000	151,250,000	166,375,000
5266	Education & Youth empowerment	60,409,894	0	0	0	-	-
5267	Health Services	305,702,981	100,885,074	9,024,527	3,553,000	3,908,300	4,299,130
5268	Land, Physical Planning, Housing and Urban Development	0	50,000,000	0	0	-	-
5270	Transport & Public Works,	146,215,617	0	0	50,000,000	55,000,000	60,500,000
5271	Trade, Tourism and Co-operatives Development	0	0	0	100,000,000	110,000,000	121,000,000
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	114,705,300	0	0	0	-	-
	TOTAL	883,667,938	563,367,518	419,580,251	605,164,296	665,680,726	732,248,798

Table 5: Details of the Local Revenue Streams per Departments

SOURCE/DPTS	Baseline Estimate	Printed Estimate	Target Estimate	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING					
Market Dues	14,433,680	11,438,535	0	0	0
Matatu Park® fee/stickers	854,887	13,920,424	34,016,185	37,417,804	41,159,584
Daily Parking	10,644,763	15,905,486	0	0	0
Imprest Surrender	0	0	11,745,808	12,920,389	14,212,427
Administrative Fee	0	0	26,401,078	29,041,186	31,945,305
Impounding charges,penalties,fines	4,402,174	5,377,456	0	0	0
Market stall Rent	0	750,825	0	0	0
General Services/Periodick stickers	9,721,274	11,390,440	24,507	26,958	29,654
Miscellaneous	505,520	231,730	0	0	0
Sub totals	40,784,530	59,061,119	72,187,579	79,406,337	87,346,970
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT			0	0	0
Build Plan&Approval	5,114,953	2,213,574	5,296,513	5,826,164	6,408,780
I/Plot Rent	30,979	218,858	105,268	115,795	127,375
Plot Rent	161,430	1,229,746	1,705,773	1,876,350	2,063,985
Lands&Survey	405,116	175,452	641,124	705,237	775,760
Phys Planning	4,281,967	2,181,977	3,814,471	4,195,919	4,615,510
Land Rates	20,510,952	38,185,764	15,778,272	17,356,099	19,091,709
Advertisement Charges	0	26,530,243	4,593,861	5,053,247	5,558,572
Market stall Rent	508,237	0	3,796,520	4,176,172	4,593,789
Daily Parking			20,299,541	22,329,495	24,562,445
Sub totals	31,013,634	70,735,614	56,031,344	61,634,478	67,797,926
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES			0	0	0
Water, sanitation and irrigation fees	5,529	35,201,027	0	0	0
Building material cess	10,366,336	0	20,596,950	22,656,645	24,922,310
Sub totals	10,371,865	35,201,027	20,596,950	22,656,645	24,922,310
DEPARTMENT OF YOUTH, GENDER,CULTURE,SPORTS AND SOCIAL SERVICES			0	0	0
Liquor Licsensing	2,035,020	10,035,929	15,293,913	16,823,304	18,505,635
Registration fees for social services	0	782	10,341	11,375	12,512
Sub totals	2,035,020	10,036,711	15,304,254	16,834,679	18,518,147

DEPARTMENT OF HEALTH SERVICES			0	0	0
Public Health	123,834,801	0	7,083,905	7,792,295	8,571,525
Medical Services	38,569,531	0	0	0	0
Sub totals	162,404,332	0	7,083,905	7,792,295	8,571,525
DEPARTMENT OF TRADE, TOURISM AND COOPERATIVES			0	0	0
Market Dues			40,844,364	44,928,801	49,421,681
S.B.P	17,828,238	26,782,439	21,782,192	23,960,412	26,356,453
S.B.P Appl.	6,333,389	19,899,668	952,380	1,047,618	1,152,379
Trade, Weghts & Msrs	511,342	10,921,711	2,867,376	3,154,114	3,469,525
Sub totals	24,672,969	57,603,818	66,446,312	73,090,943	80,400,038
EDUCATION AND VOCATIONAL SERVICES			0	0	0
SBP Private schools/vocational institutions	0	0	1,395,996	1,535,596	1,689,155
App. fee for private schools/vocational institutions	0	0	0	0	0
Sub totals			1,395,996	1,535,596	1,689,155
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS			0	0	0
Hire of Machinery & Eqpmt	5,946	450,489	0	0	0
Public Works approvals	4,427,102	7,191,260	227,496	250,245	275,270
Sub totals	4,433,048	7,641,749	227,496	250,245	275,270
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT			0	0	0
cattle movement permit	219,705	568,472	1,806,005	1,986,606	2,185,266
Cattle Fee	764,359	3,121,886	5,734,959	6,308,455	6,939,300
Slaughter Fee	18,613	26,655	14,477	15,925	17,517
Veterinary	2,659,666	16,015,570	3,157,071	3,472,778	3,820,056
Agricultural cess	15,622,259	19,987,380	654,050	719,455	791,401
fish permits	0	0	0	0	0
Sub totals	19,284,602	39,719,962	11,366,562	12,503,218	13,753,540
PUBLIC SERVICE MANAGEMENT			0	0	0
Storage charges, penalties, fines	0	0	0	0	0
Impounding charges	0	0	0	0	0
Motor bike stickers	0	0	12,409	13,650	15,015
Sub totals			12,409	13,650	15,015
GRAND TOTALS	295,000,000	280,000,000	250,652,806	275,718,087	303,289,895

Table 6: Details of own source revenue from the Nyamira Municipality

REVENUE SOURCES	Baseline	Printed Estimates	Target Estimates	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Market stall Rent	0	0	103,472	113,819	125,201
Daily Parking	0	0	1,236,720	1,360,392	1,496,431
Build Plan & Approval	0	0	652,498	717,748	789,523
I/Plot Rent	0	0	32,184	35,402	38,943
Plot Rent	0	0	436,485	480,134	528,147
Lands & Survey	0	0	68,401	75,241	82,765
Phys Planning	0	0	611,510	672,661	739,927
Land Rates	0	0	10,793,608	11,872,969	13,060,266
Advertisement Charges	0	0	8,645,515	9,510,067	10,461,073
Water, sanitation and irrigation fees	0	0	23,234	25,557	28,113
Garbage collection fees	0	0	367,678	404,446	444,890
Building material Cess	0	0	481,826	530,009	583,009
Adverts/promotional fees	0	0	0	-	-
Liquor	0	0	116,715	128,387	141,225
Registration fees /Renewal	0	0	2,642	2,906	3,197
Public Health	0	0	0	-	-
Market Dues	0	0	177,254	194,979	214,477
S.B.P	0	0	4,658,687	5,124,556	5,637,011
S.B.P Appl.	0	0	78,462	86,308	94,939
Trade, Weights & Measures	0	0	110,295	121,325	133,457

SBP Private schools/vocational institutions	0	0	171,906	189,097	208,006
App. fee for private schools/vocational institutions	0	0	0	-	-
Public Works approvals	0	0	46,234	50,857	55,943
cattle movement permit	0	0	53,942	59,336	65,270
Cattle Fee	0	0	363,705	400,076	440,083
Slaughter Fee	0	0	3,040	3,344	3,678
Veterinary	0	0	269,848	296,833	326,516
Agricultural Cess	0	0	486,868	535,555	589,110
fish permits	0	0	271	298	328
Storage charges, penalties, fines	0	0	7,001	7,701	8,471
TOTAL	0	0	30,000,000	33,000,001	36,300,001

Table 7: Details of other revenue sources per departments

Department	Baseline Estimates	Printed Estimates for FIF/unspent balances	Target Estimates		Total Target Estimates	Projections	Projections
	2021/2022	2022/2023	Unspent Balances	Health Facility Improvement Fund	2023/2024	2024/2025	2025/2026
County Assembly	0	35,965,75	72,680,120	0	72,680,120	79,948,132	87,942,945
County Executive	0	0	0	0	-	-	-
Finance and Economic Planning.	480,000,000	516,716,375	464,414,635	0	464,414,635	510,856,099	561,941,708
Agriculture, Livestock and Fisheries	0	139,040,669	0	0	-	-	-
Environment, Water, Energy & Natural Resources	0	0	0	0	-	-	-
Education & Youth empowerment	0	19,041	0	0	-	-	-
Health Services	0	275,591,257	0	230,000,000	230,000,000	253,000,000	278,300,000
Land, Physical Planning, Housing and Urban Development	0	50,000,000	0	0	-	-	-
Transport & Public Works,	0	9,607,487	0	0	-	-	-
Trade, Tourism and Co-operatives Development	0	0	0	0	-	-	-
Youth, Gender, Culture and Social services	0	0	0	0	-	-	-
County Public Service Board	0	0	0	0	-	-	-
Public Service Management	0	0	0	0	-	-	-
Nyamira Municipality	0	129,346,500	0	0	-	-	-
TOTAL	480,000,000	1,156,287,080	537,094,755	230,000,000	767,094,755	843,804,231	928,184,654

2.2 THE EXPENDITURE FRAMEWORK FOR 2023/2024 FY

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

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

Department	Baseline Recurrent Estimate	Printed Recurrent Estimates	Target Estimate for Recurrent	Baseline Development Estimate	Printed Development Estimates	Target Estimate for Development	Baseline Total Estimate	Printed Baseline Estimates	Total Target Estimate	Projections	
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
County Assembly	612,444,433	735,070,587	703,010,773	155,000,000	119,000,000	233,680,120	767,444,433	854,070,587	936,690,893	1,030,359,982	1,133,395,981
County Executive	452,162,325	469,162,325	451,951,980	-	-	-	452,162,325	469,162,325	451,951,980	497,147,178	546,861,896
Finance and planning	422,059,383	553,617,468	507,725,571	199,442,099	427,480,799	382,500,125	621,501,482	981,098,267	890,225,696	979,248,266	1,077,173,092
Agriculture, Livestock and Fisheries	166,654,618	159,879,559	161,642,177	313,581,363	353,983,720	390,681,501	480,235,981	513,863,279	552,323,678	607,556,046	668,311,650
Environment, Water, Energy & Natural Resources	98,623,857	81,484,611	79,910,640	146,400,000	91,210,043	358,390,122	245,023,857	172,694,654	438,300,762	482,130,838	530,343,922
Education & Vocational Training	481,834,399	377,671,563	518,850,974	15,134,041	188,811,400	111,800,000	496,968,440	566,482,963	630,650,974	693,716,071	763,087,679
Health Services	1,778,990,120	1,631,957,261	1,741,308,439	520,136,871	341,188,626	156,700,000	2,299,126,991	1,973,145,887	1,898,008,439	2,087,809,283	2,296,590,211
Land, Physical Planning, Housing and Urban Development	80,352,053	116,398,745	121,319,579	142,440,610	137,694,152	214,340,065	222,792,663	254,092,897	335,659,644	369,225,608	406,148,169
Transport & Public Works,	126,310,808	106,685,984	107,157,125	259,400,244	126,112,951	278,000,000	385,711,052	232,798,935	385,157,125	423,672,838	466,040,121
Trade, Tourism and Co-operatives Development	38,658,920	49,339,950	50,851,061	54,646,217	17,000,000	221,400,000	93,305,137	66,339,950	272,251,061	299,476,167	329,423,784
Youth, Gender, Culture and Social services	56,865,878	66,615,893	66,729,489	54,143,500	18,500,000	44,530,754	111,009,378	85,115,893	111,260,243	122,386,267	134,624,894
CPSB	66,113,290	64,609,690	66,113,290	-	-	-	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081
Public Service Management	350,566,306	335,719,258	351,263,545	30,000,000	63,000,000	63,000,000	380,566,306	398,719,258	414,263,545	455,689,900	501,258,889

Nyamira Municipality	47,195,970	19,881,381	20,599,718	163,460,354	145,309,616	35,348,804	210,656,324	165,190,997	55,948,522	61,543,374	67,697,712
Total	4,778,832,360	4,768,094,275	4,948,434,361	2,053,785,299	2,029,291,307	2,490,371,491	6,832,617,659	6,797,385,582	7,438,805,852	8,182,686,437	9,000,955,081

2.2.1 Recurrent Expenditure 2023/2024

Recurrent expenditure is estimated at Ksh.4,948,434,361 representing 67% of the total budget. The recurrent expenditure comprises of operations and maintenance which contains the following components being; Ksh 335,388,366 for social contribution; Ksh. 3,553,000 for DANIDA and Ksh. 152,992,491 for the projected opening balances for the pending bills, Ksh. 133,218,112 for education support fund, Ksh. 50,000,000 for car and mortgage fund, Ksh 161,000,000 for facility improvement fund and 1,041,403,961 for operations and maintenance. Included in the recurrent Ksh. 3,037,878,428 for personnel emoluments which constitutes to 41% of the total County revenue estimate from the expenditure classification on the wage bill. Table 9, 10, 11, 12, 13 14 and 15 shows the recurrent expenditure analysis for the revised budget for financial year 2023/2024.

Table 9: shows details of recurrent interventions

PROGRAMMES	INTERVENTIONS	TARGET	AMOUNT
526100000 COUNTY ASSEMBLY			
GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES	Compensation to Car Grants	36	95,567,233
	Payment of 130 In-post Staffs	130	174,533,362
	Payment of Utilities	10	83,493,300
	Purchase and Maintenance Of 4 Computers	4	1,200,000
	Meetings, Training, Capacity Building of CASB, Staff And Audit Committee	10	64,981,531

	Operationalization of the Offices of the Dep Speaker, Majority And Minority	3	7,500,000
	Conferences And Workshops In Speakers Office	40	2,218,000
			429,493,426
OVERSIGHT AND MANAGEMENT SERVICES	Policy Formulation; Monitoring And Evaluation of Projects		23,331,953
			23,331,953
LEGISLATION AND REPRESENTATION SERVICES	Representation; Drafting of Bills And Policies; Public Participation And Approval Of County Bills	20	35,105,078
	Compensation to 36 Honorable Members	36	180,865,916
	Compensation of 90 Ward Office Partisan Staff	90	34,214,400
	Total		250,185,394
	TOTAL		703,010,773
526200000 GOVERNORS OFFICE (EXECUTIVE)			
GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES	Payment of salaries and wages	147	179,933,929
	Payment of utilities, Bills and other operations	18	82,664,992

	Office operations, purchases and routine maintenance	16	47,376,711
	Capacity Building of departmental staff		11,308,000
	Meetings and Workshop		69,499,000
	Devolution conference		13,166,667
	Subscription to professional bodies		1,230,801
			405,180,100
COUNTY RESULTS AND DELIVERY SUPPORT SERVICES	Preparation of annual work plans, strategic plan, procurement plan	5	891,400
	Participate in budget making process	6	887,000
	Review of performance management framework	1	2,240,000
	Development of departmental project sustainability reports	1	6,086,480
	participation in Performance management systems	3	4,067,000
			14,171,880
ADVISORY, LIASON, SUPPORT SERVICES COMMUNICATION	Production of county publications (magazines and brochures)	4	3,107,500
	Media & Public relation	1	5,702,600
	Economic, political and legal support services		1,989,900
	Co-ordination of the County Liason services		1,800,000
			12,600,000

COORDINATION AND MANAGEMENT OF COUNTY EXECUTIVE AFFAIRS AND SUPPORT SERVICES	Convening on the executive committee	50	1,590,000
	Attending intergovernmental meetings, forums and summits	20	1,638,000
	Economic block meetings	48	4,000,000
	Devolution conference	20	12,772,000
			20,000,000
	TOTAL		451,951,980
5263000101 DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES			
P1. General administration, policy planning and support services	The department will pay salaries and wages to 312 staffs in post.	1	32,671,947
	The department will provide social contributions to 312 staff in post	2	9,176,000
	The department will pay 9 utilities and bills	3	251,200
	Maintenance of 21 office assets and other inventories	4	2,001,253
	The department will train and capacity build 30 staffs and other committee members	5	1,400,000
	Purchase of Computers and Laptops for CECs &Cos	7	4,500,000
	TOTAL		50,000,400
Supply chain management support services	Preparation of the procurement plans to 13 entities	8	340,010
	Evaluation of tenders for 13 entities	9	1,192,550
	Conduct market survey	10	914,040

	Training of the staffs on tendering process	11	1,559,300
	TOTAL		4,005,900
Accounting services	Review of financial statements	12	42,154,236
	Car Loan & Mortgage	13	110,479,410
	Processing payments, reporting, and provision of the financial advisory services	14	54,368,945
	TOTAL		207,002,591
Audit services	Special audit and value for money audit	15	665,213
	Risk management	16	3,335,487
			4,000,700
5263000301 DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT			
GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES	Payments of Salaries and other Wages	219	156,152,208
	Social benefits	219	12,024,000
	Payments of Utilities and Bills	8	261,200
	General office purchase	2	1,354,000
	Maintenance of office assets and other inventories	21	1,550,895
	TOTAL		171,342,303

POLICY , PLANNING AND SUPPORT SERVICES	Exchange tour (International travel)	4	1,330,000
	TOTAL		172,672,303
ECONOMIC PLANNING, BUDGET FORMULATION AND CO-ORDINATION SUPPORT SERVICES	Training and Capacity Building of Staffs and Other Committee Members	14	5,700,000
	Develop County Statistical Abstract and Updating the County Profile	2	4,515,100
	Preparation of the Strategic Plans	10	4,180,000
	Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF, Emergency Fund and Car and mortgage fund)	5	1,125,628
	County documentation and information services	5	4,750,000
	Preparation of the Annual Development Plan 2024/2025	1	8,548,040
	Preparation of the County Budget Review Outlook Paper 2023	1	2,954,000
	Preparation of the county fiscal strategy paper and debt management paper 2024	2	8,865,000
	FEASIBILITY STUDIES		3,000,000
	Preparation of the Programme Based Budget 2024/2025	1	4,310,000
			47,947,768
REPORTING, MONITORING AND EVALUATION SUPPORT SERVICES	Monitoring and evaluation of all county projects	300	745,000
	Capacity Building of Staf	2	365,000
	Stakeholders review conferences	2	210,000
	Produce Quarterly Progress Reports of CIDP	4	2,295,409
	Preparation of the Monitoring and Evaluation Policy and indicator hand book	2	480,000
			4,095,409
RESOURCE MOBILIZATION	Actual revenue collection at the mapped sources	1	4,410,000
	Training and capacity building		1,848,000
	Revenue co-ordination, supervision, and inspection		3,742,000
			10,000,000
INFORMATION, COMMUNICATION AND TECHNOLOGY	Training and capacity building of ICT staffs	6	1,850,000

	Development of ICT Policy	1	360,000
	Maintainance of computers, software and servers	4	5,390,500
	E- Learning (Training of youths on Digital Ajira)		400,000
	TOTAL		8,000,500
	GRAND TOTAL		242,715,980
526400000 DEPARTMENT OF AGRICULTURE,LIVESTOCK AND FISHERIES DEVELOPMENT			
526400000 DEPARTMENT OF CROP DEVELOPMENT			
PROGRAMME	INTERVENTION	TARG ET	AMOUNT
PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES	Payments of Salaries and other Wages	88	42,664,178
	Social contribution	88	2,849,707
	Payments of Utilities and Bills	7	174,000
	General office purchases	5	40,000
	Maintenance of office assets and other inventories	3	1,254,602
		sub total	46,982,487
	Preparation of Budget and other Policy documents (ADP, CBROP, SECTOR PLANS, CFSP and PBBS)	5	285000
	Agriculture Bills prepared and submitted to county assembly	2	232690
		sub total	517,690
	TOTAL		

PROGRAMME 2: CROP, AGRIBUSINESS & LAND DEVELOPMENT SERVICES	Extension staff skill & competence developed	3	151,000
	Motor vehicle/ motor cycles serviced & maintained	3	740,000
	Boards, committee, conference, stakeholder for a & seminars	10	200,000
	Participate in annual workplan & budgeting	5	840,000
	Participate in agricultural shows, trade fairs & exhibitions	3	180,000
	Farmer trainings & extension services provision	10,000	602,000
	Mainstream cross-cutting issues (youth in agriculture, climate change, drug & substance abuse, hiv/aids) in agricultural extension	200	396,000
	Monitoring, evaluation & reporting of departmental projects/programs & activities	3	443,000
	Pest & disease, surveillance, forecasting & control	5	90,000
TOTAL		3,642,000	

PROGRAMMES 3: IRRIGATION, DRAINAGE AND WATER STORAGE DEVELOPMENT SUPPORT SERVICES	Participatory monitoring and evaluation quarterly	4	880,000
	Capacity building on irrigation farmers on wetland management and drainage infrastructure development	10000	622,000
	Development of irrigation, drainage and water storage policies and bills developed	1	1,063,000
	Participate in Directorate Budget Making	5	85,000
	TOTAL		2,650,000
GRAND TOTAL			53,792,177
5264000000 LIVESTOCK AND FISHERIES SERVICES			
PROGRAMME	INTERVENTION	TARGET	AMOUNT
PROGRAMME 1: GENERAL ADMINISTRATION,POLICY PLANNING & SUPPORT SERVICES(LIVESTOCK AND FISHERIES SERVICES)	Payments of Salaries and other Wages	107	91,876,892
	Social contribution	107	6,136,817
	Payments of Utilities and Bills	7	174,000
	General office purchases	5	40,000
	Maintenance of office assets and other inventories	3	1,254,602

	Preparation of Budget and other Policy documents(ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	5	285,000
	Agriculture Bills prepared and submitted to county assembly	2	232,690
			517,690
			100,000,000
PROGRAMME 3: FISHERIES DEVELOPMENT AND PROMOTION SERVICES	support of Extension Services	9	1,242,000
	Motor vehicle/ motor cycles serviced & maintained	5	100,000
	Purchase of office cleaning materials	1	60,000
	Farmers quality services	2	180,000
	Staff training on new technologies and promotion Courses	20	138,000
	Disseminate policies and directorate planning	3	700,000
	Farmers institutions and trainings	4	200,000
	Promote Co management of fisheries resources	26	505,000
	Monitoring and evaluation	4	220,000

	Participate in annual workplan & budgeting	5	155,000
	TOTAL		3,500,000
PROGRAMME 4: COORDINATION AND MANAGEMENT OF LIVESTOCK POLICIES AND PROGRAMMES	support of Extension Services	6	702,000
	Maintainance of office assets and other inventories	2	1,260,000
	Capacity Building of staff on modern technologies/	6	1,538,000
	TOTAL		3,500,000
ANIMAL HEALTH DISEASES AND MEAT INSPECTION SUPPORT SERVICES	Capacity building	20	1,232,000
	Safety gears	20	322,000
	Capacity building on Meat inspection	10	1,200,000
	general office operation	2	80,000
	Maintenance of office assets and other inventories	3	666,000
	TOTAL		3,500,000
GRAND TOTAL			110,500,000
526500000 DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES			
General Administration, Policy Planning and Support Services	Payment of salaries and wages	115	64,484,611
	Payments of utiities and Bills (electricity, water, telephone, newspapers, Catering, courier, Drivers' license)	7	1,782,529
	General office purchases	5	344,000
	Sub-total		66,611,140

Water Supplies and Management Services	Borehole drilling/development and other water works	20	2,650,000
	Sub-total		2,650,000
Environment and Natural Resources	County environment strategy	5	2,650,000
	Sub-total		2,650,000
Climate Change Mitigation and adaptation measures	Climate change mitigation and adaptation measures	4	2,650,000
	Sub-total		2,650,000
Energy and Mineral Resources services	Installation and maintainance of street lights	4	2,699,500
	Sub-total		2,699,500
	TOTAL		77,260,640
5266000000 DEPARTMENT OF EDUCATION AND VOCATIONAL SERVICES			
GENERAL ADMINISTRATION,POLICY PLANNING & SUPPORT SERVICES	Payment of wages and salaries	1070	328,935,068
	Payment to social contributions (Gratuity, pensions and tarining levy)	3	41,717,454
	Payment of utilities and Bills (Electricity, water, telephone, legal fee and catering)	5	592,744
	General office operatioins (Stationery, cleaning materials, boards and office cabinets)	4	490,004

	Maintainance of office assets and inventories (Fuels, M/V Miantanace etc)	3	500,000
	Preparation and adoption of bills policies and plans.	5	552,000
	Capacity building of 5 staffs on management (SMC,SLDP)	5	198,000
	Workshops and meetings	2	120,000
			373,105,270
ECDE AND CCC MANAGEMNT AND DEVELOPMENT SUPPORT SERVICES	Curriculum implementation (Instructional support and play materials)	408	1,338,000
	Quality assurance and standards	408	1,141,000
	Capacity building	600	321,500
	General office operations	3	700,000
			3,500,500
VOCATIONAL DEVELOPMENT AND TRAINING SUPPORT SERVICES	Youth polytechnique operations (Payment of casual workers, Payment of bills and utilities, monitoring and evaluation)	38	3,136,000
	Curriculum implementation (Instructional support and play materials)	38	4,262,004
	Quality assurance and standards	38	1,629,088
	Education support Fund (Scholaships, Bursaries and sponsorships)	1	133,218,112

			142,245,204
	TOTAL		518,850,974
5266000101 DEPARTMENT OF MEDICAL SERVICES			
GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES			
	Salaries and wages	1218	328,714,807
	Social contributions	1218	173,323,776
	Payment of utilities and Bills	3	283,776
	Planning and Budgeting	5	443,821
	Monitoring and Evaluation	4	433,820
	TOTAL		503,200,000
MEDICAL SUPPORT SERVICES	Hospital Services (Health Facility Improvement Fund)	8	161,000,000
	Provide essential health products in hospitals (Medical Drugs)	1	39,901,687
			200,901,687
HEALTH PRODUCTS & TECHNOLOGIES SUPPORT SERVICES	Facilities stocked with essential medicines and medical supplies (EMMS) annually at L4s and L5s	4	655,000
	Maintenance of medical equipments	4	677,000
	Supportive supervision to Hospitals	5	1,155,000
	Quarterly progress meetings	4	1,013,430
			3,500,430
	TOTAL		707,602,117
5266000201 DEPARTMENT OF PRIMARY HEALTH CARE			
GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES			
	Payment of salaries and wages	1218	1,002,450,181
	Payment of utilities	9	550,141

	TOTAL		1,003,000,322
PROMOTIVE AND PREVENTIVE HEALTH SERVICE	Nutrition services		512,958
	Diseases surveillance and control		561,250
	TB Control interventions		420,000
	HIV Aids Control interventions		285,000
	Malaria Contrl interventions		541,470
	Environmental Health, water and sanitation interventions		442,500
	Grants DANIDA Support to primary health facility	108	3,553,000
	Contribution towards DANIDA Support	108	10,127,000
	Community level awareness	10	142,500
	Continous sessions for adolesenece	1,000,000	340,000
	Conduct behavior change	448,000	280,000
	Loan to KMTC Students		10,000,000
			27,205,678
HEALTH ADMINISTRATION & POLICY,PLANNING,M&E AND SUPPORT SERVICES	Budgeting and Planning	6	1,732,500
	Monitoring & evaluation		1,767,822
			3,500,322
	TOTAL		1,033,706,322
5268000000 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT			
GENERAL ADMINSTARATION, POLICY PLANNING AND SUPPORT SERVICES	Payment of wages and salaries	258	97,272,305
	Payment to social contributions (Gratuity, pensions and tarining levy	258	11,626,440
	General office purchases	3	496,559
	maintanance of office furniture and equipments	4	162,834

	Payment of utilities and Bills (Electricity, water, telephone and catering etc)	4	800,000
	Legal Fee	1	100,000
	Training and capacity bulding of staff	8	361,441
	TOTAL		110,819,579
PHYSICAL PLANNING AND SURVEYING SUPPORT SERVICES	Survey and demacation of government land	5	3,500,000
			3,500,000
URBAN DEVELOPMENT AND HOUSING SUPPORT SERVICES	Preparation the Urban areas management Act	1	3,500,000
	TOTAL		3,500,000
LAND MANAGEMENT AND ADMINISTRATION SERVICES	conflict resolution on land matters	20	3,500,000
	TOTAL		3,500,000
	TOTAL		121,319,579
527000000 DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS			
	Payment of wages and salaries	154	77,379,911
GENERAL ADMINSTARATION, POLICY PLANNING AND SUPPORT SERVICES	payment to social contributions (Gratuity, pensions, NSSF and NITA	154	2,506,073

	Payment of utilities and Bills (Electricity, water, telephone, newspapers, professional bodies and catering)	5	542,000
	General office purchases (Stationery, cleaning materials, fuel etc)	3	231,569
	Maintainance of office assets and inventories	6	100,000
	Training and capacity building of staffs and Other Stakeholders	3	758,201
	Preparation of Bills & Policies: (Strategic Plan 23/24, Disaster Risk Management Bill & Nyamira County Mechanical Transport Fund Policy)	3	83,250
			81,601,004
ROADS DEVELOPMENT AND MANAGEMENT SUPPORT PROGRAMME	meetings and workshops	1	3,556,121
	Motor Vehicle insurance cover	1	15,000,000
			18,556,121
PUBLIC WORKS AND DISASTER MANAGEMENT SUPPORT SERVICES	Emergency operations	1	1,000,000
	Preparation of BQs	1	2,500,000
			3,500,000
TRANSPORT AND MECHANICAL SUPPORT SERVICES	Maintenance of Motovehicles	1	3,500,000
			3,500,000
	TOTAL		107,157,125

527100000 TRADE, C-OPERATIVE AND TOURISM DEVELOPMENT			
GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES	Payment of wages and salaries	27	23,339,950
	Payment of utilities and Bills (Rents, Water, Refurbishments, Electricity)	4	1,530,800
	Capacity Building of staff	54	220,000
	preparation of budget and planning documents	4	310,000
	formulation of tourism development bill, cooperative development bill, traders loan regulations, Market managements policy	4	958,950
	Purchase of computers and other ICT equipments	5	500,000
	Purchase of a vehicle	1	6,000,000
			32,859,700
CO-OPERATIVE PROMOTION	Capacity building of cooperative societies leader	20	1,125,000
	Carrying out cooperative supervisions	20	514,000
	Cooperative inspections	3	800,000
	Cooperative inspections	1	361,800
	Cooperative Enterprise Development Fund		700,000
			3,500,800
INDUSTRIALIZATION AND SMALL AND MICRO ENTERPRISES SUPPORT SERVICES	renovation and refurbshment		1,890,000
	procurinng tools and equipment		1,610,000
			3,500,000
TRADE DEVELOPMENT AND PROMOTION	Traders Capacity Building	100	624,000

	Business regulation and Revenue Generation	1	1,030,000
	Market management	10	840,000
	Traders Loan scheme follow ups and recoveries	1	380,000
	Trade fair and Exhibitions	1	626,400
			3,500,400
WEIGHTS AND MEASURES SUPPORT SERVICES	Training of Traders and consumers	2	97,500
	Calibrations of Weights and Measures working standards	2	646,400
	Verification /calibrations of traders weighing and measuring equipments	2,500	1,061,600
	carry out impromptu inspection of traders premises	100	200,000
	Investigate complaint and prosecutions	5	280,000
	Establishment of weights and measures workshop	1	1214500
TOURISM DEVELOPMENT, PROMOTION AND MANAGEMENT	Holding Miss Tourism	1	2,410,161
	Tourism campaigns and exchange programss	1	1,580,000
			3,990,161
	TOTAL		50,851,061
527200000 DEPARTMENT OF GENDER,SPORTS,CULTURE AND SOCIAL SERVICES			
GENERAL ADMINSTARATION, POLICY PLANNING AND SUPPORT SERVICES	Payment of wages and salaries	55	49,615,984
	Payment of utilities and Bills (Rents and Electricity)	2	2,994,000
			52,609,984
CULTURAL DVELOPMENT AND PROMOTION	liquor Liscensing and control	1	600,000
	Monthly cultural activities and festivals	12	3,015,005
			3,615,005

GENDER AND SOCIAL SUPPORT SERVICES	Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc)		410,000
	sensetization on gender based violence		980,000
	sensetization of women and girls on life and basic book keeping skills		2,110,000
			3,500,000
YOUTH AFFAIRS DEVELOPMENT AND PROMOTION SUPPORT SERVICES	sensetization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicidwe per ward	20	1,420,000
	(Youth memtorship)organize training/ capacity building programmes on youth entrepreneurship and booking keeping per ward	20	1,530,000
	Preparation of the youth policy	1	550,000
			3,500,000
PROMOTION AND MANAGEMENT OF SPORTS	Tap, nurture and develop young talents(Kiendege Talent Academy)	5	470,000

	Carry out sports activities in and outside the county[KICOSCA,KYISA,ATHLETICS, NYAMIRA GREAT RUN etc]	8	3,034,500
			3,504,500
	TOTAL		66,729,489
5273000000 PUBLIC SERVICE BOARD			
GENERAL ADMINSTARATION, POLICY PLANNING AND SUPPORT SERVICES	Payment of wages and salaries	23	40,266,578
	Payment of utilities and Bills (Electricity, water, telephone, posta, professional bodies, rent, gas and catering)	9	3,456,400
	General office operatioins (Stationery, cleaning materials, fuel etc)	15	8,086,358
	Maintainance of office assets and inventories	4	1,801,854
	Capacity Building of the CPSB members and Secretariat staff	23	2,955,000
	Training of CPSB members and secretariat	23	660,500
	Participate in workshops and meetings(Domestic)	23	940,000
	Participate in and meetings(Foreign)-Exchange Programmes	3	5,130,000

	settlement of court cases	6	2,500,000
	Sensitization of values and principles	6	316,600
	TOTAL		66,113,290
5274000000 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT			
COUNTY ADMINISTRATION AND FIELD COORDINATION SUPPORT SERVICES	Payment of salaries and wages	461	195,192,866
	Payments to social contributions (NITA, NSSF, Pension)	461	18,526,392
	Payments of utilities and Bills (electricity, water, telephone, newspapers, Catering, courier)	7	1,086,000
	Office operation purchases (Stationery, computer accessories etc)	1	3,650,000
	Preparation of the departmental strategic plan	1	1,294,000
	Intergovernmental relations (Public Holidays)	4	1,480,000
	Preparation and adoption of Bills, Policies and Plans e.g 1.Administration policy 2.communication policy 3.Enforcement and compliance policy 4.Public participation and civic education policy 5.Record management policy 6.Code of conduct 7.Health and safety p	7	2,371,000

	Support to administrative field coordination at sub county and ward level	25	4,539,000
	Monitoring and reporting on flagship projects	25	1,760,000
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	461	120,000
			230,019,258
HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT SUPPORT SERVICES	Medical Cover (Health Insurance)	461	90,000,000
	Internship Programme	200	10,000,000
	Training and capacity building	200	4,428,820
	Mental wellness & Counselling Unit established	100	500,000
	Continuous professional development of staff (SMC, SLADP)	20	2,000,000
	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10	30,000
	Legal Fee	1	500,000

	Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit, undertake business process re-engineering	461	2,683,314
	Performance Management	100	168,000
			110,310,134
SECURITY ENFORCEMENT AND COMPLIANCE SUPPORT SERVICES	Training and capacity building of the enforcement officers	100	2,000,000
	General office purchases (Furnitures, Laptops and uniforms)	20	1,513,753
	participation in law enforcement and compliance	100	200,000
			3,713,753
SPECIAL PROGRAMME	Coordination and Implementation of County Special Projects/Programs	1	3,500,000
			3,500,000
CO-OPERATE COMMUNICATION,PUBLIC PARTICIPATION AND CIVIC EDUCATION SUPPORT SERVICES	Printing and publications	500	1,285,400
	Field coordination (Profiling projects)	12	415,000
	Training and capacity building	10	150,000
	Membership to professional bodies	10	10,000

	Feedback mechanism	20	500,000
	Actively involving in vlnerables and the marginalized	5	100,000
	Co-ordination and management of Public participation	10	200,000
	Rolling out civic education	5	400,000
	Handling public complains	2	300,000
	Public access to information	20	200,000
	Monitoring and Evaluation	5	160,000
			3,720,400
	TOTAL		351,263,545
527500000 NYAMIRA MUNICIPALITY BOARD			
GENERAL ADMINSTARATION, POLICY PLANNING AND SUPPORT SERVICES	Payment of salaries and wages		10,645,983
	Payments of utiities and Bills (electricity, water, renewal of lisenice, newspapers, Catering, courier)	6	221,950
	General office operatioins (Computors, cleaning materials, uniforms, safety gears, stationery)	5	807,217
	Maintainance of office assets and inventories (Rent, Computor maintainance etc)	30	1,020,000
	Training and Capacity Building of Staffs and Other Committee Members	10	310,000
	induction of board members	10	103,000
	preparation of 5 year municipality plans(IDEP)	1	491,568
			13,599,718

Municipal infrastructure and disaster management supports services	Garbage Collection	3	3,500,000
			3,500,000
Environment and social support services	Disater managements servises	1	3,500,000
			3,500,000
	TOTAL		20,599,718
5275000000 COUNTY ATTONEY			
GENERAL ADMINSTARATION, POLICY PLANNING AND SUPPORT SERVICES	Payment of salaries and wages	1	4,851,000
	Payments of utiities and Bills (electricity, water, renewal of lisenice, newspapers, Catering, courier)	19	1,850,000
	office operation purchases and routine maintainance	9	709,500
	TOTAL		7,410,500
LEGAL SUPPORT SERVICES	Court Attendance	96	5,640,000
	establishment and maintenance of county attorney library and e-legal resource centre	1	3,860,000
	editing, Revision of county law in Kenya legislative database	1	2,500,000
	development of legislative tracker system	1	3,000,000
	TOTAL		15,000,000
GOVERNANCE, LEGAL TRAINING AND CONSTITUTION AFFAIRS	gazettement and publication	1	1,240,020
	legal training	1	3,000,180
	TOTAL		4,240,200
LEADERSHIP AND INTEGRITY	Development of integrity codes, and ethics in county public service	1	2,000,000

	legal literacy and legal awareness	6	1,600,000
	Enforcement and prosecution of county laws		400,000
	TOTAL		4,000,000
	TOTAL		30,650,700
RECURRENT	GRAND TOTAL		4,948,434,361

Table 10: Shows summary and details of recurrent expenditure for the budget 2023/2024

	Department	Baseline Recurrent Printed Estimates	Printed Estimates	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5261	County Assembly	612,444,433	608,070,587	703,010,773	773,311,850	850,643,035
5262	County Executive	452,162,325	469,162,325	451,951,980	497,147,178	546,861,896
5263	Finance and planning	422,059,383	483,617,468	507,725,571	558,498,128	614,347,941
5264	Agriculture, Livestock and Fisheries	166,654,618	159,879,559	161,642,177	177,806,395	195,587,034
5265	Environment, Water, Energy & Natural Resources	98,623,857	81,484,611	79,910,640	87,901,704	96,691,874
5266	Education & Vocational Training	481,834,399	377,671,563	518,850,974	570,736,071	627,809,679
5267	Health Services	1,778,990,120	1,631,957,261	1,741,308,439	1,915,439,283	2,106,983,211
5268	Land, Physical Planning, Housing and Urban Development	80,352,053	116,398,745	121,319,579	133,451,537	146,796,691
5270	Transport & Public Works,	126,310,808	106,685,984	107,157,125	117,872,838	129,660,121
5271	Trade, Tourism and Co-operatives Development	38,658,920	49,339,950	50,851,061	55,936,167	61,529,784
5272	Youth, Gender, Culture and Social services	56,865,878	66,615,893	66,729,489	73,402,438	80,742,682
5273	County Public Service Board	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081
5274	Public Service Management	350,566,306	335,719,258	351,263,545	386,389,900	425,028,889
5275	Nyamira Municipality	47,195,970	19,881,381	20,599,718	22,659,690	24,925,659

	Total	4,778,832,360	4,571,094,275	4,948,434,361	5,443,277,797	5,987,605,577
		70%	70%	67%		

Table 11 shows summary and details of social contribution

Department	Baseline Estimates	Printed Estimates	Target Estimates	Projection	projection
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
County Assembly	347,941,534	41,672,144	41,672,144	45,839,358	50,423,294
County Executive	156,345,882	7,898,424	7,898,424	8,688,266	9,557,093
Finance and planning	196,781,323	19,176,000	19,176,000	21,093,600	23,202,960
Agriculture, Livestock and Fisheries	133,714,252	9,813,342	9,813,342	10,794,676	11,874,144
Environment, Water, Energy & Natural Resources	58,197,178	6,287,433	6,287,433	6,916,176	7,607,794
Education & Vocational Training	349,930,722	38,721,586	38,721,586	42,593,745	46,853,119
Health Services	1,306,800,461	197,688,300	197,688,300	217,457,130	239,202,843
Land, Physical Planning, Housing and Urban Development	97,272,305	11,626,440	11,626,440	12,789,084	14,067,992
Transport & Public Works,	77,379,911	2,506,073	2,506,073	2,756,680	3,032,348
Trade, Tourism and Co-operatives Development	34,674,034	4,665,916	4,665,916	5,132,508	5,645,758
Youth, Gender, Culture and Social services	42,526,053	7,089,840	7,089,840	7,798,824	8,578,706
CPSB	33,079,924	5,112,262	5,112,262	5,623,488	6,185,837
Public Service Management	192,588,866	21,130,392	21,130,392	23,243,431	25,567,774
Nyamira Municipality	10,645,983	0	0	-	-
Total	3,037,878,428	373,388,152	373,388,152	410,726,967	451,799,664

Table 12: Shows summary and details of the Compensation to employees per department

Vote No	Department	Baseline Estimates compensatioj to employees	Printed Estimates for the Compensation to employees	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5261	County Assembly	370,739,306	347,941,534	347,941,534	382,735,687	421,009,256
5262	County Executive	154,440,998	156,345,882	156,345,882	171,980,470	189,178,517
5263	Finance and planning	189,452,479	196,781,323	196,781,323	216,459,455	238,105,401
5264	Agriculture, Livestock and Fisheries	154,436,539	133,714,252	133,714,252	147,085,677	161,794,245
5265	Environment, Water, Energy & Natural Resources	69,293,167	58,197,178	58,197,178	64,016,896	70,418,585
5266	Education & Vocational Training	357,109,583	349,930,722	349,930,722	384,923,794	423,416,174
5267	Health Services	1,564,390,858	1,306,800,461	1,306,800,461	1,437,480,507	1,581,228,558
5268	Land, Physical Planning, Housing and Urban Development	65,030,761	97,272,305	97,272,305	106,999,536	117,699,489
5270	Transport & Public Works,	81,729,627	77,379,911	77,379,911	85,117,902	93,629,692
5271	Trade, Tourism and Co-operatives Development	30,967,339	34,674,034	34,674,034	38,141,437	41,955,581
5272	Youth, Gender, Culture and Social services	46,669,831	42,526,053	42,526,053	46,778,658	51,456,524
5273	CPSB	35,085,731	33,079,924	33,079,924	36,387,916	40,026,708
5274	Public Service Management	237,168,115	192,588,866	192,588,866	211,847,753	233,032,528
5275	Nyamira Municipality	37,471,091	10,645,983	10,645,983	11,710,581	12,881,639
	Total	3,393,985,425	3,037,878,428	3,037,878,428	3,341,666,271	3,675,832,898
		50%	47%	41%		

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

Vote No	Department	Baseline Grants	Printed Estimates for grant	Target Estimate	projection	projection
		2021/2022	2022/23	2023/2024	2024/2025	2026/2027
5261	County Assembly	0		0	0	0
5262	County Executive	0		0	0	0
5263	Finance and planning	0		0	0	0
5264	Agriculture, Livestock and Fisheries	0		0	0	0
5265	Environment, Water, Energy & Natural Resources	0		0	0	0
5266	Education & Vocational Training	0		0	0	0
5267	Health Services	10,659,000	15,475,500	3,553,000.0	3,908,300	4,299,130
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	CPSB	0		0	0	0
5274	Public Service Management	0		0	0	0
5275	Nyamira Municipality	0	1,145,355	0	0	0
	Total	10,659,000	16,620,855	3,553,000	3,908,300	4,299,130

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

Vote No	Department	Bseline Funds	Printed Estimates	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5261	County Assembly	0	127,000,000	0	0	0
5262	County Executive	0	0	0	0	0
5263	Finance and planning	0	70,000,000	50,000,000	55,000,000	60,500,000
5264	Agriculture, Livestock and Fisheries	0	0	0	0	0
5265	Environment, Water, Energy & Natural Resources	0	0	0	0	0
5266	Education & Vocational Training	0	0	133,218,112	146,539,923	161,193,916
5267	Health Services	0	0	161,000,000	177,100,000	194,810,000
5268	Land, Physical Planning, Housing and Urban Development	0	0	0	0	0
5270	Transport & Public Works,	0	0	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0	0	0
5272	Youth, Gender, Culture and Social services	0	0	0	0	0
5273	CPSB	0	0	0	0	0
5274	Public Service Management	0	0	0	0	0
5275	Nyamira Municipality	0	0	0	0	0
	Total	0	197,000,000	344,218,112	378,639,923	416,503,916

Table 15: Shows summary and details of operations and maintenance allocation to each department

Vote No	Department	Baseline estimates operations and maintenances	Printed Estimate for operations and maintain ace	Target Estimate for operations and maintain ace	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5261	County Assembly	241,705,127	371,671,309	313,397,095	344,736,805	379,210,485
5262	County Executive	297,721,327	291,918,019	274,707,674	302,178,441	332,396,286
5263	Finance and planning	119,836,978	695,140,944	88,775,757	97,653,333	107,418,666
5264	Agriculture, Livestock and Fisheries	8,758,079	370,335,685	18,114,583	19,926,041	21,918,645
5265	Environment, Water, Energy & Natural Resources	28,445,690	108,210,043	15,426,029	16,968,632	18,665,495
5266	Education & Vocational Training	21,922,309	195,830,441	14,980,340	16,478,374	18,126,211
5267	Health Services	164,816,695	453,181,623	72,266,675	79,493,343	87,442,677
5268	Land, Physical Planning, Housing and Urban Development	13,342,607	145,194,152	12,420,834	13,662,917	15,029,209
5270	Transport & Public Works,	44,581,181	152,912,951	27,271,141	29,998,255	32,998,081
5271	Trade, Tourism and Co-operatives Development	7,021,473	43,000,000	11,511,111	12,662,222	13,928,444
5272	Youth, Gender, Culture and Social services	9,618,743	35,500,000	17,113,596	18,824,956	20,707,451
5273	CPSB	31,027,559	26,417,504	27,921,104	30,713,214	33,784,536
5274	Public Service Management	102,182,581	185,000,000	137,544,287	151,298,716	166,428,587
5275	Nyamira Municipality	6,708,937	153,350,456	9,953,735	10,949,109	12,044,019
	Total	1,097,689,286	3,227,663,127	1,041,403,961	1,145,544,357	1,260,098,793

2.2.2 Development Expenditure 2023/2024

The total development expenditure amounts to Ksh. 2,490,371,491 translating to 33% of the total budget. The development expenditure includes Ksh. 695,657,931 to Capital projects; Ksh. 601,611,296 to fund the development conditional grants for departments of Agriculture, Livestock and Fisheries development; Environment, Water, Mining and Energy; trade, cooperative and tourism development and Roads, transport and public works. Included in development vote are Ksh. 25,000,000 for emergency fund; Ksh. 69,000,000 for the Health Facility Improvement Fund ; Ksh. 10,000,000 for INUKA fund and Ksh. 384,102,264 for Pending Bills and Obligations

Table 16,17, 18, 19 and 20 shows the development expenditure analysis for the revised budget for financial year 2023/2024.

Table 16: Shows List and details of Development Projects for F/Y 2023/2024

PROGRAMMES	PROJECTS	DESCRIPTION	LOCATION	CFSP AMOUNT
526100000 COUNTY ASSEMBLY				
GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES	Completion of the County Assembly Head Quarters	Civil Works	Township	100,000,000
	Pending Bills	Pending Bills	HQ	72,680,120
	Construction of the Speakers Residence Phase II	Civil Works	Bogichora	11,000,000
				183,680,120
LEGISLATION AND REPRESENTATION SERVICES	Completion of Ward Offices	Civil Works	Countywide	23,000,000
	Fencing of Ward Offices	Securing Ward Offices	Countywide	27,000,000
				50,000,000
			TOTAL	233,680,120
5263000101 DEPARTMENT OD FINANCE AND ACCOUNTING SERVICES				
Accounting Services	Pending Bills	Pending Bills	HQ	311,422,144
			TOTAL	311,422,144
5263000301 ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT				

RESOURCES MOBILISATION	Revenue Office (Container building)	Construction of Revenue Office	Township	4,000,000
	Revenue Booths	Acquisition and installation	Countywide	5,000,000
	Revenue Spikes	Purchase	HQ	3,000,000
	Revenue Gadgets	Purchase	HQ	3,000,000
	Revenue infrastructure and maintainace (Networking)	Revenue infrastructure and maintainace (Networking)	HQ	0
				15,000,000
INFORMATION, COMMUNICATION AND TECHNOLOGY SUPPORT SERVICES	Completion and Equipping of the ICT Hub	Completion	HQ	10,077,981
	Construction of DATA Centre	Construction	HQ	5,000,000
	ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	5,000,000
	Innovation Hub and digital economy	Innovation Hub and digital economy	HQ.	0
				20,077,981
ECONOMIC PLANNING AND BUDGET MANAGEMENT SUPPORT SERVICES	County Information and Documetation Centre	Equipping of the Documentation Centre	Countywide	5,000,000
	Emergency Fund	Emergency Fund	Countywide	25,000,000
				30,000,000
MONITORING AND EVALUATION SUPPORT SERVICES	Project Vehicle for monitoring and evaluation of Projects	Purchase of vehicle	HQ	6,000,000
				6,000,000
			TOTAL	71,077,981
5264000101 DEPARTMENT OF CROP DEVELOPMENT				
CROP MANAGEMENT AND DEVELOPMENT SUPPORT SERVICES	NARIGP/NAVCDP	Training of farmers	Countywide	302,959,056
	ASDSP 11/111	Training of farmers	Countywide	11,152,240
	Contribution toward ASDSP	Training of farmers	Countywide	5,500,000
	Contribution towards NARIG	Training of farmers	Countywide	6,500,000
	Purchasing of soil scanner	Purchasing of soil scanner	Countywide	1,200,000
	Demonstration materials	Demonstration materials	Countywide	1,300,000
	Procurement of coffee seedlings	Procurement of coffee seedlings	Countywide	1,370,210
	Implement food and nutrition programmes targeting vulnerable household	Implement food and nutrition programmes targeting vulnerable household	Countywide	1,500,000
	Purchase of scheme demonstration materials	Purchase of scheme demonstration materials	Countywide	1,000,000
	Avacado Promotion	Avacado Promotion	Bogichora	2,000,000

	Green House Farming - Mwanyataige Self Help Group	Green House Farming - Mwanyataige Self Help Group	Ekerenyo	400,000
	Buying of crafted avocado seedling	Buying of crafted avocado seedling	Gachuba	2,000,000
	Vegetable Chamas	Vegetable Chamas	Nyamaiya	1,000,000
Irrigation, drainage and water storage development support services	Nyabomite-Bombo-Bokimori Irrigation Scheme	scheme	Eaka	20,390,122
	TOTAL			358,271,628
5264000201 DEPARTMENT OF LIVESTOCK AND FISHERIES DEVELOPMENT				
LIVESTOCK DEVELOPMENT	Capacity building of poultry farmers	Capacity building of poultry farmers	Countywide	1,000,000
	Capacity building of apiculture farmers	Capacity building of apiculture farmers	Countywide	1,000,000
	Capacity building of dairy farmers	Capacity building of dairy farmers	Countywide	1,000,000
	Capacity building of fodder and pasture farmers	Capacity building of fodder and pasture farmers	Countywide	900,000
	Establishment of feed bulking centres	Establishment of feed bulking centres	Countywide	2,000,000
	Establishment of feed cottage industries	Establishment of feed cottage industries	Countywide	2,000,000
	Provision of poultry to farmers	Provision of poultry to farmers	Countywide	1,300,000
	Provision of beehives to farmers	Provision of beehives to farmers	Countywide	1,100,000
	Provision of fodder and pasture seeds	Provision of fodder and pasture seeds	Countywide	100,000
	Milk value addition and marketing	Milk value addition and marketing	Countywide	1,000,000
	Poultry value addition and marketing	Poultry value addition and marketing	Countywide	1,000,000
	Honey value addition and marketing	Honey value addition and marketing	Countywide	1,000,000
	Registration of farmers	Registration of farmers	Countywide	499,995
	Purchase of chicks for self-help groups	Purchase of chicks for self-help groups	Bokeira	2,000,000
	Installation of milk cooling plant, Chicks purchase, hatcheries, beehives	Installation of milk cooling plant, Chicks purchase, hatcheries, beehives	Bonyamatuta	3,000,000
	Purchase of Hens	Purchase of Hens	Bosamaro	500,000
	Motabe Women Group	Motabe Women Group	Ekerenyo	400,000
	Osso Self Help Group	Osso Self Help Group	Ekerenyo	400,000
	Buying of chicks for groups	Buying of chicks for groups	Gachuba	1,000,000
	Group Poultry Farming	Group Poultry Farming	Kemera	1,000,000
Poultry to farming groups	Poultry to farming groups	Magwagwa	2,000,000	
Poultry to Youth & Women groups	Poultry to Youth & Women groups	Nyamaiya	1,000,000	
Buying of chicks for groups	Buying of chicks for groups	Township	1,000,000	
				26,199,995
	Increased fish populations in ponds	Increased fish populations in ponds		2,000,000

FISHERIES DEVELOPMENT AND PROMOTION SUPPORT SERVICES	Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods increased	Countywide	2,000,000
	Farmers aquaculture field schools established	Farmers aquaculture field schools established	Countywide	1,600,000
	Food and nutrition security	Food and nutrition security	Countywide	1,000,000
	Increased fish productivity	Increased fish productivity	Countywide	2,000,000
	Farmers trained on CSA adoption strategies	Farmers trained on CSA adoption strategies	Countywide	1,000,000
	Baseline line survey of number of fisher folk undertaken	Baseline line survey of number of fisher folk undertaken	Countywide	1,000,000
	Sub Catchment eco system and dam management t	Sub Catchment eco system and dam management t	Countywide	1,000,000
	Increased fish populations in dams	Increased fish populations in dams	Countywide	1,000,000
	Registration of farmers in fish farming	Registration of farmers in fish farming	Countywide	1,000,000
	Construction of a fish dam and fingerlings	Construction of a fish dam and fingerlings	Bonyamatuta	2,000,000
			15,600,000	
ANIMAL HEALTH DESEASES AND MEAT INPECTION SUPPORT SERVICES	Artificial Inseminated Service	Cows inseminated	Countywide	6,000,000
	Animal Health and Welfare Management Services	Vaccines distributed	Countywide	3,000,000
	Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000
			11,000,000	
			411,071,623	
		TOTAL		
5267000101 DEPARTMENT OF MEDICAL SERVICES				
MEDICAL SUPPORT SERVICES	Purchase of welfare van	Purchase of welfare van	Bonyamatuta	4,000,000
	Mortuary at Manga Sub- County Hospital	Mortuary at Manga Sub- County Hospital	Manga	1,000,000
	Electrical works and Installation of 3 phase electricity at Keroka Hospital	Electrical works and Installation of 3 phase electricity at Keroka Hospital	Rigoma	500,000
	Health Facility Improvement Fund (FIF)	0	0	69,000,000
			74,500,000	
		TOTAL		
5267000201 PRIMARY HEALTH CARE				
PROMOTIVE AND PREVENTIVE HEALTH SERVICE	Completion of Industrial Park Health Facility	Completion of Industrial Park Health Facility	Bogichora	5,000,000
	Construction of Dispensary	Construction of Dispensary	Bokeira	5,000,000

Construction of Etono Health Centre Maternity Wards	Construction of Etono Health Centre Maternity Wards	Bomwagamo	8,000,000
Nyakeore & Riakinaro Health facilities	Nyakeore & Riakinaro Health facilities	Bonyamatuta	1,000,000
Completion of Igenaitambe Staff House	Completion of Igenaitambe Staff House	Bosamaro	3,000,000
Fencing of Igenaitambe Health Centre	Fencing of Igenaitambe Health Centre	Bosamaro	1,500,000
Renovation Nyanturago Health Centre	Renovation Nyanturago Health Centre	Bosamaro	1,000,000
Renovation of Kuura Health Centre	Renovation of Kuura Health Centre	Bosamaro	1,500,000
Renovation of Nyachogochogo Health Centre	Renovation of Nyachogochogo Health Centre	Bosamaro	500,000
Ikonge Dispensary	Ikonge Dispensary	Ekerenyo	1,500,000
Sere Dispensary	Sere Dispensary	Ekerenyo	1,500,000
Construction of Twin wards at Gachuba H. C.	Construction of Twin wards at Gachuba H. C.	Gachuba	5,000,000
Construction Nyaiguta Dispensary Staff Quarters	Construction Nyaiguta Dispensary Staff Quarters	Gesima	4,000,000
Fencing of Nyaiguta Dispensary	Fencing of Nyaiguta Dispensary	Gesima	1,000,000
Completion of Kiendege and Amaiga Dispensary	Completion of Kiendege and Amaiga Dispensary	Kemera	4,000,000
Construction of Staff house at Nyakegogi Dispensary	Construction of Staff house at Nyakegogi Dispensary	Kemera	2,000,000
Isicha Health Centre Staff house,Incinerator,Fencing	Isicha Health Centre Staff house,Incinerator,Fencing	Kiabonyoru	4,000,000
Nyankongo Health Centre Renovation and Fencing	Nyankongo Health Centre Renovation and Fencing	Kiabonyoru	2,000,000
Gisage staff house	Gisage staff house	Magwagwa	3,200,000
Clearing bushes(Tea) and Fencing at Ogango Dispensary	Clearing bushes(Tea) and Fencing at Ogango Dispensary	Manga	500,000
Construction and Renovation of Kitaru Dispensary	Construction and Renovation of Kitaru Dispensary	Mekenene	2,000,000
Construction and Renovation of Mwongori Dispensary	Construction and Renovation of Mwongori Dispensary	Mekenene	2,000,000
Construction and Renovation of Nyankono Dispensary	Construction and Renovation of Nyankono Dispensary	Mekenene	2,000,000
Construction of a maternity block Nyagacho Dispensary	Construction of a maternity block Nyagacho Dispensary	Mekenene	6,000,000
Completion of Nyaigesa Staff House	Completion of Nyaigesa Staff House	Nyamaiya	2,500,000
2 Construction of toilet at Rikenye Dispensary	2 Construction of toilet at Rikenye Dispensary	Rigoma	1,000,000

	Construction of OPD at Biticha Morera Dispensary	Construction of OPD at Biticha Morera Dispensary	Rigoma	2,500,000
	Construction of toilet at Mong'oni Dispensary	Construction of toilet at Mong'oni Dispensary	Rigoma	500,000
	Purchase of 10,000 litres plastic tank and other water connections at Rikenye Dispensary	Purchase of 10,000 litres plastic tank and other water connections at Rikenye Dispensary	Rigoma	500,000
	Construction of Nyangoso health centre	Construction of Nyangoso health centre	Township	4,000,000
	Fencing of Nyangoso health centre	Fencing of Nyangoso health centre	Township	2,000,000
	Completion and Equiping of Nyabonge Dispensary	Completion and Equiping of Nyabonge Dispensary	Itibo	2,000,000
			TOTAL	82,200,000
5268000000 DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT				
PHYSICAL PLANNING AND SURVEYING SUPPORT SERVICES	Preparation of the County Spartial Plan 2023-2033	Preparation of the County Spartial Plan 2023-2033	HQ	10,240,065
	Public land survey & beaconing	Public land survey & beaconing	Magwagwa	500,000
	Rigoma Administration Block surveying and demarcation	Rigoma Administration Block surveying and demarcation	Rigoma	1,000,000
				11,740,065
URBAN DEVELOPMENT AND HOUSING SUPPORT SERVICES	Governor's residence	Construction of governors residence	Nyachururu	20,000,000
	Deputy governor's residence	Construction of deputy governor's residence	Sironga	10,000,000
	Street Lighting	Installation of new street lights in Keroka town	Rigoma	3,000,000
	Construction of County Headquarter	Completion of County Headquarter	County Headquarter	120,000,000
	Construction of shoe shiners shade in Keroka town	Construction of shoe shiners shade in Keroka town	Rigoma	500,000
	Maintenance of drainage in Keroka Town	Maintenance of drainage in Keroka Town	Rigoma	500,000
	Opening and maintenance of backstreets in Rigoma Town	Opening and maintenance of backstreets in Rigoma Town	Rigoma	1,600,000
	Openinig of Back street - Nyabite TBC - Rangenyo TBC	Openinig of Back street - Nyabite TBC - Rangenyo TBC	Nyamaiya	4,000,000
	4 Boda Boda Sheds	4 Boda Boda Sheds	Bogichora	2,000,000
	Bodaboda shades	Bodaboda shades	Bokeira	1,200,000
	Opening backstreet and murraming at Kebirigo market	Opening backstreet and murraming at Kebirigo market	Bonyamatuta	2,500,000
	Purchase land for toilets at Konate Centre	Purchase land for toilets at Konate Centre	Bonyamatuta	1,500,000

	Construction of Boda boda Sheds at Gesiaga,Kuura,Jackpoint	Construction of Boda boda Sheds at Gesiaga,Kuura,Jackpoint	Bosamaro	1,000,000
	5 Boda boda sheds- Obwari Mrkt, Ikonge Market, Maagonga Junction, Ekerenyo Hospital	5 Boda boda sheds- Obwari Mrkt, Ikonge Market, Maagonga Junction, Ekerenyo Hospital	Ekerenyo	2,000,000
	Rehabilitation of Gachuba and Moturumesi markets	Rehabilitation of Gachuba and Moturumesi markets	Gachuba	1,500,000
	Construction of Boda boda Sheds at Kemera and Esaba markets	Construction of Boda boda Sheds at Kemera and Esaba markets	Kemera	1,500,000
	Opening of back streets at Chepilat	Opening of back streets at Chepilat	Mekenene	5,000,000
	Backstreet Opening - Nyansiongo/Kijauri - Kijauri Roche	Backstreet Opening - Nyansiongo/Kijauri - Kijauri Roche	Nyansiongo	7,000,000
	Boda boda shed	Boda boda shed	Township	1,200,000
	Opening and murraming of back streets	Opening and murraming of back streets	Township	6,600,000
			Total	192,600,000
LAND MANAGEMENT AND ADMINISTRATION SERVICES	Preparation of the Valuation Roll	Preparation of the Valuation Roll	HQ	10,000,000
				10,000,000
			TOTAL	214,340,065
5271000000 TRADE, C-OPERATIVE AND TOURISM DEVELOPMENT				
CO-OPERATIVE PROMOTION	Reviving Cooperative societies	Reviving Cooperative societies	Bokeira	1,500,000
	Operationalize milk coolers and training of cooperative Mgmt of; 1.Manga 2.Raitigo 3.Kineni 4.Isoge	Operationalize milk coolers and training of cooperative Mgmt of; 1.Manga 2.Raitigo 3.Kineni 4.Isoge	Esise	4,000,000
	Cooperatives (Chamas)	Cooperatives (Chamas)	Magwagwa	1,000,000
				6,500,000
INDUSTRIALIZATION AND SMALL AND MICRO ENTERPRISES SUPPORT SERVICES	County Contribution to Industrial Park Grant	Initiation of the Project	Sironga	50,000,000
	Industrial Park Grant	Initiation of the Project	Sironga	100,000,000
				150,000,000

TRADE DEVELOPMENT AND PROMOTION	Loans to traders, SACCOs	Revolving Fund	Countywide	10,000,000
	Market Shades at Bonyunyu	Market Shades at Bonyunyu	Bogichora	4,000,000
	Construction of a market	Construction of a market	Bokeira	4,000,000
	Modern Kiosk at Kebirigo market	Modern Kiosk at Kebirigo market	Bonyamatuta	300,000
	Toilet renovation at Kebirigo market	Toilet renovation at Kebirigo market	Bonyamatuta	200,000
	Fencing of toilets at Riakimai	Fencing of toilets at Riakimai	Bosamaro	2,000,000
	Obwari Market Modern Toilets	Obwari Market Modern Toilets	Ekerenyo	2,000,000
	Mama Mboga Shade - Kemera, Omogonchoro, Esaba	Mama Mboga Shade - Kemera, Omogonchoro, Esaba	Kemera	2,000,000
	Borehole at Nyaramba market	Borehole at Nyaramba market	Kiabonyoru	3,000,000
	Mama Mboga market shades	Mama Mboga market shades	Magwagwa	3,000,000
	Fencing of Tombe market	Fencing of Tombe market	Manga	1,000,000
	Renovation of Manga market	Renovation of Manga market	Manga	2,000,000
	Canaan Market Fencing & Stalls	Canaan Market Fencing & Stalls	Nyamaiya	2,000,000
	Provision and Distribution of Water to Markets (Toilets)	Provision and Distribution of Water to Markets (Toilets)	Nyamaiya	1,000,000
	Tinderet Open air Market shades and Toilets	Tinderet Open air Market shades and Toilets	Nyansiongo	4,000,000
	Construction of market women/boda boda sheds across the ward 7 @400,000	Construction of market women/boda boda sheds across the ward 7 @400,000	Rigoma	2,400,000
	Public works and renovations at Keroka market stalls	Public works and renovations at Keroka market stalls	Rigoma	2,000,000
	Compensation and Development - Isinta Market Appr. 2Ha.	Compensation and Development - Isinta Market Appr. 2Ha.	Itibo	3,000,000
	Opening and Development of backstreets Bonyunyu Market	Opening and Development of backstreets Bonyunyu Market	Itibo	3,000,000
	Opening and Development of Backstreets Itibo market	Opening and Development of Backstreets Itibo market	Itibo	2,000,000
Rehabilitation of Magombo Market Toilets	Rehabilitation of Magombo Market Toilets	Magombo	2,000,000	
		Total	54,900,000	
TOURISM DEVELOPMENT, PROMOTION AND MANAGEMENT	Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	10,000,000
				10,000,000

				221,400,000
			TOTAL	0
5272000000 DEPARTMENT OF GENDER,SPORTS,CULTURE AND SOCIAL SERVICES				
CULTURAL DEVELOPMENT AND PROMOTION	Manga Museum/cultural	Rehabilitation and refurbishment	Manga	4,000,000
	County Library	Feasibility and design	Township	6,000,000
				10,000,000
	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,500,000
	Construction of Nyamaiya Stadium	Construction	Nyamaiya	6,500,000
	Nyankono/Mekenene sports academy	Construction	Mekenene Nyankono	10,730,754
	Rigoma Stadium	Construction of modern shed	Rigoma	2,000,000
	Kegogi ECDE Centre Primary school	Plyaground to be drained and levelized	Rigoma	1,000,000
	Support to sports activities	Purchase sports equipment and facility	Rigoma	1,000,000
	Support to sports activities (registered football clubs)	Purchase of Sporting Materials for registered Clubs	Itibo	500,000
	Getaari Primary school	Levelizing the pitch	Nyamaiya	1,500,000
	Riasindani	Renovation of sports ground	Bonyamatuta	200,000
	Support to sports activities	Sports equipments/facilities	Bonyamatuta	300,000
	Nyachogochogo primary school	Levelling primary play ground	Bosamaro	1,000,000
	Support to sports activities (registered football clubs)	Sporting Material for Registered football clubs	Ekerenyo	1,000,000
	Kiandege Talent academy	Kiendege talent academy playground	Kemera	2,000,000
	Ngoro amwaga and igena monto sports project	Protection of Ngoro amwaga and igena monto	Kemera	1,000,000
	Tapping talents	Promotion of talents and tournaments	Magwagwa	500,000
	Support to sports activities	Sports playing materials	Magwagwa	500,000
	Support to sports activities	Purchase of sporting equipments and facility	Mekenene	300,000
	Kierira ECDE Center and Primary School	Playground to be drained and levelized	Rigoma	1,000,000
				34,530,754
			TOTAL	44,530,754

5274000000 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT				
COUNTY ADMINISTRATION AND FIELD COORDINATION SUPPORT SERVICES	Construction of office	Construction of Nyamira South sub county offices	Rangenyo	8,000,000
SECURITY ENFORCEMENT AND COMPLIANCE SUPPORT SERVICES	Security Equipment	Purchase of security gadgets	HQ	5,000,000
SPECIAL PROGRAMME	Sironga Industrial Park	Contribution towards Industrial Park grant	Bogichora	50,000,000
TOTAL				63,000,000
5275000000 NYAMIRA MUNICIPALITY BOARD				
MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES	Drainage works in Within the Municipality	Drainage	Municipality	10,260,008
	Street lights Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Rangenyo, Egesieri, Nyaramba, Nyangoge and Kapkere Markets	Installation of Solar Street Lights	Municipality	11,201,413
	Mang'ong'o Municipality Health Center	Construction	Municipality	4,000,000
TOTAL				25,461,421
ENVIRONMENT AND SOCIAL SUPPORT SERVICES	Dumping sites/landfill excavation at Nkora	Excavation	Municipality	9,887,383
	TOTAL			
TOTAL				35,348,804
5265000000 DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES				
Climate Change	Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		20,000,000
	Climate Change Intervention (Grant)	Mitigation, adaptation and policy		137,500,000
Energy	Street Lighting Programme	Installation of Street lights	County-wide except Nyamira Municipality	20,000,000
	Solar Steet Lights (10)	Solar Steet Lights (10)	Bomwagamo	2,000,000
	street lights at Kebirigo, Bondeni and Nyabaraibere	street lights at Kebirigo, Bondeni and Nyabaraibere	Bonyamatuta	2,000,000
	solar lights	solar lights	Bosamaro	1,000,000
	Solar Lights repair	Solar Lights repair	Ekerenyo	800,000

	Street Lights at Kembra	Street Lights at Kembra	Kembra	1,000,000
	Solar Steet Lights	Solar Steet Lights	Magwagwa	3,000,000
	street lights	street lights	Mekenene	1,500,000
	Solar Street lights	Solar Street lights	Nyamaiya	1,000,000
Environment	Dumping sites	Acquiring	Major towns	5,000,000
Water	Bobembe Water Project	Distribution	Bobembe	4,000,000
	Drilling of Nyasore borehole	Drilling of Nyasore borehole	Itibo	4,500,000
	Repair and Maintainance of Riakingoina Borehole	Repair and Maintainance of Riakingoina Borehole	Itibo	1,500,000
	Spring Protection	Spring Protection	Itibo	2,000,000
	Ramba Phase II Project: Borehole & Equipping	Ramba Phase II Project: Borehole & Equipping	Bogichora	5,000,000
	Spring Protection	Spring Protection	Bogichora	4,000,000
	Borehole and Kiosks	Borehole and Kiosks	Bokeira	4,000,000
	Expansion of existing boreholes	Expansion of existing boreholes	Bokeira	1,800,000
	Spring protection across the ward	Spring protection across the ward	Bokeira	2,000,000
	Spring Protection(5)	Spring Protection(5)	Bomwagamo	1,000,000
	Kebirigo market well, Ekenyoro,Rirumi/Nyageita borehole	Kebirigo market well, Ekenyoro,Rirumi/Nyageita borehole	Bonyamatuta	3,000,000
	Spring Protection	Spring Protection	Bonyamatuta	1,000,000
	Marani water	Marani water	Bosamaro	500,000
	Nyangena water project	Nyangena water project	Bosamaro	1,000,000
	water springs	water springs	Bosamaro	1,000,000
	10 Spring Protection	10 Spring Protection	Ekerenyo	1,000,000
	Kiamogake Borehole	Kiamogake Borehole	Ekerenyo	3,500,000
	Sere Water protection phase II	Sere Water protection phase II	Ekerenyo	3,000,000
	Distribution of water from Matunwa Dam	Distribution of water from Matunwa Dam	Esise	17,500,000
	Ensakia water project(Construction of a tank,Purchase of Bustor pump and distribution of water)	Ensakia water project(Construction of a tank,Purchase of Bustor pump and distribution of water)	Esise	3,000,000
	Rehabilitation of existing boreholes	Rehabilitation of existing boreholes	Gachuba	1,000,000
	spring protection	spring protection	Gachuba	2,000,000
	Borehole at Entanda and Repair of Kembra Water Project	Borehole at Entanda and Repair of Kembra Water Project	Kembra	4,000,000
Spring Protection	Spring Protection	Kembra	2,000,000	
Bore hole at Nyankongo	Bore hole at Nyankongo	Kiabonyoru	3,500,000	
Spring protection	Spring protection	Kiabonyoru	1,500,000	

Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo boreholes	Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo boreholes	Magombo	7,000,000
Spring protection at 1.Rianyakaya 2.Mosongwa 3.Rianyatuka 4.Nyakongo 5.Riangende 6.Riogeto 7.Getiongo Rianyamirimba 8.Getiongo Riagisairo	Spring protection at 1.Rianyakaya 2.Mosongwa 3.Rianyatuka 4.Nyakongo 5.Riangende 6.Riogeto 7.Getiongo Rianyamirimba 8.Getiongo Riagisairo	Magombo	2,000,000
Spring protection at 1.Kenyansoro 2.Borioba 3.Botoniando Nyabigena 4.Botiebai	Spring protection at 1.Kenyansoro 2.Borioba 3.Botoniando Nyabigena 4.Botiebai	Magwagwa	1,000,000
Water project distribution at Kenyerere,Gitwebe,Ribariri	Water project distribution at Kenyerere,Gitwebe,Ribariri	Magwagwa	5,000,000
Gesure water project pump and connection	Gesure water project pump and connection	Manga	3,000,000
Keera gravity water project	Keera gravity water project	Manga	3,000,000
Kiogutwa primary borehole and connection	Kiogutwa primary borehole and connection	Manga	3,000,000
Renovation of Nyakome water project	Renovation of Nyakome water project	Manga	1,000,000
Renovation of Rianyabika water project	Renovation of Rianyabika water project	Manga	1,000,000
Riamogiti/ Ogango borehole at Etangi Kirwanda	Riamogiti/ Ogango borehole at Etangi Kirwanda	Manga	3,000,000
Sengera water project borehole	Sengera water project borehole	Manga	3,000,000
Drilling of borehole at Mwamogusii	Drilling of borehole at Mwamogusii	Mekenene	5,000,000
Spring protection across the ward	Spring protection across the ward	Mekenene	4,200,000
Distribution to Mangongo Borehole	Distribution to Mangongo Borehole	Nyamaiya	2,000,000
Protection of Water Springs	Protection of Water Springs	Nyamaiya	1,000,000
Tonga Omonuri Borehole	Tonga Omonuri Borehole	Nyamaiya	4,000,000
10 Spring rotection across the ward	10 Spring rotection across the ward	Nyansiongo	2,000,000
Borehole Nyansiongo Nsunera/ distribution	Borehole Nyansiongo Nsunera/ distribution	Nyansiongo	5,000,000
Maintenance of riverlines and water springs across the ward 20 @250,000	Maintenance of riverlines and water springs across the ward 20 @250,000	Rigoma	5,000,000
Gesore borehole supply of water at Nyamira stage and water station for hand wash	Gesore borehole supply of water at Nyamira stage and water station for hand wash	Township	3,500,000
Spring protection across the ward	Spring protection across the ward	Township	1,200,000
TOTAL			338,000,000

Transport, Roads & Public Works	Ekerenyo	Ekerenyo - Kinyoo - Gekendo	3,000,000
	Ekerenyo	Ensoko TBC - Gesura TBC - Iyuro	3,000,000
	Ekerenyo	Ikonge Bridge - Ekona - Nyamaruma	2,500,000
	Ekerenyo	Kiemuma - Gesweswe Primary - Nyabigena	3,000,000
	Ekerenyo	Riechieri - Kea - Rianyamweno - Sere	3,000,000
	Nyamaiya	Mangongo-Masosa	3,500,000
	Nyamaiya	Miruka TBC - Atemo	3,500,000
	Bogichora	Improvement of Roads across the ward	10,000,000
	Bokeira	Opening and murraming of roads	8,000,000
	Bokeira	Purchase of Murram	2,000,000
	Bomwagamo	1.Eronge - Kioge Bombo Centre - Nyamanuri 2.Mageri - Mabariri - Etono 3.Kiabiraa - Nyangoso 4.Kiomachengi - Embonga	10,000,000
	Bomwagamo	Construction of a bridge Riondiba bridge	3,500,000

	Bonyamatuta	Kebirigo junction - Mobamba - Nyakemincha road	3,000,000
	Bonyamatuta	Opening of Turning point - Miringa - Sigona Keera road	6,000,000
	Bosamaro	Esamba - Nyagachi	3,000,000
	Bosamaro	Gesero - Sirate	3,000,000
	Bosamaro	Ikonge - Gesicha	3,000,000
	Bosamaro	Mwangaza - Mosobeti	3,000,000
	Bosamaro	Nyachururu - Bogetutu	4,000,000
	Gachuba	Purchase of Murrām, Gradding and murrām of roads	12,000,000
	Gesima	Centre Ritibo - Junction Mosobeti	3,000,000
	Gesima	Gesima mrt - Getare - Settlement	4,000,000
	Gesima	Gradding and Murrām of; Nyambairare/Etibu - Tea buying Junction(7km)	5,000,000
	Gesima	Kebuko riverside - Esamba/Esani Hospital	4,500,000
	Gesima	Riamoni - Rioaga - Mosobeti	3,000,000
	Itibo	Bonyunyu - keburunga - Matorora	2,000,000
	Itibo	Itibo Junction to Kiabonyoru	3,000,000

	Itibo	Keburunga - Ekerubo - AIC - Nyamirangaroad	3,000,000
	Itibo	Nyaramba - Kebabe - Ekerenyo	5,000,000
	Kemera	Omotanganyekaki a - Momomma - Magogo (Opening)	3,000,000
	Kemera	Riakiabuso - riontita - (Opening) and Purchase of Murrum	5,500,000
	Kiabonyoru	Chinche - Check point - Bikenene - Taboti - Kiabonyoru primary - Ndurumo - Mokomoni road	10,000,000
	Kiabonyoru	Nyabikomu - Nyansaga - Nyageita road	4,000,000
	Magombo	1.Makutano - Mokomoni - Gucha 2.Riabuga - Getiongo - Riakerandi 3.Getiongo - Mosogwa - Kenyerere 4.Kenyere Bridge - Sirate Catholic - Sirate Buying Centre	10,000,000
	Magombo	Marani Tea - Buying Centre - Bwatuti - Ekoro 2.	4,500,000

		St. Thomas sign post - Gekano boys - Omwobo T.B Centre	
	Magwagwa	Bisembe - Nyamage - Kebuye - Kenyere- Ngong	4,000,000
	Magwagwa	Iywero - Mosobwa - Ngoina	4,000,000
	Magwagwa	Magwagwa - Sigowet footbridge	4,000,000
	Manga	Enamba Borecho - Nyambiri - Moromba Society - Omobondo (CID)road (4km)	3,000,000
	Manga	Etangi- Riagesanda- George Anyona road (1.5KM)	1,500,000
	Manga	Kirwanda - Edip (1km)	1,000,000
	Manga	Omogwa - Omosocho - Riamaranga- St.Marys Ekerubo road (1.5km)	1,500,000
	Manga	Riamiyogo - Manga Subcounty Hosp. (3km)	3,000,000
	Manga	Riatengeya - Nyamache mange/Ekemunto road (2.5km)	2,500,000
	Manga	Ritibo- Manga stadium(1km)	1,000,000

	Mekenene	Gridding and murraming of roads	7,000,000
	Nyansiongo	Roads Grading & Murraming 1. Omonyenyene - Riombaso - Keshokesho - Nyansiongo DOK 2. Bwokenye - Masinge farm - Rigena 3. Riamokogoti - Rigena TBC - Maroko Road 4. Nyaronde - Milimani - Riabaita 5. Riomare - Kenyerere - Nyokwoyo Junction	10,000,000
	Rigoma	Improvement of Rigoma Ward roads through grading, gravelling, compaction and culverts installation	6,000,000
	Rigoma	Purchase and excavation of murram for road maintainance	1,000,000
	Township	Gridding and Murramingof roads	12,000,000
Construction of the Mechanical Workshop	HQ	Construction of the Mechanical Workshop	5,000,000

	Implementation of Roads through KURA Partnership	Countywide	Kshs.2.5 Million from Ward Roads priorities will be implementation through a partnership with KURA	50,000,000
	TOTAL			278,000,000
526600000 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING				
ECDE AND CCC MANAGEMENT AND DEVELOPMENT SUPPORT SERVICES	Kenyoro Primary School ECDE classes	Kenyoro Primary School ECDE classes	Itibo	3,500,000
	Marara ECDE Class	Marara ECDE Class	Nyamaiya	4,000,000
	Construction of ECDE class at Kegogi Primary	Construction of ECDE class at Kegogi Primary	Rigoma	3,500,000
	Construction of ECDE Class at Sironga	Construction of ECDE Class at Sironga	Bogichora	3,000,000
	Construction of ECDE Class	Construction of ECDE Class	Bokeira	3,500,000
	Construction of ECDE Class Kiabiraa	Construction of ECDE Class Kiabiraa	Bomwagamo	3,500,000
	ECDE Classes at Ekenyoro,Mobamba,Nyamwetuereko,Nya bisimba	ECDE Classes at Ekenyoro,Mobamba,Nyamwetuereko,Nya bisimba	Bonyamatuta	3,000,000
	ECDE Classes at Gucha Primary	ECDE Classes at Gucha Primary	Bosamaro	3,000,000
	Nyameko ECDE Center Class	Nyameko ECDE Center Class	Ekerenyo	3,000,000
	Ensinyo ECDE Class	Ensinyo ECDE Class	Esise	3,500,000
	Kenyoro ECDE Class	Kenyoro ECDE Class	Esise	3,500,000
	Rianzaemo ECDE Class	Rianzaemo ECDE Class	Esise	3,500,000
	Construction of 3ECDE Classes	Construction of 3ECDE Classes	Gachuba	10,500,000
	Construction of ECDE Classes at Risa Primary	Construction of ECDE Classes at Risa Primary	Gesima	3,500,000
	ECDE Classes at Kiendege Primary	ECDE Classes at Kiendege Primary	Kemera	3,000,000
	Construction of ECDE Class Nyabikomu	Construction of ECDE Class Nyabikomu	Kiabonyoru	3,500,000
	Construction of ECDE Class Nyangoge	Construction of ECDE Class Nyangoge	Kiabonyoru	3,500,000
	ECDE Classes at Mokomoni pr,Roinguti pr,Kenyamware	ECDE Classes at Mokomoni pr,Roinguti pr,Kenyamware	Magombo	9,500,000
Esanige ECDE Class	Esanige ECDE Class	Magwagwa	3,300,000	
Construction of ECDE Classes - Nyronde Primary	Construction of ECDE Classes - Nyronde Primary	Nyansiongo	3,500,000	
Construction of ECDE Classes - SimbautiPrimary	Construction of ECDE Classes - SimbautiPrimary	Nyansiongo	3,500,000	

	Construction of ECDE Class at Nyamira primary	Construction of ECDE Class at Nyamira primary	Township	3,500,000
	Construction of ECDE Classes at Nyabuya Primary	Construction of ECDE Classes at Nyabuya Primary	Gesima	3,500,000
	Construction of ECDE Classes at Ritibo Primary	Construction of ECDE Classes at Ritibo Primary	Gesima	3,500,000
				94,800,000
VOCATIONAL DEVELOPMENT AND TRAINING SUPPORT SERVICES	Mangongo Polytechnique	Renovate, Equip & operationalise Mangongo Polytechnic	Nyamaiya	3,000,000
	Renovation of polytechniques	Renovations of polytechnics across the ward	Rigoma	1,500,000
	Etono Poly	Etono Polytechnic	Bomwagamo	3,500,000
	Nyabweri polytechnique	Nyabweri Polytechnic	Bomwagamo	3,500,000
	Nyainogu & Mobamba vocational Training Centre	Nyainogu & Mobamba vocational Training Centre	Bonyamatuta	2,000,000
	Renovation of Nyakoria Vocational Training Centre	Renovation of Nyakoria Vocational Training Centre	Bosamaro	500,000
	Riamogaka Polytechnic at Getare Location	Riamogaka Polytechnic at Getare Location	Kemera	3,000,000
				17,000,000
			TOTAL	111,800,000
				0
DEVELOPMENT	GRAND TOTAL			2,490,371,491

Table 17: shows summary and details of the Development Expenditure 2022/2023

VOTE	Department	Baseline Development Estimates	Printed Estimates	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
5261	County Assembly	155,000,000	119,000,000	233,680,120	257,048,132	282,752,945
5262	County Executive	0	0	0	0	0
5263	Finance and planning	199,442,099	427,480,799	382,500,125	420,750,138	462,825,151
5264	Agriculture, Livestock and Fisheries	313,581,363	353,983,720	390,681,501	429,749,651	472,724,616
5265	Environment, Water, Energy & Natural Resources	146,400,000	91,210,043	358,390,122	394,229,134	433,652,048
5266	Education & Vocational Training	15,134,041	188,811,400	111,800,000	122,980,000	135,278,000
5267	Health Services	520,136,871	341,188,626	156,700,000	172,370,000	189,607,000
5268	Land, Physical Planning, Housing and Urban Development	142,440,610	137,694,152	214,340,065	235,774,072	259,351,479
5270	Transport & Public Works,	259,400,244	126,112,951	278,000,000	305,800,000	336,380,000
5271	Trade, Tourism and Co-operatives Development	54,646,217	17,000,000	221,400,000	243,540,000	267,894,000
5272	Youth, Gender, Culture and Social services	54,143,500	18,500,000	44,530,754	48,983,829	53,882,212
5273	CPSB	0	0	0	0	0
5274	Public Service Management	30000000	63,000,000	63,000,000	69,300,000	76,230,000
5275	Nyamira Municipality	163,460,354	145,309,616	35,348,804	38,883,684	42,772,053
	Total	2,053,785,299	2,029,291,307	2,490,371,491	2,739,408,640	3,013,349,504

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

Department	Baseline Estimate Flagships	Printed Estimates	Target Estimates	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
County Assembly	140,000,000	119,000,000	161,000,000	177,100,000	194,810,000
County Executive	0	0	0	0	0
Finance and planning	33,657,902	89,665,751	41,077,981	45,185,779	49,704,357
Agriculture, Livestock and Fisheries	13,000,000	29,000,000	56,870,205	62,557,226	68,812,948
Environment, Water, Energy & Natural Resources	146,400,000	34,210,043	69,390,122	76,329,134	83,962,048
Education & Vocational Training	14200000	6,011,400	0	0	0
Health Services	129,536,178	76,256,369	0	0	0
Land, Physical Planning, Housing and Urban Development	49,000,000	87,694,152	173,240,065	190,564,072	209,620,479
Transport & Public Works,	201,287,511	52,505,464	5,000,000	5,500,000	6,050,000
Trade, Tourism and Co-operatives Development	35,300,000	17,000,000	60,000,000	66,000,000	72,600,000
Youth, Gender, Culture and Social services	29,012,871	18,500,000	30,730,754	33,803,829	37,184,212
County Public Service Boards	0	0	0	0	0
Public Service Management	30,000,000	63,000,000	63,000,000	69,300,000	76,230,000
Nyamira Municipality	8,000,000	15,858,600	35,348,804	38,883,684	42,772,053
Total	829,394,462	608,701,779	695,657,931	765,223,724	841,746,097

Table 22: Shows summary of and details of the Conditional grants 2022/2023

Department	Baseline Estimates Grants	Printed Estimates	Target Estimates	Projections	
	2021/2022	2022/2023	2023/2024	2024/025	2025/2026
County Assembly	-	-	0	-	-
Finance and planning	112,815,048	-	0	-	-
Agriculture, Livestock and Fisheries	299,667,396	185,943,051	314,111,296	345,522,426	380,074,668
Environment, Water, Energy & Natural Resources	-	22,000,000	137,500,000	151,250,000	166,375,000
Education & Vocational Training	-	-	0	-	-
Health Services	90,226,074	-	0	-	-
Land, Physical Planning, Housing and Urban Development	50,000,000	-	0	-	-
Transport & Public Works,	-	-	50,000,000	55,000,000	60,500,000
Trade, Tourism and Co-operatives Development	-	-	100,000,000	110,000,000	121,000,000
Youth, Gender, Culture and Social services	-	-	0	-	-
Public Service Management	-	-	0	-	-
Nyamira Municipality	-	1,194,558	0	-	-
Total	552,708,518	209,137,609	601,611,296	661,772,426	727,949,668

Table 23: Shows summary of and details of the Funds 2022/2023

Department	Baseline Estimates Fund	Printed Estimates	Target Estimates	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
County Assembly	15,000,000	0	0	0	0
Finance and planning	30,000,000	5,000,000	25,000,000	27,500,000	30,250,000
Agriculture, Livestock and Fisheries	0	0	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0	0	0
Education & Vocational Training	0	122,000,000	0	0	0
Health Services	0	205,000,000	69,000,000	75,900,000	83,490,000
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	10,000,000	11,000,000	12,100,000
Youth, Gender, Culture and Social services	0	0	0	0	0
Public Service Management	0	0	0	0	0
Nyamira Municipality	0	0	0	0	0
Total	45,000,000	332,000,000	104,000,000	114,400,000	125,840,000

CHAPTER THREE

3.0 VOTE NO: 5261000000

3.1 VOTE TITLE –THE COUNTY ASSEMBLY

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 2021/2022, the executive office was allocated a total of Ksh.469, 162,325 for both personnel emoluments, operations and maintenance. According to CBROP 2022 the department had an absorption rate of 91% of its allocation. The high absorption rate was occasioned by the recurrent nature of the entire budgetary allocation.

In the Financial Year 2022/2023, the department was allocated a total of Ksh.469, 162,325 for both personnel emoluments, operations and maintenance. In the first supplementary estimates, the allocation ceilings were retained. According to the CFSP 2023, the executive office was able to spend 26.7% of its allocation by mid-year (July-December 2022). The low absorption rates were attributed to the delayed exchequer releases.

In the Year 2023/2024, the executive office has been allocated a total of Ksh.451,162,325 for both personnel emoluments, operations and maintenance.

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
- Participated in preparation of plans, M&E and Budgeting
- Facilitated training and conference forums of ECMs and senior staff
- Participated in intergovernmental relations through Council of Governors & LREB
- Renovated various office blocks to accommodate County staffs
- Rolled out communication and information services in the county

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

Challenges/Milestones	Way forward
Delayed exchequer releases	The County Treasury to fast track timely disbursements
Inadequate capacity and skills	Department to employ enough staffs and train them on budget execution

4.4.4 Major services/outputs to be provided in the MTEF period 2023/2024-2025/2026

- Payment of wages and salaries for 147 staffs
- Payment of 19 utilities and bills
- Maintenance and purchases of 16 office inventories and assets
- Payment of subscription fees to professional bodies
- Capacity Building of 35 staffs on skills improvement, promotional courses and performance management
- Attending 20 workshops and meeting both domestic and foreign
- Attending and subscribing to the Devolution conference
- Holding 50 County Executive Committee meetings
- Attending 28 intergovernmental meetings/forums
- Preparation of annual work plans, strategic plan, procurement plan and budgeting
- Review of performance management framework
- Development of departmental project sustainability reports
- Production of county publications (magazines and brochures)
- Media & Public relations
- Provision of county liason services

4.4.5 Summary of the revenue sources 2023/2024-2025/2026

Revenue Stream	Baseline 2021/2022	Printed Estimates	Target Estimates	Projection		Item code
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
Equitable sharable revenue	469,162,325	469,162,325	451,162,325	496,278,558	545,906,413	9910101
Grand total	469,162,325	469,162,325	451,162,325	516,078,558	567,686,413	

4.5 PART D: PROGRAMS OBJECTIVES

Program	Strategic Objectives
General administration support services	To strengthen delivery and quality of services to the citizenry
Executive management services	Efficiency in executive affairs

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline estimates	Printed Estimates	Target 2023/2024	Projections	
				2021/2022	2022/2023		2024/2025	2025/2026
Programme 1: General Administration and support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	150	157	147	147	147

		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	21	19	19	19	19
		Office equipment purchased and maintained	Number of office equipment purchased.	26		16	16	16
		Payment of subscription fees	Number of subscriptions	1	1	1	1	1
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	27	10	35	35	35
		Meetings and Workshop	Number of workshops attended	43	20	20	20	20
		Subscription and attending devolution conference	Number of devolution conferences attended	143	1	1	1	1
Programme 2; Governance and coordination services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
SP2.1 Executive management services	County secretary	Holding county executive committee meetings	Number of executive committee meetings held	40	50	50	50	50

		Attending intergovernmental meetings/forums and summit/COG meetings	Number of intergovernmental meetings and forums attended	55		28	28	28
SP1.3 County results and delivery support services	County results office	Review of performance management framework	No of reviews donw			1	1	1
		Development of departmental project sustainability reports	No of reports done			4	4	4
		Preparation of planning and budgetting documents	Number of plans prepared	15	3	3	3	3

SP1.4. Governor's Advisory and Press communication services	Governors Communication office	Production of county publications (magazines and brochures) and media relations	Number of county publications and media relations produced	4	30	60	60	60
		Co-ordination of the County Liason services unit	Number of liaison service units coordinated	0		1	1	1

4.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS 2023/2024-2025/2026

Programme	Sub-Programs	Baseline Estimates	Printed Estimate	BUDGET FOR THE MTEF PERIOD		
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Policy planning, general administration and support services	General administration and support services	235,287,605	282,285,977	289,286,009	318,214,610	350,036,071
	Policy planning and Governance	193,874,920	119,204,468	113,204,468	124,524,915	136,977,406
	Legal services	20,000,000	20,000,000	0	0	0
	County results and delivery support services	0	14,171,880	15,171,880	16,689,068	18,357,975
	Governance advisory, liaison, communication support services	0	12,600,000	12,600,000	13,860,000	15,246,000
Executive management services	Co-ordination and management of county executive and support services	20,000,000	20,900,000	20,899,968	22,989,965	25,288,961
	Grand Total	469,162,525	469,162,325	451,162,325	496,278,558	545,906,413

4.8 PART G: SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024-2025/2026

Economic Classification	Baseline Estimates	Printed Estimates	Target Estimate	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
Current Expenditure	469,162,325	469,162,325	451,162,325	496,278,558	545,906,413
Compensation to Employees	139,526,761	149,450,358	161,888,758	178,077,634	195,885,397
Use of Goods and Services	286,926,523	86,017,819	241,541,308	265,695,439	292,264,983
Social Benefits	14,914,237	14,793,948	15,355,548	16,891,103	18,580,213
Other Recurrent	27,794,804	218,900,200	32,376,711	35,614,382	39,175,820
Total Expenditure	469,162,325	469,162,325	451,162,325	496,278,558	545,906,413

4.9 PART H: SUMMARRY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24-2025/2026

Economic Classification	Baseline Estimates	Printed Estimates	Target Estimates	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	271,508,201	282,285,977	289,286,009	338,014,610	371,816,070
Compensation to Employees	139,526,761	162,450,358	161,888,758	178,077,634	195,885,397
Use of Goods and Services	117,144,581	105,041,671	79,664,992	107,431,491	118,174,640
Social Benefits	14,836,859	14,793,948	15,355,548	16,891,103	18,580,213
Other Recurrent	0	0	32,376,711	35,614,382	39,175,820
Sub Programme 1.2: Policy and Planning					
Current Expenditure	138,001,050	119,204,468	113,204,468	124,524,915	136,977,406
Use of Goods and Services	138,001,050	119,204,468	113,204,468	124,524,915	136,977,406
Programme 2:Co-ordination and management of county executive and support services					
Sub Programme 2.1:Co-ordination and management of county executive and support services					
Current Expenditure	20,622,000	20,900,000	20,899,968	22,989,965	25,288,961

Use of Goods and Services	20,622,000	20,900,000	20,899,968	22,989,965	25,288,961
Sub-Programme: County legal and support services					
Current Expenditure	7,689,700	20,000,000	0	0	0
Use of Goods and Services	7,689,700	20,000,000	0	0	0
Other Recurrent	0	0	0	0	0
Sub-Programme 1.3:County results and delivery support services					
Current Expenditure	13,206,070	14,171,880	15,171,880	16,689,068	18,357,975
Use of Goods and Services	13,206,070	14,171,880	15,171,880	16,689,068	18357974.8
Sub-Programme 1.4 :Governance advisory, liaison, communication support services					
Current Expenditure	18,694,700	12,600,000	12,600,000	13,860,000	15,246,000
Use of Goods and Services	14,030,700	12,600,000	12,600,000	13,860,000	15,246,000
Other Recurrent	4,664,000	0	0	0	
Grand Total	469,721,721	469,162,325	451,162,325	516,078,558	567,686,412

4.10 PART I: HEADS AND ITEMS

4.10.1 General Administration, Policy Planning and Support Services

a) General Administration and Policy support services

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2110101	Basic salary	111,089,143	140,330,904	140,063,994	154,070,393	169,477,433
2110301	House allowance	17,234,385	10,795,932	10,795,932	11,875,525	13,063,078
2110314	Transport allowance	7,813,548	7,813,548	7,813,548	8,594,903	9,454,393
2110320	Leave allowance	791,685	791,685	791,685	870,854	957,939
2710102	service Gratuity	7,816,824	7,816,824	7,816,824	8,598,506	9,458,357
2210799	NITA	81,600	81,600	81,600	89,760	98,736
2210101	Payment of electricity bills	1,200,000	1,200,000	1,200,000	1,320,000	1,452,000

2210102	Payment of water bills	1,200,000	1,200,000	1,200,000	1,320,000	1,452,000
2210201	Telephone bills and mobile phone services	3,498,000	3,536,689	3,536,689	3,890,358	4,279,394
2211101	Stationery	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2210203	Courier and postal services	660,000	660,000	660,000	726,000	798,600
2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,118,000	2,118,000	2,329,800	2,562,780
2110318	Non practicing Allowance	480,000	480,000	480,000	528,000	580,800
2120101	Employers contribution to NSSF	55,200	55,200	55,200	60,720	66,792
2120103	Employers contribution to Pension scheme	6,921,924	6,921,924	6,921,924	7,614,116	8,375,528
2210502	printing and photocopy services	2,400,000	2,000,000	15,000,000	16,500,000	18,150,000
2210503	Newspapers and journals subscription	2,400,000	2,400,000	2,000,000	2,200,000	2,420,000
2210603	Rent (liaison office)	4,120,000	3,000,000	1,200,000	1,320,000	1,452,000
2210801	Hospitality services	10,000,000	25,000,000	6,000,000	6,600,000	7,260,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	4,600,000	25,000,000	27,500,000	30,250,000
2211201	Refined Refined Fuel and lubricants	16,000,000	8,000,000	3,600,000	3,960,000	4,356,000
2211306	Subscription to professional bodies, dues and trade bodies.	3,000,000	3,000,000	8,000,000	8,800,000	9,680,000
2220205	Maintenance of offices	1,414,992	1,414,992	3,000,000	3,300,000	3,630,000
2220210	Maintenance of computers and other IT equipment	892,000	892,000	1,414,992	1,556,491	1,712,140
3110801	Overhaul of motor vehicles	3,162,500	3,000,000	892,000	981,200	1,079,320
2220202	Maintenance of furniture and fittings	2,400,000	1,200,000	3,000,000	3,300,000	3,630,000
3111002	Purchase of computers and IT Equipment	4,715,000	2,540,000	1,200,000	1,320,000	1,452,000
3111112	Purchase of software	917,337	2,336,679	2,540,000	2,794,000	3,073,400
3111001	Purchase of office furniture and fittings	5,000,000	7,500,000	2,336,711	2,570,382	2,827,420
	domestic travel	-	10,200,000	2,500,000	2,750,000	3,025,000
2211313	Governor's Security Operations	9,600,000	3,000,000	11,400,000	12,540,000	13,794,000
3110701	purchase of motor vehicle	22,000,000	9,000,000	7,000,000	7,700,000	8,470,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,400,000	6,400,000	7,040,000	7,744,000
	TOTAL	260,982,138	282,285,977	289,019,099	317,921,008	349,713,110

b) Policy Planning and development Services

Item code	item description	Baseline estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/25	2025/26
2210302	Accommodation (domestic)	36,166,667	26,166,667	26,166,667	28,783,333	31,661,667
2211306	Subscription	1,730,801	2,230,801	2,230,801	2,453,881	2,699,269
2210401	travel allowance	15,000,000	35,000,000	35,000,000	38,500,000	42,350,000
2210402	Accommodation (foreign	22,375,000	15,375,000	15,375,000	16,912,500	18,603,750
2210301	Transport	176,000	363,000	363,000	399,300	439,230
2210303	daily subsistence	7,390,000	7,390,000	7,390,000	8,129,000	8,941,900
2210711	tuition fee	4,180,000	4,180,000	4,180,000	4,598,000	5,057,800
2210704	Hire of conference facilities	2,420,000	1,000,000	1,000,000	1,100,000	1,210,000
2210701	travel allowance	27,000,000	19,500,000	13,500,000	14,850,000	16,335,000
2211201	Fuel	629,200	3,267,000	3,267,000	3,593,700	3,953,070
2210801	Catering	79,200	1,000,000	1,000,000	1,100,000	1,210,000
2211101	Stationery	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
2220101	Maintenance of motor vehicle	520,849	2,732,000	2,732,000	3,005,200	3,305,720
	Total	118,667,717	119,204,468	113,204,468	124,524,914	136,977,406

c) Coordination and management of county executive affairs and support services

Item code	Item description	Baseline estimates	Printed Estimates	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210302	Accommodation (domestic)	0	4,000,000	4,000,000	4,400,000	4,840,000
2210502	campaigns and awareness	3,600,000	3,600,000	3,600,000	3,960,000	4,356,000
2210504	printing and publishing	1,200,000	1,200,000	1,200,000	1,320,000	1,452,000
2210402	Accommodation (foreign	1,550,000	1,550,000	1,550,000	1,705,000	1,875,500
2210303	daily subsistence	4,000,000	4,000,000	4,000,000	4,400,000	4,840,000
2210701	travel allowance	264,000	542,000	541,968	596,165	655,781

2211201	Fuel	338,800	338,800	338,800	372,680	409,948
2210801	Catering	3,390,000	3,390,000	3,390,000	3,729,000	4,101,900
2211101	Stationery	1,600,000	1,600,000	1,600,000	1,760,000	1,936,000
2220101	Maintenance Of motor vehicle	279,200	279,200	279,200	307,120	337,832
2210201	Airtime	400,000	400,000	400,000	440,000	484,000
	TOTAL	16,622,000	20,900,000	20,899,968	22,989,965	25,288,961

d) Governance advisory, liaison, communication support services

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline estimates	Printed Estimates	Target Est.	Projections	
		2021/22	2022/2023	2023/2024	2024/2025	2025/2026
2210201	Telephone bills and mobile phone services	1,399,200	1,359,600	1,359,600	1,495,560	1,645,116
2210302	Accommodation Allowances (domestic)	4,664,000	3,593,900	3,593,900	3,953,290	4,348,619
2220210	Computer accessories	180,000	180,000	180,000	198,000	217,800
2211103	Cleaning materials	360,000	360,000	360,000	396,000	435,600
2210502	Publishing and printing services	440,000	220,000	220,000	242,000	266,200
2210701	Travel allowance(Domestic)	198,000	198,000	198,000	217,800	239,580
2210704	Hire of Training Facilities and Equipment	115,500	115,500	115,500	127,050	139,755
2210801	Hospitality services	1,980,000	1,260,000	1,260,000	1,386,000	1,524,600
2211101	Purchase of General office stationeries and supplies	450,000	450,000	450,000	495,000	544,500
2211201	Refined Refined Fuel and lubricants	420,000	150,000	150,000	165,000	181,500
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	60,000	60,000	66,000	72,600
2210303	Daily Subsistence Allowance	240,000	240,000	240,000	264,000	290,400
2210504	Advertising, Awareness and Publicity Campaigns	1,320,000	660,000	660,000	726,000	798,600
2211010	Supplies for Broadcasting and Information Services	7,050,000	3,435,000	3,435,000	3,778,500	4,156,350
2220101	Maintenance Expenses - Motor Vehicles	318,000	318,000	318,000	349,800	384,780
	TOTAL	19,194,700	12,600,000	12,600,000	13,860,000	15,246,000

e) County results and delivery support services

Item Code	Item Description	Baseline Estimates	Printed Estimates	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210302	Accommodation (domestic)	8,312,000	7,100,000	7,100,000	7,810,000	8,591,000
2210504	printing and publishing	66,000	1,012,000	1,012,000	1,113,200	1,224,520
2210301	Travel Allowance	264,000	198,000	198,000	217,800	239,580
2210704	Hire of Conference	247,500	363,000	363,000	399,300	439,230
2210701	travel allowance	1,980,000	517,000	517,000	568,700	625,570
2211201	Fuel	256,520	2,400,000	2,400,000	2,640,000	2,904,000
2210801	Catering	2,640,000	132,000	132,000	145,200	159,720
2211101	Stationery	230,170	449,880	449,880	494,868	544,355
2220101	Maintenance Of motor vehicle	209,880	2,000,000	3,000,000	3,300,000	3,630,000
	TOTAL	14,206,070	14,171,880	15,171,880	16,689,068	18,357,975

4.11 PART J: PERSONNEL ESTABLISHMENT

NO OF INPOST	JOB GROUP	Baseline Estimates	Printed Estimates	Target Estimates	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
10	CEC Members	0	13,000,000	13,000,000	13,390,000	13,791,700
5	P	14,032,623	14,032,623	14,032,623	14,453,602	14,887,210
2	S	5,616,414	5,616,414	5,616,414	5,784,906	5,958,454
6	R	14,166,126	14,166,126	14,166,126	14,591,110	15,028,843
1	B	2,716,768	2,716,768	2,716,768	2,798,271	2,882,219
7	C	5,776,970	5,776,970	5,776,970	5,950,279	6,128,787
36	D	34,567,435	34,567,435	34,567,435	35,604,458	36,672,592
15	E	18,219,342	18,219,342	18,219,342	18,765,922	19,328,900

16	F	7,409,379	7,409,379	7,409,379	7,631,660	7,860,610
26	G	20,786,498	20,786,498	20,786,498	21,410,093	22,052,396
11	H	5,933,820	5,933,820	5,933,820	6,111,835	6,295,190
3	J	3,932,507	3,932,507	3,932,507	4,050,482	4,171,997
6	K	4,397,352	4,397,352	4,397,352	4,529,273	4,665,151
2	L	2,716,768	2,716,768	2,716,768	2,798,271	2,882,219
5	M	12,578,086	12,578,086	12,578,086	12,955,429	13,344,091
3	N	5,480,348	5,480,348	5,480,348	5,644,758	5,814,101
3	Q	5,913,870	5,913,870	5,913,870	6,091,286	6,274,025
147		164,244,306	177,244,306	177,244,306	182,561,635	188,038,484

CHAPTER FIVE

5.0 VOTE NO: 5263000201

5.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ACCOUNTING SERVICES

5.2 VISION

To provide leadership financial resource control and management for quality service delivery.

5.3 MISSION

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

5.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: General administration, policy planning and support services.	Enhancing institutional efficiency and effectiveness in implementation and service.
P3: County financial management and control services.	To improve the efficiency and effectiveness in management of public resources.

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

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

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

In 2022/2023 the department has been allocated Ksh. 981,098,267 in which Ksh. 553,617,468 is to fund the recurrent expenditures while Ksh. 427,480,799 to fund development expenditures to deliver the interventions in this context.

5.5.2 Major achievements for the period

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

- 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
- Construction of a container Store for accountable documents

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

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

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

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

- The department will pay salaries and wages to 312 staffs in post.
- The department will provide social contributions to 312 staff in post
- The department will pay 9 utilities and bills
- Maintenance of 21 office assets and other inventories
- The department will train and capacity build 30 staffs and other committee members
- Payments of all the pending Bills in all the departments within the executive.
- 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

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

NO	REVENUE SOURCES	ACTUAL ESTIMATE	BASELINE ESIMATE	PRINTED ESTIMATE	1ST REVISED ESTIMATES	PROJECTIONS		ITEM CODE			
		2				2023/2024	2025/2026				
		2020/2021	2021/2022	2022/2023	2022/2023						
1	Unspent Balances	31,328,145	60,739,075	480,000,000	375,000,000	412,500,000	453,750,000	9910101			
2	Equitable Sharable Revenue	363,805,663	332,162,829	327,155,022	405,320,774	445,852,851	490,438,137	9910101			
3	KDSP (World Bank) level I	75,000,000	75,000,000	0				28,901,327	31,791,460	34,970,606	1320101
4	KDSP (World Bank) level II	0	112,815,048	0				112,815,048	124,096,553	136,506,208	1320101
	SUB-TOTAL	470,133,808	580,716,952	807,155,022	922,037,149	1,014,240,864	1,115,664,950				
Details of Local Revenue sources											
4	Market Dues	10,276,339	14,433,680	11,438,535	11,438,535	12,582,389	13,840,627	1420405			
5	Matatu Parking Charges and registration	12,544,451	854,887	13,920,424	13,920,424	15,312,466	16,843,713	1420404			
6	Private Parking Charges/daily parking fee	2,465,163	10,644,763	15,905,486	15,905,486	17,496,035	19,245,638	1550211			
7	Storage Charges/penalty/fines	22,869	4,402,174	16,490	16,490	18,139	19,953	1550227			
8	Motor Bike Stickers	1,050,940	222,232	29,733	29,733	32,706	35,977	1420404			
9	Periodic Stickers	36,618	9,721,274	11,390,440	11,390,440	12,529,484	13,782,432	1530203			
10	Impounding charges,penalties,fines	0	0	5,377,456	5,377,456	5,915,202	6,506,722	1530203			
11	Market Stall Rent	0	0	750,825	750,824	825,908	908,498	1420404			
10	Misceliniuous sources	1,520,904	505,520	231,730	231,730	254,903	280,393	1550105			
SUB TOTAL		27,917,284	40,784,530	59,061,119	59,061,118	64,967,231	71,463,954				
GRAND TOTAL		498,051,092	621,501,482	866,216,141	981,098,267	1,079,208,095	1,187,128,904				

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

PROGRAMME	SUB-PROGRAMMES	ACTUAL ESTIMATE	BASELINE ESTIMATE	PRINTED ESTIMATES			1st REVISED ESTIMATES	PROJECTIONS	
				2020/2021	2021/2022	RECC.	DEV.	2022/2023	2022/2023
Policy planning, General administration and Support services	General administration and Support Services	55,290,863	250,335,691	220,324,913	-	220,324,913	228,824,913	242,357,405	266,593,145
	Policy development and planning	3,276,000	12,466,000	123,276,000	360,000,000	483,276,000	378,276,000	531,603,600	584,763,960
	TOTAL	58,566,863	262,801,691	343,600,913	360,000,000	703,600,913	607,100,913	773,961,005	851,357,105
Economic planning, Budgeting and Co-ordination services	Economic Planning and Budgeting formulatioin	58,657,692	238,596,440	36,071,565	25,000,000	61,071,565	71,071,565	67,178,722	73,896,594
	Monitoring, Evalutation and Reporting Services	3,000,010	0	3,449,909	0	3,449,909	3,449,909	3,794,900	4,174,390
	Community Development and Special Funding	75,000,000	0	0	50,000,000	50,000,000	146,716,375	55,000,000	60,500,000
	TOTAL	136,657,702	238,596,440	39,521,474	75,000,000	114,521,474	221,237,849	125,973,621	138,570,984
County Financial Management and Control Services	Accounting and Financial Services	3,000,000	63,371,605	3,323,155	0	3,323,155	73,323,155	3,655,471	4,021,018
	Quality Assuarance/Audit Services	3,000,006	12,071,280	3,335,487	0	3,335,487	27,001,238	3,669,036	4,035,939
	Supply Chain Management	3,000,020	14,785,600	3,049,570	0	3,049,570	3,049,570	3,354,527	3,689,980
	TOTAL	9,000,026	90,228,485	9,708,212	0	9,708,212	103,373,963	10,679,033	11,746,937
Resources Mobilization	Internal Resources Mobilization Services	10,599,964	21,576,617	5,285,542	20,000,000	25,285,542	36,285,542	27,814,096	30,595,506
	External Resources Mobilization	0	0	0	0	0	0	0	0
	TOTAL	10,599,964	21,576,617	5,285,542	20,000,000	25,285,542	36,285,542	27,814,096	30,595,506
	ICT Management Support Services	3,000,000	4,000,000	3,100,000	0	3,100,000	3,100,000	3,410,000	3,751,000

Information Communication and Technology	ICT Infrastructural Support Services	0	17,576,617	0	10,000,000	10,000,000	10,000,000	11,000,000	12,100,000
	TOTAL	3,000,000	21,576,617	3,100,000	10,000,000	13,100,000	13,100,000	14,410,000	15,851,000
	GRAND TOTAL	422,059,383	678,617,632	401,216,141	465,000,000	866,216,141	981,098,267	952,837,756	1,048,121,531

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

Economic Classification	Baseline estimates	Actual Estimates	Printed Estimate	1 ST Revised	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
Current Expenditure	473,081,943	351,066,631	401,216,141	553,617,468	441,337,755	485,471,531
Compensation to Employees	251,491,132	183,407,388	196,781,323	196,781,323	216,459,455	238,105,401
Use of Goods and Services	93,382,131	80,178,243	184,293,818	82,793,818	202,723,200	222,995,520
Grants and other transfers (KDSP I)	75,000,000	75,000,000	0	28,901,327	0	0
Social Benefits	1,259,180	456,000	18,936,000	18,936,000	20,829,600	22,912,560
Other Recurrent	6,949,500	12,025,000	1,205,000	1,205,000	1,325,500	1,458,050
Emergency Fund	45,000,000	0	0	0	0	0
Car and Mortgage fund	0	20,000,000	20,000,000	70,000,000	22,000,000	24,200,000
Other Operating Expenses (Pending Bills and Obligations)	0	0	120,000,000	155,000,000	0	0
Capital Expenditure	24,969,149	200,784,197	465,000,000	427,480,799	511,500,000	562,650,000
Acquisition of Non-Financial Assets	21,000,000	37,969,149	55,000,000	89,665,751	60,500,000	66,550,000
Grants and other transfers (KDSP I)	0	0	0	0	0	0
emergency fund	0	30,000,000	30,000,000	5,000,000	33,000,000	36,300,000
Car and Mortgage fund	0	20,000,000	20,000,000	0	22,000,000	24,200,000
Grants and other transfers (KDSP II)	0	112,815,048	0	112,815,048	0	0
Other Development	5,000,000	0	0	0	0	0
Other Operating Expenses (Pending Bills and Obligations)	3,969,149	0	360,000,000	220,000,000	396,000,000	435,600,000
Total Expenditure	498,051,092	551,850,828	866,216,141	981,098,267	952,837,755	1,048,121,531

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

Economic Classification	Baseline estimate	Actual Estimate	Budget Estimate	1St Revised Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
Programme 1: Policy Planning, General Administration and Support Services						
Sub-Programme 1.1 Administration support services						
Current Expenditure		205,442,937	220,324,913	228,824,913	242,357,404	266,593,145
Compensation to Employees		183,407,386	196,781,323	196,781,323	216,459,455	238,105,401
Use of Goods and Services		21,579,551	4,607,590	13,107,590	5,068,349	5,575,184
Social Benefit		456,000	18,936,000	18,936,000	20,829,600	22,912,560
Sub Programme 1.2: Policy and Planning						
Current Expenditure		6,466,000	483,276,000	158,276,000	531,603,600	584,763,960
Use of Goods and Services		6,466,000	123,276,000	3,276,000	135,603,600	149,163,960
other recurrent			360,000,000	155,000,000	396,000,000	435,600,000
Capital Expenditure		10969149	25,000,000	220,000,000		
Acquisition of Non-Financial Assets		0	0	0		
other development		0	0	220,000,000		
Programme 2: Economic Planning, Budgeting and Co-ordination services.						
Sub-Programme 2.1 Economic Planning Co-ordination						
Current Expenditure		34,137,694	36,071,565	46,071,565	39,678,722	43,646,594
Use of Goods and Services		34,137,694	36,071,565	46,071,565	39,678,722	43,646,594
Capital Expenditure		10,969,149	25,000,000	25,000,000	27,500,000	30,250,000
Acquisition of Non-Financial Assets		10,969,149	25,000,000	25,000,000	27,500,000	30,250,000
Sub-Programme 2.4: Monitoring and evaluation						
Current Expenditure		3,000,010	3,449,909	3,449,909	3,794,900	4,174,390
Use of Goods and Services		2,865,010	3,314,909	3,314,909	3,646,400	4,011,040
Other recurrent		135,000	135,000	135,000	148,500	163,350

Capital Expenditure		10,969,149	25,000,000	23,665,751		
Acquisition of Non-Financial Assets		0	0	23,665,751		
Sub-Programme 2.5: Community development and special funding						
Current Expenditure		75,000,000	0	28,901,327	0	0
Kenya Devolution Support Programme Level I		75,000,000	0	28,901,327	0	0
Capital Expenditure		162,815,048	50,000,000	117,815,048	55,000,000	60,500,000
Kenya Devolution Support Programme Level II		112,815,048	0	112,815,048	0	0
Car and Mortgage Fund		30,000,000	20,000,000	0	22,000,000	24,200,000
Emergency Fund		20,000,000	30,000,000	5,000,000	33,000,000	36,300,000
Programme 3: County Financial Management and control services						
Sub-Programme 3.1: Financial and accounting services						
Current Expenditure		3,000,000	3,323,155	73,323,155	3,655,471	4,021,018
Use of Goods and Services		2,680,000	3,003,155	3,003,155	3,303,471	3,633,818
Car and Mortgage Fund		0	0	70,000,000		
Other recurrent		320,000	320,000	320,000	352,000	387,200
Sub-Programme 3.2: Audit and risk management						
Current Expenditure		3,000,006	3,335,487	3,335,487	3,669,036	4,035,939
Use of Goods and Services		2,800,006	3,135,487	3,135,487	3,449,036	3,793,939
Other recurrent		200,000	200,000	200,000	220,000	242,000
Sub-programme 3.3 Supply Chain Management services						
Current Expenditure		3,000,020	3,049,570	3,049,570	3,354,527	3,689,980
Use of Goods and Services		2,550,020	2,599,570	2,599,570	2,859,527	3,145,480
Other recurrent		450,000	450,000	450,000	495,000	544,500
Programme 4: Resource Mobilization						
Sub-Programme 4.1: Internal Resource Mobilization						
Current Expenditure		6,999,964	5,285,542	9,285,542	5,814,096	6,395,506

Use of Goods and Services		6,899,964	5,185,542	9,185,542	5,704,096	6,274,506
Other recurrent		100,000	100,000	100,000	110,000	121,000
Capital Expenditure		20,000,000	20,000,000	27,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets		20,000,000	20,000,000	27,000,000	22,000,000	24,200,000
Programme 5: Information, Communication and Technology						
Sub-Programme 5.1: ICT						
Capital Expenditure		7,000,000	10,000,000	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets		7,000,000	10,000,000	10,000,000	11,000,000	12,100,000
Current Expenditure		3,000,000	3,100,000	3,100,000	3,410,000	3,751,000
Use of Goods and Services		3,000,000	3,100,000	3,100,000	3,410,000	3,751,000
Total Expenditure Finance and Economic Planning		551,850,828	866,216,141	981,098,267	527,325,039	580,057,543

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
Name of Programme 1: Policy planning, general Administration and support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and support services.	Directorate of administration Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	295	312	312	312
		Social contribution	Number social contributions made	1	295	312	312	312
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	10	20	9	9	9
		General office purchases done.	No of office general office purchases done.	22	107	21	26	30

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Office facilities well maintained	No of office facilities well maintained.	10	78	78	79	80
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	6	12	30	33	39
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.								
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.								
	Directorate of Economic Planning and Budgeting	Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1	1	1	1	1
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	0	0	11	0	0
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	0	0	2	3	4
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	100	200	300
		Preparation of the long term development plan 2023-2033 (Sector Plans)	Number of plans developed	0	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	0	0	2	2	2
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviewed	0	0	1	0	1
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5	5
		Payment of all the pending Bills and Obligations in all departments within the executive	Departments served	0	0	13	13	13
SP 2.3 Reporting, Monitoring and Evaluation suport services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	0	0	200	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	4	4	4
		Conducting review conference	No of review conferences conducted	0	0	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Preparation of the monitoring and evaluation policy	Number of policy developed	0	0	1	0	0
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2022	No of the County Budget Outlook Paper prepared.	1	1	1	1	1
		County Fiscal Strategy Paper prepared 2023	No of the County Physical Strategy Paper prepared.	1	1	1	1	1
		County Debt Management Paper prepared 2023	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1	1	1	1	1
SP 2.5 Community Development and special funding		Emergency fund	Ammount of fund allocated	45,000,000	110,000,000	30,000,000	35,000,000	40,000,000
		Car and Mortgage fund	Ammount of fund allocated	0	0	20,000,000	30,000,000	40,000,000
		Kenya Devolution Support Programme level I	Amount allocated	30,000,000	45,000,000	0	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Kenya Devolution Support Programme level II	Amount allocated	0	0	0	0	0
Name of Programme 3: County financial management services.								
Outcome: Better resources managed and controlled for the benefit of the county citizen.								
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	12	13	13	13	13
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	13	13	13	13
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	12	13	13	13	13
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	5	4	10	15	20
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	13	13	13
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	13	13	13
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	168M	250M	265M	270M	280M
		Preparation of Finance Bill 2023/2024	Number of Bills prepareds	1	0	1	1	1
		Automation of Revenue	Number of automation done	0	0	1	1	1
P 5 Information, Communication and Technology								
Outcome: enhanced communication and infrastructural support for service delivery								
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Contruccion and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	0	0	1	0	0
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	0	0	1	0	0
		Training of the ICT Officers on Short courses	Number staff trained	0	0	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Maintenance of computers and softwares	Number of computers and softwares maintained	10	15	70	80	100
		Training of youth (AJIRA)	Number of youths trained	0	0	100	200	300

5.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

5.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General administration and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimates	printed estimates	1st Revise Estimate	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2023/2025
2110101	Basic salaries	16,252,960	132,620,971	156,620,971	156,620,971	172,283,069	189,511,375
2110301	House allowance.	1,330,200	13,211,880	25,211,880	25,211,880	27,733,068	30,506,375
2110314	Transport allowance	828,000	5,628,000	12,828,000	12,828,000	14,110,800	15,521,880
2110320	Leave allowance	140,000	349,120	1,593,964	1,593,964	1,753,360	1,928,696
2110318	Non parctice allowances	0	346,508	346,508	346,508	381,159	419,275
2710102	Gratuity	591,740	456,000	456,000	456,000	501,600	551,760
2120101	NSSF	2,050,503	480,000	480,000	480,000	528,000	580,800
2110315	Extraneous allowance	180,000	180,000	180,000	180,000	198,000	217,800
2120103	Pension	647,388	36,000,000	18,000,000	18,000,000	19,800,000	21,780,000
2210799	Training levy	7,800	180,000	240,000	240,000	264,000	290,400
2210304	Tax arrears	15,722,321	13,000,000	0	0	-	-
2210101	Electricity	60,000	60,000	60,000	60,000	66,000	72,600

2210102	Water and sewerage charges	36,000	36,000	36,000	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000	24,000	26,400	29,040
2210203	Courier and Postal Services	4,000	4,000	4,000	4,000	4,400	4,840
2210502	Printing and publishing	0	2,600,000	0	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	43,200	43,200	43,200	47,520	52,272
2210799	Renewal of the drivers licence	10,000	10,000	10,000	10,000	11,000	12,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,328,140	50,000	50,000	50,000	55,000	60,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,981,000	538,558	392,864	392,864	432,150	475,365
2220202	Maintenance of Office Furniture and Equipment	510,105	90,800	90,800	90,800	99,880	109,868
2211308	Legal Fees	24,000	24,000	24,000	24,000	26,400	29,040
2211103	cleaning materials	0	772,728	772,726	772,726	849,999	934,998
2220205	Maintenance of Office buildings	120,000	60,000	60,000	60,000	66,000	72,600
2211101	Fuel	0	5,620,000	2,620,000	2,620,000	2,882,000	3,170,200
2220202	Maintainance of M/V	0	180,000	180,000	180,000	198,000	217,800
3111002	Purchase of Computors	0	0	0	4,500,000	5,000,000	5,500,000
3110301	Renovation of a building	0	0	0	4,000,000	4,500,000	5,000,000
	TOTAL	55,290,863	250,335,691	220,324,913	228,824,913	242,357,405	266,593,145

S.P.1.2 Policy planning and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimate	Actual estimate	printed estimates	1st Revised Estimate	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
2210504	Advertising, Awareness and Publicity Campaign	0	6,000,000	0	0	0	0
2210401	Transport Refund (Foreign)	200,000	0	0	0	0	0
2210700	conference facilities	0	0	500,000	500,000	550,000	605,000
2210403	Daily Subsistence Allowance (Foreign)	1,500,000	60,000	2,500,000	2,500,000	2,750,000	3,025,000
2210712	Facilitation allowances	0	0	276,000	276,000	303,600	333,960
2210202	internet connection	0	0	0	0	0	0
2211313	Security Allowances	0	0	0	0	0	0
2220101	Maintenance Expenses	0	0	0	0	0	0
2211306	Subcription to proffessional bodies	0	0	0	0	0	0
2210711	Tuition fee	1,540,000	400,000	0	0	0	0
2211399	Other operating expenses	0	6,000,000	120,000,000	120,000,000	132,000,000	145,200,000
3311399	Other Infrastructure	0	0	0	220,000,000	0	0
	TOTALS	3,240,000	3,276,000	123,276,000	343,276,000	135,603,600	149,163,960

5.11.2: ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES

S.P 1: Economic planning and budgeting

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	actual Estimates	printed estimates	1st Revised	BUDGET FOR THE MTEF PERIOD	
		2020/2021		2022/2023	2022/2023	2023/2024	2024/2025
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	188,000	155,000	155,000	170,500	187,550
2210303	Daily Subsistence Allowance	2,660,000	10,029,000	5,226,978	5,226,978	5,749,676	6,324,643
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	100,000	100,000	100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	14,855,000	10,200,000	10,200,000	11,220,000	12,342,000
2210704	Hire of Training Facilities and Equipment	379,800	7,500,800	2,030,800	2,030,800	2,233,880	2,457,268
2210711	Tution fee	0	800,000	1,600,000	1,600,000	1,760,000	1,936,000
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	40,000	40,000	5,000,000	5,000,000	5,500,000	6,050,000
2211016	Purchase of Uniforms and Clothing – Staff	2,720	2,714	2,714	2,714	2,985	3,283
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	35,000	1,545,200	539,200	539,200	593,120	652,432
2211201	Refined Fuels and Lubricants for Transport	55,000	32,978	2,000,000	248,600	2,200,000	2,420,000
2211310	Contracted Professional Services	2,000,000	3,500,000	248,600	4,000,000	273,460	300,806
2220101	Maintenance Expenses - Motor Vehicles and cycles	9,000	9,000	905,400	905,400	995,940	1,095,534
2220210	Computer accessories	145,000	2,000,000	0	0	0	0
2210502	Printing and publishing	0	10,000,000	5,994,873	5,994,873	6,594,361	7,253,797
2210503	Subscription	288,000	0	0	0	0	0
2211313	Security Operations	0	0	2,000,000	2,000,000	2,200,000	2,420,000
2210311	subsription to proffessional bodies	0	35,000	48,000	48,000	52,800	58,080
3111401	Prefeasibility studies, feasibility studies and appraisal mission	10,000,000	8,000,000	0	0	0	0

3111001	Purchase of office equipment	100,000	0	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	281,675	20,000	20,000	1,020,000	22,000	24,200
3111401	`Feasibility studies	0	0	0	7,000,000		
Total		123,306,303	58,657,692	36,071,565	46,071,565	39,678,722	43,646,594
	Development						
3110302	Refurbishment of non residential building	5,000,000	3,000,000	0	0	0	0
3111112	Equiping Data Centre	0	3,000,000	0	0	0	0
3110202	Construction of the non residential building	3,969,149	3,969,149	0	0	0	0
3111401	`Feasibility studies	10,000,000	3,000,000	25,000,000	25,000,000	27,500,000	30,250,000
3111001	Purchase of furniture	0	3,000,000	0	0	0	0
3111002	Purchase of Computers	0	2,000,000	0	0	0	0
2210502	Printing and publishing	0	4,000,000	0	0	0	0
		18,969,149	21,969,149	25,000,000	25,000,000	27,500,000	30,250,000
	TOTALS	142,275,452	80,626,841	61,071,565	71,071,565	27,500,000	30,250,000

S.P 2: MONITORING AND EVALUATION

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

2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	90,000	90,000	90,000	99,000	108,900
3111002	purchase of camera	135,000	135,000	135,000	135,000	148,500	163,350
	TOTALS	5,175,000	3,000,010	3,449,909	3,449,909	3,794,900	4,174,390

S.P 3: Community Developemnt and special funding

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	Printed estimates	1 st Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
2650503	Other grants (KDSP) Level II	0	112,815,048	135,000	112,815,048	148,500	163,350
2640503	Other grants (KDSP) Level I1	0	0	0	28,901,327		
2810205	Emergency Fund	0	30,000,000	0	5,000,000	0	0
4110403	Car and Mortgage Fund	0	0	0	0	0	0
3110701	Purchase of Motor Vehicles	0	0	0	23,665,751		
	GRAND TOTAL	0	142,815,048	135,000	170,382,126	148,500	163,350

5.11.2: FINANCIAL CONTROL AND MANAGEMENT SUPPORT SERVICES

S.P 1: Accounting and financial services

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

2110318	Non practice allowance	60,000	0	0	0	0	0
2210799	Nita	16,200	0	0	0	0	0
2211313	Security allowance	720,000	240,000	240,000	240,000	290,400	319,440
2210301	Travel cost	600,000	109,000	109,000	109,000	131,890	145,079
2210303	Daily Subsistence Allowance	1,260,000	1,078,000	1,401,155	1,401,155	1,304,380	1,434,818
2210702	Remuneration of instructors	0	0	0	0	0	0
2210711	Tuition fee	0	450,000	450,000	450,000	544,500	598,950
2210502	Printing and Publishing	0	296,000	296,000	296,000	358,160	393,976
2211306	Subscription to professional bodies	0	240,000	240,000	240,000	290,400	319,440
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	204,000	204,000	204,000	246,840	271,524
2211102	Supplies and Accessories for Computers and Printers	275,000	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	34,650	34,650	34,650	34,650	41,927	46,120
2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	28,350	28,350	28,350	34,304	37,734
3111002	Purchase of Computers, Printers and other IT Equipment	0	320,000	320,000	320,000	387,200	425,920
2810205	Emergency fund	45,000,000	0	0	0	0	0
4110403	Housing loans	20,000,000	0	0	0	70,000,000	0
Total		74,523,156	3,000,000	3,323,155	3,323,155	73,655,471	4,021,018

S.P 2: Quality assurance/audit services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimate	Actual Estimate	printed estimates	1 st Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	6,874,405	0	0	0	0	
2110301	House Allowances	1,591,200	0	0	0	0	
2110314	Transport Allowances	672,000	0	0	0	0	
2110320	Leave Allowances	88,000	0	0	0	0	
2120103	Pension	991,962	0	0	0	0	
2710102	Gratuity	491,040	0	0	0	0	
2210799	Nita	6,600	0	0	0	0	
2210201	Airtime allowances	75,000	55,000	55,000	55,000	60,500	66,550
2210301	Travel cost	28,000	27,000	27,000	27,000	29,700	32,670
2210303	Daily Subsistence Allowance	2,907,200	1,867,200	2,202,681	2,202,681	2,422,949	2,665,244
2210502	Publishing and Printing	190,000	50,000	50,000	50,000	55,000	60,500
2210801	Catering Services	60,000	60,000	60,000	60,000	66,000	72,600
2220101	Maintenance Expenses - Motor Vehicles and cycles	93,888	102,834	102,834	102,834	113,117	124,429
2211102	Supplies and Accessories for Computers and Printers	200,000	0	0	0	0	0
2211201	Refined Fuels and Lubricants for Transport	115,192	125,972	125,972	125,972	138,569	152,426
3111002	Purchase of Computers, Printers and other IT Equipment	1,232,000	200,000	200,000	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	558,000	469,000	469,000	469,000	515,900	567,490
2210203	Courir services	43,000	43,000	43,000	43,000	47,300	52,030
	Totals	16,217,487	3,000,006	3,335,487	3,335,487	3,669,036	4,035,939

S.P 3: Supply chain management

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	printed estimate	1 st Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	12,591,648	0	0	0	0	0
2110301	House Allowances	2,626,800	0	0	0	0	0
2110314	Transport Allowances	1,548,000	0	0	0	0	0
2110320	Leave Allowances	168,000	0	0	0	0	0
2120103	Pension	1,976,640	0	0	0	0	0
2120301	NSSF	12,000	0	0	0	0	0
2110318	Non practise allowances	60,000	0	0	0	0	0
2210799	Nita	13,800	0	0	0	0	0
2210201	Airtime allowances	54,000	53,040	53,040	53,040	58,344	64,178
2210301	Travel cost	201,000	220,000	220,000	220,000	242,000	266,200
2210303	Daily Subsistence Allowance	2,603,960	699,980	699,980	699,980	769,978	846,976
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	346,460	267,000	267,000	267,000	293,700	323,070
2210704	conference facilities	75,000	75,000	75,000	75,000	82,500	90,750
3111002	Purchase of Computers, Printers and other IT Equipment	500,000	450,000	450,000	450,000	495,000	544,500
2210203	Courier services	32,000	32,000	32,000	32,000	35,200	38,720
2210504	Advertising, Awareness and Publicity Campaigns	750,000	400,000	449,550	449,550	494,505	543,956
2210711	Tution Fee	0	450,000	450,000	450,000	495,000	544,500
2210801	Catering services	752,240	153,000	153,000	153,000	168,300	185,130

2211306	Subscription to professional bodies	0	200,000	200,000	200,000	220,000	242,000
	Total	16,264,160	3,000,020	3,049,570	3,049,570	3,354,527	3,689,980

5.11.4 RESOURCES MOBILIZATION

SP.1: Internal resources mobilization

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates		Actual Estimate	Printed estimate	1 st Revised Estimates	MTEF Projection	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	
2110101	Basic salaries	57,724,024	0	0	0	0	0	0
2110301	House Allowances	20,819,100	0	0	0	0	0	0
2110314	Transport Allowances	6,684,000	0	0	0	0	0	0
2110320	Leave Allowances	1,664,000	0	0	0	0	0	0
2110318	non practise allowance	120,000	0	0	0	0	0	0
2120301	NSSF	326,400	0	0	0	0	0	0
2110315	Extraneous allowance	180,000	0	0	0	0	0	0
2210799	NITA	124,200	0	0	0	0	0	0
2120103	Pension	14,099,628	0	0	0	0	0	0
2210301	Travel cost	220,000	188,000	188,000	188,000	206,800	227,480	
2210303	Daily Subsistence Allowance	3,680,000	1,540,000	1,465,542	5,465,542	1,612,096	1,773,306	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	0	0	0	0	0	
2210502	Printing and publishing	2,500,000	3,080,000	1,080,000	1,080,000	1,188,000	1,306,800	
2211201	Refined Fuels and Lubricants for Transport	356,400	273,878	273,878	273,878	301,266	331,392	
2220101	Maintenance Expenses - Motor Vehicles and cycles	291,600	224,082	224,082	224,082	246,490	271,139	
3111108	Purchase of Police and Security Equipment	500,000	100,000	0	0	0	0	
2211016	Purchase of Uniforms and Clothing – Staff	1,319,900	185,000	185,000	185,000	203,500	223,850	
2211102	Supply of computer accessories	150,000	0	0	0	0	0	
2210504	Printing , Advertising and Information Supplies and Services	430,000	329,004	329,040	329,040	361,944	398,138	

2211101	Stationery	45,000	45,000	35,000	35,000	38,500	42,350
2211313	Security operations	460,000	60,000	60,000	60,000	66,000	72,600
2210704	Conference facility	500,000	405,000	825,000	825,000	907,500	998,250
3111108	clamping materials	0	0	100,000	100,000	110,000	121,000
2210801	Catering facilities	200,000	150,000	100,000	100,000	110,000	121,000
3111112	Software	10,000,000	20,000,000	20,000,000	27,000,000	0	0
2211306	Subscription to professional bodies	0	120,000	120,000	120,000	132,000	145,200
2210711	Tuition fee	0	300,000	300,000	300,000	330,000	363,000
		122,394,252	26,999,964	29,285,542	36,285,542	5,814,096	6,395,506

5.11.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

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

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Actual Estimate	printed Estimate	1 st Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
2110101	Basic salaries	7,691,280	0	0	0	0	
2110301	House allowance.	1,797,000	0	0	0	0	
2110314	Transport allowance	888,000	0	0	0	0	
2110320	Leave allowance	640,940	0	0	0	0	
2110315	Extraneous allowance	180,000	0	0	0	0	
2210799	NITA	6,600	0	0	0	0	
2120103	Pension	1,423,260	0	0	0	0	
2120301	NSSF	26,400	0	0	0	0	
2210303	Daily Subsistence Allowance	3,884,000	480,000	480,000	480,000	528,000	580,800
2211201	Refined Fuels and Lubricants for Transport	264,000	0	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	216,000	0	0	0	0	0
2210301	Travel cost	400,000	180,000	180,000	180,000	198,000	217,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	10,000	10,000	10,000	11,000	12,100

2210704	Conference facilities	110,000	60,000	60,000	60,000	66,000	72,600
2210711	Tuition fee	0	500,000	400,000	400,000	440,000	484,000
2210306	Subscriptions	0	50,000	50,000	50,000	55,000	60,500
3110302	Refurbishment of non-residential building	364,500	0	0	0	0	0
2210712	Training Fee	0	400,000	400,000	400,000	440,000	484,000
2210502	Printing and publishing	0	100,000	100,000	100,000	110,000	121,000
2210801	Catering services	0	60,000	60,000	60,000	66,000	72,600
2220210	Maintenance of computer software and network	-	1160000	1,260,000	1,260,000	1,386,000	1,524,600
Total		17,991,980	3,000,000	3,000,000	3,000,000	3,300,000	3,630,000

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

SUB ITEM CODE	SUB ITEM DESCRIPTION		Baseline Estimate	Actual Estimates	printed estimate	1 st Revised Estimates	BUDGET FOR THE MTEF PERIOD	
			2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
3111111	CO	Purchase/Subscription for Internet Connectivity	0	3,000,000	0	0	0	-
3111004	CO	Installation of PABX	0	11,757,902	10,000,000	10,000,000	11,000,000	12,100,000
3111111	CO	Installation of CCTV	0	900,000	0	0	0	-
	Total		0	15,657,902	10,000,000	10,000,000	11,000,000	12,100,000

5.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Project name	Description of activity	Location	AMOUNT	1 ST REVISED ESTIMATE
Revenue Automation	Mapping and automation of revenue sources	Township	20,000,000	27,000,000
Feasibility Studies	Feasibility missions on the projects (CIDP and Sector Plans)	Countywide	25,000,000	25,000,000
Pending Bills and Obligations	Payment of the pending bills and obligations in all departments	Countywide	360,000,000	220,000,000
Car and mortgage fund	Car and mortgage fund to beneficiaries	Countywide	20,000,000	0
Emergency Fund	Emergency fund to emergency issues	Countywide	30,000,000	5,000,000

ICT Infrastructure	Construction and equipping of the ICT Hub	County Headquarter	10,000,000	10,000,000
KDSP II	KDSP 11	County wide	0	112,815,048
Purchase of vehoicles	Purchase of vehicles for the project work	Headquarter	0	23,665,751
Contruction of abuilding	Refurbishment of the Ifad Hall	Headquater	0	4,000,000
Total			465,000,000	427,480,799

CHAPTER SIX

6.0 VOTE NO: 5263000301

6.1 VOTE TITLE: DEPARTMENT OF ECONOMIC PLANNING, RESOURCES MOBILISATION AND ICT

6.2 VISION

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

6.3 MISSION

To be a leading County in development planning, resource mobilisation and ICT management

6.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: General administration, policy planning and support services.	Enhancing institutional efficiency and effectiveness in implementation and service.
P2: Economic Planning, Budgeting and Co-ordination support services.	Strengthen policy formulation, planning, community awareness and resource allocation.
P3: Reporting, Monitoring and Evaluation support services	To strengthen results tracking and efficiency in reporting for policy making and formulation.
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

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure trends

In the financial year 2021/2022, the departmental total estimate was Ksh. 413,478,423 where Ksh. 24,335,634 was development and Ksh. 389,142,789 for recurrent. By the close of the year, the department had an absorption rate of 82 % of the recurrent and 97 % of the development allocation. The overall performance was good at 83% and this trend was better than the previous financial year. Going by this trend therefore, the underperformance of 17% was attributed to lated exchequer release being the last tranchee of that financial year. The Ntaional treasury therefore needs to work on this concept not to affect the implementation faces.

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

In 2022/2023 the department has been allocated Ksh. 981,098,267 in which Ksh. 553,617,468 is to fund the recurrent expenditures while Ksh. 427,480,799 to fund development expenditures to deliver the interventions in this context.

6.5.2 Major achievements for the period

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

- Prepared 2022/2023 the Annual Development Plan.
- Prepared 2021 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2022/2023.
- Prepared Sector Report 2022
- Prepared the County Fiscal Strategy Paper 2022.
- Prepared the programme based budget 2022/2023.
- Coordinated the Collection of Ksh. 168,276,586 from the local revenue streams out of ksh.250m as targeted.
- Automated revenue collection
- Construction of a container building for County Information and Documentation Centre.
- Printed and published the planning and budget documents in the CIDC

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

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

6.5.4 Major services/outputs to be provided in MTEF period 2023/24- 2025/26

The department will deliver the following services and outputs in the 2023/2024;

- The department will pay salaries and wages to 219 staffs in post.
- The department will provide social contributions to 219 staff in post

- The department will pay 8 utilities and bills (electricity, catering, posta, newspapers, drivers liscences, telephone, legal fee and water)
- Genaral Office Purchases (Stationeries and fuel)
- Miantainance of 21 office assetss and other inventories
- Exchange tour (International Travel)
- Training on 11 economists on Hyperion
- Training on 2 economists on SMS ANS SLDP
- Induction of the 21 CBEF Members
- The department will prepare Finance bill 2024/2025.
- Department will Develop a County Statistical Abstract and update the county profile.
- Preparation of 13 strategic Plans 2023-2027
- Preparation of the Public Participation Regulation on Planning and budgeting and amendment of the other funds Acts and Regulations (Education support fund, FIF, Emergency Fund and Car and mortgage fund)
- County Documentation and Information Services
- Equipping of the County Information and documentation centres
- Conduct feasibility studies on 300 projects
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Monitor and evaluate 300 county projects and programmes.
- Conduct 2 stakeholders review conferences on monitoring and evaluation
- Prepare monitoring and evaluation policy and indivcator handbook
- Capacity building of the 2 monitoring and evaluation staff
- Purchase of motor vehicle for the project monitoring and evaluation
- Revenue cordinatiomm, supervision and inspection
- Prepare Information, Communication and Technology policy
- Prepare the annual development plan 2024/2025
- Provide Emergency Fund at Ksh. 25,000,000
- Prepare the county budget review outlook paper 2023.
- Prepare the county fiscal strategy paper and Debt Management Paper 2024.
- Prepare the Programme based budget 2024/2025
- Revenue collection at mapped sources to the projected value at ksh 265 million
- Training and capacity bulding of the revenue staff
- Revenue booths
- Revenue spikes
- Revenue Gadgets
- Construction of office (Container structure)
- Training of the ICT officers on Short course
- Agira Training
- Maintenance of Computers, softwares and servers
- Completion and equipping of ICT Hub.
- Construction of the DATA Centre
- ERP (Enterprises Resources and Planning)

6.5.5 Summary Of The Revenue Sources 2021/2022-20256/2026

NO	REVENUE SOURCES	BASELINE	PRINTED	TARGET	PROJECTIONS		ITEM CODE
		ESIMATE	ESTIMATES	ESTIMATES	2024/2025	2025/2026	
		2021/2022	2022/2023	2023/2024			
1	Unspent Balances	60,739,075	375,000,000	0	0	0	9910101
2	Equitable Sharable Revenue	332,162,829	405,320,774	300,635,801	330,699,381	363,769,319	9910101
3	KDSP (World Bank) level I	75,000,000	28,901,327	0	0	0	1320101
4	KDSP (World Bank) level II	112,815,048	112,815,048	0	0	0	1320101
	SUB-TOTAL	580,716,952	922,037,149	300,635,801	330,699,381	363,769,319	
Details of Local Revenue sources							
4	Market Dues	14,433,680	11,438,535	0	0	0	1420405
5	Matatu Parking Charges and registration	854,887	13,920,424	13,158,160	14,473,976	15,921,374	1420404
6	Private Parking Charges/daily parking fee	10,644,763	15,905,486	0	0	0	1550211
7	Storage Charges/penalty/fines	4,402,174	16,490	0	0	0	1550227
8	Motor Bike Stickers	222,232	29,733	0	0	0	1420404
9	Periodic Stickers	9,721,274	11,390,440	0	0	0	1530203
10	Impounding charges,penalties,fines	0	5,377,456	0	0	0	1530203
11	Market Stall Rent	0	750,824	0	0	0	1420404
12	General Services	0	0	0	0	0	1550105
13	Imprest surrender	0	0	0	0	0	1550105
14	Adminstrative Fee	0	0	0	0	0	1550105
10	Miscelinious sources	505,520	231,730	0	0	0	1550105
SUB TOTAL		40,784,530	59,061,118	13,158,160	14,473,976	15,921,374	
GRAND TOTAL		621,501,482	981,098,267	313,793,961	345,173,357	379,690,693	

6.6 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2025/2026

PROGRAMME	SUB-PROGRAMMES	BASELINE ESTIMATE	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTIONS	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Policy planning, General administration and Support services	General administration and Support Services	250,335,691	228,824,913	171,342,303	188,476,533	207,324,187
	Policy development and planning	12,466,000	378,276,000	1,330,000	1,463,000	1,609,300
	TOTAL	262,801,691	607,100,913	172,672,303	189,939,533	208,933,487
Economic planning, Budgeting and Co-ordination services	Economic Planning and Budgeting formulatioin	238,596,440	71,071,565	52,947,768	58,242,545	64,066,799
	Monitoring, Evalutation and Reporting Services	0	3,449,909	10,095,409	11,104,950	12,215,445
	Community Development and Special Funding	0	146,716,375	25,000,000	27,500,000	30,250,000
	TOTAL	238,596,440	221,237,849	88,043,177	96,847,495	106,532,244
Resources Mobilization	Internal Resources Mobilization Services	21,576,617	36,285,542	25,000,000	27,500,000	30,250,000
	External Resources Mobilization	0	0	0	0	0
	TOTAL	21,576,617	36,285,542	25,000,000	27,500,000	30,250,000
Information Communication and Technology	ICT Management Support Services	4,000,000	3,100,000	8,000,500	8,800,550	9,680,605
	ICT Infrastructural Support Services	17,576,617	10,000,000	20,077,981	22,085,779	24,294,357
	TOTAL	21,576,617	13,100,000	28,078,481	30,886,329	33,974,962
	GRAND TOTAL	544,551,365	981,098,267	313,793,961	345,173,357	379,690,693

6.7 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022 - 2025/2026

Economic Classification	Baseline Estimates	Printed Estimates	Target Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	351,066,631	553,617,468	242,715,980	266,987,578	293,686,336
Compensation to Employees	183,407,388	196,781,323	166,952,208	183,647,429	202,012,172
Use of Goods and Services	80,178,243	82,793,818	69,928,772	76,921,649	84,613,814
Grants and other transfers (KDSP I)	75,000,000	28,901,327	0	0	0
Social Benefits	456,000	18,936,000	1,200,000	1,320,000	1,452,000
Other Recurrent	12,025,000	1,205,000	4,635,000	5,098,500	5,608,350
Emergency Fund	0	0	0	0	0
Car and Mortgage fund	20,000,000	70,000,000	0	0	0
Other Operating Expenses (Pending Bills and Obligations)	0	155,000,000	0	0	0
Capital Expenditure	200,784,197	427,480,799	71,077,981	78,185,779	86,004,357
Acquisition of Non-Financial Assets	37,969,149	89,665,751	46,077,981	50,685,779	55,754,357
Grants and other transfers (KDSP I)	0	0	0	0	0
emergency fund	30,000,000	5,000,000	25,000,000	27,500,000	30,250,000
Car and Mortgage fund	20,000,000	0	0	0	0
Grants and other transfers (KDSP II)	112,815,048	112,815,048	0	0	0
Other Development	0	0	0	0	0
Other Operating Expenses (Pending Bills and Obligations)	0	220,000,000	0	0	0
Total Expenditure	551,850,828	981,098,267	313,793,961	345,173,357	379,690,693

6.8 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2025/2026

Economic Classification	Baseline Estimate	Printed	Target	Projected Estimates	
		Estimate	Estimates		
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	205,442,937	228,824,913	171,342,303	188,476,533	207,324,187
Compensation to Employees	183,407,386	196,781,323	166,952,208	183,647,429	202,012,172
Use of Goods and Services	21,579,551	13,107,590	3,190,095	3,509,105	3,860,015
Social Benefit	456,000	18,936,000	1,200,000	1,320,000	1,452,000
Sub Programme 1.2: Policy and Planning					
Current Expenditure	6,466,000	158,276,000	1,330,000	1,463,000	1,609,300
Use of Goods and Services	6,466,000	3,276,000	1,330,000	1,463,000	1,609,300
other recurrent		155,000,000	0	0	0
Capital Expenditure	10969149	220,000,000	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
other development	0	220,000,000	0	0	0
Programme 2: Economic Planning, Budgeting and Co-ordination services.					
Sub-Programme 2.1 Economic Planning Co-ordination					
Current Expenditure	34,137,694	46,071,565	47,947,768	52,742,545	58,016,799
Use of Goods and Services	34,137,694	46,071,565	43,947,768	48,342,545	53,176,799
other recurrent	0	0	4,000,000	4,400,000	4,840,000
Capital Expenditure	10,969,149	25,000,000	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	10,969,149	25,000,000	5,000,000	5,500,000	6,050,000
Sub-Programme 2.4: Monitoring and evaluation				0	0
Current Expenditure	3,000,010	3,449,909	4,095,409	4,504,950	4,955,445
Use of Goods and Services	2,865,010	3,314,909	3,960,409	4,356,450	4,792,095
Other recurrent	135,000	135,000	135,000	148,500	163,350
Capital Expenditure	10,969,149	23,665,751	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets	0	23,665,751	6,000,000	6,600,000	7,260,000

Sub-Programme 2.5: Community development and special funding					
Current Expenditure	75,000,000	28,901,327	0	-	-
Kenya Devolution Support Programme Level I	75,000,000	28,901,327	0	-	-
Capital Expenditure	162,815,048	117,815,048	25,000,000	27,500,000	30,250,000
Kenya Devolution Support Programme Level II	112,815,048	112,815,048	0	-	-
Car and Mortgage Fund	30,000,000	0	0	-	-
Emergency Fund	20,000,000	5,000,000	25,000,000	27,500,000	30,250,000
Programme 4: Resource Mobilization					
Sub-Programme 4.1: Internal Resource Mobilization					
Current Expenditure	6,999,964	9,285,542	10,000,000	11,000,000	12,100,000
Use of Goods and Services	6,899,964	9,185,542	9,500,000	10,450,000	11,495,000
Other recurrent	100,000	100,000	500,000	550,000	605,000
Capital Expenditure	20,000,000	27,000,000	15,000,000	16,500,000	18,150,000
Acquisition of Non-Financial Assets	20,000,000	27,000,000	15,000,000	16,500,000	18,150,000
Programme 5: Information, Communication and Technology					
Sub-Programme 5.1: ICT					
Capital Expenditure	7,000,000	10,000,000	20,077,981	22,085,779	24,294,357
Acquisition of Non-Financial Assets	7,000,000	10,000,000	20,077,981	22,085,779	24,294,357
Current Expenditure	3,000,000	3,100,000	8,000,500	8,800,550	9,680,605
Use of Goods and Services	3,000,000	3,100,000	8,000,500	8,800,550	9,680,605
Total Expenditure Finance and Economic Planning	551,850,828	981,098,267	313,793,961	345,173,357	379,690,693

5.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2025/2026

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1	1	1	1	1
SP 2.5 Community Development and special funding		Emergency fund	Ammount of fund allocated	45,000,000	110,000,000	30,000,000	35,000,000	40,000,000
		Car and Mortgage fund	Ammount of fund allocated	0	0	20,000,000	30,000,000	40,000,000
		Kenya Devolution Support Programme level I	Amount allocated	30,000,000	45,000,000	0	0	0
		Kenya Devolution Support Programme level II	Amount allocated	0	0	0	0	0
Name of Programme 3: County financial management services.								
Outcome: Better resources managed and controlled for the benefit of the county citizen.								
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	12	13	13	13	13

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	13	13	13	13
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	12	13	13	13	13
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	5	4	10	15	20
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	13	13	13
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	13	13	13
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual 2020/2021	Baseline Estimates 2021/2022	Printed Estimates 2022/2023	Target 2023/2024	Target 2024/2025
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	168M	250M	265M	270M	280M
		Preparation of Finance Bill 2023/2024	Number of Bills prepared	1	0	1	1	1
		Automation of Revenue	Number of automation done	0	0	1	1	1
P 5 Information, Communication and Technology								
Outcome: enhanced communication and infrastructural support for service delivery								
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Construction and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	0	0	1	0	0
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	0	0	1	0	0
		Training of the ICT Officers on Short courses	Number staff trained	0	0	5	5	5
		Maintenance of computers and softwares	Number of computers and softwares maintained	10	15	70	80	100
		Training of youth (AJIRA)	Number of youths trained	0	0	100	200	300

6.10 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

6.10.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

a) General administration and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Printed Estimate	Target Estimates	BUDGET FOR THE MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2110101	Basic salaries	132,620,971	156,620,971	90,000,120	99,000,132	108,900,145
2110301	House allowance.	13,211,880	25,211,880	39,600,024	43,560,026	47,916,029
2110314	Transport allowance	5,628,000	12,828,000	24,002,064	26,402,270	29,042,497
2110320	Leave allowance	349,120	1,593,964	1,800,000	1,980,000	2,178,000
2110318	Non parctice allowances	346,508	346,508	150,000	165,000	181,500
2710102	Gratuity	456,000	456,000	1,200,000	1,320,000	1,452,000
2120101	NSSF	480,000	480,000	2,400,000	2,640,000	2,904,000
2110315	Extraneous allowance	180,000	180,000	600,000	660,000	726,000
2120103	Pension	36,000,000	18,000,000	8,400,000	9,240,000	10,164,000
2210799	Training levy	180,000	240,000	24,000	26,400	29,040
2210304	Tax arrears	13,000,000	0	0	0	0
2210101	Electricity	60,000	60,000	60,000	66,000	72,600
2210102	Water and sewerage charges	36,000	36,000	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	24,000	26,400	29,040
2210203	Courier and Postal Services	4,000	4,000	4,000	4,400	4,840
2210502	Printing and publishing	2,600,000	0	0	0	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	43,200	43,200	47,520	52,272
2210799	Renewal of the drivers licence	10,000	10,000	10,000	11,000	12,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	60,000	66,000	72,600

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	538,558	392,864	254,000	279,400	307,340
2220202	Maintenance of Office Furniture and Equipment	90,800	90,800	90,895	99,985	109,983
2211308	Legal Fees	24,000	24,000	24,000	26,400	29,040
2211103	cleaning materials	772,728	772,726	500,000	550,000	605,000
2220205	Maintenance of Office buildings	60,000	60,000	60,000	66,000	72,600
2211101	Fuel	5,620,000	2,620,000	1,100,000	1,210,000	1,331,000
2220202	Maintainance of M/V	180,000	180,000	900,000	990,000	1,089,000
3111002	Purchase of Computors	0	4,500,000	0	0	0
3110301	Renovation of a building	0	4,000,000	0	0	0
	TOTAL	250,335,691	228,824,913	171,342,303	188,476,533	207,324,187

b) Policy planning and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimate	BUDGET FOR THE MTEF PERIOD			
			Printed Estimate	Target Estimates	2024/2025	2025/2026
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210504	Advertising, Awareness and Publicity Campaign	6,000,000	0	0	0	0
2210301	Local travel	0	0	30,000	33,000	36,300
2210401	Transport Refund (Foreign)	0	0	300,000	330,000	363,000
2210700	conference facilities	0	500,000	0	0	0
2210403	Daily Subsistence Allowance (Foreign)	60,000	2,500,000	750,000	825,000	907,500
2210712	Facilitation allowances	0	276,000	0	0	0
2210711	Tuition fee	400,000	0	250,000	275,000	302,500
2211399	Other operating expenses	6,000,000	120,000,000	0	0	0
3311399	Other Infrastructure	0	220,000,000	0	0	0
	TOTALS	3,276,000	343,276,000	1,330,000	1,463,000	1,609,300

6.10.2: ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES

a) Economic planning and budgeting

SUB ITEM CODE	SUB ITEM DESCRIPTION	actual Estimates	Printed Estimates	Target Estimates	BUDGET FOR THE MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,000	155,000	550,000	605,000	665,500
2210303	Daily Subsistence Allowance	10,029,000	5,226,978	13,932,000	15,325,200	16,857,720
2210401	Foreign travel costs	0	0	600,000	660,000	726,000
2210403	Daily subsistence allowance (foreign)	0	0	1,000,000	1,100,000	1,210,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	600,000	660,000	726,000
2210504	Advertising, Awareness and Publicity Campaigns	14,855,000	10,200,000	9,000,000	9,900,000	10,890,000
2210704	Hire of Training Facilities and Equipment	7,500,800	2,030,800	3,850,900	4,235,990	4,659,589
2210711	Tution fee	800,000	1,600,000	2,300,000	2,530,000	2,783,000
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	40,000	5,000,000	460,000	506,000	556,600
2211016	Purchase of Uniforms and Clothing – Staff	2,714	2,714	50,000	55,000	60,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,545,200	539,200	2,754,828	3,030,311	3,333,342
2211201	Refined Fuels and Lubricants for Transport	32,978	248,600	902,022	992,224	1,091,447
2211310	Contracted Professional Services	3,500,000	4,000,000	1,500,000	1,650,000	1,815,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	9,000	905,400	378,018	415,820	457,402
2220210	Computer accessories	2,000,000	0	240,000	264,000	290,400
2210502	Printing and publishing	10,000,000	5,994,873	5,300,000	5,830,000	6,413,000
2211313	Security Operations	0	2,000,000	0	0	0
2210311	subscription to proffessional bodies	35,000	48,000	30,000	33,000	36,300
3111401	Prefeasibility studies, feasibility studies and appraisal mission	8,000,000	7,000,000	3,000,000	3,300,000	3,630,000
3111001	Purchase of computers	0	0	1,000,000	1,100,000	1,210,000

3111001	Purchase of Office Furniture and Fittings	20,000	1,020,000	500,000	550,000	605,000
Total		58,657,692	46,071,565	47,947,768	52,742,545	58,016,799
	Development					
3110302	Refurbishment of non residential building	3,000,000	0	0	0	0
3111112	Equiping Data Centre	3,000,000	0	5,000,000	5500000	6050000
3110202	Construction of the non residential building	3,969,149	0	0	0	0
3111401	`Feasibility studies	3,000,000	25,000,000	0	0	0
3111001	Purchase of furniture	3,000,000	0	0	0	0
3111002	Purchase of Computers	2,000,000	0	0	0	0
2210502	Printing and publishing	4,000,000	0	0	0	0
		21,969,149	25,000,000	5,000,000	5,500,000	6,050,000
	TOTALS	80,626,841	71,071,565	52,947,768	58,242,545	64,066,799

b) MONITORING AND EVALUATION

SUB ITEM CODE	SUB ITEM DESCRIPTION	actual Estimates	Printed Estimates	Target Estimate	BUDGET FOR THE MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2023/2024	2024/2025
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	160,000	210,000	231,000	254,100
2210303	Daily Subsistence Allowance	1,460,000	1,909,899	1,911,409	2,102,550	2,312,805
2210502	Publishing and Printing Services	400,000	400,000	400,000	440,000	484,000
2210704	Hire of Training Facilities and Equipment	244,000	244,000	324,000	356,400	392,040
2210711	Tuition fee	0	0	350,000	385,000	423,500
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	360,000	360,000	440,000	484,000	532,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	41,010	41,010	120,000	132,000	145,200

2211306	Subscription to professional bodies	0	0	5,000	5,500	6,050
2211201	Refined Fuels and Lubricants for Transport	110,000	110,000	110,000	121,000	133,100
2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	90,000	90,000	99,000	108,900
3111002	purchase of camera	135,000	135,000	135,000	148,500	163,350
3110701	Purchase of a motor vehicle	0	0	6,000,000	6,600,000	7,260,000
	TOTALS	3,000,010	3,449,909	10,095,409	11,104,950	12,215,445

f) Community Developemnt and special funding

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimate	Printed Estimates	Target Estimates	BUDGET FOR THE MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025	202452026
2650503	Other grants (KDSP) Level II	112,815,048	112,815,048	0	0	0
2640503	Other grants (KDSP) Level II	0	28,901,327	0	0	0
2810205	Emergency Fund	30,000,000	5,000,000	25,000,000	27,500,000	30,250,000
3110701	Purchase of Motor Vehicles	0	23,665,751	0	0	0
	GRAND TOTAL	142,815,048	170,382,126	25,000,000	27,500,000	30,250,000

5.10.2 RESOURCES MOBILIZATION

a) Internal resources mobilization

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Printed Estimates	Taget Estimates	MTEF Projection	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210301	Travel cost	188,000	188,000	766,000	842,600	926,860
2210303	Daily Subsistence Allowance	1,540,000	5,465,542	800,000	880,000	968,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	1,640,000	1,804,000	1,984,400
2210502	Printing and publishing	3,080,000	1,080,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport	273,878	273,878	1,210,000	1,331,000	1,464,100

2220101	Maintenance Expenses - Motor Vehicles and cycles	224,082	224,082	990,000	1,089,000	1,197,900
3111108	Purchase of Police and Security Equipment	100,000	0	0	0	0
2211016	Purchase of Uniforms and Clothing – Staff	185,000	185,000	370,000	407,000	447,700
2210504	Printing , Advertising and Information Supplies and Services	329,004	329,040	1,018,000	1,119,800	1,231,780
2211101	Stationery	45,000	35,000	200,000	220,000	242,000
2211313	Security operations	60,000	60,000	300,000	330,000	363,000
2210704	8Conference facility	405,000	825,000	600,000	660,000	726,000
3111108	clamping materials	0	100,000	0	0	0
2210801	Catering facilities	150,000	100,000	300,000	330,000	363,000
3111112	Software	20,000,000	27,000,000	0	0	0
2211306	Subscription to professional bodies	120,000	120,000	88,000	96,800	106,480
2210711	Tuition fee	300,000	300,000	1,200,000	1,320,000	1,452,000
311102	Purchase of a computer	0	0	500,000	550,000	605,000
2210503	subscription to newspapers	0	0	18,000	19,800	21,780
		26,999,964	36,285,542	10,000,000	11,000,000	12,100,000

6.10.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

a) Information, communication and technology management and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Printed Estimates	BUDGET FOR THE MTEF PERIOD	
				2021/2022	2022/2023
2210303	Daily Subsistence Allowance	480,000	480,000	528,000	580,800
2211201	Refined Fuels and Lubricants for Transport	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	0	0
2210301	Travel cost	180,000	180,000	198,000	217,800

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000	10,000	11,000	12,100
2210704	Conference facilities	60,000	60,000	66,000	72,600
2210711	Tuition fee	500,000	400,000	440,000	484,000
2210306	Subscriptions	50,000	50,000	55,000	60,500
3110302	Refurbishment of non-residential building	0	0	0	0
2210712	Training Fee	400,000	400,000	440,000	484,000
2210502	Printing and publishing	100,000	100,000	110,000	121,000
2210801	Catering services	60,000	60,000	66,000	72,600
2220210	Maintenance of computer software and network	1160000	1,260,000	1,386,000	1,524,600
Total		3,000,000	3,000,000	3,300,000	3,630,000

b) Information, communication and technology infrastructural support services

SUB ITEM CODE	SUB ITEM DESCRIPTION		Actual Estimates	printed estimate	1 st Revised Estimates	BUDGET FOR THE MTEF PERIOD	
			2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
3111111	CO	Purchase/Subscription for Internet Connectivity	3,000,000	0	0	0	-
3111004	CO	Installation of PABX	11,757,902	10,000,000	10,000,000	11,000,000	12,100,000
3111111	CO	Installation of CCTV	900,000	0	0	0	-
	Total		15,657,902	10,000,000	10,000,000	11,000,000	12,100,000

6.11 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

RESOURCES MOBILISATION				
	Revenue Office (Container building)	Construction of Revenue Office	Township	4,000,000
	Revenue Booths	Acquisition and installation	Countywide	5,000,000

	Revenue Spikes	Purchase	HQ	3,000,000
	Revenue Gadgets	Purchase	HQ	3,000,000
	Revenue infrastructure and maintainace (Networking)	Revenue infrastructure and maintainace (Networking)	HQ	0
				15,000,000
INFORMATION, COMMUNICATION AND TECHNOLOGY SUPPORT SERVICES	Completion and Equipping of the ICT Hub	Completion	HQ	10,077,981
	Construction of DATA Centre	Construction	HQ	5,000,000
	ERP (Enterprises Resources and Planning)	EPR Establishing	HQ	5,000,000
				20,077,981
ECONOMIC PLANNING AND BUDGET MANAGEMENT SUPPORT SERVICES	County Information and Documetation Centre	Equipping of the Documentation Centre	Countywide	5,000,000
	Emergency Fund	Emergency Fund	Countywide	25,000,000
				30,000,000
MONITORING AND EVALUATION SUPPORT SERVICES	Project Vehicle for monitoring and evaluation of Projects	Purchase of vehicle	HQ	6,000,000
				6,000,000
			TOTAL	71,077,981

CHAPTER SEVEN

7.0 VOTE: 5264000101

7.1 SUB-VOTE TITLE: DEPARTMENT OF CROP DEVELOPMENT

7.2 PART A: VISION

To have a food secure and agriculturally prosperous county

7.3 PART B: MISSION

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

7.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

7.4.1 Expenditure trends

In the financial year 2021/2022, the department was allocated a total of Kshs 350,083,674 where Kshs. 50,416,278 for recurrent expenditure and Kshs. 299,667,396 for development expenditure. According to CBROP 2022, the actual total expenditure during the same period was Ksh. 249,680,944.98 comprising of Ksh. 48,903,789.66 and Ksh. 200,777,155.32 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 82%. The total absorption rate was low due to late exchequer releases from the World Bank for the development capital grants. For higher expenditure absorption rate, the World Bank exchequer should be released in time.

In the financial year 2022/2023, the department has been allocated 477,032,545 where Kshs. 155,439,700 is for recurrent and Kshs. 321,592,845 for development. According to CFSP 2022, as at 31st December 2022, the department had spent a total of Kshs. 129.71Million where 58.23M was recurrent expenditure and 71.48M was development. This low absorption is attributed to delayed disbursements from the Exchequer and the slow pace of procurement process. The department of procurement need to start procurement process in time and make the process efficient.

In the financial year 2023/24, the departmental budget in Livestock and Fisheries Services has been allocated Kshs. 389,023,683 where Kshs. 51,142,177 is for recurrent expenditure and 337,881,506 for

development expenditure where 314,111,296 is the Grant. The allocations are expected to deliver the outputs as explained in part of this context.

7.4.2 Summary of achievements in the FY 2021/2022

- Successful implementation of Commercial Pasture and fodder production project in the County through NARIGP and other private organization
- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility through ASDSP and NARIGP Grant Contribution.
- Avocado seedlings distributed to farmers groups in the county
- 44 local vegetable farmers groups were trained across the 20 Nyamira County Wards through NARIGP Grant
- CiG groups supported with NARIGP grants

7.4.3 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

7.4.4 Major services/outputs to be provided in MTEF period 2023/2024

- Payment of salary and wages of 88 staff
- Purchasing of soil scanner
- Procurement of coffee seedlings
- Implementation of food and nutrition programmes targeting vulnerable household
- Implementation of NARIGP.
- Implementation of ASDSP.
- Training of extension staff
- Servicing and maintenance Motor vehicle/ motor cycles
- Holding seminars for Board Agriculture committees and stakeholders
- Participating in annual workplan & budgeting
- Participate in agricultural shows, trade fairs & exhibitions
- Provision of farmer trainings & extension services
- Mainstream cross-cutting issues (youth in agriculture, climate change, drug & substance abuse, hiv/aids) in agricultural extension
- Monitoring, evaluation & reporting of departmental projects/programs & activities

Conduct pest & disease surveillance

7.4.5 SUMMARY OF THE REVENUE SOURCES 2023/2024-2025/2026

No	Revenue Sources	Baseline Estimate	Printed Estimate	Target Estimate	Projection		
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
1	Equitable share	34,220,665	271,102,114	97,699,509	107,469,460	118,216,406	9910101
2	World Bank for Loan for National and Rural Inclusive growth project (NARIGP)	24,250,072	4,781,637	302,959,056	333,254,962	366,580,458	1320202
3	Agricultural Support Development Support Programme (ASDSP)	275,417,324	181,161,414	11,152,240	12,267,464	13,494,210	1320202
4	NARIGP (Opening Balances)	-	54,014,699	0	0	0	1320202
5	NARIGP (Amount not yet received from the Donor)	0	80,891,871	0	0	0	1320202
6	ASDP (Amount not yet received from the Donor)	-	4,134,099	0	0	0	1320202
		333,888,061	596,085,834	411,810,805	452,991,886	498,291,074	
Local Revenue							
1	Agricultural Cess	16,195,613	19,987,380	253,000	278,300	306,130	1420345
	Sub totals	16,195,613	19,987,380	253,000	278,300	306,130	
GRAND TOTAL		350,083,674	477,032,545	412,063,805	453,270,186	498,597,204	

7.5 PART D: PROGRAM OBJECTIVES

No.	Programmes	Strategic Objectives
1	General Administration, Policy Planning and Support Services	Improve customer service delivery
2	Crops Management and Development	Improve the food security status by 10% and contribute to poverty reduction among 130,000 farmers in the county
3	Irrigation, Drainage and Water Storage Development Support Services	Increase area (Ha) under Irrigation, Drainage and Water Storage

7.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/2024-2025/2026

Programme	Delivery Unit	Key Outputs	Key performance indicators	Baseline Estimate	printed Estimate	Target Estimate	Projections	
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy planning, general administration and support service								
General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	95	95	88	95	100
		Agriculture Bill developed	No. Of policies developed	3	2	2	2	2
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	0	0	0	10	20
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	5	5	5
Programme 2: Crop, agribusiness and land management services								
Crop development	Directorate of Crop, agribusiness and land management services	Purchasing of soil scanner	No of soil scanner Procured	0	0	2	3	2
		Procurement of coffee seedlings	No of coffee seedlings procured	0	0	10,000	15,000	20,000
		Implement food and nutrition programs targeting vulnerable household	No of food and nutrition programs implemented	0	0	500hh	600hh	700hh
		Purchase and distribution of hass varieties an market linkages	No of hass varieties procured	1,000	3,000	3,000	4,500	5,000

		Construction and equipping of greenhouse	No of greenhouse equipped	0	0	2	3	3
		Supporting of vegetable chamas	no of vegetable chamas supported	0	0	2	3	5
		Extension farmers trained	No of extension officers trained	20	20	25	30	35
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	50	10	15	20	20
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	250	100	200	300	300
		Farmers marketing structure formed for the main value chains.	No of saccos formed	0	4	1	1	1
		Hass varieties of Avocado purchased and distributed on market linkages	No of avocado purchased and farmers trained	0	20,000	25000	30000	30000
P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)								-
		Poultry Value Chain developed	No. Of beneficiaries trained	600	8,000	8500	9,350	12,155
			No. Of poultry vcs developed	1	1	1	1	1
			No. Of target beneficiary groups trained	400	420	500	600	780
			No. Of Dairy vcs developed	1	1	1	1	1
			No. Of Dairy beneficiaries trained	650	1,000	1200	1,500	1,950

		Guide program implementation documents developed	No. Of policy documents developed	2	1	1	1	1
		Banana value chain developed	No. Of value chains developed	1	1	1	1	1
P 6: AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAM (ASDSP)								-
ASDSP		Banana Value Chain developed	No. Of TC banana beneficiaries trained	1500	2,000	3000	3,300	4,290
		Local Vegetables value chain developed	No. Of value chains developed	1	1	1	1	1
			No. Of L/ Vegetable beneficiaries trained	1200	2,400	2800	3,080	4,004
		Cow Milk VC developed	No. Of value chains developed	1	1	1	1	1
			No. Target beneficiaries	1500	2,350	2600	2,860	3,718

7.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS, 2023/2024-2025/2026

Programmes	Sub-Programmes	Baseline	Printed Estimate		Projection	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P 1 :General administration,Policy planning and support services	SP 1.1 General Administration and support services	44,437,664	152,684,186	46,982,487	51,680,736	56,848,809
	SP 1.2 Policy Planning	5,978,614	2,755,514	517,690	569,459	626,405
Sub total		50,416,278	155,439,700	47,500,177	47,500,177	95,000,354
P 2 :Crops Management And Development	SP 2.1 Crops Management and Value Addition	299,667,396	321,592,845	341,523,506	375,675,857	413,243,442
	SP 2.2 Agribusiness Development	0	-	0	0	0
Sub total		299,667,396	321,592,845	341,523,506	375,675,857	413,243,442
P 3Irrigation, drainage and water storage development support services	SP3.1Irrigation, drainage and water storage development support services	0	0	23,040,122	25,344,134	27,878,548
Sub total		0	0	23,040,122	25,344,134	27,878,548
TOTALS		350,083,674	477,032,545	412,063,805	448,520,168	536,122,344

7.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024-2025/2026

Economic Classification	Baseline Estimates	Printed Estimates	Target Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	166,654,618	159,879,559	53,792,177	59,171,395	65,088,534
Compensation to Employees	145,606,785	133,714,252	42,664,178	46,930,596	51,623,656
Use of Goods and Services	9,232,279	10,079,965	8,240,792	9,064,871	9,971,358
Social Benefits	8,048,652	9,813,342	2,849,707	3,134,678	3,448,146
Other Recurrent	3,766,902	6,272,000	37,500	41,250	45,375
Capital Expenditure	313,581,363	353,983,720	358,271,628	394,098,791	433,508,670
Acquisition of Non-Financial Assets	0	9,000,000	25,846,122	28,430,734	31,273,808
Capital Grants and other transfers	299,667,396	321,592,845	326,111,296	358,722,426	394,594,668
Other Development	1,000,000	8,000,000	6,314,210	6,945,631	7,640,194
Total Expenditure	350,083,674	477,032,545	412,063,805	453,270,186	498,597,204

7.9 PART H: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024-2025/2026

	Actual Estimate	Printed Estimates	Target Estimate	Projection Estimates	Projection Estimates
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration And Support Services					
Sub-Programme1. General Administration And Support Services					
Current Expenditure	152,684,186	150,240,032	47,500,177	52,250,195	57,475,214
Compensation To Employees	148,246,346	133,714,252	42,664,178	46,930,596	51,623,656
Use Of Goods And Services	3,783,938	1,700,438	1,986,291.50	2,184,921	2,403,413
Social Benefits	653,902	9,813,342	2,849,707	3,134,678	3,448,146
Other Recurrent		5,012,000	0	0	0
Sub Total	152,684,186	150,240,032	47,500,177	52,250,195	57,475,214
Programme 2: Crop Management And Development					
Sub-Programme 2.1: Crop Management And Value Addition					
Current Expenditure	2,000,000	3,029,624	3,642,000	4,006,200	4,406,820
Use Of Goods And Services	2,000,000	3,029,624	3,604,500	3,964,950	4,361,445
Other Recurrent			37,500	41,250	45,375
Capital Expenditure	312,581,363	336,983,720	332,425,506	371,669,657	408,836,622
Acquisition Of Non-Financial Assets	-	0	5,456,000	6,001,600	6,601,760
Grants And Other Transfers			326,111,296	345,522,426	380,074,668
Other Development	312,581,363	336,983,720	6,314,210	20,145,631	22,160,194
Sub Total	314,581,363	340,013,344	336,067,506	375,675,857	413,243,442

Sub-Programme 2.2 Agribusiness Development					
Current Expenditure	0	1,000,000	0	0	0
Other Recurrent	0	1,000,000	0	0	0
Capital Expenditure	0	6,000,000	0	0	0
Acquisition Of Non-Financial Assets	0	6,000,000	0	0	0
Sub Total	0	7,000,000	0	0	0
TOTAL	314,581,363	347,013,344	341,523,506	375,675,857	413,243,442
Programme 3 Irrigation, drainage and water storage development support services					
Current Expenditure	0	0	2,650,000	2,915,000	3,206,500
Use Of Goods And Services	0	0	2,650,000	2,915,000.00	3,206,500.00
Capital Expenditure	0	0	20,390,122	22,429,134	24,672,048
Acquisition Of Non-Financial Assets	0	0	20,390,122	22,429,134.20	24,672,047.62
Sub Total	0	0	23,040,122	25,344,134	27,878,548
GRAND TOTAL	350,083,674	477,032,545	412,063,805	453,270,186	498,597,204

7.10 PART I: HEADS AND ITEMS

7.10.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES.

a) General Administration and Support Services

SUB PROGRAMME 1: GENERAL ADMINISTRATION & SUPPORT SERVICES(LIVESTOCK AND FISHERIES SERVICES)					
SUB ITEM CODE	ITEM	BUDGET ESTIMATE	PROJECTION		
		2023/2024	2024/2025	2025/2026	
2110101	Basic Salaries - Civil Service	34,955,807	38,451,388	42,296,526	
2110301	House Allowance	4,221,195	4,643,314	5,107,646	
2110314	Transport Allowance	3,196,788	3,516,467	3,868,114	
2110320	Leave Allowance	290,388	319,427	351,370	
2710102	Gratuity - Civil Servants	29,968	32,965	36,262	
2710107	Monthly Pension - Civil Servants	2,784,021	3,062,423	3,368,665	
2210712	Training Allowance	35,718	39,290	43,219	
2210101	Electricity	48,000	52,800	58,080	
2210102	Water and sewerage charges	24,000	26,400	29,040	
2210203	Courier and Postal Services	6,000	6,600	7,260	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	39,600	43,560	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	60,000	66,000	72,600	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	33,000	36,300	

2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	11,000	12,100
2220202	Maintenance of Office Furniture and Equipment	500,000	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000	330,000	363,000
2211202	Refined Fuels and Lubricants for Production	454,602	500,062	550,068
TOTAL		46,982,487	51,680,736	56,848,809

b) Policy Planning

SUB ITEM CODE	ITEM	BUDGET ESTIMATE	PROJECTED ESTIMATES	
		2023/2024	2024/2025	2025/2026
2210303	Daily Subsistence Allowance	352,800	388,080	426,888
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000
2210802	Boards, Committees, Conferences and Seminars	64,890	71,379	78,517
TOTAL		517,690	569,459	626,405

7.10.2 P.2 CROPS MANAGEMENT AND DEVELOPMENT

a) Crop Management and value addition

Recurrent						
Sub Item Code	Item	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	100,000	100,000	110,000	121,000
2210502	Publishing and Printing Services	0	100,000	13,500	14,850	16,335
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	37,500	41,250	45,375
2211201	Refined Fuels and Lubricants for Transport	0	0	490,000	539,000	592,900
2210904	Motor Vehicle Insurance	0	0	100,000	110,000	121,000
2210802	Boards, Committees, Conferences and Seminars	0	200,000	200,000	220,000	242,000

2210302	Accommodation - Domestic Travel	0	0	840,000	924,000	1,016,400
2210505	Trade Shows and Exhibitions	0	64,624	180,000	198,000	217,800
2210303	Daily Subsistence Allowance	0	80,000	1,040,000	1,144,000	1,258,400
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	65,000	176,000	193,600	212,960
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	350,000	385,000	423,500
2210704	Hire of Training Facilities and Equipment	0	0	42,000	46,200	50,820
3111301	Avocado Promotion	2,000,000				
2211011	Purchase/Production of Photographic and Audio-Visual Materials	0	0	73,000	80,300	88,330
2210302	Accommodation - Domestic Travel	0	420,000			
TOTAL		2,000,000	1,029,624	3,642,000	4,006,200	4,406,820

DEVELOPMENT						
SUB ITEM CODE	ITEM	Baseline Estimates	Printed Estimates	BUDGET STIMATE	PROJECTION	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210303	Daily Subsistence Allowance	0	0	1,964,000	2,160,400	2,376,440
2210505	Trade Shows and Exhibitions	0	0	380,000	418,000	459,800
2210704	Hire of Training Facilities and Equipment	0	0	57,000	62,700	68,970
2211007	Agricultural Materials, Supplies and Small Equipment	0	0	3,072,000	3,379,200	3,717,120
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	65,000	71,500	78,650
2211201	Refined Fuels and Lubricants for Transport	0	0	692,500	761,750	837,925
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	83,710	92,081	101,289

3111103	Purchase of Agricultural Machinery and Equipment	0	4,000,000	1,056,000	1,161,600	1,277,760
3111301	Purchase of Certified Crop Seed	2,000,000	6,000,000	4,400,000	4,840,000	5,324,000
	Farmers Sacco (Main value Chains)	0		6,000,000		
2610100	Grants and Transfers	12,000,000	12,000,000	12,000,000	13,200,000	14,520,000
	total development county contribution			23,770,210	26,147,231	28,761,954
2610100	Grants and Transfers	299,667,396	285,555,724	314,111,296	345,522,426	380,074,668
	UNSPENT	913,967	0	0	0	0
TOTAL		314,581,363	307,555,724	337,881,506	397,816,888	437,598,576

7.10.3 Irrigation, Drainage and Water Storage Development Support Services

RECCURENT		BUDGET FOR THE MTEF PERIOD		
SUB ITEM CODE	ITEM	2023/2024	2024/2025	2025/2026
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	82,000	90,200	99,220
2211201	Refined Fuels and Lubricants for Transport	638,000	701,800	771,980
2220101	Maintenance Expenses - Motor Vehicles and cycles	682,000	750,200	825,220
2210303	Daily Subsistence Allowance	100,000	110,000	121,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000	66,000	72,600
2210302	Accommodation - Domestic Travel	1,078,000	1,185,800	1,304,380
2210704	Hire of Training Facilities and Equipment	10,000	11,000	12,100
TOTAL		2,650,000	2,904,000	3,194,400
DEVELOPMENT		BUDGET FOR THE MTEF PERIOD		
SUB ITEM CODE	ITEM	2023/2024	2024/2025	2025/2026
3110599	Other Infrastructure and Civil Works	20,390,122	22,429,134	24,672,048
TOTAL		20,390,122	22,429,134	24,672,048

7.11 LIST OF DEVELOPMENT PROJECTS IN THE FY 2023/2024

a) CAPITAL PROJECTS

CAPITAL PROJECTS			
Project name	Description of Activity	Location	Target Amount 2023/2024
NARIGP	Training of farmers	Countywide	302,959,056
ASDSP	Training of farmers	Countywide	11,152,240
Total Grants			314,111,296
Contribution toward ASDSP	Training of farmers	Countywide	5,500,000
Contribution towards NARIG	Training of farmers	Countywide	6,500,000
Crops			
Purchasing of soil scanner	Purchasing of soil scanner	Countywide	1,200,000
Demonstration materials	Demonstration materials	Countywide	1,300,000
Procurement of coffee seedlings	Procurement of coffee seedlings	Countywide	1,370,210
Implement food and nutrition programmes targeting vulnerable household	Implement food and nutrition programmes targeting vulnerable household	Countywide	1,500,000
Purchase of scheme demonstration materials	Purchase of scheme demonstration materials	Countywide	1,000,000
Irrigation			
Nyabomite-Bombo-Bokimori Irrigation Scheme	Scheme	Eaka	20,390,122
	Sub-Total		38,760,332
Total (Projects + Grants)			352,871,628

b) Ward-Based Projects

List of Ward-Based Projects			
No	Ward	Project description and location	Amount
1	Bogichora	Avocado Promotion	2,000,000
2	Ekerenyo	Green House Farming - Mwanyataige Self Help Group	400,000
3	Gachuba	Buying of crafted avocado seedling	2,000,000
4	Nyamaiya	Vegetable Chamas	1,000,000
	Total		5,400,000

7.12 PART J: PERSONNEL ESTABLISHMENT

S/No	J/G	NO OF STAFF UNDER THE J/G	Baseline Total Amount Estimates	Printed Total Amount Estimates	Target Total Amount Estimates	Projected Amount Estimates	
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	R	1	2,313,437	2,313,437	2,313,437	2,382,840	2,454,325
2	Q	1	604,448	604,448	604,448	622,581	641,259
3	P	3	6,501,596	6,501,596	6,501,596	6,696,644	6,897,543
4	N	2	2,372,470	2,372,470	2,372,470	2,443,644	2,516,953
5	M	6	4,544,074	4,544,074	4,544,074	4,680,397	4,820,808
6	L	4	4,066,922	4,066,922	4,066,922	4,188,930	4,314,598
7	K	10	5,848,796	5,848,796	5,848,796	6,024,260	6,204,987
8	J	1	684,816	684,816	684,816	705,360	726,521
9	H	5	2,435,054	2,435,054	2,435,054	2,508,106	2,583,349
10	G	35	12,075,877	12,075,877	12,075,877	12,438,153	12,811,298
11	F	5	1,526,956	1,526,956	1,526,956	1,572,764	1,619,947
12	E	3	538,908	538,908	538,908	555,075	571,727
13	D	5	1,086,257	1,086,257	1,086,257	1,118,844	1,152,410
14	C	4	914,276	914,276	914,276	941,704	969,955
TOTAL		88	45,513,886	45,513,886	45,513,886	46,879,302	48,285,681

CHAPTER EIGHT

8.0 VOTE: 5264000201

8.1 SUB-VOTE TITLE: LIVESTOCK AND FISHERIES SERVICES

8.2 PART A: VISION

An innovative, commercially-oriented and modern Agriculture department

8.3 PART B: MISSION

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

8.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

8.4.1 Expenditure trends

In the financial year 2021/2022, the department of Agriculture, Livestock and Fisheries was allocated a total of Kshs 160,352,700 where Kshs. 159,352,700 for recurrent expenditure and Kshs. 1,000,000 for development expenditure. According to CBROP 2022, the actual total expenditure during the same period was Ksh. 159,680,399 comprising of Ksh. 150,420,606 and Ksh. 1,000,000 as recurrent and development expenditures respectively. Recurrent expenditures represented an absorption rate of 94% whereas development expenditures reported an absorption rate of 100%. The absorption rate of the entire budget was 77%. The total absorption rate wasn't 100% due to late exchequer releases from the National Treasury for the payment of claims. For better absorption, the National Treasury should ensure early release of funds for better implementation.

In the financial year 2022/2023, the department of Agriculture, Livestock and Fisheries was allocated 166,849,935 where Kshs. 155,849,935 is for recurrent and Kshs. 11,000,000 for development. According to CFSP 2022, as at 31st December 2022, the department had spent a total of Kshs. 59.71Million where 58.23M was recurrent expenditure and 1.48M was development. This low absorption is attributed to delayed disbursements from the Exchequer and the slow pace of procurement process. The department of procurement need to start procurement process in time and make the process efficient.

In the financial year 2023/24, the departmental budget in Livestock and Fisheries Services has been allocated Kshs.165,299,995 where Kshs. 110,500,000 Is for recurrent expenditure and 54,799,995 for development expenditure. The allocations are expected to deliver the outputs as explained in part of this context.

8.4.2 Summary of achievements in the FY 2021/2022

- Successful organization and implementation of the Commercial bee production in Nyamira County
- Promotion and commercialization of the Local poultry upgrading project across the County
- Successful organization and implementation of the county wide heat synchronization and insemination program.
- Countywide vaccination of livestock
- Have successfully managed Meat Inspection services in all the five sub counties.
- Promotion and commercialization of fish farming

8.4.3 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

8.4.4 Major services/outputs to be provided in MTEF period 2023/2024-2025/2026

- Payment of salary and wages of 107 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 PBB)
- Preparation of Agricultural bills
- Increase fish populations in ponds
- Increase fish productivity and improved livelihoods
- Establish Farmers aquaculture field schools
- Increase food and nutrition security

- Construct Climate smart Aquaculture holding units
- Training of farmers on CSA adoption strategies
- Undertake baseline line survey of number of fisher folk
- Increase fish populations in dams
- Registration of farmers in fish farming
- Capacity building of poultry farmers, apiculture, dairy farmers and fodder and pasture farmers
- Establishment of feed bulking centers and feed cottage industries
- Provision of poultry to farmers
- Provision of beehives to farmers
- Provision of fodder and pasture seeds
- Milk value addition and marketing
- Poultry value addition and marketing
- Honey value addition and marketing
- Artificial Inseminated to livestock
- Vaccination to animals
- Meat Inspection and Safety Services

8.4.5 SUMMARY OF THE REVENUE SOURCES 2023/2024-2025/2026

SUMMARY OF THE REVENUE SOURCES 2023/2024-2025/2026							
No	Revenue Sources	Baseline Estimate	Printed Estimate	Target Estimate	Projection		
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
1	Equitable share	154,492,953	147,117,352	161,156,175	177,271,793	194,998,972	9910101
		154,492,953	147,117,352	161,156,175	177,271,793	194,998,972	
Local Revenue							
1	Cattle movement permit	351,528	568,472	698,600	768,460	845,306	1520321
2	Cattle Fee	1,222,975	3,121,886	2,218,400	2,440,240	2,684,264	1520321
3	Slaughter Fee	29,778	26,655	5,600	6,160	6,776	1450105
4	Veterinary	4,255,466	16,015,570	1,221,220	1,343,342	1,477,676	1450105
	Sub totals	5,859,747	19,732,583	4,143,820	4,558,202	5,014,022	
GRAND TOTAL		160,352,700	166,849,935	165,299,995	181,829,995	200,012,994	

8.5 PART D: PROGRAM OBJECTIVES

No.	Programmes	Strategic Objectives
1	General Administration, Policy Planning and Support Services	Improve customer service delivery
2	Fisheries Development and Promotion Services	Increase fisheries and Aquaculture production and fish consumption and making it an economic enterprise in the county
3	Livestock Promotion and Development	Improve livestock productivity by 30%
4	Animal Health Diseases and Meat Inspection Support Services	Ensure safe animal products for human consumption

8.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/2024-2025/2026

Programmes	Delivery Unit	Key Outputs	Key performance indicators	Baseline Estimate	printed Estimate	Target Estimate	Projections	
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration and Support Service								
General Administration and Support Services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	0	0	107	110	115
		Agriculture policies developed	No. Of policies developed	0	0	2	2	2
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	0	0	20	30	30
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	0	0	5	5	5
Programme 3: Fisheries Development and Promotion Services								
Aquaculture Promotion Services	Directorate Of Fisheries	Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods increased	0	0	1	2	2
		Farmers aquaculture field schools established	Farmers aquaculture field schools established	0	0	2000	3,000	4,500
		Food and nutrition security	No of eat more fish campaigns	0	0	10	15	23
		Increased fish productivity	Number of bags of fish feeds issued	0	0	260	390	585
		Climate smart Aquaculture holding units constructed	Number of units constructed	0	0	10	15	23
		Farmers trained on CSA adoption strategies	Number of training of beneficiaries conducted	0	0	5	8	11

	Baseline line survey of number of fisher folk undertaken	Number of fisher folk and catch effort established	0	0	5	8	10
	Sub Catchment eco system and dam management t	Number of catchment management committees formed	0	0	5	5	5
	Increased fish populations in dams	Number of fingerlings stocked in dams	0	0	100,000	150,000	225,000
	Registration of farmers	No of farmers registered	0	0	2,000	3,000	4,500
	Monitoring and Evaluation	No of M&E visits	0	0	4	6	9
	Construction of a fish dam and fingerlings	Construction of a fish dam and fingerlings	0	0	1	2	2
	Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	77,000	100,000	400,000	600,000	900,000
	Aquaculture farmers' exchange tours	No of tours held	100	100	200	300	450
	Fishing gears purchased	No of fishing gears purchased	0	1	2	3	5
Programme 4: Livestock Promotion and Development							
	Capacity building of poultry farmers	No of poultry farmers trained	0	0	800	880	968
	Capacity building of apiculture farmers	No of apiculture farmers trained	0	0	500	550	605
	Capacity building of dairy farmers	No of dairy farmers trained	0	0	1000	1100	1210
	Capacity building of fodder and pasture farmers	No of fodder and pasture farmers trained	0	0	300	330	363
	Establishment of feed bulking centres	No of feed bulking centres established	0	0	20	22	24.2
	Establishment of feed cottage industries	No of feed cottage industries established	0	0	5	7	8
	Provision of poultry to farmers	No of chicks distributed to farmers	7,475	2,000	2500	3,250	4,225
	Provision of beehives to farmers	No of beehives distributed to farmers	0	20	22	29	37

		Provision of fodder and pasture seeds	No of fodder and pasture feeds distributed to farmers	0	0	500	650	845
		Milk value addition and marketing	no of milk value addition centres constructed	0	0	5	7	8
4.1: Livestock Products Value Addition and Marketing								
		Poultry value addition and marketing	no of chicken value addition centres constructed	0	0	5	7	8
		Honey value addition and marketing	no of honey value addition centres constructed	0	0	5	7	8
		Registration of farmers	No of farmers registered	0	0	1000	1,300	1,690
		Number of M&E visits	Number of M&E visits	0	0	4	5	7
		Farmers trained on livestock development	No of farmers trained	1000	500	800	1,040	1,352
		Poultry farmers supported	No. Of chicks distributed	7,475	2,000	4,500	5,850	7,605
		Farmer trained on Extension services	No of farmer trainings done	2600	1000	3,000	3,900	5,070
4.2: Animal Health Disease and Management								
	Veterinary	Animals inseminated	No of dose of semen procured	1,000	10,000	13000	14,300	18,590
			No of animals inseminated	1,725	10,000	13000	14,300	18,590
			No of Heifers sired	925	5,000	6500	7,150	9,295
		Diseases and pest controlled	No of animals vaccinated (cattle)	4013	10,000	20,000	30,000	39,000

8.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS, 2023/2024-2025/2026

Programmes	Sub-Programmes	Baseline	Printed Estimate	Projection		
		2021/2022	2022/2023	Budget 2023/2024	Estimates 2024/2025	2025/2026
P 1 :General Administration,Policy Planning And Support Services	Sp 1.1 General Administration And Support Services	152,684,186	150,240,032	99,482,310	109,430,541	120,373,595
	Sp 1.2 Policy Planning	2,755,514	1,474,918	517,690	569,459	626,405
		155,439,700	151,714,950	100,000,000	110,000,000	121,000,000
P 3 :Fisheries Development And Promotion Services	Sp 3.1aquaculture Development	1,113,000	2,001,616	19,100,000	21,010,000	23,111,000
		1,113,000	2,001,616	19,100,000	21,010,000	23,111,000
P 4 :Livestock Promotion And Development	Sp 4.1:Livestock Management And Value Addition	600,000	3,069,140	29,699,995	32,669,994	35,936,994
	Sp 4.2: Livestock Production And Marketing Services	-		0		
		600,000	3,069,140	29,699,995	32,669,994	35,936,994
P5: Animal Health Diseases And Meat Inspection Support Services	Sp 5.1: Animal Health Diseases And Meat Inspection Support Services	3,200,000	10,064,229	14,500,000	15,950,000	17,545,000
		3,200,000	10,064,229	14,500,000	15,950,000	17,545,000
Totals		160,352,700	166,849,935	163,299,995	179,629,994	197,592,994

8.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024-2025/2026

Economic Classification	Baseline Estimates	Printed Estimates	Target Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	159,352,700	155,849,935	110,500,000	121,550,000	133,705,000
Compensation to Employees	152,684,186	150,240,032	91,876,892	101,064,581	111,171,039
Use of Goods and Services	8,925,180	7,050,341	11,071,492	12,178,641	13,396,505
Social Benefits	653,902	9,813,342	6,136,817	6,750,499	7,425,549
Other Recurrent	0	260,000	1,414,800	1,556,280	1,711,908
Capital Expenditure	1,000,000	11,000,000	52,799,995	60,279,995	66,307,994
Acquisition of Non-Financial Assets	0	3,000,000	20,950,200	23,045,220	25,349,742
Other Development	1,000,000	8,000,000	31,849,795	37,234,775	40,958,252
Total Expenditure	160,352,700	166,849,935	163,299,995	181,829,995	200,012,994

8.9 PART H: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024-2025/2026

	Actual Estimate	Printed Estimates	Target Estimate	Projection Estimates	Projection Estimates
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration And Support Services					
Sub-Programme1. General Administration And Support Services					
Current Expenditure	152,684,186	150,240,032	99,482,310	109,430,541	120,373,595
Compensation To Employees	152,684,186	150,240,032	91,876,892	101,064,581	111,171,039

Use Of Goods And Services	3,783,938	1,700,438	1,468,602	1,615,462	1,777,008
Social Benefits	653,902	9,813,342	6,136,817	6,750,499	7,425,549
Other Recurrent		5,012,000	0	0	0
Sub Total	152,684,186	150,240,032	99,482,310	109,430,541	120,373,595
Sub-Programme:2 Policy And Planning					
Current Expenditure	4,028,242	1,474,918	517,690	569,459	626,405
Use Of Goods And Services	4,028,242	1,474,918	517,690	569,459	626,405
Other Recurrent	0	0	0	0	0
Sub Total	4,028,242	1,474,918	517,690	569,459	626,405
TOTAL	156,712,428	151,714,950	100,000,000	110,000,000	121,000,000
Program 3: Fisheries Development And Promotion Services					
Sub-Programme 3.1: Aquaculture Promotion Services					
Current Expenditure	1,113,000	1,001,616	3,500,000	3,850,000	4,235,000
Use Of Goods And Services	1,113,000	841,616	2,365,200	2,601,720	2,861,892
Other Recurrent	0	160000	1,134,800	1,248,280	1,373,108
Capital Expenditure	0	1000000	15,600,000	19,360,000	21,296,000
Acquisition Of Non-Financial Assets	0	1000000	4,272,000	4,699,200	5,169,120
Other Development	0	0	11,328,000	14,660,800	16,126,880
Sub-Total	1,113,000	2,001,616	19,100,000	23,210,000	25,531,000
Programme 4: Livestock Promotion And Development					

Sub-Programme 4.1: Livestock Management And Value Addition					
Current Expenditure	0	1,069,140	3,500,000	3,850,000	4,235,000
Use Of Goods And Services	0	969,140	3,220,000	3,542,000	3,896,200
Other Recurrent	0	100,000	280,000	308,000	338,800
Capital Expenditure	0	2,000,000	26,199,995	28,819,994	31,701,994
Acquisition Of Non-Financial Assets	0	2,000,000	10,478,200	11,526,020	12,678,622
Other Development	0		15,721,795	17,293,974	19,023,372
Sub Total	0	3,069,140	29,699,995	32,669,994	35,936,994
Programme 5: Animal health diseases and meat inspection support services					
Current Expenditure	0	2,064,229	3,500,000	2,270,652	2,270,652
Use Of Goods And Services	0	2,064,229	3,500,000	2,270,652	2,270,652
Capital Expenditure	1,000,000	8,000,000	11,000,000	8,800,000	8,800,000
Acquisition Of Non-Financial Assets	0		6,200,000	0	0
Other Development	1,000,000	8,000,000	4,800,000	8,800,000	8,800,000
Sub-Total	1,000,000	10,064,229	14,500,000	11,070,652	11,070,652
TOTAL	1,000,000	13,133,369	44,199,995	43,740,646	47,007,646
GRAND TOTAL	160,352,700	166,849,935	163,299,995	176,950,646	193,538,646

8.10 PART I: HEADS AND ITEMS

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

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

SUB PROGRAMME 1: GENERAL ADMINISTRATION & SUPPORT SERVICES (LIVESTOCK AND FISHERIES SERVICES)					
SUB ITEM CODE	ITEM	BUDGET ESTIMATE		PROJECTION	
		2023/2024	2024/2025	2025/2026	
2110101	Basic Salaries - Civil Service	75,276,989	82,804,688	91,085,157	
2110301	House Allowance	9,090,302	9,999,332	10,999,265	
2110314	Transport Allowance	6,884,252	7,572,677	8,329,945	
2110320	Leave Allowance	625,348	687,883	756,672	
2710102	Gratuity - Civil Servants	64,537	70,990	78,089	
2710107	Monthly Pension - Civil Servants	5,995,362	6,594,898	7,254,388	
2210712	Training Allowance	76,919	84,610	93,071	
2210101	Electricity	48,000	52,800	58,080	
2210102	Water and sewerage charges	24,000	26,400	29,040	
2210203	Courier and Postal Services	6,000	6,600	7,260	
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	39,600	43,560	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	60,000	66,000	72,600	
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	33,000	36,300	
2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000	11,000	12,100	
2220202	Maintenance of Office Furniture and Equipment	500,000	550,000	605,000	
2220101	Maintenance Expenses - Motor Vehicles and cycles	300,000	330,000	363,000	
2211202	Refined Fuels and Lubricants for Production	454,602	500,062	550,068	
TOTAL		99,482,310	109,430,541	120,373,595	

b) S.P 2: Policy and planning

SUB ITEM CODE	ITEM	BUDGET ESTIMATE		PROJECTED ESTIMATES	
		2023/2024	2024/2025	2025/2026	
2210303	Daily Subsistence Allowance	352,800	388,080	426,888	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	110,000	121,000	
2210802	Boards, Committees, Conferences and Seminars	64,890	71,379	78,517	
TOTAL		517,690	569,459	626,405	

8.10.2 P.3 FISHERIES DEVELOPMENT PROMOTION SERVICES.

a) S.P 3.1 Aquaculture promotion services

						RECURRENT
SUB ITEM CODE	ITEM	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	16,000	17,600	19,360
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	90,000	99,000	108,900
2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	1,200	1,320	1,452
2210904	Motor Vehicle Insurance	0	0	100,000	110,000	121,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	60,000	66,000	72,600
2211029	Purchase of Safety Gear	0	0	60,000	66,000	72,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	545,000	599,500	659,450
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	720,000	792,000	871,200
3111001	Purchase of Office Furniture and Fittings	0	0	364,800	401,280	441,408
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	40,000	44,000	48,400
2210303	Daily Subsistence Allowance	0	0	403,000	443,300	487,630
2211016	Purchase of Uniforms and Clothing - Staff	0	0	30,000	33,000	36,300
2210505	Trade Shows and Exhibitions	0	0	600,000	660,000	726,000
2210712	Training Allowance	0	0	200,000	220,000	242,000
2110314	Transport Allowance	0	0	50,000	55,000	60,500
2211201	Refined Fuels and Lubricants for Transport	0	0	54,000	59,400	65,340
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	66,000	72,600	79,860
2210802	Boards, Committees, Conferences and Seminars	0	0	100,000	110,000	121,000
2210704	Farmers Training facilities	200,000	700,000			
2211007	fishing gears(net)	713,000	141,616			

3111401	farmer study exchange tour	200,000	160,000			
TOTAL		1,113,000	1,001,616	3,500,000	3,850,000	4,235,000
DEVELOPMENT						
SUB ITEM CODE	ITEM	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2211007	Agricultural Materials, Supplies and Small Equipment	0	0	3,670,000	4,037,000	4,440,700
2210708	Trainer Allowance	0	0	60,000	66,000	72,600
2210303	Daily Subsistence Allowance	0	0	2,908,000	3,198,800	3,518,680
2211201	Refined Fuels and Lubricants for Transport	0	0	388,800	427,680	470,448
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	475,200	522,720	574,992
2210604	Hire of Transport	0	0	150,000	165,000	181,500
2210302	Accommodation - Domestic Travel	0	0	600,000	660,000	726,000
2210705	Field Training Attachments	0	0	46,000	50,600	55,660
2211023	Supplies for Production	0	0	1,935,000	2,128,500	2,341,350
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	120,000	132,000	145,200
2210703	Production and Printing of Training Materials	0	0	40,000	44,000	48,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	575,000	632,500	695,750
2210704	Hire of Training Facilities and Equipment	0	0	260,000	286,000	314,600
3111302	Purchase of Animals and Breeding Stock	0	1,000,000	2,200,000	2,420,000	2,662,000
3110599	Other Infrastructure and Civil Works	0	0	2,000,000	2,200,000	2,420,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	0	0	72,000	79,200	87,120
2210712	Training Allowance	0	0	1,600,000	1,760,000	1,936,000
2211025	Purchase of Voter Registration materials- Lamination Pouches	0		500,000	550,000	605,000
TOTAL		-	1,000,000	17,600,000	19,360,000	21,296,000
GRAND PROGRAMME TOTAL		1,113,000	2,001,616	21,100,000	23,210,000	25,531,000

8.10.3 P.4 LIVESTOCK PROMOTION AND DEVELOPMENT

a) S.P 4.1 Livestock Management and value addition

RECCURENT						
SUB CODE	ITEM	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	96,000	105,600	116,160
2211103	Sanitary and Cleaning Materials, Supplies and Services	0	0	48,000	52,800	58,080
2210503	Subscriptions to Newspapers, Magazines and Periodicals	0	0	18,000	19,800	21,780
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0	0	120,000	132,000	145,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	424,900	467,390	514,129
2211201	Refined Fuels and Lubricants for Transport	0	0	423,540	465,894	512,483
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	517,660	569,426	626,369
2220202	Maintenance of Office Furniture and Equipment	0	0	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	280,000	308,000	338,800
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	220,000	242,000	266,200
2210303	Daily Subsistence Allowance	0	469,140	156,500	172,150	189,365
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	500,000	157,000	172,700	189,970
2210302	Accommodation - Domestic Travel	0	0	918,400	1,010,240	1,111,264
2210704	Hire of Training Facilities and Equipment	0	0	20,000	22,000	24,200
3111401	Participatory M&E	0	100,000			
TOTAL		0	-	1,069,140	3,500,000	3,828,000
DEVELOPMENT						

SUB CODE	ITEM	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
3111302	Purchase of Animals and Breeding Stock	0	1,000,000	10,478,200	11,526,020	12,678,622
2210303	Daily Subsistence Allowance	0	0	5,678,600	6,246,460	6,871,106
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	0	0	742,750	817,025	898,728
2211201	Refined Fuels and Lubricants for Transport	0	0	831,058	914,163	1,005,580
2220101	Maintenance Expenses - Motor Vehicles and cycles	0	0	1,015,737	1,117,311	1,229,042
2211007	Agricultural Materials, Supplies and Small Equipment	600,000	1,000,000	4,910,000	5,401,000	5,941,100
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	0	1,701,000	1,871,100	2,058,210
2210704	Hire of Training Facilities and Equipment	0	0	690,000	759,000	834,900
2210302	Accommodation - Domestic Travel	0	0	147,650	162,415	178,657
2211025	Purchase of Voter Registration materials- Lamination Pouches	0	0	5,000	5,500	6,050
TOTAL		600,000	2,000,000	26,199,995	28,819,994	31,701,994
GRAND PROGRAMME TOTAL		600,000	3,069,140	29,699,995	32,647,994	35,912,794

8.10.4 ANIMAL HEALTH, HEALTH DISEASE AND MEAT INSPECTION SUPPORT SERVICES

a) SP 5.1: Animal Management and Development Service

RECURRENT						
SUB CODE	ITEM	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210303	Daily Subsistence Allowance	-		840,000	924,000	1,016,400
2211201	Refined Fuels and Lubricants for Transport	-	557,864	415,400	456,940	502,634
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	150,000	226,600	249,260	274,186
2210704	Hire of Training Facilities and Equipment	-		25,000	27,500	30,250
2210708	Trainer Allowance	-	320,000	312,500	343,750	378,125
2210802	Boards, Committees, Conferences and Seminars	-		37,500	41,250	45,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-		25,000	27,500	30,250
2211029	Purchase of Safety Gear	-		322,000	354,200	389,620
2210711	Tuition Fees Allowance	-		1,200,000	1,320,000	1,452,000
2220210	Maintenance of Computers, Software, and Networks	-		36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		60,000	66,000	72,600
2211003	Arm length gloves	0	200,000			
TOTAL		-	1,227,864	3,500,000	3,850,000	4,235,000

DEVELOPMENT

SUB CODE	ITEM	Baseline Estimates	Printed Estimates	Target Estimate	Projections	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
3111302	Purchase of Animals and Breeding Stock		6,000,000	4,200,000	4,620,000	5,082,000
2211029	Purchase of Safety Gear			800,000	880,000	968,000
2211201	Refined Fuels and Lubricants for Transport			1,300,000	1,430,000	1,573,000
2211026	Purchase of Vaccines and Sera	1,000,000	2,000,000	2,000,000	2,200,000	2,420,000

2210303	Daily Subsistence Allowance			120,000	132,000	145,200
2220101	Maintenance Expenses - Motor Vehicles and cycles			400,000	440,000	484,000
2211003	Veterinarian Supplies and Materials			180,000	198,000	217,800
3110704	Purchase of Bicycles and Motorcycles			2,000,000	2,200,000	2,420,000
TOTAL				1,000,000	8,000,000	11,000,000

GRAND PROGRAMME TOTAL				1,000,000	9,227,864	14,500,000	15,950,000	17,545,000
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8.11 LIST OF FLAGSHIP DEVELOPMENT PROJECTS IN THE FY 2023/2024

a) CAPITAL PROJECTS

CAPITAL PROJECTS			
Fisheries	Descriptions	Locatio	Amount
Increased fish populations in ponds	Increased fish populations in ponds		2,000,000
Fish productivity and improved livelihoods increased	Fish productivity and improved livelihoods increased	Countywide	2,000,000
Farmers aquaculture field schools established	Farmers aquaculture field schools established	Countywide	1,600,000
Food and nutrition security	Food and nutrition security	Countywide	1,000,000
Increased fish productivity	Increased fish productivity	Countywide	2,000,000
Climate smart Aquaculture holding units constructed	Climate smart Aquaculture holding units constructed	Countywide	2,000,000
Farmers trained on CSA adoption strategies	Farmers trained on CSA adoption strategies	Countywide	1,000,000
Baseline line survey of number of fisher folk undertaken	Baseline line survey of number of fisher folk undertaken	Countywide	1,000,000
Sub Catchment eco system and dam management t	Sub Catchment eco system and dam management t	Countywide	1,000,000
Increased fish populations in dams	Increased fish populations in dams	Countywide	1,000,000
Registration of farmers in fish farming	Registration of farmers in fish farming	Countywide	1,000,000
Livestock			

Capacity building of poultry farmers	Capacity building of poultry farmers	Countywide	1,000,000
Capacity building of apiculture farmers	Capacity building of apiculture farmers	Countywide	1,000,000
Capacity building of dairy farmers	Capacity building of dairy farmers	Countywide	1,000,000
Capacity building of fodder and pasture farmers	Capacity building of fodder and pasture farmers	Countywide	900,000
Establishment of feed bulking centres	Establishment of feed bulking centres	Countywide	2,000,000
Establishment of feed cottage industries	Establishment of feed cottage industries	Countywide	2,000,000
Provision of poultry to farmers	Provision of poultry to farmers	Countywide	1,300,000
Provision of beehives to farmers	Provision of beehives to farmers	Countywide	1,100,000
Provision of fodder and pasture seeds	Provision of fodder and pasture seeds	Countywide	100,000
Milk value addition and marketing	Milk value addition and marketing	Countywide	1,000,000
Poultry value addition and marketing	Poultry value addition and marketing	Countywide	1,000,000
Honey value addition and marketing	Honey value addition and marketing	Countywide	1,000,000
Registration of farmers	Registration of farmers	Countywide	499,995
Veterinary			
Artificial Inseminated Service	Cows inseminated	Countywide	6,000,000
Animal Health and Welfare Management Services	Vaccines distributed	Countywide	3,000,000
Meat Inspection and Safety Services	Safety of livestock products	Countywide	2,000,000
TOTAL CAPITAL DEVELOPMENT (LIVESTOCK & FISHERIES DEVELOPMENT)			40,499,995

b) Ward-Based Projects

List of Ward-Based Projects			
No	Ward	Project description and location	Amount
1	Bokeira	Purchase of chicks for self-help groups	2,000,000
2	Bonyamatuta	Construction of a fish dam and fingerlings	2,000,000
3	Bonyamatuta	Installation of milk cooling plant, Chicks purchase, hatcheries, beehives	3,000,000
4	Bosamaro	Purchase of Hens	500,000
5	Ekerenyo	Motabe Women Group	400,000
6	Ekerenyo	Osso Self Help Group	400,000
7	Gachuba	Buying of chicks for groups	1,000,000
8	Kemera	Group Poultry Farming	1,000,000
9	Magwagwa	Poultry to farming groups	2,000,000
10	Nyamaiya	Poultry to Youth & Women groups	1,000,000
11	Township	Buying of chicks for groups	1,000,000
	Total		14,300,000

8.12 PART J: PERSONNEL ESTABLISHMENT

S/No	J/G	NO OF STAFF UNDER THE J/G	Baseline Printed Estimate	Total Printed Estimate	Target Total Amount Estimates	Projected Amount Estimates	
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	R	2	4,981,963	4,981,963	4,981,963	5,131,422	5,285,365
2	Q	1	1,301,672	1,301,672	1,301,672	1,340,722	1,380,944
3	P	4	14,001,124	14,001,124	14,001,124	14,421,158	14,853,792
4	N	3	5,109,090	5,109,090	5,109,090	5,262,363	5,420,234
5	M	8	9,785,620	9,785,620	9,785,620	10,079,188	10,381,564
6	L	5	8,758,078	8,758,078	8,758,078	9,020,820	9,291,445
7	K	12	12,595,324	12,595,324	12,595,324	12,973,184	13,362,380
8	J	1	1,474,744	1,474,744	1,474,744	1,518,987	1,564,556
9	H	7	5,243,866	5,243,866	5,243,866	5,401,182	5,563,217
10	G	43	26,005,283	26,005,283	26,005,283	26,785,442	27,589,005
11	F	7	3,288,284	3,288,284	3,288,284	3,386,933	3,488,541
12	E	4	1,160,532	1,160,532	1,160,532	1,195,348	1,231,209
13	D	7	2,339,243	2,339,243	2,339,243	2,409,421	2,481,703
14	C	5	1,968,884	1,968,884	1,968,884	2,027,951	2,088,789
TOTAL		107	98,013,709	98,013,709	98,013,709	100,954,120	103,982,743

CHAPTER NINE

9.0 VOTE: 5265000000

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

9.2 PART A: VISION

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

9.3 PART B: MISSION

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

9.4 PART C BUDGET INFORMATION AND PERFORMANCE REVIEW

9.4.1 EXPENDITURE TRENDS

In the financial year 2021/2022 the department was allocated a total of Ksh. 245,023,857. where Ksh. 98,623,857 for recurrent expenditure and Ksh. 146,400,000 for development expenditure. According to CBROP 2022 the absorption rate for recurrent was 98% and 90% for development respectively. The 2% (Ksh 2,029,287) and 10% (Ksh 13,916,364) underperformance in recurrent and development respectively was attributed by the untimely release of funds, staff shortage and inadequate understanding of the role of the department. The department can achieve this by request for timely release of funds, recruit of technical staff, create awareness on the importance and role of the department and allocate adequate funds.

In the budget for financial year 2022/2023, the department was allocated a total of Ksh 172,694,654 where Ksh 81,484,611 was recurrent expenditure and Ksh 91,210,043 for development expenditure. According to CFSP 2023 half of the year the absorption rate for recurrent expenditure was 37.70% and 1.40% for development. This was attributed by delayed procurement plans and late release of exchequer. The national government should ensure early release of exchequer.

In the budget for financial year 2023/2024, the department has been allocated Ksh. 77,260,640 for recurrent and Ksh. 338,000,000 for development expenditures. The total allocation for the department is Ksh. 415,260,640 expected to deliver the interventions as explained in 13.4.4 this context.

9.4.2 Major achievements for the period 2021/2022-2022/2023

- 8 of boreholes drilled by National Water Harvesting and Storage Authority are done
- 13 boreholes drilled and capped and other medium water supplies were completed
- 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
- Planting of tree seedlings, where we targeted 15,000 in both primary and secondary schools and other institutions.
- Construction of 3 500m³ storage tanks
- 1 tree nursery developed to promote agroforestry
- 15,000 tons of garbage collected and dumped
- 3 dumpsites maintained
- 66 streetlight poles installed
- 160,000 seedlings distributed to protect rivers

9.4.3 Constraints and challenges in budget implementation

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

9.4.4 Major services/outputs to be provided in MTEF period 2023/2024 – 2025/2026

- Salary payment to 115 officers
- Payment of 13 utility bills
- Completion of water projects across the county
- Acquisition of a dumping site for solid waste management
- Purchase of tractor for garbage collection
- Rehabilitation of degraded landscapes
- Installation, 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 across the Wards
- Acquire Forecaster Work Station to link with NMC Forecaster work station
- Establishment of the weather/ Climate Change Service Centre(s) and Weather Stations
- Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira

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

NO	REVENUE SOURCES	Printed Estimate 2021/2022	Baseline Estimate 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026	ITEM CODE
1	Equitable Sharable Revenue	233,766,992	115,493,627	269,793,316	296,772,648	326,449,912	9910101
2	World Bank Grant towards Climate Change		22,000,000	137,500,000	151,250,000	166,375,000	1320202
3	Unspent Balances	885,000		0	0	0	
4	Building Cess			7,967,324	8,764,056	9,640,462	1110104
5	Advertisement Charges	10,366,336		0	0	0	
6	Water, sanitation & irrigation fees	5,529	35,201,027	0	0	0	1420405
GRAND TOTAL		245,023,857	172,694,654	415,260,640	456,786,704	502,465,374	

9.5 PART D: PROGRAMS OBJECTIVES

Program	Strategic Objectives	Outcome
General Administration, Policy planning, and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%	Improved satisfaction in service delivery
Water supply and management services	Sustain access to water supply and services by 70% .	Additional 22,000 Households (110,000 persons) having access to clean and safe water.
Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%	A clean and safe environment for all
Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%	To promote secure business environment
Climate change mitigation and adaptation measures	Promote green growth and circular economy activities, Provide Real-time and early warning climate information, Provide Real-time and early warning climate information for advisory support for key economic sectors	Weather station centers installed and climate change measures undertaken

9.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/2024-2025/2026

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate	Printed Estimate	Target Estimate	Projected Estimate	
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Program 1: Policy, Planning, general administration and support services								
General Administration	Administration	Efficient and Effective services Delivered	Salaries and utilities paid	85	115	115	115	115
			Payroll processed					
	Administration	Staff recruitment	No of new staff recruited	15	10	10	10	0
	Administration	Utility bills	Bills paid	12	12	12	12	12
	Administration	Training and capacity building	No of courses attended	12	10	10	10	10
Policy dev. & planning	Directorates	Policies, bills developed	No of policies developed	2	3	3	3	2
		Budget plan	Budget developed	1	1	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12	12	12
		Fuel and lubricants	Liters supplied	70,000	100,000	100,000	120,000	150,000
		Maintenance of motor vehicles/cycles	No. of services carried out	90	100	100	110	110
Program 2: Water Supply and Management Services								
Outcome: To improve access to safe and portable water								
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	26	5	10	10	10
		Boreholes equipped	No of boreholes equipped (solar pv, pumping unit, pump control unit and tanks)	26	20	20	20	20
		Piped Water supply schemes	No. of Kilometers pipelines laid	6	68	10	40	50
		Electricity connection to Tinga water supply		1	0	0	0	0
		Spring protection	No of springs constructed	122	100	100	100	100
		Water storage	No. of Water pan desilted	0	2	0	3	4
		Feasibility study	No of feasibility study reports	0	4	0	4	4
		Rain water harvesting	No. of schools supplied with tanks	0	10	10	10	10
Rural water services	Water	Completion/Overhaul of water supplies	No of water supplies overhauled	1	2	2	3	4

		Purchase of water treatment chemicals	kgs of chemical purchased	50	200	200	200	200
Program 3: Energy mineral resources services								
Outcome. To promote secure business environment								
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	66	50	50	50	50
		High mast street lighting	No of lights installed	0	5	0	10	10
		Home solar lights	Number of solar units distributed	0	500	300	500	500
		Environmental impact assessment for mining sites	No of Impact reports	0	0	0	0	0
Program 4: Environmental Protection and Management services								
Outcome. To promote clean and healthy environment								
Pollution & waste management services	Environment and Natural resources	Afforestation of hilltops	No. of forests replanted.	0	2	1	2	2
		Distribution of tree seedlings	No seedlings distributed	20,000	50,000	30,000	50,000	50,000
		Solid waste collection	No of tons collected and dumped	13,000	15,000	19,000	20,000	22,000
		Payment of wages (casual labor)	No. of payrolls prepared	12	20	20	20	20
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	0	4	3	4	4
		Environmental impact assessment	No impact reports	0	4	0	4	4
		County Environment Committee meetings	No. of meetings held	0	4	0	4	4
		Skips foundation	No. of skips foundation	15	10	0	10	10
		Purchase of skips	No of skips purchased	0	10	0	10	10
Program 5: Climate Change services								
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	0	10,000		20,000	30,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	0	5,000	20,000	30,000	50,000

Policy development and Planning		Climate change Policy & Bill	No. of policies	2	0	0	0	0
Climate change adaptation activities	Climate Change Mitigation activities	Purchase of Program vehicle for Climate change trainings and capacity building	No. of vehicles purchased	0	0	1	0	0
		Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)	No. of AWSs			20		
		Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira	No. of Automatic rain gauges			40		
		Acquire and Install Weather radars receiver	No. of Weather radar receiver terminal			5		
		Acquire and Install Satellite ground receivers	No. of Satellite Ground receiving			5		
		Develop Information Education Communication materials	No. of Education materials			1		
		Acquire Forecaster Work Station to link with NMC Forecaster work station	No. of Forecaster Work Station			1		
		Operational manned weather station	weather station established			1		

9.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2023/24

Sub-Program	Baseline Estimate	Printed Estimate	Target Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SP 1.1 Administration support services	73,166,690	75,503,952	65,484,611	70,933,072	78,026,379
SP 1.2: Policy and Planning	4,457,167	1,109,590	1,126,529	2,339,182	2,573,100
P1: Policy planning, general administration and support services	77,623,857	76,613,542	66,611,140	73,272,254	80,599,479
SP 2.1 Rural Water Services (Water Supply Infrastructure)	146,400,000	33,635,520	145,850,000	160,435,000	176,478,500
SP 2.2 Major Town Water Services	0	1,000,000			
P2 Water Supply and Management Services	146,400,000	34,635,520	145,850,000	160,435,000	176,478,500
SP 3.1 Pollution and Waste Management	1,000,000	55,100,000	7,650,000	8,415,000	9,256,500
SP 3.2 Agroforestry Services	0	1,420,089	0	0	0

P3 Environmental Protection and Management services.	1,000,000	56,520,089	7,650,000	8,415,000	9,256,500
SP 4Climate Change Mitigation and adaptation measures	0	0	160,150,000	176,165,000	193,781,500
P4 Climate Change Mitigation and adaptation measures	0	0	160,150,000	176,165,000	193,781,500
SP 5.1 Other energy sources promotion services	20,000,000	4,925,503	34,999,500	38,499,450	42,349,395
P5 Energy and Mineral Resources services	20,000,000	4,925,503	34,999,500	38,499,450	42,349,395
TOTAL	245,023,857	172,694,654	415,260,640	456,786,704	502,465,374

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

Economic Classification	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
Current Expenditure	78,623,857	81,484,611	79,910,640	87,901,704	96,691,874
Compensation to Employees	73,166,690	64,484,611	64,484,611	70,933,072	78,026,379
Use of Goods and Services	5,457,167	17,000,000	11,776,029	12,953,632	14,248,995
Other Recurrent	0	0	0	0	0
Capital Expenditure	166,400,000	91,210,043	338,000,000	394,229,134	433,652,048
Acquisition of Non-Financial Assets	166,400,000	91,210,043	358,390,122	394,229,134	433,652,048
Total Expenditure	245,023,857	172,694,654	415,260,640	456,786,704	502,465,374

9.9 PART H; SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
Program 1: Policy Planning, General Administration and Support Services					
Sub-Program 1.1 Administration support services					
Current Expenditure	73,166,690	75,503,952	65,484,611	70,933,072	78,026,379
Compensation to Employees	69,293,167	66,984,611	64,484,611	70,933,072	78,026,379
Use of Goods and Services	3,873,593	8,519,341	1,000,000	0	0
Sub-program 1.2 Policy planning					
Current Expenditure	4,457,167	1,109,590	1,126,529	2,339,182	2,573,100
Use of Goods and Services	4,457,167	1,109,590	1,126,529	2,339,182	2,573,100
Other recurrent	0	0	0	0	0
Program 2: Water Supply and Management Services					
Sub-Programme:2.1Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	0	635,520	2,650,000	2,915,000	3,206,500

Use of Goods and Services	0	635,520	2,650,000	2,915,000	3,206,500
Capital Expenditure	146,400,000	33,000,000	143,200,000	157,520,000	173,272,000
Acquisition on Non-Financial Assets	146,400,000	33,000,000	143,200,000	157,520,000	173,272,000
Sub-Programme:2.2 Major town water management services.					
Current Expenditure	0	1,000,000	0	0	0
Use of Goods and Services	0	1,000,000	0	0	0
Capital Expenditure	0	0	0	0	0
Acquisition on Non-Financial Assets	0	-	0	0	0
Program 3: Environmental protection and management services					
Sub-Program 3.1: Agroforestry promotion services					
Current Expenditure	0	1,420,089	0	0	0
Use of Goods and Services	-	1,420,089	0	0	0
Capital Expenditure	0	-	157,500,000	173,250,000	190,575,000
Acquisition of Non-Financial Assets			157,500,000	173,250,000	190,575,000
Sub- Program 3.2 Pollution and waste management services					
Current Expenditure	1,000,000	1,100,000	2,650,000	2,915,000	3,206,500
Use of Goods and Services	1,000,000	1,100,000	2,650,000	2,915,000	3,206,500
Capital Expenditure	0	54,000,000	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	-	54,000,000	5,000,000	5,500,000	6,050,000
Program 4: Energy Resource Development Services					
Sub-Program 4:1 Energy resources development and services					
Current Expenditure	0	715,460	2,699,500	2,969,450	3,266,395
Use of Goods and Services	0	715,460	2,699,500	2969450	3266395
Capital Expenditure	20,000,000	4,210,043	32,300,000	35,530,000	39,083,000
Acquisition on Non-Financial Assets	20,000,000	4,210,043	32,300,000	35,530,000	39,083,000
Program 5: Climate Change Mitigation and adaptation measures					
Sub-Program 5:1 Climate Change Mitigation and adaptation measures					
Current Expenditure	0	-	2,650,000	2,915,000	3,206,500
Use of Goods and Services	0	-	2,650,000	2,915,000	3,206,500
Capital Expenditure	0	0	157,500,000	173,250,000	190,575,000
Acquisition on Non-Financial Assets	0	0	157,500,000	173,250,000	190,575,000
Total	245,023,857	172,694,654	415,260,640	456,786,704	502,465,374

9.10 PART I: HEADS AND ITEMS

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

a) General administration and support services

Sub Item Code	Item Description	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2110101	Basic Salaries - Civil Service	46,670,601	44,049,978	44,049,978	48,454,976	53,300,473
2110301	House Allowance	8,427,600	8,557,200	8,557,200	9,412,920	10,354,212
2110314	Transport Allowance	4,668,000	5,064,000	5,064,000	5,570,400	6,127,440
2110320	Leave Allowance	470,000	526,000	526,000	578,600	636,460
2120399	NSSF	76,800	72,000	72,000	79,200	87,120
2710107	Pension	5,077,644	6,146,433	6,146,433	6,761,076	7,437,184
2210799	NITA	522,437	69,000	69,000	75,900	83,490
2710102	Gratuity	61,800				
2110202	Casuals	3,318,285	2,500,000			
2210101	Electricity bills		100,000	100,000	110,000	121,000
2210102	Water and sewerage charges	24,000	120,000	100,000	110,000	121,000
2210201	Telephone and Mobile Phone Services		60,000	60,000	66,000	72,600
2210203	Courier and Postal Services	6,250	6,500			
2210503	Subscriptions to Newspapers	36,000	36,000	36,000	39,600	43,560
2210799	Renewal of drivers' license	7,000	10,000	10,000	11,000	12,100
2211306	Membership fee	50,000	50,000	50,000	55,000	60,500
2210801	Catering Services	120,000	240,000			
2210904	Motor Vehicle Insurance	60,000	300,000	300,000	330,000	363,000
2211101	General Office Supplies	100,000	100,000	100,000	110,000	121,000
2211103	Sanitary and Cleaning Materials	60,000	1,072,000	244,000	268,400	295,240
2211201	Maintenance of Computers	18,000				
3111001	Purchase of Office Furniture and Fittings	100,000	500,000			
3111002	Purchase of Computers and Printers	180,000	1,000,000			
2220101	MV maintenance	1,000,000	1,000,000			
2211201	Fuel and lubricants	1,227,273	3,855,000			
2211399	other operating expenses	885,000	69,841			
Total		73,166,690	75,503,952	65,484,611	72,033,072	79,236,379

c) Policy Planning Services

Sub Item Code	Item Description	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2210301	Transport Refund	75,000	75,000	100,000	110,000	121,000
2210801	Catering	50,000	20,000	230,000	253,000	278,300
2210302	Accommodation - Domestic Travel	655,750	145,000			-
2210303	Daily Subsistence allowance	2,218,417	120,000			-
2210704	Hire of Training Facilities	50,000	95,000	100,000	110,000	121,000
2210711	Tuition fee	950,000	600,000			
2211101	General Office Supplies	22,000	22,000	400,000	440,000	484,000
2211201	Fuels for Transport	13,200	32,590			-
2210201	Telephone Charges/Card	2,000				-
1420202	Renewal of drivers' license	10,800				-
2211306	Membership fee	120,000				-
2210712	Training	160,000				-
2210402	Accommodation	75,000				-
2210303	DSA			296,529	326,182	358,800
2110314	Transport Refund	130,000				-
Total		4,532,167	1,109,590	1,126,529	1,239,182	1,363,100

9.10.2 WATER SUPPLY AND MANAGEMENT SERVICES

a) Rural Water Services (Water Supply Infrastructure)

Item code	Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2110314	Transport Allowance		50,000			
2110202	Casuals			1,000,000	1,100,000	1,210,000
2210504	Advertising, Awareness and Publicity Campaigns		150,000			
2211101	General Office Supplies		135,520	300,000	330,000	363,000
2211201	Fuel		50,000	600,000	660,000	726,000
2210303	DSA		250,000	250,000	275,000	302,500
2220101	M.V Maintenance			500,000	550,000	605,000
3110502	Borehole drilling works/ Development	194,150,000	33,000,000			
3110602	Water projects, Water distribution, Spring protection, Drilling, Expansion, Capping, Maintenance and Equipping of Boreholes (Countywide)			143,200,000	157,520,000	173,272,000
	DEVELOPMENT	194,150,000	33,000,000	143,200,000	157,520,000	173,272,000
	RECURRENT		635,520	2,650,000	2,365,000	2,601,500

Total		194,150,000	33,635,520	145,850,000	159,885,000	175,873,500
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b) MAJOR TOWN WATER SERVICES

Item code	Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2211201	Fuel		25,000			
2220101	MV Maintenance		150,000			
2211101	Purchases of pumps and pipes		75,000			
2210303	DSA		100,000			
2211310	purchase of pipes and civil works		75,000			
2210904	Water treatment chemicals		200,000			
2211201	Fuel		25,000			
2210303	DSA		100,000			
2211101	Stationary		10,000			
2210504	Advert		50,000			
2210303	DSA		10,000			
2211201	Fuel		10,000			
2210904	MV Insurance		20,000			
2210303	DSA		50,000			
	Consultancy services		70,000			
2211201	Fuel		15,000			
2210303	DSA		15,000			
	RECURRENT		1,000,000			
	DEVELOPMENT		-			
Total			1,000,000			

9.10.3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

a) Pollution and Waste Management Services

Item code	Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2210301	Transport Refund		200,000			
2210303	DSA		210,000			
2211103	Sanitary Materials			1,000,000	1,100,000	1,210,000
3111001	Purchase of Office Furniture and Fittings			500,000	550,000	605,000
3111002	Purchase of Computers, Printers			500,000	550,000	605,000
2211101	General Office Supplies			650,000	715,000	786,500
2210504	Advertising, Awareness and Publicity Campaigns		20,000	-	-	-
2210704	Hire of Training Facilities and Equipment		45,000			

2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		100,000	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)		270,000	-	-	-
2211201	Fuel and for Transport	1,000,000	255,000			
	Climate change Mitigation, Adaptation and Policy		20,000,000			
1320102	Grant for Climate change		22,000,000			
3110705	Purchase of Garbage Truck		9,000,000			
3130101	Dumpsite Identification, Excavation & Fencing		1,000,000			
3111504	Spring Protection		2,000,000			
3130101	To establish waste management sites for Nyansiongo, Keroka and Ikonge towns.		-	5,000,000	5,500,000	6,050,000
	RECURRENT	1,000,000	1,100,000	2,650,000	2,915,000	3,206,500
	DEVELOPMENT		54,000,000	5,000,000	5,500,000	6,050,000
	TOTAL	1,000,000	55,100,000	7,650,000	8,415,000	9,256,500

c) Agroforestry Promotion Services

Item code	Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2210302	Accommodation - Domestic Travel		300,000			
2210303	DSA		300,000			
2211201	Fuel for Transport		200,000			
2211007	Agricultural Materials, Supplies, Small Equipment and Seedlings		320,089			
2110202	Hire of casuals		200,000			
2220101	Maintenance Expenses - Motor Vehicles		100,000			
	RECURRENT		1,420,089			
	DEVELOPMENT					
Total			1,420,089			

9.10.4 ENERGY AND MINERAL RESOURCES SERVICES

a) Other Energy Sources Promotion Services

Item code	Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2210303	DSA		200,000	199,500	219,450	241,395
2210504	Advertising, Awareness and Publicity Campaigns		100,000			
2210704	due diligence		100,000			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)		50,000			
	Computer maintenance			200,000	220,000	242,000
	Maintenance of Building			200,000	220,000	242,000
2211201	Fuels for Transport		50,000	1,500,000	1,650,000	1,815,000
2220101	Maintenance Expenses - Motor Vehicles		15,460	600,000	660,000	726,000
3111504	civil works	2,550,000	200,000			
2210101	Electricity for production	20,000,000				
	Purchase/Construction of Garbage Skips		700,000			
3111011	Installation and Maintenance of Street Lights	20,000,000	3,510,043	32,300,000	35,530,000	39,083,000
	RECURRENT		715,460	2,699,500	2,969,450	3,266,395
	DEVELOPMENT	20,000,000	4,210,043	32,300,000	35,530,000	39,083,000
Total		20,000,000	4,925,503	34,999,500	38,499,450	42,349,395

9.10.5 CLIMATE CHANGE MITIGATION AND ADAPTATION MEASURES

Item code	Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
2210303	Daily Subsistence allowance			650,000	715,000	786,500
2110202	Hire of casuals			2,000,000	2,200,000	2,420,000
3110504	No. of acreage planted			50,000,000	55,000,000	60,500,000
3110504	Number of sites rehabilitated			10,000,000	11,000,000	12,100,000
3111111	Develop Web			2,000,000	2,200,000	2,420,000
3111111	Develop Information Education Communication materials			2,000,000	2,200,000	2,420,000
3110504	Acquire Forecaster Work Station to link with NMC Forecaster work station			10,000,000	11,000,000	12,100,000
3110504	Operational manned weather station			5,000,000	5,500,000	6,050,000
3110504	Installation of Automatic Weather Stations (AWSs), 1 per ward (schools)			1,000,000	1,100,000	1,210,000

3110504	Acquire and Install Automatic rain gauges at least 2 per ward for 20 Wards in Nyamira			4,000,000	4,400,000	4,840,000
3110504	Acquire and Install Weather radars receiver			5,000,000	5,500,000	6,050,000
3110504	Acquire and Install Satellite ground receivers			5,000,000	5,500,000	6,050,000
3111111	Acquire and Install Database management system at the base station			6,000,000	6,600,000	7,260,000
3111001	Acquire office infrastructure,			10,000,000	11,000,000	12,100,000
3111401	Feasibility studies, consultancies			20,000,000	22,000,000	24,200,000
3111401	Capacity building of Climate Change stakeholders			20,000,000	22,000,000	24,200,000
3110701	Vehicle purchase			7,000,000	7,700,000	8,470,000
	RECURRENT			2,650,000	57,915,000	63,706,500
	DEVELOPMENT			157,000,000	172,700,000	189,970,000
	Total			159,650,000	230,615,000	253,676,500

9.11 DETAILS OF THE DEVELOPMENT PROJECTS

DETAILS OF CAPITAL PROJECTS				
Department of Water, Environment, Mining and Natural Resources				
Project name	Description of Activity	Location	Proposed	Recommended
Street Lighting program	Installation of Street lights	County-wide except Nyamira Municipality	20,000,000	20,000,000
Dumping sites	Acquiring	Major towns	15,000,000	5,000,000
Climate Change Intervention (Contribution)	Mitigation, adaptation and policy		20,000,000	20,000,000
Bobembe Water Project	Distribution	Bobembe	4,000,000	4,000,000
Climate Change Intervention (Grant)	Mitigation, adaptation and policy		137,500,000	137,500,000
Total			216,890,122	206,890,122

Ward-based Projects		
Ward	Project description and location	Amount
Itibo	Drilling of Nyasore borehole	4,500,000
Itibo	Repair and Maintenance of Riakingoina Borehole	1,500,000
Itibo	Spring Protection	2,000,000
Bogichora	Ramba Phase II Project: Borehole & Equipping	5,000,000
Bogichora	Spring Protection	4,000,000
Bokeira	Borehole and Kiosks	4,000,000
Bokeira	Expansion of existing boreholes	1,800,000
Bokeira	Spring protection across the ward	2,000,000
Bomwagamo	Solar Street Lights (10)	2,000,000

Bomwagamo	Spring Protection (5)	1,000,000
Bonyamatuta	Kebirigo market well, Ekenyoro, Rirumi/Nyageita borehole	3,000,000
Bonyamatuta	street lights at Kebirigo, Bondeni and Nyabaraibere	2,000,000
Bonyamatuta	Spring Protection	1,000,000
Bosamaro	Marani water	500,000
Bosamaro	Nyangena water project	1,000,000
Bosamaro	solar lights	1,000,000
Bosamaro	water springs	1,000,000
Ekerenyo	10 Spring Protection	1,000,000
Ekerenyo	Kiamogake Borehole	3,500,000
Ekerenyo	Sere Water protection phase II	3,000,000
Ekerenyo	Solar Lights repair	800,000
Esise	Distribution of water from Matunwa Dam	17,500,000
Esise	Ensakia water project (Construction of a tank, Purchase of Buster pump and distribution of water)	3,000,000
Gachuba	Rehabilitation of existing boreholes	1,000,000
Gachuba	spring protection	2,000,000
Kemera	Borehole at Entanda and Repair of Kemera Water Project	4,000,000
Kemera	Spring Protection	2,000,000
Kemera	Street Lights at Kemera	1,000,000
Kiabonyoru	Bore hole at Nyankongo	3,500,000
Kiabonyoru	Spring protection	1,500,000
Magombo	Rehabilitation and water distribution at Nyambaria, Nyamwanga, Riamachana, Nyamanagu and Bogwendo boreholes	7,000,000
Magombo	Spring protection at 1. Rianyakaya 2. Mosongwa 3. Rianyatuka 4. Nyakongo 5. Riangende 6. Riogeto 7. Getiongo Rianyamirimba 8. Getiongo Riagisairo	2,000,000
Magwagwa	Solar Street Lights	3,000,000
Magwagwa	Spring protection at 1. Kenyansoro 2. Borioba 3. Botoniando Nyabigena 4. Botiebai	1,000,000
Magwagwa	Water project distribution at Kenyerere, Gitwebe, Ribariri	5,000,000
Manga	Gesure water project pump and connection	3,000,000
Manga	Keera gravity water project	3,000,000
Manga	Kiogutwa primary borehole and connection	3,000,000
Manga	Renovation of Nyakome water project	1,000,000
Manga	Renovation of Rianyabika water project	1,000,000
Manga	Riamogiti/ Ogango borehole at Etangi Kirwanda	3,000,000
Manga	Sengera water project borehole	3,000,000
Mekenene	Drilling of borehole at Mwamogusii	5,000,000
Mekenene	Spring protection across the ward	4,200,000
Mekenene	street lights	1,500,000

Nyamaiya	Distribution to Mangongo Borehole	2,000,000
Nyamaiya	Protection of Water Springs	1,000,000
Nyamaiya	Solar Street lights	1,000,000
Nyamaiya	Tonga Omonuri Borehole	4,000,000
Nyansiongo	10 Spring protection across the ward	2,000,000
Nyansiongo	Borehole Nyansiongo Nsunera/ distribution	5,000,000
Rigoma	Maintenance of river lines and water springs across the ward 20 @250,000	5,000,000
Township	Gesore borehole supply of water at Nyamira stage and water station for hand wash	3,500,000
Township	Spring protection across the ward	1,200,000
Total		151,500,000

9.12 PART J: PERSONNEL ESTABLISHMENT

JOB GROUP	NUMBER OF INPOST	Target Annual Salary	Projected Estimates	
		2023/2024	2024/2025	2025/2026
A	4	2,675,776	2,675,776	2,675,776
B	1	702,640	702,640	702,640
C	28	9,925,660	9,925,660	9,925,660
D	16	4,884,475	4,884,475	4,884,475
E	9	3,424,818	3,424,818	3,424,818
F	10	4,582,840	4,582,840	4,582,840
G	8	3,881,528	3,881,528	3,881,528
J	12	7,790,592	7,790,592	7,790,592
K	18	13,692,426	13,692,426	13,692,426
L	2	1,832,880	1,832,880	1,832,880
M	1	1,079,112	1,079,112	1,079,112
N	3	3,619,656	3,619,656	3,619,656
P	2	4,015,616	4,015,616	4,015,616
R	1	2,376,592	2,376,592	2,376,592
TOTAL	115	64,484,611	64,484,611	64,484,611

CHAPTER TEN

10.0 VOTE: 5266000000

10.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

10.2 PART A: VISION

To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.

10.3 PART B: MISSION

To provide, promote and coordinate quality Education and Vocational Training skills for creativity, innovation and development.

10.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

10.4.1 Expenditure trends

In the financial year 2021/2022 the department was 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 the 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. As at 31st December the department had spent 120.37M for recurrent and 6.52m for development and attained an absorption rate of 33.70% for recurrent and 2.60% for development as per the CFSP 2023.

In the financial year 2023/2024 the department has been allocated a total of 630,650,974 whereby 518,850,974 is for recurrent including 133,218,112 for bursary fund and 118,000,000 is for development.

10.4.2 Major achievements for the period 2021/2022-2022/2023

- Development of ECDE policy (at zero draft)
- Training of 900 ECDE centers on CBC
- Supply of teaching, learning materials and indoor and outdoor playing materials 408 ECDE centers
- Renewal of contracts for 412 ECDE teachers
- Employment 495 ECDE teachers on permanent and pensionable basis.

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

Challenges/milestones	Way forward
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

10.4.4 Major outputs to be provided in 2023/2024

- Payment of wages and salaries-1070
- Payment to social contributions (Gratuity, pensions and training levy)- 3
- Payment of utilities and Bills (Electricity, water, telephone, legal fee and catering)- 5
- General office operations (Stationery, cleaning materials, boards and office cabinets)- 4
- Maintenance of office assets and inventories (Fuels, M/V Maintenance etc.)- 3
- Preparation and adoption of bills policies and plans. -5
- Capacity building of staffs on management (SMC, SLDP)- 5
- Curriculum implementation (Instructional support and play materials)- 408
- Quality assurance and standards-408
- Capacity building-600
- General office operations-3
- Youth Polytechnique operations (Payment of casual workers, Payment of bills and utilities, monitoring and evaluation)- 38
- Curriculum implementation (Instructional support and play materials)- 38
- Quality assurance and standards-38
- Education support Fund (Scholarships, Bursaries and sponsorships)- 133,218,112
- Construction of ECDE classes, toilets and installation of 500 ltrs water tank- 30
- Renovation and rehabilitation of VTC workshops-- 9

10.4.5 Summary of the revenue sources 2023/2024 – 2025/2026

NO	REVENUE SOURCES	Printed estimates 2022/2023	TARGET ESTIMATE 2023/2024	PROJECTED 2024/2025	PROJECTED 2025/2026	ITEM CODE
1	Equitable Sharable revenue	566,463,922	630,110,974	693,122,071	762,434,279	9910101
2	Opening balances (youth grant)	19,041	0	0	0	1320201
3	SBP Private schools/vocational institutions	0	540,000	594,000	653,400	1320201
Total		566,482,963	630,650,974	693,716,071	763,087,678	

10.5 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%

10.6 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/24-2025/26

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline estimates	Printed estimates	Target estimates	Projected estimates	
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Name of Programme 1: General administration, policy planning & support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General Administration	Director administration	Staff salaries paid on time	No of Payroll ran	1450	1039	1070	1320	1320
		Payment of social contribution	No of social contributions paid	3	3	3	3	3
		Payment of Utilities	No of utilities paid	12	6	5	5	7
		General office purchases	No of General office equipment purchased	1	7	4	5	7
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of staff trained	12	14	5	7	9
		Attending stakeholders on Conference on Education	No of national conference attended	0	3	2	2	2
		Preparing and review of policies, plans, bills reporting	No of policies, plans, bills and reports reviewed and prepared	5	5	5	5	5

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	37	38	38	38	38
		Curriculum implementation	No of youth polyethnic provided with training materials	37	38	38	38	38

		Construction of youth polyethnic and home craft centers	No of modern VET workshops completed	3	9	9	9	9
		Quality assurance	No of VTC workshops assessed	0	38	38	38	38
		Education support Fund (Scholarship, Bursaries and sponsorships)	Amount of education support fund disbursed	99.7m	122m	133,218,112	133,218,112	133,218,112
Name of Programme 3: ECDE and CCC development services								
ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centers	No of ECDE centers constructed	37	79	30	40	50
		Curriculum implementation (Instructional support and play materials)	No of ECDE centers provided with instructional support and play materials	0	0	408	408	408
		Quality assurance and standards	No of ECDE centers assessed	407	407	408	408	408
		Capacity building of ECDE teachers	No of ECDE teachers inducted	0	900	600	850	1050

10.7 PART F: SUMMARY OF PROGRAMES AND SUBPROGRAMES

PROGRAMME	SUB PROGRAMME	Baseline Estimates 2021/2022	Target Estimates 2023/2024	Projected estimates 2024/2025	Projected Estimates 2025/2026
GENERAL ADMINISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES	General Administrative & Support Services	359,697,845	372,235,270	409,458,797	450,404,676
	Policy Planning and Support Services	3,334,433	870,000	957,000	1,052,700
	TOTAL	363,032,278	373,105,270	410,415,797	451,457,376
VOCATIONAL EDUCATION TRAINING	Improved Informal Employment	115,380,842	159,245,204	175,169,724	192,686,697
ECDE AND CCC DEVELOPMENT SERVICES	ECDE Management and Infrastructure Support Services	18,555,320	98,300,500	108,130,550	118,943,605
TOTAL		496,968,440	630,650,974	693,716,071	763,087,678

10.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024 – 2025/2026

Economic Classification	Baseline estimates	Printed Estimates	Target Estimates	MTEF estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	481,834,399	377,671,563	518,850,974	570,736,071	627,809,679
Compensation to Employees	355,401,237	331,930,936	328,935,068	361,828,575	398,011,432
Use of Goods and Services	14,547,961	7,000,000	14,980,340	16,478,374	18,126,211
Other Social Benefits	1,178,400	38,721,586	41,717,454	45,889,199	50,478,119
Current Transfers to Govt. Agencies	110,706,801	19,041	0	0	0
Other Recurrent	0	0	133,218,112	146,539,923	161,193,916
CAPITAL EXPENDITURE	15,134,041	188,811,400	111,800,000	122,980,000	135,278,000
Acquisition of Non-Financial Assets	14,200,000	66,811,400	111,800,000	122,980,000	135,278,000
Capital Grants to Govt. Agencies	934,041	0	0	0	0
Other Development	0	122,000,000	0	0	0
Total Expenditure	496,968,440	566,482,963	630,650,974	693,716,071	763,087,678

10.9 PART H: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024

Economic Classification	Baseline estimates	Printed estimates	Target estimates	MTEF Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P 1 Policy planning, general administration and support services					
SP 1.1 General administration support services					
Current Expenditure	359,697,845	372,840,678	372,235,270	409,458,797	450,404,677
Compensation to Employees	355,401,237	384,923,794	328,935,068	361,828,575	398,011,432
Use of Goods and Services	3,118,208	2,188,156	1,582,748	1,741,023	1,915,125
Other Recurrent	0	0	0	0	0
Social Benefits	1,178,400	38,721,586	41,717,454	45,889,199	50,478,119

SP 1.2 Policy and Planning Services					
Current Expenditure	3,334,433	1,615,092	870,000	957,000	1,052,700
Use of Goods and Services	3,334.43	1,615,092.00	870,000	957,000	1,052,700
Other Recurrent	0		0	0	0
P2 Vocational development and training services					
SP 2.1 Improved informal employment					
Current Expenditure	14,740,000	1,773,322	142,245,204	156,469,724	172,116,697
Compensation	0	0	0	0	0
Use of Goods and Services	3,740,000	1,773,322	4,765,088	5,241,597	5,765,756
social benefits	0	0	0	0	0
current transfers to govt agencies	11,000,000	0	133,218,112	146,539,923	161,193,916
Other recurrent	0	0	4,262,004	4,688,204	5,157,025
Capital Expenditure	934,041	5,000,000	17,000,000	18,700,000	20,570,000
Acquisition of Non-Financial Assets	934,041	5,000,000	17,000,000	18,700,000	20,570,000
Other development	0	0	0	0	0
capital transfer	0	0	0	0	0
P4 ECDE and CCC development services					
SP 4.1 ECDE Management					
Current Expenditure	4,355,320	1,442,471	3,500,500	3,850,550	4,235,605
Compensation	0	0	0	0	0
Use of Goods and Services	4,335,320	1,442,471	3,000,500	3,300,550	3,630,605
other recurrent	0	0	500,000	550,000	605,000
Capital Expenditure	14,200,000	183,811,400	94,800,000	104,280,000	114,708,000
capital transfer	0	122,000,000	0	0	0
Acquisition on Non-Financial Assets	14,200,000	61,811,400	94,800,000	104,280,000	114,708,000
GRAND TOTAL	18,555,320	566,482,963	630,650,974	693,716,071	763,087,678

10.10.3 P.3 ECDE & CCC DEVELOPMENT SERVICES

a) S. P 3.1 ECDE Managements

PROGRAMME 2: ECDE MANAGEMENT SERVICES						
ITEM CODE	SUB DESCRIPTION ITEM	BASELINE ESTIMATES	PRINTED ESTIMATES	TARGET ESTIMATES	BUDGET FOR THE MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210801	Catering Services	0	410,000	260,000	286,000	314,600
2211200	Fuel	33,000	207,000	120,000	132,000	145,200
2210802	Hire of conference facility	0	-	50,002	55,002	60,502
2211101	Transport and travel	0	170,471	321,498	353,648	389,013
2210708	trainers' allowance	0	-	30,000	33,000	36,300
2220100	Maintenance of M/V	75,120	60,000	36,000	39,600	43,560
2210502	Printing services	400,000	25,000	-		
2211100	General Office Supplies	238,320	-	1,016,000	1,117,600	1,229,360
2210303	Daily subsistence allowance	504,000	570,000	655,000	720,500	792,550
2211009	purchase of playing materials	0	-	512,000	563,200	619,520
3111002	Purchase of Ipad	0	-	100,000	110,000	121,000
3111002	purchase of laptops	0	-	400,000	440,000	484,000
	Recurrent total	1,250,440	1,442,471	3,500,500	3,850,550	4,235,605
	Bursary		122,000,000	-	-	-
Development						
3110599	Construction of ECDE classes, toilet and installation of 500ltrs water tank		61,811,400	94,800,000	104,280,000	114,708,000
	Development total		183,811,400	94,800,000	104,280,000	114,708,000
Programme total			185,253,871	98,300,500	108,130,550	118,943,605

10.10 PART I: HEADS AND ITEMS

10.10.1 P.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICE

a) S. P1 General Administration and support services and Policy and planning support services

PROGRAMME 1: GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES						
ITEM CODE	SUB DESCRIPTION	Baseline Estimates	Printed estimates	TARGET ESTIMATES	BUDGET FOR THE MTEF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2110101	Basic salaries	312,670,264	325,569,586	242,391,513	266,630,664	293,293,731
2110301	House allowance.	8,152,500	2,897,303	55,597,878	61,157,666	67,273,432
2110314	Transport allowance	6,564,000	3,044,000	25,945,677	28,540,245	31,394,269
2110320	Leave allowance	3,906,000	35,248,883	5,000,000	5,500,000	6,050,000
2710102	Gratuity	-	-	12,000,000	13,200,000	14,520,000
2710107	Pension	-	2,897,303	29,075,454	31,982,999	35,181,299
2210799	Training levy	529,946	575,400	642,000	706,200	776,820
2210101	Electricity	120,000	120,000	120,000	132,000	145,200
2210102	Water and sewerage charges	48,000	48,000	60,000	66,000	72,600
2210201	Telephone & Mobile services	360,000	360,000	162,744	179,018	196,920
2211103	Cleaning Materials	-	8,400	60,000	66,000	72,600
2210801	Catering Services	100,000	600,000	280,000	308,000	338,800
2211201	Fuel	315,273	105,692	168,000	184,800	203,280
2220101	Maintenance of M/V	-	100,000	300,000	330,000	363,000
2210802	Hire of conference facility	-	179,400	30,000	33,000	36,300
2210502	Printing and Publishing	210,000	80,000	2,000	2,200	2,420
2210401	Travel cost	-	-	10,000	11,000	12,100
2211101	General Office Supplies	5,250,000	180,000	320,004	352,004	387,205
2220202	Maintenance of Office Furniture and Equipment	-	360,000	150,000	165,000	181,500
2211308	Legal Fees	-	-	50,000	55,000	60,500
2210708	Trainers allowance	-	252,000	-	-	-

	Advertisement charges from VTC	1,760,262	611,756			
2111102	computer applications	-	200,000	-	-	-
2210302	Accommodation	70,000	190,000	70,000	77,000	84,700
2210303	Daily subsistence allowance	659,160	408,000	540,000	594,000	653,400
3111001	Purchase of office board	-	-	130,000	143,000	157,300
	TOTAL	338,923,805	374,455,770	373,105,270	410,415,797	451,457,376

10.10.2 P.2 VOCATIONAL DEVELOPMENT AND TRAINING SERVICES

a) S. P 1 Improved informal employment

PROGRAMME CODE: 503005260						
PROGRAMME 3: VOCATIONAL TRAINING AND MANAGEMENT SERVICES						
Item Code	Sub Item Description	Baseline Estimates	Printed Estimates	Target Estimates	Budget for The MTEF Period	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2110202	Payment of Wages	0	0	2,280,000	2,508,000	2,758,800
	Advertisement charges from VTC	260,000	20,000	-	-	-
2210800	Catering Services	150,000	314,281	360,000	396,000	435,600
2211200	Purchase Fuel	250,000	530,000	400,000	440,000	484,000
2210301	Transport and travel	0	0	120,000	132,000	145,200
2210712	Training allowance	0	0	200,000	220,000	242,000
1320201	opening balance (youth grant)	0	19,041	-	-	-
2220101	Maintenance of M/V	150,000	100,000	100,000	110,000	121,000
3111109	purchase of timber and other carpentry	0	0	500,004	550,004	605,005

3111109	purchase of training cloth/paper, scissors and assorted training materials for fashion and design	0	0	570,000	627,000	689,700
3111109	purchase of training sand and other building and construction materials	0	0	570,000	627,000	689,700
3111109	purchase of electrical installation materials	0	0	456,000	501,600	551,760
3111109	purchase of steel metal/welding rods	0	0	570,000	627,000	689,700
3111109	purchase of hair and beauty and assorted training materials	0	0	608,000	668,800	735,680
3111109	purchase of food and beverage materials	0	0	589,000	647,900	712,690
3111109	purchase for plumbing materials	0	0	399,000	438,900	482,790
2210502	Printing services	0	100,000	50,000	55,000	60,500
2210504	Publicity and advertisement	300,000	-	100,008	110,009	121,010
2210101	Electricity bills	0	0	456,000	501,600	551,760
2210303	Daily subsistence allowance	1,524,588	690,000	699,080	768,988	845,887
	TOTAL	2,634,588	1,773,322	9,027,092	9,929,801	10,922,781
2640101	Bursary fund	0	0	133,218,112	146,539,923	161,193,916
	Recurrent total	0	0	142,245,204	156,469,724	172,116,697
Development						
3110599	Renovation of VTC workshops	20,000,000	5,000,000	17,000,000	18,700,000	20,570,000
	Development total	20,000,000	5,000,000	17,000,000	18,700,000	20,570,000
	Programme total	22,634,588	6,773,322	159,245,204	175,169,724	192,686,697

10.10.4 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

a) WARD PROJECTS

CODE	WARD	PROJECT NAME	ACTIVITY	AMOUNT
3110599	Itibo	Kenyoro Primary School ECDE classes	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Nyamaiya	Gekomoni		0
3110599	Nyamaiya	Marara ECDE Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	4,000,000
3110599	Rigoma	Construction of ECDE class at Kegogi Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Bogichora	Construction of ECDE Class at Sironga	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,000,000
3110599	Bokeira	Construction of ECDE Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Bomwagamo	Construction of ECDE Class Kiabiraa	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Bonyamatuta	ECDE Classes at Ekenyoro, Mobamba, Nyamwetuereko, Nyabisimba	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,000,000
3110599	Bosamaro	ECDE Classes at Gucha Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,000,000
3110599	Ekerenyo	Nyameko ECDE Center Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,000,000
3110599	Esise	Ensinyo ECDE Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Esise	Kenyoro ECDE Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Esise	Rianyaemo ECDE Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Gachuba	Construction of 3ECDE Classes	Construction of classroom, pit latrines and installation of 500ltrs water tank	10,500,000
3110599	Gesima	Construction of ECDE Classes at Risa Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Kemera	ECDE Classes at Kiendege Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,000,000

3110599	Kiabonyoru	Construction of ECDE Class Nyabikomu	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Kiabonyoru	Construction of ECDE Class Nyangoge	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Magombo	ECDE Classes at Mokomoni pr,Roinguti pr,Kenyamware	Construction of classroom, pit latrines and installation of 500ltrs water tank	9,500,000
3110599	Magwagwa	Esanige ECDE Class	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,300,000
3110599	Nyansiongo	Construction of ECDE Classes - Nyronde Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Nyansiongo	Construction of ECDE Classes - Simbauti Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Township	Construction of ECDE Class at Nyamira primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Gesima	Construction of ECDE Classes at Nyabuya Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
3110599	Gesima	Construction of ECDE Classes at Ritibo Primary	Construction of classroom, pit latrines and installation of 500ltrs water tank	3,500,000
		TOTAL		94,800,000
3110599	Bomwagamo	Etono Polytechnic	Renovation and Rehabilitation of polytechnic	3,500,000
3110599	Bomwagamo	Nyabweri Polytechnic	Renovation and Rehabilitation of polytechnic	3,500,000
3110599	Bosamaro	Renovation of Nyakoria Vocational Training Centre	Renovation and Rehabilitation of polytechnic	500,000
3110599	Ekerenyo	Mwancha youth polytecnic/ vocational training Center(workshop)	Renovation and Rehabilitation of polytechnic	0
3110599	Bonyamatuta	Nyainogu & Mobamba vocational Training Centre	Renovation and Rehabilitation of polytechnic	2,000,000
3110599	Rigoma	Renovations of polytechnics across the ward	Renovation and Rehabilitation of polytechnic	1,500,000
3110599	Nyamaiya	Renovate, Equip & operationalise Mangongo Polytechnic	Renovation and Rehabilitation of polytechnic	3,000,000
3110599	Kemera	Riamogaka Polytechnic at Getare Location	Renovation and Rehabilitation of polytechnic	3,000,000
	Total			17,000,000
	GRAND TOTAL			111,800,000

10.11 PART J: STAFF ESTABLISHMENT

JOB GROUP	No of INPOST	Baseline Estimates	Printed Estimates	Target Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
A	1	1,388,136	1,388,136	1,388,136	2,182,391	2,976,647
C	2	1,443,062	1,443,062	1,443,062	2,237,317	3,031,573
D	12	4,087,224	4,087,224	4,087,224	4,881,479	5,675,735
E	7	1,668,612	1,668,612	1,668,612	2,462,867	3,257,123
F	2	4,809,126	4,809,126	4,809,126	5,603,381	6,397,637
G	554	119,326,989	134,578,274	134,578,274	135,372,529	136,166,785
H	407	118,552,932	118,552,932	118,552,932	119,347,187	120,141,443
J	18	51,784,896	51,784,896	51,784,896	52,579,151	53,373,407
K	33	37,043,898	37,043,898	37,043,898	37,838,153	38,632,409
L	17	3,688,850	3,688,850	3,688,850	4,483,105	5,277,361
M	11	1,362,728	1,362,728	1,362,728	2,156,983	2,951,239
P	3	4,462,216	4,462,216	4,462,216	5,256,471	6,050,727
N	1	3,288,664	3,288,664	3,288,664	4,082,919	4,877,175
R	2	2,493,904	2,493,904	2,493,904	3,288,159	4,082,415
Total	1070	355,401,237	370,652,522	370,652,522	381,772,098	392,891,673

CHAPTER NINE

9.0 VOTE NO: 5267000000

9.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

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

9.5 PART D: CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure Trends

In the financial year 2020/2021 the department was allocated a total of Ksh 2,109,810,202 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.

9.5.2 Major achievements for the period

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

9.5.3 Constraints and challenges in budget implementation

Challenges/Milestones	Way Forward
Competition among the budgeted items for scarce funds	Increase budget allocation for health
Low stakeholders' engagement	Strengthen stakeholder's engagement in budgeting
Unmet revenue collection targets	Increase controls during collections such as proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Budget constraints	Submission of timely financial reports
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

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

- Payment of salaries 1035
- Payment of utilities 5
- Trainings on monitoring and evaluation 2
- General office supplies 206
- Preparation of departmental budget documents 5
- Offering of Laboratory services in referral hospitals 10
- Provision of essential health products in hospitals 100
- Offering of nutritional services 100
- Disease surveillance and control 103
- TB control interventions
- Malaria control interventions
- Environmental health, water and sanitation interventions
- Construction and completion of in-patient wards in 5 wards
- Health Facility Improvement Fund

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

REVENUE SOURCES	Actual Estimate	Baseline estimate	Budget Estimates	1st Revised supplementary	MTEF PROJECTION	
	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
Equitable share	1407027594	1,559,681,240	1,701,913,175	1,742,011,387	1,916,212,526	2,107,833,778
AIA Health Facility Improvement Fund (FIF)	75273640	-	155,000,000	205,000,000	225,500,000	248,050,000
World bank grant (THSUC	283212410	90,226,074	94,737,378	-	-	-
DANIDA Health support fund	13680000	10,659,000	7,106,000	15,475,500	17,023,050	18,725,355
DANIDA Health support funds-opening balances	0	-	-	5,329,500	5,862,450	6,448,695
DANIDA Health support funds-not yet received grant	0	-	-	5,329,500	5,862,450	6,448,695
GRAND TOTAL	1,779,193,644	1,660,566,314	1,958,756,553	1,973,145,887	2,170,460,476	2,387,506,523

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

S/ N	PROGRAMMES	OBJECTIVES	SUB-PROGRAMMES	Actual estimates	Baseline	RECURRENT Printed 2022/2023	ESTIMATES	MTEF PROJECTION		2024/2025
				2020/2021	2021/2022		2022/2023	1st revised 2022/2023	2023/2024	
1	Policy planning ,general administration and support services	To improve institutional efficiency and effectiveness in service delivery	General Administration and support services	141,936,735	1,601,536,479	1,509,361,871	1,509,361,871	1,509,361,871	1,660,298,058	1,826,327,864
			Policy planning and support services	0	4,040,503	928,329	928,329	928,329	1,021,162	1,123,278
PROGRAMME 1 TOTAL				141,936,735	1,605,576,982	1,510,290,200	1,510,290,200	1,661,319,220	1,827,451,142	
2	Medical services	To provide quality diagnostic, curative and rehabilitative services	Curative health services	1,075,832,648	164,583,577	129,581,000	129,581,000	115,837,500	142,539,100	156,793,010
			Infrastructural development	351,815,497	520,136,871	-	197,239,260	341,188,626	216,963,186	238,659,505

PROGRAMME 2 TOTAL				1,427,648,145	684,720,448	129,581,000		457,026,126	502,728,739	553,001,612
3	Preventive and promotive health services	To provide effective framework and environment that supports implementation of preventive and promotive health services	Communicable disease control	532,504,808	8,255,529	5,255,529	5,255,529	5,255,529	5,781,082	6,359,190
			Health Promotion	7,720,514	574,032	574,032	574,032	574,032	631,435	694,579
PROGRAMME 3 TOTAL				540,225,322	8,829,561	5,829,561		5,829,561	6,412,517	7,053,769
	Total recurrent			2,109,810,202	2,299,126,991	1,645,700,761	1,645,700,761		1,810,270,837	1,991,297,921
	Total Development						197,239,260		216,963,186	238,659,505
	Total Budget						1,842,940,021	1,973,145,887	2,027,234,023	2,229,957,425

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

Economic Classification	Baseline	Actual Estimates	Printed Estimates	1st Revised	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
Current Expenditure	1,757,994,705	1,778,990,120	1,645,700,761	1,631,957,261	1,795,152,987	1,974,668,286
Compensation to Employees	1,431,604,887	1,601,536,479	1,504,488,761	1,504,488,761	1,654,937,637	1,820,431,401
Use of Goods and Services	116,032,597	164,583,577	134,106,000	101,333,997	147,516,600	162,268,260
Current Transfers/Grants	138,677,221	10,659,000	7,106,000	15,475,500	7,816,600	8,598,260
other recurrent	71,680,000	2,211,063	0	10659000	-	-
Capital Expenditure	351,815,497	520,136,871	358,055,792	341,188,626	393,861,371	433,247,508
Other Transfers	283,212,410	324,956,871	294,737,378	0	324,211,116	356,632,227
Acquisition of Non-Financial Assets	68,603,087	195,180,000	63,318,414	0	69,650,255	76,615,281
Flagship projects	0	0	0	76,256,369	83,882,006	92,270,206
Conditional grants(unspent balances)	0	0	0	59,932,257	65,925,483	72,518,031
Funds	0	0	0	205,000,000	225,500,000	248,050,000
Total Expenditure	2,109,810,202	2,299,126,991	2,003,756,553	1,973,145,887	2,204,132,208	2,424,545,429

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

Economic Classification	Baseline 2020/2021	Printed Estimates 2021/2022	Estimates 2022/2023	1st Revised 2022/2023	Projected Estimates	
					2023/24	2024/25
P 1. Policy planning, general administration and support services						
SP 1.1 General administration support services						
Current Expenditure	141,936,735	1,605,576,983	1,509,361,871	1,509,361,871	1,660,298,058	1,826,327,864
Compensation to Employees	115,404,282	1,372,736,418	1,306,800,461.52	1,324,065,644	1,456,472,208	1,602,119,429
Use of Goods and Services	26,532,453	37,145,621	4,873,110	4,873,107	5,360,418	5,896,459
Other Recurrent		-	0	0	-	-
Social Benefits		191,654,441	197,688,300	180,423,120	198,465,432	218,311,975
SP 1.2 Policy and Planning Services						
Current Expenditure	0	4,040,503	928,329	928,329	1,021,162	1,123,278
Compensation to Employees	-			0	-	-
Use of Goods and Services	-	4,040,503	928,329	928,329	1,021,162	1,123,278

Programme Total	141,936,735	1,609,617,486	1,510,290,200	1,510,290,200	1,661,319,220	1,827,451,142
P 2; Medical Services						
SP 2.1 Curative and Rehabilitative health services						
Current Expenditure	1,362,138,753	164,583,577	129,581,000	115,837,500	142,539,100	156,793,010
Use of Goods and Services	1,362,138,753	132,000,000	122,475,000	82,933,000	91,226,300	100,348,930
Other Recurrent	0	21,924,577	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	-	-
Grants to Govt. Agencies		10,659,000	7,106,000	32,904,500	36,194,950	39,814,445
2.2 Infrastructural development						
Capital Expenditure	124,554,823	520,136,871	263,318,414	341,188,626	289,650,255	318,615,281
Use of Goods and Services	-	-	-	0	-	-
Capital Expenditure	124,554,823	240,617,744	63,318,414	136,188,626	149,807,489	164,788,237
Capital Grants to Govt. Agencies	-	90,226,074	0	0	0	0
Facility Improvement Fund (FIF)	-		200,000,000	205,000,000	225,500,000	248,050,000
Other Development	-	189,293,053	0	0	0	0
Programme Total	1,486,693,576	684,720,448	392,899,414	457,026,126	502,728,739	553,001,612
CP 3; Preventive and promotive health services						
CSP 3.1 Communicable disease control						
Current Expenditure	7,720,514	8,255,529	5,255,529	5,255,529	5,781,082	6,359,190

Compensation to Employees	-	--	-	0	-	-
Use of Goods and Services	7,720,514	8,255,529	5,255,529	5,255,529	5,781,082	6,359,190
Capital Expenditure	-	-	-	0	-	-
Acquisition on Non-Financial Assets	-	-	-	0	-	-
Other Development	-	-	-	0	-	-
CSP 3.2 Health Promotion						
Current Expenditure	532,504,808	574,032	95,311,410	574,032	631,435	694,579
Compensation to Employees	531,264,808			0		
Use of Goods and Services	1,200,000	574,032	574,032	574,032	631,435	694,579
Capital Expenditure				0	-	-
Acquisition on Non-Financial Assets				0	-	-
Other Development			94,737,378	0	0	0
Programme Total	2,168,855,633	2,299,126,991	2,003,756,553	5,829,561	6,412,517	7,053,769

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseli	Actual	Baseli	Target	1 st	Target	Target
				ne	estima	ne	Estima	revised	s	Target
				Estima	tes	estima	tes	estima	s	Target
				tes	tes	tes	tes	tes	s	Target
				2020/2	2020/2	2021/2	2022/2	2022/2	2023/2	2024/20
				021	1	022	023	023	024	25
		Name of Programme 1: Policy planning, general administration and support services								
		Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation								

S.P.1 General administration and support services	Directorate of administration Finance and Planning	Payment of salaries	Number of staffs remunerated	1235	1235	1235	1235	1235	1235	1235
		payment of utility bills	number of utilities paid	8	8	5	6	6	6	8
		general office supplies	number of general offices supplies	206	206	206	206	206	206	206
		S.P ;1.2 planning and management support coordination								
	Directorate of administration Finance and Planning	Budget documents	number of budget documents prepared	5	5	5	5	5	5	5
		Programme 2.1: Curative Health Services. Outcome: Reduced maternal and child mortality rate.								
SP 2.1: Medical Services		Referral services in hospitals	number of hospitals	8	8	10	10	10	10	10
		Laboratory services	number of laboratory services offered	10	10	10	10	10	10	10
		Provide essential health products in hospitals	number of health products provided	100	100	100	100	100	100	100
		Programme 2.2: Infrastructural development								
Sub Programme 2.2: Infrastructural development		Construction and completion of inpatient wards	No. of inpatient wards completed	1	1	5	4	4	4	5
		Construction of Nyamira Eye clinic	No of eye clinic constructed	-	-	1	1	1	1	-
		Programme 3: Preventive and Promotive Health Care Outcome: Increased life expectancy rates								

Sub-program 3.1: Communicable Disease control	Train staffs on LARC	The no. of staffs trained on LARC	200	200	80	60	60	60	40
	Conduct RMNCH review meetings	No. of RMNCH review meetings held	12	12	24	24	24	24	24
	Printing of registers and reporting tools	No. of registers and reporting tools printed	1120	1120	3060	800	800	800	500
	Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	30	30	30	30	30	40
	Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	5	5	20	20	20	20	20
	Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	20	20	20	20	20	20	20
	Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	80	80	120	120	120	120	120
	Conduct Quarterly DQAs/SQA	No. of DQA SQA done	18	18	25	25	25	25	25
	Train staffs on IDSR	No. of staffs trained on IDSR	30	30	150	100	100	100	80
	Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	34	34	34	34	34	35

		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	3	3	3	3	3	3
		Develop TB strategic plan	TB strategic plan available	0	0	1	1	1	1	0
		Carry out CLTS training	No of CLTS trainings carried out	2	2	2	2	2	2	2
		Issuance of health clearance certificate	No. of health clearance certificated issued	200	200	500	500	500	500	700
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	1	1	1	1	1	1
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	4	4	4	4	4	4
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	92	92	103	108	108	108	110
		Procure laboratory reagents for labs	No. of labs receiving reagents	60	60	65	65	65	65	70
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	72	72	78	80	80	80	80

9.11 DETAILS OF VOTE ITEMS (RECURRENT)

9.11.1 ADMINISTRATION SUPPORT, POLICY PLANNING

S.P 1 Administrative support services

SUB-PROGRAMME 1.1 General administration and support services							
CODE	SUB ITEM	Actual 2020/2021	Baseline 2021/2022	Printed Estimates 2022/2023	1st Revised 2022/2023	projected 2023/2024	projected 2024/2025
2110101	Basic salaries	856,549,964	944,793,220	886,141,368	886,141,368	974,755,505	1,072,231,055
2110301	House allowance	84,663,000	84,699,823	85,279,800	85,279,800	93,807,780	103,188,558
2110314	Commuter allowance	69,644,710	69,614,710	68,556,000	68,556,000	75,411,600	82,952,760
2110309	Health service allowance	960,000	115,215,484	112,800,000	112,800,000	124,080,000	136,488,000
2110315	Extra duty allowance	66,092,000	71544000	74,028,000	74,028,000	81,430,800	89,573,880
2110320	Leave allowance	780,000	5,668,000	5,684,000	5,684,000	6,252,400	6,877,640
2110322	health risk allowance	0	52,753,182	1,032,000	1,032,000	1,135,200	1,248,720
2110318	non practising allowance	0	20,208,000	55,540,476	55,540,476	61,094,524	67,203,976
2210102	Disability allowance	0	240,000	0	0	0	0
2710111	NSSF	0	126,090,000	0	0	0	0
2710111	Pensions	0	280,800	280,800	280,800	308,880	339,768
2710102	Gratuity	0	64,542,641	179,412,120	179,412,120	197,353,332	217,088,665
2210799	NITA	0	741,000	730,200	730,200	803,220	883,542

2110202	casual wages	8,000,000	8,000,000	35,004,000	35,004,000	38,504,400	42,354,840
2210101	Electricity bills	4,000,000	10,500,000	1,200,000	1,200,000	1,320,000	1,452,000
2210102	Water bills	1,000,000	3,000,000	977,207	977,207	1,074,927	1,182,420
2210203	courier and postal	23,920	23,920	23,917	23,917	26,309	28,940
2210602	payment of rents	450,000	1,800,000	450,000	450,000	495,000	544,500
2220101	MV maintenance	2,000,000	1,000,000	700,000	700,000	770,000	847,000
2210801	Catering services	400,000	261,983	261,983	261,983	288,181	316,999
2211201	Fuels and Lubricants	1,000,000	1,227,273	1,000,000	1,000,000	1,100,000	1,210,000
2211310	Contracted professionals	3,000,000	450,000	0	0	0	0
2211101	printer cartridges	60,000	60,000	0	0	0	0
2211101	General office stationery	350,000	200,000	260,000	260,000	286,000	314,600
SUB PROGRAMME TOTAL		1,098,973,594	1,582,914,036	1,509,361,871	1,509,361,871	1,660,298,058	1,826,327,864

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

Sub-program 1.2: Health sector planning, budgeting and monitoring and evaluation							
CODE	SUB ITEM	Actual 2020/2021	Baseline 2021/2022	Printed 2022/2023	1st Revised 2022/2023	2023/2024	2024/2025
2211101	stationery	50,000	50,000	50,000	50,000	55,000	60,500
2210401	Transport refund	80,000	80,000	80,000	80,000	88,000	96,800
2210802	conference package	200,000	200,000	200,000	200,000	220,000	242,000
2210302	accommodation	3,113,351	1,640,503	528,329	528,329	581,162	639,278
2210502	printing budget	70,000	70,000	70,000	70,000	77,000	84,700
	Total	3,513,351	2,040,503	928,329	928,329	1,021,162	1,123,278
PROGRAMME TOTAL		1,102,486,945	1,584,954,539	1,510,290,200	1,510,290,200	1,661,319,220	1,827,451,142

9.11.2 PROGRAMME 2: MEDICAL SERVICES

S.P 1 MEDICAL SERVICES

PROGRAMME 1: MEDICAL SERVICES – RECURRENT							
SUB-PROGRAMME 2.1 Curative and Rehabilitative Services							
CODE	SUB ITEM	Actual 2020/2021	Baseline 2021/2022	printed 2022/2023	1st Revised 2022/2023	2023/2024	2024/2025
22110 08	Lab reagents	0	0	500,000	500,000	550,000	605,000
22103 03	Daily Subsistance Allowance	0	0	100,000	100,000	110,000	121,000
22112 01	Refined fuels and Lubricants for Transport	0	0	-	-	-	-
22201 01	Maintainance of Motor Vehicles	0	0	-	-	-	-
22110 01	Medical drugs	132,000,00 0	132,000,00 0	120,000,000	80,458,000	132,000,000	145,200,000
22110 02	Procure assorted Non- pharmaceutical Medical Items	2,000,00	0	500,000	500,000	550,000	605,000
22202 03	Maintainance of medical and other Equipment	275,000	0	275,000	275,000	302,500	332,750

22111 03	Sanitary and cleaning Materials, supplies and services	1,200,000	0	300,000	300,000	330,000	363,000
22110 21	Purchase of Bedding and Linen	800,000	0	600,000	600,000	660,000	726,000
22110 28	Purchase of X-Rays Supplies	100,000	0	100,000	100,000	110,000	121,000
22110 05	Chemicals and Industrial Gases	100,000	0	100,000	100,000	110,000	121,000
26302 03	User fees forgone in hospitals	13,175,221	0	-	-	-	-
26405 99	County contribution to DANIDA	0	0	-	6,770,000	7,447,000	8,191,700
26405 99	DANIDA (Health support funds)-Opening balances	0	0	0	5,329,500	5,862,450	6,448,695
26405 99	DANIDA(Health support)Not yet received grant	0	0	0	5,329,500	5,862,450	6,448,695
26405 99	DANIDA (Health support funds)	13,680,000	11,082,455	7,106,000	15,475,500	7,816,600	8,598,260

SUB PROGRAMME TOTAL	161,330,221	143,082,455	129,581,000	115,837,500	142,539,100	156,793,010
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S.P 2 Infrastructural development

DEVELOPMENT							
CODE	SUBITEM	Actual 2020/2021	Baseline 2021/2022	2022/2023	1st Revised 2022/2023	2023/2024	2024/2025
3110202	Infrastructural works	195,180,000	175,216,178	42,239,260	136,188,626	46,463,186	51,109,505
2640503	AIA (Grant)	0	0	155,000,000	205,000,000	170,500,000	187,550,000
subprogramme total		195,180,000	175,216,178	197,239,260	341,188,626	216,963,186	238,659,505
programme total		365,510,221	318,298,633	326,820,260	457,026,126	359,502,286	395,452,515

9.11.3 PROGRAMME 3: PREVENTIVE HEALTH SERVICES

PROGRAMME: CP 3 PREVENTIVE AND PROMOTIVE HEALTH CARE – RECURRENT							
Sub-program 2.1: Communicable Disease control							
CODE	SUB ITEM	Actual 2020/2021	Baseline 2021/2022	2022/2023	1ST Revised 2022/2023	2023/20234	2024/2025
2210303	DSA	837,000	737,000	737,000	737,000	810,700	891,770
2211202	Fuel	740,569	340,569	340,569	340,569	374,626	412,088
2211001	Vitamin A	180,000	180,000	180,000	180,000	198,000	217,800
2211015	Food rations	5,000,000	6,000,000	3,000,000	3,000,000	3,300,000	3,630,000
2210704	Hall hire	211,000	211,000	211,000	211,000	232,100	255,310
2210710	Transport reimbursement	406,980	406,980	406,980	406,980	447,678	492,446
2210502	Printing	79,980	79,980	79,980	79,980	87,978	96,776
2211008	AFP sampling bottles	250,000	100,000	100,000	100,000	110,000	121,000
2210201	Airtime	50,000	50,000	50,000	50,000	55,000	60,500

2211004	Fumigation chemicals	150,000	150,000	150,000	150,000	165,000	181,500
SUB PROGRAMME TOTAL		7,498,549	7,848,549	5,255,529	5,255,529	5,781,082	6,359,190

Sub-program 2.2 Health promotion							
CODE	SUB ITEM	Actual 2020/2021	Baseline 2021/2022	Printed 2022/2023	1ST revised 2022/2023	2023/20234	2024/2025
2210303	DSA	300,000	100,000	100,000	100,000	110,000	121,000
2211202	Fuel	50,032	50,032	50,032	50,032	55,035	60,539
2210704	conference package	144,000	144,000	144,000	144,000	158,400	174,240
2210701	transport refund	80,000	50,032	80,000	80,000	88,000	96,800
2210504	Advertisement	0	200,000	200,000	200,000	220,000	242,000
Total sub-programme		574,032	544,064	574,032	574,032	631,435	694,579
Total programme		8,072,581	8,392,613	100,000	5,829,561	6,412,517	7,053,769

9.12 DETAILS OF DEVELOPMENT PROJECTS

LIST OF DEVELOPMENT PROJECTS PROJECTS				
	Project Name	Location (Ward)	Budget Estimate 2022/2023	1st Revised 2022/2023
Ekerenyo Hospital	Construction and completion of inpatient wards	Ekerenyo	10,326,699	10,326,699
Nyamwetureko Eye hospital	Construction and completion of Eye Hospital	Bonyamatuta	9,805,649	9,805,649
Manga SCH	Construction and completion of inpatient wards	Manga	15,106,912	11,606,912
Nyamira CRH	Construction and completion of 80-Bed Amenity Block with Doctors Plaza	HQ	-	-
Bomorito HC	Construction of Maternity Wing	Bogichora	4,000,000	3,000,000
Health Fund	Health Facility Improvement Fund	County and Sub-County Hospitals	155,000,000	205,000,000
Magwagwa H.C			-	15,000,000
Nyamusi HC			-	8,000,000
Gesima HC			-	9,000,000
Completion of OPD block at industrial park			-	3,517,109
Completion of nyaigesha HC			-	3,000,000
completion of rigoma HF			-	3,000,000
Transformation of health services universal care(THSUC)			-	59,932,257
Getare/ nyamanagu health centre	OPD Ward	Magombo	3,000,000	-
TOTAL			197,239,260	341,188,626

9.13 LIST OF EMPLOYEES COMPENSATION

9.13 DETAILS OF COMPENSATION TO EMPLOYEES AND SOCIAL BENEFITS

JOB GROUP	NO OF INPOST	PRINTED ESTIMATES	REVISED ESTIMATES
R	6	21,477,144	21,477,144
Q	3	9,806,598	9,806,598
P	15	50,372,454	50,372,454
N	49	114,225,276	114,225,276
M	61	140,855,784	140,855,784
L	97	148,941,030	148,941,030
K	130	236,976,246	236,976,246
J	198	214,746,264	214,746,264
H	454	440,924,254	440,924,254
G	106	91,483,384	91,483,384
F	20	8,612,123	8,612,123
E	24	7,733,400	7,733,400
D	42	14,259,300	14,259,300
C	13	4,075,504	4,075,504
	1218	1,504,488,761	1,504,488,761

CHAPTER THIRTEEN

13.0 VOTE NO: 5268000000

13.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

13.2 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

13.3 PART 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.

13.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

13.4.1 Expenditure trends

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. This is due to reallocation of funds especially in development expenditure.

In the current budget financial year 2022/2023 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 KISIP grant and kshs 116,398,745 is for recurrent expenditure. As per 30th Dec CFSP the department had an absorption rate of 40.2% for recurrent and 0% for development. This is due to late release of exchequer funds to county government hence national government should release funds in time.

In the next financial year 2023/2024, the department has been allocated a total of kshs 335,659,644 where kshs 121,319,579 is for recurrent and kshs 214,340,065 is for development.

13.4.2 Major achievements for the period 2022/2023-2023/24

- Refurbishment of existing Government Houses
- Urban areas infrastructure delivery (Urban roads, street lighting) at Bomwagamo, Bosamaro, Ekerenyo, Magwagwa & Nyansiongo ward
- Construction of bodaboda sheds
- Started preparation of County Spatial Plan
- Beaconing and demarcation of public land

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

- Resources for re-allocation of funds for construction of Nyamira Headquarters. Hence the department of finance should allocate enough funds.
- Realignment of functions such as Urban Management, market infrastructure from Environment and Trade respectively to Lands
- Inadequate staff capacity to effectively implement the plans. Hence more workers to be employed
- Cabinet ratification and eventual county assembly approval of Nyamira municipal Spatial plan
- Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department., hence Enough budget to be allocated

13.4.4 Major services/outputs to be provided in MTEF period 2021/2022 – 2023/2024

- Payment of wages and salaries
- Payment of utilities and Bills (Electricity, water, telephone and catering etc)
- Payment to social contributions (Gratuity, pensions and training levy)
- Legal Fee
- Training and capacity building
- Survey and demarcation of government land
- Preparation of Urban areas management Act
- conflict resolution on land matters

13.4.5 Summary of the Departmental Revenue Sources, 2023/2024

NO	REVENUE SOURCES	% OF BUDGET FUNDING	BASELINE 2021/2022	PRINTED ESTIMATES 2022/23	TARGET ESTIMATES 2023/24	PROJECTED 2024/2025	PROJECTED 2025/2026	ITEM CODE
1	Equitable Sharable Revenue	69.38	96,359,732	133,357,282	232,886,036	256,174,640	281,792,104	9910101
2	KSISP grant		50,000,000	50,000,000				
Details of Local Revenue sources								
1	land rates	45.67	32,817,524	38,185,764	46,937,858	51,631,644	56,794,808	1590102
2	physical plan Approval	6.37	4,281,967	2,181,978	6,548,337	7,203,171	7,923,488	1590102
3	Build Plan Approval		5,114,953	2,213,574	5,786,175	6,364,793	7,001,272	
4	Land Survey Fee	0.97	405,116	175,452	996,900	1,096,590	1,206,249	1590111
5	Daily parking	9.90			10,176,165	11,193,782	12,313,160	
6	advertisement charges	24.86	508,237	26,530,243	25,548,235	28,103,059	30,913,364	1420102
7	market stalls	0.64			660,446	726,490	799,139	
8	Plot Rent	5.38	161,430	1,229,746	5,532,739	6,086,013	6,694,614	1420102
9	Isolated Plot Rent	0.57	30,979	218,858	586,753	645,428	709,971	1590102
SUB TOTAL			31,013,634	70,735,615	102,773,608	113,050,970	124,356,065	
GRAND TOTAL			177,373,366	254,092,897	335,659,644	174,470,296	191,917,322	

13.5 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.
4	Land management and Administration support services	Ensure proper land management

13.6 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	Baseline estimates 2021/2022	Printed estimates 2022/2023	Target estimates 2023/24	Projected 2024/25	2025/26
SP 1.1 General administration & support services	Directorate of Administration							
		Personnel enumerated	Number of staffs in enumerated	258	258	258	260	260
		Social Benefits paid	Number social benefits paid	258	258	258	260	260
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	6	5	10	12

		Office furniture & equipment's purchased.	No. of furniture purchased	10	23	3	25	25
		Office furniture & equipment's maintained.	No. of furniture maintained	8	2	4	8	10
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	15	10	8	20	25
Sub-programme 2.1: physical planning and Surveying services	Directorate of physical planning and surveying services	Processing and demarcation of government land	Government land surveying services done	5	20	5	10	15
		County spatial planning	spatial plans established	0	1	1	1	1
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	Completion of County Headquarters Offices	Number of headquarters constructed	0	1	1	1	1
		Completion of Governor and Deputy governor's residence	Number of residences constructed	0	2	2	2	2
		Preparation the Urban areas management Act	No of policies enacted	0	0	1	1	1
sub programme 4; Land management support services	Directorate of land administration	conflict resolution on land matters	No of pple compensated	0	0	20	30	50
		preparation of valuation roll	No of valuation roll prepared	0	0	1	1	1

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

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	baseline estimates	printed estimates	BUDGET FOR THE MTEF PERIOD		
			2021/22	2022/2023	2023/24	2024/25	2025/26
P 1 General administration Policy planning, and support services	To strengthen delivery and quality of services	P1 General administration and support services	80,352,053	109,970,704	109,558,138	120,513,952	132,565,347
		SP 1.1 Policy and Planning		381,441	1,261,441	1,387,585	1,526,344
TOTAL			80,352,053	110,352,145	110,819,579	121,901,537	134,091,691
P3 Housing and Urban Development		Housing and urban development	122,440,610	70,422,930	196,100,000	215,710,000	237,281,000
P4 Land management and support services		Land management and support services	0	0	13,500,000	14,850,000	16,335,000
TOTAL				255,500,000	335,659,644	369,225,608	406,148,169

13.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024

Economic Classification	Baseline	Printed estimates	Target estimates	projected	
	2021/2022	2022/23	2023/24	2024/2025	2025/2026
Current Expenditure	80,352,053	116,398,745	121,319,579	133,451,537	146,796,691
Compensation to Employees	65,030,761	97,272,305	108,898,745	119,788,620	131,767,481
Social benefits	15,221,292	11,626,440	12,420,834	13,662,917	15,029,209
Use of Goods and Services	100,000	7,500,000	0	-	-
Capital Expenditure	142,440,610	137,694,152	214,340,065	235,774,072	259,351,479
Acquisition of Non-Financial Assets	92,440,610	87,694,152	214,340,065	235,774,072	259,351,479

Grants and other transfers	50,000,000	50,000,000		-	-
Total Expenditure	222,792,663	254,092,897	335,659,644	369,225,608	406,148,169

13.9 PART H: SUMMARRY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2023/2024

P1. General administration, policy planning and support services	Baseline 2021/2022	printed estimates 2022/23	Target estimates 2023/24	2024/25	2025/26
Current Expenditure	74,881,157	109,298,745	109,558,138	120,513,952	132,565,347
Compensation to Employees	65,030,761	97,272,305	97,272,305	106,999,536	117,699,489
social benefits		11,626,440	11,626,440	12,789,084	14,067,992
Use of Goods and Services	9,750,396	400,000	659,393	725,332	797,866
Total program expenditure	100,000	109,298,745	109,298,745	120,228,620	132,251,481
Sub-Programme 1.2: Policy and planning					
Current Expenditure	5,470,896	1,053,400	1,261,441	1,387,585	1,526,344
Use of Goods and Services	5,470,896	1,053,400	1,261,441	1,387,585	1,526,344
Total Programme 1 Expenditure	80,352,053	109,298,745	110,819,579	121,901,537	134,091,691
Programme 2: Lands, Physical Planning and Survey Services.					
Sub-Programme2.1: Physical Planning					
Current Expenditure	0	0	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	0	3,500,000	3,850,000	4,235,000
Capital Expenditure	20,000,000	95,623,670	11,740,065	12,914,072	14,205,479
Acquisition of Non-Financial Assets	20,000,000	95,623,670	11,740,065	12,914,072	14,205,479
Total	20,000,000	95,623,670	15,240,065	16,764,072	18,440,479

Sub-programme 3.2 Housing Improvement Services					
Current Expenditure	617,082	0	3,500,000	3,850,000	4,235,000
Use of Goods and Services	617,082	0	3,500,000	3,850,000	4,235,000
Capital Expenditure	63,568,457	77,617,082	192,600,000	211,860,000	233,046,000
Acquisition of Non-Financial Assets	63,568,457	77,617,082	192,600,000	211,860,000	233,046,000
Total	64,185,539	130,117,082	196,100,000	215,710,000	237,281,000
Sub-programme 4; Lands management administration and support services					
Current Expenditure	0	0	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	0	3,500,000	3,850,000	4,235,000
Capital Expenditure	0	0	10,000,000	11,000,000	12,100,000
Acquisition of Non-Financial Assets		0	10,000,000	11,000,000	12,100,000
Total		0	13,500,000	14,850,000	16,335,000
GRAND TOTAL		0	335,659,644	369,225,608	406,148,169

13.10 PART I: HEADS AND ITEMS

13.10.1 General Administration and Support Services

a) General Administration and Support Services

PROGRAMME 1; GENERAL ADMINISTRATION AND POLICY PLANNING SERVICES						
SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Printed estimates	BUDGET FOR THE MTEF PERIOD		
		2021/2022	2022/23	2023/2024	2024/2025	2025/2026
2110117	Basic salary	47,160,163	74,045,526	74,045,526	81,450,079	89,595,086
2110301	House allowances	8,320,800	11,845,476	11,845,476	13,030,024	14,333,026

2110314	Commuter allowances	6,706,362	10,571,538	10,571,538	11,628,692	12,791,561
2110320	Leave allowance	665,076	809,765	809,765	890,742	979,816
2110799	Nita	91,800	150,720	150,720	165,792	182,371
2220101	Purchase of tyres	0	0	140,000	154,000	169,400
2211102	purchase of tonners	180,000	41,936	86,559	95,215	104,736
2211101	General Office Supplies	129,995	90,000	60,000	66,000	72,600
2120101	NSSF	84,000	144,000	144,000	158,400	174,240
2120103	Pension	1,061,748	1,144,080	1,144,080	1,258,488	1,384,337
2710102	Gratuity	940,812	10,187,640	10,187,640	11,206,404	12,327,044
2220210	Maintenance of Computers	180,000	41,936	70,655	77,721	85,493
2211201	Fuel	2,049,794	400,000	150,000	165,000	181,500
2220101	MV Maintenance	1,395,442	220,000	60,000	66,000	72,600
2211308	legal fee	0	0	92,179	101,397	111,537
TOTAL		69,793,912	109,970,704	109,558,138	120,513,952	132,565,347

b) Policy development and planning services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline	Printed	Target estimates	Projections	
		2021/2022	2022/23	2023/2024	2024/25	2025/26
2210303	Dsa	904,000	1,304,000	140,000	154,000	169,400
2210704	Conference facilities	350,000	250,000	80,000	88,000	96,800
2211101	General Office Supplies	41,441	41,441	41,441	45,585	50,144
2210711	Training fees	120,000	210,000	100,000	110,000	121,000
2211308	legal fees	264,000	120,000	100,000	110,000	121,000
2210801	Catering	0	0	40,000	44,000	48,400
2210102	payment of water bills	0	0	71,712	78,883	86,772
2210603	Payment of rent (keroka)	0	0	496,288	545,917	600,508

2210203	Courrier and postal services	0	0	72,000	79,200	87,120
2210101	Electricity	0	0	120,000	132,000	145,200
TOTAL		1,679,441	1,925,441	1,261,441	1,387,585	1,526,344

13.10.2 Lands, Physical Planning and survey

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimates	Printed estimates	Target estimates	Projection	
		2021/22	2022/2023	2023/2024	2024/2025	2025/2026
2210303	DSA	0	2,040,004	1,389,534	1,528,487	1,681,336
2210801	Catering	0	1,755,000	783,000	861,300	947,430
2220101	Motor vehicle maintenance	0	399,000	399,000	438,900	482,790
2211201	Fuel	0		928,466	1,021,313	1,123,444
Total recurrent		0		3,500,000	3,850,000	4,235,000
31111504	Drainage works	0		-	-	-
3111112	spatial plan	34,000,000	37,000,000	10,240,065	11,264,072	12,390,479
3111402	Survey and demarcations	10,000,000	5,194,152	1,500,000	1,650,000	1,815,000
Total development				11,740,065	12,914,072	14,205,479
Program Total		44,000,000	37,000,000	15,240,065	16,764,072	18,440,479

13.10.3 Urban development and Housing

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline	Printed	Target estimates		
		2021/2022	2022/23	2023/24	2024/25	2025/26
2211201	Fuel	0	200,000	700,000	770,000	847,000

2220101	M/V maintenance	0	22,930	452,000	497,200	546,920
2210303	DSA	0		500,000	550,000	605,000
3111401	feasibility study	0	200,000	1,848,000	2,032,800	2,236,080
Total recurrent		0	422,930	3,500,000	3,850,000	4,235,000
3111504	Infrastructural Development	53,440,610	0	160,600,000	176,660,000	194,326,000
3110201	Construction of residential houses	15,000,000	20,000,000	30,000,000	33,000,000	36,300,000
	KSISIP 1	50,000,000	50,000,000	1,500,000	1,650,000	1,815,000
3111504	Drainages	4,000,000	0	500,000	550,000	605,000
Total development		122,440,610	70,000,000	192,600,000	211,860,000	233,046,000
Program Total		122,440,610	70,422,930	196,100,000	215,710,000	237,281,000

13.10.4 Land management Administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimate	Printed estimates	Target estimates	Projections	
		2021/22	2022/23	2023/2024	2024/2025	2025/2026
2210303	DSA	0	0	1,523,004	1,675,304	1,842,835
2210801	Catering	0	0	810,000	891,000	980,100
2220101	Motor vehicle maintenance	0	0	237,330	261,063	287,169
2211201	Fuel	0	0	929,666	1,022,633	1,124,896
Total recurrent		0	0	3,500,000	3,850,000	4,235,000
3111401	valuation roll	0	0	10,000,000	11,000,000	12,100,000
Total development		0	0	10,000,000	11,000,000	12,100,000

13.11 PART I: PERSONEL EMOLUMENTS

No of in post	Job group	Baseline estimates	Printed estimates	Target estimates
		2021/2022	2022/23	2023/24
1	A	668,944	668,944	668,944
18	C	5,208,804	5,208,804	5,208,804
148	D	45,142,365	45,142,365	45,142,365
13	E	4,291,492	4,291,492	4,291,492
34	F	11,960,152	11,960,152	11,960,152
11	G	5,071,160	5,071,160	5,071,160
4	H	2,161,768	2,161,768	2,161,768
4	J	2,417,776	2,417,776	2,417,776
6	K	5,662,680	5,662,680	5,662,680
2	L	1,735,230	1,735,230	1,735,230
2	M	2,149,296	2,149,296	2,149,296
3	P	5,434,392	5,434,392	5,434,392
2	Q	6,558,086	6,558,086	6,558,086
1	S	3,011,358	3,011,358	3,011,358
TOTAL		108,898,745	108,898,745	108,898,745

13.12 LIST OF FLAGSHIP PROJECTS

FLAGSHIP NAME	TASK DESCRIPTION	LOCATION	AMOUNT
Governor’s residence	Construction of governor’s residence	Nyachururu	20,000,000
Deputy governor’s residence	Construction of deputy governor’s residence	Sironga	10,000,000
County spatial plan	County spatial plan	County wide	10,240,065
Valuation roll	Preparation of valuation roll	County wide	10,000,000

Street Lighting	Installation of new street lights in Keroka town	Rigoma	3,000,000
Construction of County Headquarter	Completion of County Headquarter	County Headquarter	120,000,000
Total			173,240,065

13.12.1 LIST OF WARDS BASED PROJECT

WARD	PROJECT NAME	AMOUNT
Rigoma	Construction of shoe shiners shade in Keroka town	500,000
Rigoma	Installation of new street lights in Keroka town	-
Rigoma	Maintenance of drainage in Keroka Town	500,000
Rigoma	Opening and maintenance of backstreets in Rigoma Town	1,600,000
Rigoma	Rigoma Administration Block surveying and demarcation	1,000,000
Nyamaiya	Openinig of Back street - Nyabite TBC - Rangenyo TBC	4,000,000
Bogichora	4 Boda Boda Sheds	2,000,000
Bokeira	Bodaboda shades	1,200,000
Bonyamatuta	Opening backstreet and murraming at Kebirigo market	2,500,000
Bonyamatuta	Purchase land for toilets at Konate Centre	1,500,000
Bosamaro	Construction of Boda boda Sheds at Gesiaga,Kuura,Jackpoint	1,000,000
Ekerenyo	5 Boda boda sheds- Obwari Mrkt, Ikonge Market, Maagonga Junction, Ekerenyo Hospital	2,000,000
Gachuba	Rehabilitation of Gachuba and Moturumesi markets	1,500,000
Kemera	Construction of Boda boda Sheds at Kemera and Esaba markets	1,500,000
Magwagwa	Public land survey & beaconing	500,000
Mekenene	Opening of back streets at Chepilat	5,000,000
Nyansiongo	Backstreet Opening - Nyansiongo/Kijauri - Kijauri Roche	7,000,000
Township	Boda boda shed	1,200,000
Township	Opening and murraming of back streets	6,600,000
Total		41,100,000

CHAPTER FOURTEEN

14.0 VOTE NO: 5270000000

14.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

14.2 PART A: VISION

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

14.3 PART B: MISSION

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

14.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

14.4.1 EXPENDITURE TRENDS

In the printed 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 Kshs201, 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 year 2022/23 the department was allocated Kshs232, 798, 935 whereas Kshs106, 685,984 was meant for recurrent expenditure and 126,112,951 was budgeted for development expenditure. As at 31st December 2022, the department had absorbed 40.40% recurrent and 21% of the development budget. There was low absorption rate in the development expenditure due to late release of exchequer funds for development.

In the year 2023/2024 the department has been allocated Kshs385, 157,125. Kshs107, 157,125 is earmarked for recurrent expenditure and Ksh278, 000,000 for development expenditure.

14.4.2 Major Achievements for the Period under Review 2021/2022

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

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
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

14.4.4 Major Services/Outputs to be provided in MTEF Period 2022/2023-2024/2025

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

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

REVENUE SOURCES	BASELINE ESTIMATE 2021/2023	PRINTED ESTIMATE 2022/2023	TARGET ESTIMATE 2023/2024	MTEF REVENUE PROJECTION		ITEM CODE
				2023/2024	2024/2025	
Equitable Sharable Revenue	323,165,271	215,549,699	335,069,125.00	368,576,038	405,433,641	9910101
KRB Conditional Grant unspent Balance	49,430,466	9607487	-	-	-	3111504
KURA Conditional Grant			50,000,000.00	55,000,000	60,500,000	
Exchequer Unspent balances	8,682,262			-	-	
Sub-Total	381,277,999	225,157,186	385,069,125	423,576,038	465,933,641	
Local Revenue				-	-	
Hire of Machinery and Equipment	5,946	450,489	-	-	-	
Other works Services	4,427,102	7,191,260	-	-	-	
Public Works approval		-	88,000	96,800	106,480	
	4,433,048	7,641,749	88,000	96,800	106,480	
Total Departmental Revenue	385,711,047	232,798,935	385,157,125	423,672,838	466,040,121	

14.5 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

14.6 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	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	Target Estimate 2023/2024	Target 2024/2025	Target 2025/2026
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	154	154	154	170	170
		Utilities bills paid	% of utilities paid	12	12	12	12	12
Policy and planning		Policies formulated	Number of policies developed	1	0	4	4	5
Programme: Roads development and management support services								
Objective: To develop and manage an effective, efficient and secure road network								
Roads	Directorate of Roads	New roads constructed to gravel standard	KM of new roads constructed	110	30	100	200	121

		New bridges and drainage systems constructed	No. of bridges constructed	0	0	0	0	0
			No. of box culverts constructed	7	4	6	10	8
			No. of footbridges constructed	0	0	0	0	0
			Metres of pipe culverts constructed	1100	385	1000	1500	1650
Rehabilitation and maintenance of Roads	Directorate of Roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	200	166.7	180	200	220
	Directorate of Roads	Road and Bridges designed	Km of roads designed	300	205	100	200	220
			No. bridges designed	0	0	0	0	0
			No. of box culverts designed	7	15	6	10	8
Programme: Transport and Mechanical Support Services								
	Directorate of Transport and Mechanical Services	Serviced Machinery and Vehicles	No of Machines and Vehicles Serviced	0	0	45	45	45
Programme: Public Works And Disaster Management Services								
Outcome: Improved working and living conditions in Government buildings								
		Departmental buildings	No. of office block	0	0	1	0	0

		constructed, rehabilitated & extended	extended & rehabilitated					
			No. of office departmental office block constructed	1	0	1	1	0
	Directorate of Disaster Management	Consultancy services offered	No. of county building & office blocks designed	50	120	50	100	110
			No. of building & office blocks Supervised	70	150	50	150	165
			No. of building & office blocks Completed	50	70	60	100	110
		Disaster management response	No. of fire-fighting stations constructed	1	0	0	0	0
			No. of fire-fighting equipment procured	0	0	0	1	0
			No. of fire safety trainings done	20	1	20	20	22
		Enforcement of EPRA regulations	No of sensitizations done on compliance	100	100	120	100	110
			No of Rehabilitation & relief done	0	0	2	3	4

14.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMS 2022/2023

S/N	PROGRAM ME	OBJECTIVES	SUB-PROGRAMMES	BASELINE ESTIMATES	PRINTED ESTIMATES	TARGET ESTIMATES	PROJECTED ESTIMATES	
				2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	P.1 General Administration , Policy Planning and Support Services	Enhancing institutional efficiency and effectiveness in service delivery	General administration	80,996,873	80,996,873	80,759,553	88,835,508	97,719,059
			Policy and planning	2,730,892	2,730,892	841,451	925,596	1,018,156
			Sub-Total	83,727,765	83,727,765	81,601,004	89,761,104	98,737,215
2	P.2 Roads development and management support services	To develop and manage an effective, efficient and secure road network	Construction of Roads and Bridges	271,900,244	148,071,270	291,556,121	320,711,733	352,782,906
3	P.3 Transport and Mechanical Services	To ensure timely maintenance of vehicles and machinery to minimize down town	Transport and Mechanical	0	0	8,500,000	9,350,000	10,285,000
4	P.3 Public works and disaster management support services	To coordinate disaster response and prevention	Departmental Infrastructure Development & Disaster management	450,000	1,000,000	3,500,000	3,850,000	4,235,000
TOTAL				356,078,009	232,798,935	385,157,125	423,672,838	466,040,121

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

Economic Classification	Baseline Estimates	Printed Estimates 2022/2023	Target Estimates	BUDGET FOR THE MTEF PERIOD	
				2022/2023-2024/2025	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	126,310,808	106,685,984	107,157,125	117,872,838	129,660,121
Compensation to Employees	81,729,627	79,885,984	79,885,984	87,874,582	96,662,041
Use of Goods and Services	44,581,181	26,800,000	27,271,141	29,998,255	32,998,081
Other Recurrent		0	0	0	0
Development Expenditure	259,400,244	126,112,951	278,000,000	305,800,000	336,380,000
Acquisition of Non-Financial Assets	201,287,511	126,112,951	278,000,000	305,800,000	336,380,000
Capital Grants to Govt. Agencies	0	0	0	0	0
Other Development	0	0	0	0	0
Total Expenditure	385,711,052	232,798,935	385,157,125	423,672,838	466,040,121

14.9 PART H: SUMMARRY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION 2022/2023-2023/2024

Economic Classification	Baseline Estimates	Printed Estimates	Target Estimates	Budget for MTF Period	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: General Administration ,Policy Planning and Support Services					
Sub-Programme 1.1 General Administration support services					
Current Expenditure	105,596,562	80,996,773	81,601,004	89,761,104	98,737,215
Compensation to Employees	84,452,552	79,885,984	79,885,984	87,874,582	96,662,041
Other social Benefit	0	0	0	0	0
Use of Goods and Services	17,454,372	190,000	1,715,020	1,886,522	2,075,174
Other Recurrent	958,018	0	0	0	0
Sub-Programme 1.2 Policy planning					
Current Expenditure	7,764,246	2,730,892	841,451	925,596	1,018,156
Compensation to Employees		0	0	0	0
Use of Goods and Services		0	0	0	0
Other Recurrent	7,764,246	2,730,892	841,451	925,596	1,018,156
Programme 2. Roads development and management support services					
Sub-Programme 2.1:Construction of roads and bridges					
Capital Expenditure	259,400,244	126,112,951	273,000,000	300,300,000	330,330,000
Acquisition of Non-Financial Assets		126,112,951	273,000,000	300,300,000	330,330,000
Other Development	259,400,244	0	0	0	0
Current Expenditure	12,500,000	21,958,319	18,556,121	20,411,733	22,452,906
Other Recurrent		21,958,319	18,556,121	20,411,733	22,452,906
Programme 3. Transport and mechanical support services					

Capital Expenditure		-	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets		-	5,000,000	5,500,000	6,050,000
Other Development		-	0	0	0
Current Expenditure		0	3,500,000	3,850,000	4,235,000
Other Recurrent		0	0	0	0
Program 3. Public works and disaster management				0	0
Recurrent	450000	1,000,000	3,500,000	3,850,000	4,235,000
Total	385,711,052	232,798,935	385,157,125	423,672,838	466,040,121

14.10 PART I: HEADS AND ITEMS

14.10.1 S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

a) General Administration and Support Services

ITEM CODE	SUB ITEM DESCRIPTION	BASELINE ESTIMATES	PRINTED ESTIMATES 2022/2023	TARGET ESTIMATES	BUDGET FOR MTF PERIOD	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2110101	Basic Salaries - Civil Service	63,162,589	63,162,589	63,162,589	69,478,848	76,426,733
2110301	House Allowance	7,228,475	7,228,475	7,228,475	7,951,323	8,746,455
2110314	Transport Allowance	6,157,405	6,157,405	6,157,405	6,773,146	7,450,460
2110320	Leave Allowance	475,846	475,846	475,846	523,431	575,774
2210711	Nita	82,018	82,018	82,018	90,220	99,242
2110319	Special House Allowance	355,596	355,596	355,596	391,156	430,271
2710102	Service Gratuity	259,112	259,112	259,112	285,023	313,526
2710107	Pension Employer	2,092,283	2,092,283	2,092,283	2,301,511	2,531,662

2710111	NSSF Employer	72,661	72,661	72,661	79,927	87,920
2210101	Electricity	240,000	240,000	240,000	264,000	290,400
2210201	Telephone, Telex, Fax and Mobile Phone Services	12,000	12,000	12,000	13,200	14,520
2210203	Courier and Postal Services	24,000	24,000	24,000	26,400	29,040
2210503	Subscriptions to Newspapers	36,000	36,000	36,000	39,600	43,560
2210801	Catering services	50,000	50,000	50,000	55,000	60,500
2211203	Fuel	337,321	337,321	100,000	110,000	121,000
2211101	General office supplies	200,000	200,000	200,000	220,000	242,000
2211103	Sanitary and cleaning materials and supplies	31567	31567	31569	34,726	38,198
2220210	Computer maintenance	10000	10000	10000	11,000	12,100
220299	Maintenance of Photocopier	40000	40000	40000	44,000	48,400
2211306	Membership Fees etc.	80000	80000	80000	88,000	96,800
2211029	First Aids Kits Sets	50000	50000	50000	55,000	60,500
TOTAL		80,996,873	80,996,873	80,759,553	88,835,508	97,719,059

b) S.P.1.2 Policy and Planning Support Services

ITEM CODE	SUB ITEM DESCRIPTION	BASELINE ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	TARGET ESTIMATES 2023/2024	BUDGET FOR MTF PERIOD	
					2024/2025	2025/2026
2210301	Travel costs	225,860	225,860	99,999	109,999	120,999
2210303	Daily subsistence allowance	1,311,782	1,311,782	484,000	532,400	585,640
2210711	Tuition Fees	600,000	600,000	257,452	283,197	311,517
2210502	Publishing and Printing Services	25,000	25,000	0	0	0
2210704	Hire of Training Facilities and Equipment	40,000	40,000	0	0	0
2211101	General office supplies (Papers, pencils, forms, small office equipment's etc.)	171,000	171,000	0	0	0
2211201	Refined fuels and lubricants for transport	184,750	184,750	0	0	0
2220101	Maintenance expenses - motor vehicles and cycles	172,500	172,500	0	0	0
TOTAL		2,730,892	2,730,892	841,451	925,596	1,018,156

14.10.2 P .2 ROADS DEVELOPMENT AND MANAGEMENT SUPPORT SERVICES

a) SP 020201: Construction of Roads and Bridges

	ITEM DESCRIPTION	Baseline Estimates	Printed Estimates	Target Estimates	Budget for the MTF Period	
		2021/2023	2022/2023	2023/2024	2024/2025	2025/2026
DEVELOPMENT EXPENDITURE						
2210310	Field operation Allowance	670,000	670,000	5,000,000	5,500,000	6,050,000
2211202	Fuel for production	130,000	130,000	18,000,000	19,800,000	21,780,000
3110202	Construction of offices	4,800,000	4,800,000	0	0	0
3110499	Opening and murraming of roads	102,905,464	102,905,464	144,000,000	158,400,000	174,240,000
2220101	Purchase of Tyres	0	0	15,000,000	16,500,000	18,150,000
2210303	Tender processing	0	0	1,000,000	1,100,000	1,210,000
3111504	Acquisition and excavation quarries for murram for civil works	0	0	20,000,000	22,000,000	24,200,000
2220201	Repair and Maintenance of County Roads, Machinery and vehicles	0	0	20,000,000	22,000,000	24,200,000
2640599	KURA & CGN Partnership	0	0	50,000,000	55,000,000	60,500,000
	Total	108,505,464	108,505,464	273,000,000	300,300,000	330,330,000
RECCURRENT EXPENDITURE						
2210904	Motor vehicle Insurance	15,000,000	15,000,000	15000000	16500000	18,150,000
2210704	Conference	0	0	1,620,000	1782000	1,960,200
2210301	DSA	0	0	1,260,000	1386000	1,524,600
2211101	Stationery	0	0	612,121	673333.1	740,666
2210301	Travel Cost	0	0	64,000	70400	77,440
2211202	Fuel for production	1,558,319	1,558,319	0	0	0
	Sub Total	16,558,319	16,558,319	18,556,121	20411733.1	22452906
	Total	125,063,783	125,063,783	291,556,121	320711733	352782906

14.10.3 SP 020202: TRANSPORT AND MECHANICAL SUPPORT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline Estimates	Printed Estimates	Target Estimates	Budget Estimates for the MTF Period	
		2021/2022	2022/2023	2023/2024	2023/2025	2023/2026
RECURRENT						
2211201	Lubricants	0	0	300,000	330,000	363,000
2210301	Travel	0	0	80,000	88,000	96,800
2211202	Spares	0	0	500,000	550,000	605,000
2210310	County Fleet Management System	0	0	750,000	825,000	907,500
2211201	Stationery	0	0	300,000	330,000	363,000
2210904	Conference	0	0	450,000	495,000	544,500
2210303	DSA	0	0	1,120,000	1,232,000	1,355,200
	SUB -TOTAL			3,500,000	3,850,000	4,235,000
DEVELOPMENT						
3111504	Civil Works	0	0	5,000,000	5500000	6,050,000
	TOTAL			8,500,000	9350000	10,285,000

14.10.4 P.3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline Estimates	Printed Estimates	Target Estimates	Budget For MTF Period	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
RECURRENT EXPENDITURE						
2211029	Procurement of Safety gear	0	0	1,000,000	1,100,000	1,210,000
2210303	DSA	0	0	840,000	924,000	1,016,400
2210704	Conference	0	0	270,000	297,000	326,700
2210301	Travel Expense	0	0	60,000	66,000	72,600
2211201	Fuel	0	0	230,000	253,000	278,300
2211101	Stationery	0	0	100,000	110,000	121,000
2640201	Emergency/Relief	1,000,000	1,000,000	1,000,000	1,100,000	1,210,000
	TOTAL	1,000,000	1,000,000	3,500,000	3,850,000	4,235,000

14.11 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LOCATION/WARD	Project Name /Description of Activity	PROJECT COST
Ekerenyo	Ekerenyo - Kinyoo – Gekendo	3,000,000
Ekerenyo	Ensoko TBC -Gesura TBC – Iyuro	3,000,000
Ekerenyo	Ikonge Bridge - Ekona –Nyamaruma	2,500,000
Ekerenyo	Kiemuma - Gesweswe Primary –Nyabigena	3,000,000
Ekerenyo	Riechieri - Kea - Rianyamweno – Sere	3,000,000
Nyamaiya	Mangongo-Canaan	
Nyamaiya	Mangongo-Masosa	3,500,000
Nyamaiya	Miruka TBC – Atemo	3,500,000
Nyamaiya	Nyangori - Bonyunyu Road	
Nyamaiya	One One – Getaari	-
Nyamaiya	Rateti	
Bogichora	Improvement of Roads across the ward	10,000,000
Bokeira	Opening and murraming of roads	8,000,000
Bokeira	Purchase of Murram	2,000,000
Bomwagamo	1.Eronge - Kioge Bombo Centre - Nyamanuri 2.Mageri - Mabariri - Etono 3.Kiabiraa - Nyangoso 4.Kiomachengi – Embonga	10,000,000
Bomwagamo	Construction of a bridge Riondiba bridge	3,500,000
Bonyamatuta	Kebirigo junction - Mobamba - Nyakemincha road	3,000,000
Bonyamatuta	Opening of Turning point - Miringa - Sigona Keera road	6,000,000
Bosamaro	Esamba – Nyagachi	3,000,000
Bosamaro	Gesero - Sirate	3,000,000
Bosamaro	Ikonge – Gesicha	3,000,000

Bosamaro	Mwangaza – Mosobeti	3,000,000
Bosamaro	Nyachururu – Bogetutu	4,000,000
Gachuba	Purchase of Murrum,Gradding and murraming of roads	12,000,000
Gesima	Centre Ritibo - Junction Mosobeti	3,000,000
Gesima	Gesima mrt - Getare – Settlement	4,000,000
Gesima	Gradding and Murraming of;Nyambairare/Etibu - Tea buying Junction(7km)	5,000,000
Gesima	Kebuko riverside - Esamba/Esani Hospital	4,500,000
Gesima	Riamoni - Rioaga – Mosobeti	3,000,000
Itibo	Bonyunyu - keburunga – Matorora	2,000,000
Itibo	Itibo Junction to Kiabonyoru	3,000,000
Itibo	Keburunga - Ekerubo - AIC - Nyamirangaroad	3,000,000
Itibo	Nyaramba - Kebabe – Ekerenyo	5,000,000
Kemera	Omotanganyekakia - Momomma - Magogo (Opening)	3,000,000
Kemera	Riakiabuso - riontita - (Opening) and Purchase of Murrum	5,500,000
Kiabonyoru	Chinche - Check point - Bikenene - Taboti - Kiabonyoru primary - Ndurumo - Mokomoni road	10,000,000
Kiabonyoru	Nyabikomu - Nyansaga - Nyageita road	4,000,000
Magombo	1.Makutano - Mokomoni - Gucha 2.Riabuga - Getiongo - Riakerandi 3.Getiongo - Mosogwa - Kenyerere 4.Kenyere Bridge - Sirate Catholic - Sirate Buying Centre	10,000,000
Magombo	Marani Tea - Buying Centre - Bwatuti - Egoro 2. St. Thomas sign post - Gekano boys - Omwobo T.B Centre	4,500,000
Magwagwa	Bisembe - Nyamage - Kebuye - Kenyere- Ngong	4,000,000
Magwagwa	Iywero - Mosobwa – Ngoina	4,000,000
Magwagwa	Magwagwa - Sigowet footbridge	4,000,000
Manga	Enamba Borecho - Nyambiri - Moromba Society - Omobondo (CID)road (4km)	3,000,000
Manga	Etangi- Riagesanda- George Anyona road (1.5KM)	1,500,000
Manga	Kirwanda - Edip (1km)	1,000,000

Manga	Omogwa - Omosocho - Riamaranga- St.Marys Ekerubo road (1.5km)	1,500,000
Manga	Riamiyogo - Manga Subcounty Hosp. (3km)	3,000,000
Manga	Riatengeya - Nyamache mange/Ekemunto road (2.5km)	2,500,000
Manga	Ritibo- Manga stadium(1km)	1,000,000
Mekenene	Gradding and murraming of roads	7,000,000
Nyansiongo	Roads Grading & Murraming 1. Omonyenyene - Riombaso - Keshokesho - Nyasiongo DOK 2. Bwokenye - Masinge farm - Rigena 3. Riamokogoti - Rigena TBC - Maroko Road 4. Nyaronde - Milimani - Riabaita 5.Riomare - Kenyerere - Nyokwoyo Junction	10,000,000
Rigoma	Hiring and fueling of machinery for gravelling of roads in Rigoma ward	-
Rigoma	Improvement of Rigoma Ward roads through grading, gravelling, compaction and culverts installation	6,000,000
Rigoma	Purchase and excavation of murram for road maintainance	1,000,000
Township	Gradding and Murramingof roads	12,000,000
Total		223,000,000

14.12 PART I: PERSONNEL EMOLUMENTS

No	Job Group	No Of Staff Impost	Baseline Estimates	Printed Estimates	Targeted Estimates	Projected Estimates	
			2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	C	10	2,893,780	2,893,780	2,893,780	3,183,158	3,501,474
2	D	15	2,758,023	2,758,023	2,758,023	3,033,825	3,337,208
3	E	20	3,639,548	3,639,548	3,639,548	4,003,503	4,403,853
4	F	31	20,134,540	20,134,540	20,134,540	22,147,994	24,362,793
5	G	11	4,494,760	4,494,760	4,494,760	4,944,236	5,438,660
6	H	24	16,497,040	16,497,040	16,497,040	18,146,744	19,961,418
7	J	16	4,227,441	4,227,441	4,227,441	4,650,185	5,115,204
8	K	10	3,863,492	3,863,492	3,863,492	4,249,841	4,674,825
9	L	1	442,441	442,441	442,441	486,685	535,354
10	M	4	4,550,416	4,550,416	4,550,416	5,005,458	5,506,003
11	N	1	1,741,984	1,741,984	1,741,984	1,916,182	2,107,801
12	P	2	3,797,600	3,797,600	3,797,600	4,177,360	4,595,096
13	Q	1	2,345,362	2,345,362	2,345,362	2,579,898	2,837,888
14	R	2	5,380,976	5,380,976	5,380,976	5,919,074	6,510,981
15	S	1	3,118,581	3,118,581	3,118,581	3,430,439	3,773,483
Total		149	79,885,984	79,885,984	79,885,984	87,874,582	96,662,041

CHAPTER FIFTEEN

15.0 VOTE NO: 5271000000

15.1 VOTE TITLE: TRADE INDUSTRIALIZATION COOPERATIVE AND TOURISM DEVELOPMENT

15.2 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.

15.3 PART B: MISSION

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

15.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

15.4.1 Expenditure Trends

In the 2021/2022 Financial Year, the department was allocated Ksh. 70,491,946 where Ksh.32,806,994 and Ksh. 37,684,952 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh.3,191,5446 in recurrent and Ksh.15,657,095 in development with an average performance expenditure of Ksh.70,438,839. The absorption rate for recurrent was 91% and 64% in development as at the end of 2021/2022 Financial Year as of CBROP 2022. This is attributed by the late release of exchequer. The 100% can be attained if the national government releases money in time for budget execution.

In the financial year 2022/2023 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. At as 31st December the department had an absorption rate of 30.80 % for recurrent and 3% for development as per the CFSP 2023.the low absorption late is caused by the late release of the exchequer in the financial year.100% absorption rate can be attained by release of funds from national government in time

In the financial year 2023/2024 the department has been allocated a total of ksh 272,251,061 where ksh 50,851,061 recurrent and ksh 221,400,00 for development including ksh 100,000,000 as a grant and ksh 10,000,000 as a revolving fund

15.4.2 Major achievements for the Period

- To provide a good environment for traders to operate from, the department constructed market shades at Nyaronde, Obwari/Ekerenyo; Modern kiosks were done in Township and Nyamiya market fenced.
- It improved sanitation in markets by constructing toilets at Kemera and Miruka.
- In preparation for the establishment of Industrial Park, the department fenced Sironga for the same
- Fuel dispensing pumps calibrated 103
- Weighing equipments verified 653
- Identified, inspected and approved 2 weighing and measuring equipment repairers workshops
- On-site traders premises inspections 61
- Investigation of complaints 4
- Five Cooperative society's inspections so as to increase on corporate governance.
- Three By- laws for three (6) cooperative societies amended so as to adhere to changing needs of societies.
- Attended to 4 market committees complaints
- Promotion of 5 new cooperative societies
- Carried out 10 statutory audits
- Training of 40 cooperative society leaders

15.4.3 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

15.4.4 Major services/outputs to be provided in MTEF period 2023/2024-2025/2026

- Payment of salaries and wages to 27 staffs
- Payment of 12 utility and bills
- Training and capacity building of 54 staffs and Other Stakeholders
- Formulation of 4 policies
- Preparation of departmental 4Plans, budgets and relevant policies
- Capacity building of 20 cooperative societies leaders
- Carrying out 20 cooperative supervisions
- Cooperative3 inspections
- Conducting 100 trainings of Traders and consumers
- Business regulation and Revenue Generation1.
- 10 Market management.
- Construction of markets.
- Traders Loan scheme follow ups and recoveries 100.
- Trade fair and Exhibitions 1.
- Renovation and refurbishment2.
- Procuring tools and equipment 2.
- 5 Training of Traders and consumers
- Calibrations of 2 Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipment 2500.
- Carryout 25 impromptu inspection of traders premises, investigate complaint and prosecutions
- Investigate complaint and prosecutions 1.
- Establishment of weights and measures workshop 1.
- Development of 2 Tourism sites
- Holding 1 county tourism Campaign and exchange program

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

	REVENUE SOURCES	Baseline 2021/2022	Printed estimates 2022/2023	Target estimates 2023/24	Projection2024/202 5	2025/2026	ITEM CODE
1	Equitable Sharable Revenue	24,830,245	8,736,132	146,248,261	160,873,087	176960396	9910101
2	Single Business Permit	28,525,180	26,782,439	8,425,800	9,268,380	10,195,218	1420328
3	Aggregated Industrial Park Programme/grant	0	0	100,000,00	110,000,000	121,000,000	
4	Single Business Permit application fees	10,133,422	19,899,668	368,400	405,240	445,764	1420328
5	Weights and Measures Charges	818,147	10,921,711	1,109,160	1,220,076	1,342,084	1530123
6	Market dues	0	0	15,799,440	17,379,384	19,117,323	
	Local Revenue	39,476,749	57,603,818	25,702,800	138,273,080	152,100,388	
	TOTALS	64,306,994	66,339,950	272,251,061	299,146,167	329,060,784	

15.5 PART D PROGRAMME AND OBJECTIVES

PROGRAMMES	OBJECTIVES
P1- General administration, policy planning and support services	Improve customer service delivery.
P2-Trade,cooperative and investment developme nt and promotion	Entrenchment of good governance and best business management practices in cooperative societies
	Enhance improved conducive business environment ,consumer protection, and entrepreneurial skills
	PROMOTION OF FAIR TRADE PRACTICES
Tourism development and promotion	Exploit and Develop Tourism potential in the County

15.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2022/2023-2024/2025

PROGRAMMES	OBJECTIVES	SUB-PROGRAMS	Baseline 2021/2022	Printed Estimates 2022/2023	Target estimates 23/24	Projections 2024/2025	
P1- General administration, policy planning and support services	Improve customer service delivery.	General administration and support services	40,094,452	40,094,452	32,859,700	36,145,670	39,760,237
		Policy and planning	1,071,700	1,071,700	1,488,950	1,637,845	1,801,630
P2-Trade,cooperative and investment developme	Entrenchment of good governance and best business management practices in cooperative societies	Cooperative promotion	4,208,340	4,208,340	10,000,800	11,000,880	12,100,800
nt and promotion							
	Enhance improved conducive business environment ,consumer protection, and entrepreneurial skills	Trade development	16,651,038	16,651,038	58,400,400	64,240,440	70,664,484
		Industrlization	0	0	253,500,400	278,850,440	306,735,484
	PROMOTION OF FAIR TRADE PRACTICES	Weights and measures	0	0	3,500,000	3,850,000	4,235,00
Tourism development and promotion	Exploit and Develop Tourism potential in the County	Tourism promotion and development	1,314,420	1,314,420	13,990,161	15,389,177	16,928,095
			93,305,137	66,339,950	272,251,061	441,114,452	485,225,897

15.7 PART F: SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024-2025/2026

Economic Classification	Baseline	Printed estimates	Target estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/25	2025/2026
Current Expenditure	38,658,920	46339950	50,851,061	55,936,167	61529784
Compensation to Employees	28,943,969	39,330,350	21,618,124	23,779,936	26157930
Use of Goods and Services	7,591,581	7000000	21,010,311	23,111,342	25422476
Social Benefits	2,023,370	9600	1,721,826	1,894,008	2083409
Other recurrent	100,000	0	6,500,000	7,150,000	7865000
Capital Expenditure	54,646,217	49,339,950	221,400,00	24,354,000	26,789,400
Acquisition of Non-Financial Assets	54,646,217	17,000,000	221,400,00	24,354,000	26,789,400
Total Expenditure	93,305,137	63,339,950	272,251,061	299,476,167	329,423,784

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

Economic Classification	Baseline	Printed estimates	1 st supplementary	Target estimates	Projection	
	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration and Support Services						
Sub-Programme 1.1: General Administration and support services						
Current Expenditure	32,672,902	40,094,452	40,094,452	31,370750	34,507,825	37.958,608
Compensation to Employees	28,943,969	39,330,350	39,330,350	21,618,124	23,799,936	26,157,930
Use of Goods and Services	1,111,778	754,502	754,502	1,530,800	1,683,880	1,852,268
Social Benefits	2,023,370	9,600	9,600	1,721,826	1,894,008	2,083,409
Other recurrent	100,000	0	0	6,500,000	7,150,000	7,865,000
Total Sub-Programme 1 Expenditure						
Sub-programme 1.2 Policy Planning						
Current Expenditure	1,211,778	1,071,700	1,071,700	1,488,950	1,637,845	1,801,630

Use of Goods and Services	1,211,778	1,071,700	1,071,700	1,488,950	1,637,845	1,801,630
Programme 2: Trade, cooperative and investment development and promotion						
Sub-Programme2.1: Cooperative development-						
Current Expenditure	1,339,240	1,208,340	3,208,340	3,500,000	3,850,000	4,235,000
Use of Goods and Services	1,339,240	1,208,340	3,208,340	3,500,000	3,850,000	4,235,000
Capital expenditure	0	0	0	6,500,000	7,150,000	7,865,000
Acquisition of Non-Financial Assets	0	0	0	6,500,000	7,150,000	7,865,000
Total for the sub programme	1,339,240	1,208,340	3,208,340	10,000,000	11,000,000	12,100,000
Sub-Programme2.2: Trade promotion-						
Current Expenditure	2,539,000	2,651,038	2,651,038	3,500,400	3,850,440	4,235,484
Use of Goods and Services	2,539,000	2,651,038	2,651,038	3,500,400	3,850,440	4,235,484
Capital Expenditure	54,646,217	8,000,000	14,000,000	44,900,00	49,390,000	54,329,000
Acquisition of Non-Financial Assets	54,646,217	8,000,000	14,000,000	44,900,00	49,390,000	54,329,000
Sub-programme total	57,185,217	10,651,038	16,651,038	48,400,400	53,240,440	58,564.484
Sub-programme 2.3 weights and measures						
Current Expenditure	0	0	0	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	0	0	3,500,000	3,850,000	4,235,000
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Sub-programme total	0	0	0	3,500,000	3,850,000	4,235,000
Sub-programme 2.4 industrization						
Current Expenditure	0	0	0	3,500,000	3,850,000	4,235,000

Use of Goods and Services	0	0	0	3,500,000	3,850,000	4,235,000
Capital Expenditure	0	0	0	50,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	0	0	0	0	0	0
Sub-programme total	0	0	0	53,500,000	58,850,000	64,735,000
Sub-programme 2.3: Tourism promotion						
Current Expenditure	1,589,000	1,314,420	1,314,420	3,990,161	4,389,177	4,828,095
Use of Goods and Services	1,589,000	1,314,420	1,314,420	3,990,161	4,389,177	4,828,095
Capital Expenditure	0	3,000,000	3,000,000	10,000,000	11,000,000	12,100,100
Acquisition of Non-Financial Assets	0	3,000,000	3,000,000	10,000,000	11,000,000	12,100,000
Sub-programme total	1,589,000	4,314,420	4,314,420	10,990,161	12,089,177	13,298,095
GRAND TOTAL	80,498,837	57,339,950	63,339,950	272,251,061	299,476,167	329,423,784

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2021/2022	Printed estimates 22/23	Target estimates 2023/2024	Projection 2024/2025	Projection 2025/2026
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	32	35	27	49	54
		Paid utilities	No of months paid	12	12	12	12	12

		Maintained office generals	No of months of maintenance	12	12	12	12	12
		Purchase of vehicle	No purchase	1	0	1	1	1
		Office equipment purchased	No purchased	15	10	5	20	20
		Employees recruited	No of employees recruited	0	17	0	20	25
SP 1.2	Policy and planning							
		Capacity building of staff	No of staff trained	8	8	54	54	54
		Preparation of plans	No of plans prepared	1	5	4	5	5
		Formulation of policies	No policies formulate	1	5	4	6	3

Name of Programme 2: Trade, Tourism and Cooperatives Development

Outcome: Economic empowerment of the county citizens

SP 2.1 Trade development

Toilets constructed	No constructed	2	6	3	3	4	4
Market fenced	No fenced	2	4	2	2	4	4
Market construction	No constructed	0	0	2	2	2	3
Construction of shoe shining sheds	No constructed	0	0	2	2	3	3
Construction of slaughter house	No constructed	0	0	1	1	0	1
Construction of an industrial park	No constructed	0	0	1	1	0	0
Purchase of a coffee miller machine	No purchased	0	0	1	1	0	0
Construction of modern kiosks	No constructed	0	0	1	1	0	0

Market sheds	No constructed	4	4	4	4	4	4
Establishment and strengthening of market committees	no established	12	15	25	25	25	25
Licensing of businesses	No invoiced and licensed	2200	2400	2800	2800	2900	3000
Carry out Market management	No done	12	14	20	20	20	25
Carry out traders' loan scheme follow ups	No carried out	1	1	1	1	2	2

Name of Programme 2: Trade, Tourism and Cooperatives Development

Outcome: Economic empowerment of the county citizens

SP 2.2 Cooperative promotion

Promotion of new cooperatives	No registered	2	3	5	0	5	5
Capacity building of Cooperative Society Leaders.	No trained	2	4	30	20	30	30
Cooperative supervision	No supervised	15	20	30	20	35	37
Cooperative inspections	No inspected	2	3	5	3	5	5
Carry out Due diligence	No carried out	0	0	3	0	3	3
Carry out statutory audits in cooperative societies	No carried out	12	20	25	0	25	25

Name of Programme 2: Trade, Tourism and Cooperatives Development

Outcome: Economic empowerment of the county citizens

SP 2.3	Tourism promotion and development						
Mobilization and sensitization on Tourism/miss tourism	No held	1	1	2	1	2	2
Holding tourism campaign and exchange program	No held	0	0	2	1	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 21/22	Printed estimates 22/23	Target estimates 2023/2024	Projection 2024/2025	Projection 2025/2026
Name of Programme 1: weights and measures								
Outcome: To ensure the use accurate weighing and measuring in trade transaction and encourage fair trade practices								
SP 2.3 weights and measures	Trade directorate	Traders and consumers trained	No of traders trained	4	4	2	2	2
		Weights calibrated	No of weights calibrated	3	3	2	2	2
		Weights equipments verved	No of equipments verved	3000	3000	2500	2600	2700
		Trades premises inspected	No of traders inspected	165	165	100	130	150
		Investigate and procecuted	No of traders procecuted and investigated	15	10	5	20	20
		Workshops established	No of workshops	2	3	1	2	3
SP 2.4	industrlization							
		Industries renovated	No of industries renovated	0	0	2	3	4

		Tools and equipment procured	No of tools procured	0	0	2	3	4
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15.10 PART I: HEADS AND ITEMS

15.10.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

a) GENERAL ADMINISTRATION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BASELINE 2021/2022	Printed estimates 2022/20223	Target estimates 2023/2024	Projection 2024/2025	Projection 2025/2026
2110101	2110101	Basic Salary	231,259,694	26,797,034	16,729,524	18,402,476	20,242,724
2110300	2110301	House allowance	3,660,600	4,677,000	3,024,600	3,327,030	3,659,766
2110300	2110314	Transport allowance	1,980,000	2,952,000	1,716,000	1,887,600	2,076,360
2110300	2110320	Leave allowance	160,000	248,000	148,000	162,800	179,080
2710100	2710111	NSSF	9,600	9,600	9,600	10,560	11,616
2120100	2120103	Pension	1,515,774	4,629,916	1,696,026	1,865,629	2,052,191
2110300	2110308	NITA	17,400	2,640,000	16,200	17,820	19,602
2110101	2110101	Recruitment	0	120,000	0	0	0
2210100	2210101	Electricity Expenses	36,000	70,800	120,000	132,000	145,200
2210100	2210102	Water Expenses	72,000	72,000	70,800	77,800	85,668
2210600	2210603	Office Rent(keroka)	96,000	420,000	840,000	924,000	1,016,400
2220200	2020205	Maintance of buildding and station non residential	50,00	143,702	500,000	550,000	605,000
3111000	3111002	Purchase of motor vehicle	0	0	6,000,00	6,600,000	7,260,00

3110700	3110701	Purchase of computers and ict	0	0	500,000	550,000	605,000
sub-total			30,723,243	40,094,452	31,370,750	34,507,825	37,958,608

d) POLICY AND PLANNING

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline 2021/2022	Printed estimates 2022/2023	Target estimates 2023/2024	projection2024/2025	2025/20256
2210201	Telephone, telex, fax and mobile phone services	25,000	25,000	25,000	27,500	30,250
2210711	Tuition fees	50,000	50,000	50,000	55,000	60,500
2210301	Travel cost	295,000	245,000	253,639	279,003	306,903
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	20,000	20,000	22,000	24,200
2211101	General office Supplies (papers, pencils, forms, small office equipment)	170,905	170,905	170,905	187,996	206,795
2210302	Accommodation - Domestic Travel	258,600	183,600	494,211	543,632	597,995
2210799	Training Allowance	50,000	50,000	50,000	55,000	60,500
2210504	Advertisement	50,000	34,922	34,922	38,414	42,256
2210801	Catering Services (receptions), Accommodation, Gifts,	25,000	25,000	123,000	135,300	148,830
2211201	Refined Fuels and Lubricants for Transport	249,273	249,273	249,273	274,200	301,620
2220101	Maintenance Expenses - Motor Vehicles and cycles	18,000	18,000	18,000	19,800	21,780
	TOTAL FOR SUB-PROGRAMME	1,211,778	1,071,700	148,8980	1,637,845	1,801,629
	TOTAL FOR PROGRAM 1	1,211,778	1,071,700	148,8980	1,637,845	1,801,629

15.10.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

a) CO-OPERATIVE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Baseline 2021/2022	Printed estimates 2022/2023	Target estimates 2023/2024	2024/2025	2025/2026
2210800	2210801	Catering Services	75,000	1,150,000	25,000	55,000	60,500
2210700	2210799	Trainer allowance	75,000	1,494,000	50,000	55,000	60,500
2210300	2210302	Accommodation - Domestic Travel	247,600	30,000	1,294,000	1,423,400	1,565,740
2211000	2211016	Purchase of uniforms	66,000	250,000	30,000	33,000	36,300
2210300	2210301	Travelling Allowance	225,000	103,310	150,000	165,000	181,500
2210200	2210201	Airtime Allowance	25,000	271,000	118,800	122,980	135,190
2210300	2210303	Daily Subsistence Allowance	410,000	555,030	1,440,000	1,548,000	1,702,800
2211200	2211201	Refined Fuels and Lubricants for Transport	134,640	330,000	209,000	229,900	252,890
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	81,000	25,000	191,000	210,100	231,110
		TOTAL COOPERATIVE BUDGET	1,339,240	4,208,340	3,500,800	3,823,380	4,205,718

b) TRADE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Baseline 2021/2022	Printed Estimates 2022/2023	Targets 2023/2024	2024/2025	2025/2026
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	220,000	391,407	250,000	275,000	302,500
2210300	2210303	Accommodation - Domestic Travel	912,000	561,000	676,000	743,,600	817,960
2210700	2210799	Training Allowance	50,000	18,000	24,000	26,400	29,040
2210300	2210303	DSA	0	0	510,000	561,000	617,000
2210500	2210505	Trade fair and exhibitions	175,000	75,000	0	0	0
2211200	2211202	Fuel for vehicle	803,600	1,014,600	720,400	792,440	871,684
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	210,000	460,000	750,000	825,000	907,500
2210200	2210201	Airtime allowance	0	0	90,000	99,000	108,900
3111400	311401	Feasibility study	0	0	100,000	110,000	121,000
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	168400	131,031	230,000	253,000	278,300
		Sub-Total	2,539,000	2,651,038	3,500,400	5,850,440	6,435,484

e) WEIGHTS AND MEASURES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Baseline 2021/2022	Printed estimates 2022/2023	Target 2023/2024	2024/2025	2025/2026
2211100	2211101	Stationery	0	0	80,000	88,000	96,800
2210300	2210303	Accommodation - Domestic Travel	0	0	1,215,400	1,336,940	1,470,634
2210700	2210704	Hire of training facilities	0	0	20,000	22,000	24,200
2210700	2210708	Trainer Allowance	0	0	20,000	22,000	24,200
2210700	2210799	Training materials	0	0	10,000	11,000	12,100
2210800	2210801	Catering services	0	0	7,500	8,250	9,075

2211000	2211006	Purchase of Workshop Tools, Spares and Small Equipment	0	0	150,000	165,000	181,500
2211200	2211201	Fuel for Vehicle (Km)	0	0	411,000	452,100	497,310
2220100	2220101	Vehicle Maintenance	0	0	170,000	187,000	205,700
3111000	3111010	Purchase of weights and measures standards	0	0	1,100,500	1,210,550	1,331,605
2210500	2210504	Advertisement of stamping stations	0	0	201,600	221,760	243,936
3111400	3111401	Pre-feasibility studies	0	0	114,000	125,400	137,940
		Sub-Total	0	0	3,500,000	3,850,000	4,235,000

f) **INDUSTRLIZATION**

ITEM CODE	SUB ITEM DESCRIPTION	Baseline 2021/2022	Printed estimates	BUDGET FOR THE MTEF PERIOD		
		0	2022/2023	Targets 2023/2024	Projection 2024/2025	Projection 2025/2026
2211201	Fuel	0	0	540,000	594,000	653,400
2210504	Advertisement	0	0	200,000	220,000	242,000
2210802	Meetings and Conferences	0	0	210,000	231,000	254,100
2020205	Refurbishment	0	0	1,000,000	1,100,000	1,210,000
2210303	DSA	0	0	350,000	385,000	423,500
3111401	feasibility study	0	0	200,000	220,000	242,000
3111001	purchase of equipments	0	0	1,000,000	1,100,000	1,210,000
TOTAL		0	0	3,500,000	3,850,000	4,235,000

P 3 TOURISM DEVELOPMENT AND PROMOTION

ITEM CODE	SUB-ITEM CODE	RECCURRENT	Baseline 2021/2022	Printed ESTIMATES 2022/2023	Target estimates 2023/2024	2024/2025	2025/2026
2211100	2640201	Tents and Chairs	0	0	1,300,161	1,430,177	4,573,195
2210300	2210302	Accommodation - Domestic Travel	112,000	264,000	280,000	308,000	338,800
2210400	2210402	accommodation-foreign travel	0	0	500,000	550,000	605,000
220300	2210301	Travel cost-domestic	0	0	100,000	110,000	121,000
2210400	2210401	Travel cost -foreign	0	0	400,000	440,000	484,000
2210300	2210303	DSA	0	0	200,000	220,000	242,000
Prizes for winners	Prizes for winners	Prizes for winners	0	0	209,000	229,900	252,890
Advertisement and Publicity	Advertisement and Publicity	Advertisement and Publicity	90,000	90,000	300,000	330,000	363,000
County Branding	County Branding	County Branding	75,000	71,420	660,000	726,000	798,600
TOTAL			896,000	1,314,420	3,990,161	4,389,177	4,828,095

15.11 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

A) CAPITAL PROJECTS

PROJECT NAME	DESCRIPTION OF ACTIVITY	LOCATION	PROPOSED	RECOMMENDED
County Contribution to Industrial Park Grant	Initiation of the Project	Sironga	50,000,000	50,000,000
Tourist site protection	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	20,000,000	10,000,000
Total			70,000,000	60,000,000
Industrial Park Grant	Initiation of the Project	Sironga	100,000,000	100,000,000
Loans to traders, SACCOs	Revolving Fund	Countywide		10,000,000

B) WARD BASED

Bogichora	Market Shades at Bonyunyu	4,000,000
Bokeira	Construction of a market	4,000,000
Bokeira	Reviving Cooperative societies	1,500,000
Bonyamatuta	Modern Kiosk at Kebirigo market	300,000
Bonyamatuta	Toilet renovation at Kebirigo market	200,000
Bosamaro	Fencing of toilets at Riakimai	2,000,000
Ekerenyo	Obwari Market Modern Toilets	2,000,000
Esise	Operationalize milk coolers and training of cooperative Mgmt of;1. Manga 2. Raitigo 3.Kineni 4.Isoge	4,000,000
Kemera	Mama Mboga Shade - Kemera, Omogonchoro, Esaba	2,000,000
Kiabonyoru	Borehole at Nyaramba market	3,000,000
Magwagwa	Cooperatives (Chamas)	1,000,000
Magwagwa	Mama Mboga market shades	3,000,000
Manga	Fencing of Tombe market	1,000,000
Manga	Renovation of Manga market	2,000,000
Nyamaiya	Canaan Market Fencing & Stalls	2,000,000
Nyamaiya	Provision and Distribution of Water to Markets (Toilets)	1,000,000
Nyansiongo	Tinderet Open air Market shades and Toilets	4,000,000
Rigoma	Construction of market women/bodaboda sheds across the ward 7 @400,000	2,400,000
Rigoma	Public works and renovations at Keroka market stalls	2,000,000
Itibo	Compensation and Development - Isinta Market Appr. 2Ha.	3,000,000
Itibo	Opening and Development of backstreets Bonyunyu Market	3,000,000
Itibo	Opening and Development of Backstreets Itibo market	2,000,000
Magombo	Rehabilitation of Magombo Market Toilets	2,000,000
Total		51,400,000

12.10 PART J: DETAIL OF COMPENSATION TO EMPLOYEES

Job group	No of in post	Baseline 2021/2022	Printed Estimates2022/2023	Target estimates 2023/2024	projection2024/2025	2025/2026
C	4	81,480	81,480	81,480	85,554	89,832
D	2	43,250	43,250	43,250	45,413	47,683
E	1	23,270	23,270	23,270	24,434	25,655
F	2	52,050	52,050	52,050	54,653	57,385
G	1	32,670	32,670	32,670	34,304	36,019
H	1	37,220	37,220	37,220	39,081	41,035
J	4	216,720	216,720	216,720	227,556	238,934
K	2	165,210	165,210	165,210	173,471	182,144
L	2	153,490	153,490	153,490	161,165	169,223
M	2	166,080	166,080	166,080	174,384	183,103
N	2	206,310	206,310	206,310	216,626	227,457
P	2	272,660	272,660	272,660	286,293	300,608
Q	1	158,300	158,300	158,300	166,215	174,526
R	1	166,430	166,430	166,430	174,752	183,489
		23,339,950	23,339,950	23,339,950	24,506,948	25,732,295

CHAPTER SIXTEEN

16.0 VOTE: 5272000000

16.1 VOTE TITLE: DEPARTMENT OF YOUTH, SPORTS, GENDER, CULTURE AND SOCIAL SERVICES

16.2 PART A: VISION

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

16.3 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.

16.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

16.4.1 Expenditure Trends

In the financial year 2021/2022 the department was allocated a total of Ksh.111,009,378. where Ksh.56,865,878 for recurrent expenditure and Ksh.54,143,500 for development expenditure. According to CBROP 2022 the absorption rate for recurrent was 92% and 56% for development respectively. The 8% (ksh 52,530,383) and 44% (ksh 30,097,534) underperformance in recurrent and development respectively was attributed by the untimely release of funds, staff shortage, inadequate understanding of the role of the department and inadequate sports and cultural facilities/ equipment. The department can achieve this by request for timely release of funds, recruit of technical staff, create awareness on the importance and role of the department and allocate adequate funds to acquire sports and cultural facilities.

In the financial year 2022/2023 the department was allocated a total of Ksh. 85,115,893 where Ksh. 66,615,893 was recurrent expenditure and Ksh. 18,500,000 for development expenditure. According to CFSP 2023 half of the year the absorption rate for recurrent expenditure was 36.80% and 0% for development. This was attributed by delayed procurement plans and late release of exchequer. the national government should ensure early release of exchequer.

In the financial year 2023/2024 the department has been allocated a total of Ksh.111,260,243 where Ksh.66,729,489 is recurrent expenditure and Ksh.44,530,754 for development expenditure to deliver the interventions as explained in part 13.4.4 of this document.

16.4.2 Major achievements for the period 2021/2022-2022/2023

- Successfully contacted various sports activities such as the Nyamira Great Run which was carried out in all sub-counties
- Managed to award sport men and women with cash prizes totaling to Kshs.860,000
- Purchased and provided sports equipment to sports clubs
- Successfully mainstreamed PLWDs in sports and cultural activities.
- Managed to register sports and cultural clubs.
- Managed to construct Manga stadium (pavilion, football pitch and running track) up to 95% completion rate.
- Completed staff twin house at Kiendege Talent Academy
- Talent search and training continued at the talent academy with a total student population of 171
- Managed to equip talent academy with sports equipment as well as carrying out talent search and participation in competition by the students
- Successfully licensed and controlled alcohol premises
- Established and equipped one county library at the headquarters
- Collaborated with other stake holders/development partners such as ISF (anti FGM and GBV)
- Successfully registered cultural groups
- Successfully formed board committees for alcohol licensing and control in all sub-counties
- Purchased traditional and music instrument/equipment.

16.4.3 Constraints and challenges in budget implementation

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
Untimely release of funds	Request for timely release of funds
Staff shortage	Recruit technical staff
Inadequate understanding of the role of the department	Create awareness on the importance and role of the department
Inadequate sports and cultural facilities/Equipment	Allocate adequate funds to acquire the same Engage public, private partners
Continuing loss of indigenous knowledge and technology	Awareness creation should be enhanced

16.4.4 Major services/outputs to be provided in MTEF period 2023/24- 2025/2026

- Salary payment to 55 officers
- 2 utilities and bills paid
- Office equipment and operations purchased
- Purchased office operations maintained
- Licensing and control of liquor
- 12 Cultural activities and festivals to be held
- Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)
- Sensitization on gender-based violence
- Sensitization of women and girls on life and basic book keeping skills
- Sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide
- Mentorship of youth on enterprise
- Youth policy
- Tap, nurture and develop young talents (Kiendege Talent Academy)
- Support, Organize and Participate in 8 sports activities
- Carry out civil works on various projects

16.4.5 SUMMARY OF THE REVENUE SOURCES 2023/2024

Number	Revenue Source	Baseline Estimate 2021/2022	Printed 2022/2023	Target Estimate 2023/2024	Projections		Item Codes
					2024/20245	2025/2026	
1	Equitable share	83,266,426	75,079,182	105,340,243	115,874,267	127,461,694	9910101
2	Registration fees for social services	0	782	4,000	4,400	4,840	1420300
3	Liquor Licence	2,035,020	10,035,929	5,916,000	6,507,600	7,158,360	1140501
TOTAL		85,301,446	85,115,893	111,260,243	122,386,267	134,624,894	

16.5 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
Gender and Social Support Services	Appreciate and Promote Gender Equality	Enhance Gender Equality
Youth Affairs Development and Promotion Support Services	To Promote Youth Talent, Innovation and Entrepreneurship Development for Employment Creation	Increased Alternative Employment Opportunities

16.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2023/24

Programme	Baseline Estimate	Printed estimates	Target Estimate	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
P1 General administration, policy planning and support services	51,889,578	55,208,149	52,609,984	57,870,982	63,658,081
SP1.1 General administration and support services	49,586,819	51,216,714	52,609,984	57,870,982	63,658,081
SP1.2 Policy and planning services	2,302,759	3,991,435	0	0	0
P2 culture promotion and heritage	5,725,000	9,156,275	13,615,005	14,976,506	16,474,156
SP2.1 Cultural Promotion and Heritage	5,725,000	9,156,275	13,015,005	14,316,506	15,748,156
SP2.2 Alcohol Licensing	0	0	600,000	660,000	726,000
P3 promotion and management of sports	53,394,800	20,751,469	38,035,254	41,838,779	46,022,657
SP3.1 Sports talents development and promotion.	53,394,800	20,751,469	38,035,254	41,838,779	46,022,657
P4 gender and social support services	0	0	3,500,000	3,850,000	4,235,000
SP4.1 promotion and empowerment of women and girls	0	0	3,500,000	3,850,000	4,235,000
P5 Youth affairs development and promotion support services	0	0	3,500,000	3,850,000	4,235,000
SP5.1 promotion and empowerment of youth	0	0	3,500,000	3,850,000	4,235,000
Total	111,009,378	85,115,893	111,260,243	122,386,267	134,624,894

16.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24

Economic Classification	Baseline Estimates	Printed	Target Estimate	Projected Estimates	
	2021/2022	2022/2022	2023/2024	2024/2025	2025/2026
Current Expenditure	68,227,559	66,615,893	66,729,489	73,402,438	80,742,682
Compensation to Employees	43,134,309	42,526,053	42,526,053	46,778,658	51,456,524
Social Contributions	0	7,089,840	7,089,840	7,798,824	8,578,706
Use of Goods and Services	15,019,150	17,000,000	17,113,596	18,824,956	20,707,451
Other Recurrent	74,100	0	0	0	0
Other Government Transfers	10,000,000	0	0	0	0
Capital Expenditure	51,838,078	18,500,000	44,530,754	48,983,829	53,882,212
Acquisition of Non-Financial Assets	50,638,078	18,500,000	44,530,754	48,983,829	53,882,212

Other Development	1,200,000	0	0	0	0
Total Expenditure	120,065,637	85,115,893	111,260,243	122,386,267	134,624,894

16.8 PART G; SUMMARRY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline Estimates	Printed	Target Estimate	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	42,035,360	51,216,714	52,609,984	57,870,982	63,658,081
Compensation to Employees	37,057,295	42,526,053	42,526,053	46,778,658	51,456,524
Social benefit	251,965	7,089,840	7,089,840	7,798,824	8,578,706
Use of Goods and Services	4,726,100	1,634,421	2,994,091	3,293,500	3,622,850
Other Recurrent	0	0	0	0	0
Sub-Programme 1.2 Policy Planning					
Current Expenditure	2,106,545	3,991,435	0	0	0
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	2,106,545	3,991,435	0	0	0
Capital Expenditure	0	0	0	0	0
Capital transfers other urgency (Disability fund)	0	0	0	0	0
Programme 2: Cultural promotion and heritage					
Sub-Programme 2.1: Cultural promotion					
Current Expenditure	5,478,737	5,656,275	3,615,005	3,976,506	4,374,156
Compensation to Employees	3,831,638	0	0	0	0
Use of Goods and Services	1,647,099	5,656,275	3,615,005	3976505.5	4374156.05
Other Government Transfers		0	0	0	0
Capital Expenditure	8,200,000	3,500,000	10,000,000	11,000,000	12,100,000

Acquisition on Non-Financial Assets	8,200,000	3,500,000	10,000,000	11,000,000	12,100,000
Other Development	-	0	0	0	0
Programme 3: Sports and management of sports					
Sub-Programme:3.1Sports Talent development and promotion					
Current Expenditure	3,851,978	5,751,469	3,504,500	5,842,616	6,959,277
Compensation to Employees	3,471,978	0	0	0	0
Use of Goods and Services	380,000	5,751,469	3,504,500	3854950	4240445
Capital Expenditure	51,838,078	15,000,000	34,530,754	37,983,829	41,782,212
Acquisition on Non-Financial Assets	50,638,078	15,000,000	34,530,754	37,983,829	41,782,212
Other Development	1,200,000	0	0	0	0
P4 gender and social support services					
SP4.1 promotion and empowerment of women and girls					
Current Expenditure	0	0	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	0	3,500,000	3,850,000	4,235,000
P5 Youth affairs development and promotion support services					
SP5.1 promotion and empowerment of youth					
Current Expenditure	0	0	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	0	3,500,000	3,850,000	4,235,000
GRAND TOTAL	123,510,698	85,115,893	111,260,243	124,373,933	137,343,726

16.9 PART H: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/2024-2025/2026

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate 2021/2022	Printed estimates 2022/2023	Target Estimate 2023/2024	Estimates 2024/20245	Estimates 2025/2026
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	51	55	55	60	60
		Availability basic amenities	No of utilities paid	12	8	2	8	8
		Office equipment purchased	No of office equipment purchased	12	27	3	5	5
		office assets maintained	Office equipment Maintained	10	5	2	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	4	6	0	6	6
		Training and capacity building of staffs	No of staffs trained	2	3	0	4	4
		Budgets prepared	No of budgets prepared	1	5	0	5	5
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate 2021/2022	Printed 2022/2023	Target Estimate 2023/2024	Estimates 2024/20245	Estimates 2025/2026

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.	500	1	1	1	1
SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (plwds, youth, and women	No of special interest groups, (PLWDs, Youth and women empowered)	3	5	0	5	5
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate 2021/2022	Printed 2022/2023	Target Estimate	Estimates	Estimates 2025/2026
						2023/2024	2024/20245	
Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community								
Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	1	2	2
Construction of library at township [county library]								
Sp:4CULTURAL ACTIVITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished and rehabilitated museum	1	0	1	1	1
establish 1 cultural Centre, [stocking the manga museum with cultural activities]								
Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs								
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate 2021/2022	Printed 2022/2023	Target Estimate	Estimates	Estimates 2025/2026
						2023/2024	2024/20245	
Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community								

CULTURAL AND SOCIAL FACILITIES DEVELOPMENT: (Construction of social halls at Manga, Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	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	0	1	1
Name of Programme: Cultural Promotion and Development								
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community								
CULTURAL FESTIVAL DEVELOPMENT	Directorate of Culture	Improved performance of social /cultural activities	No. of festivals held	1	12	12	12	12
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directorate of Culture	Improved performance in cultural activities	No of county choir equipped	0	3	0	3	3
Name of Programme: Gender and Social Support Services								
Celebration of international/national days (women, African girl child, and PLWDs, GBV, SGBV, etc.)	Directorate of gender	Celebration of international/national days	No of celebrations held	0	0	1	2	2
sensitization on gender-based violence	Directorate of gender	Improved performance in social support services	No of programmes held	0	0	5	6	6
sensitization of women and girls on life and basic book keeping skills	Directorate of gender	Improved performance in social support services	No of programmes held	0	0	5	6	6
Name of Programme: Youth Affairs Development and Promotion Support Services								

sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	Directorate of youths	sensitization of youth on drug, alcohol abuse, teenage pregnancy, early marriage and suicide	No of programmes held	0	0	20	20	20
mentorship of youth on enterprise	Directorate of youths	Mentorship of youth on enterprise	No of programmes held	0	0	5	6	6
Youth policy	Directorate of youths	Improved performance in youth affairs	No of policies	0	0	1	1	1
Name of Programme: 3: Sports Promotion and Development								
Outcome: Improved performance, promotion and development of all sports Disciplines in the county								
Talent search and development (remuneration of instructors and trainers) at Kiendege Centre	Directorate of sports	Remuneration of sports instructors and trainers	No. of instructors and trainers remunerated	6	5	5	5	5
Name of Programme: 3: Sports Promotion and Development								
Outcome: Improved performance, promotion and development of all sports Disciplines in the county								
Sp5 Sports Facility development and management	Directorate of sports	Sports facilities developed and managed	No. of sports facilities developed and managed	2	1	18	20	20
Talent search and development	Directorate of sports	Sports activities held	No. of sports activities organized held	10	8	8	8	8
Carry out sports activities in and outside the county [KICOSCA, KYISA, ATHLETICS, NYAMIRA GREAT RUN etc.]								
Sports Week, Athletics								

16.10 PART I: HEADS AND ITEMS

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

a) General administration and support services

Sub-Item Code	Sub Item Description	Actual Estimate 2020/2022	Baseline Estimate 2021/2022	Printed Estimates 2022//2023	Target Estimate 2023/24	Projections	
						2024/2025	2025/2026
2110101	Basic salary	23,780,193	31,939,447	29,693,853	29,693,853	32,663,238	35,929,562
2110301	House allowances	5,014,264	5,219,100	4,965,000	4,965,000	5,461,500	6,007,650
2110314	Transport Allowance	3,013,476	3,336,000	3,336,000	3,336,000	3,669,600	4,036,560
2110320	Leave allowance	228,294	282,000	282,000	282,000	310,200	341,220
2110309	Special salary	-	180,000	3,276,000	3,276,000	3,603,600	3,963,960
2110319	special house allowance	-	503,719	493,200	493,200	542,520	596,772
2110315	Disability allowance	-	720,000	480,000	480,000	528,000	580,800
2710111	NSSF	-	21,600	21,600	21,600	23,760	26,136
2120101	Pension	24,905	3,860,253	3,884,256	3,884,256	4,272,682	4,699,950
2710102	Gratuity		573,512	3,150,384	3,150,384	3,465,422	3,811,965
2210799	NITA	35,489	34,200	33,600	33,600	36,960	40,656
2210101	Electricity	60,000	55,981	91	91	100	110
2210603	Rent & Rates- Non Residential	3,400,000	1,786,015	2,994,000	2,040,000	2,244,000	2,468,400
2211306	Membership fess-Professional bodies	82,500	78,000	-	63,000	69,300	76,230
2210801	Catering Services	200,000	60,000	-	300,000	330,000	363,000

2210503	Subscription to Newspapers, Magazines	14,400	34,000	-	6,000	6,600	7,260
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	80,000	54,000	54,000	59,400	65,340
2220210	Maintenance of Computer	0	60,000	16,000	16,000	17,600	19,360
2220210	Maintenance of Photocopier	0	30,519	15,000	15,000	16,500	18,150
2220101	Maintenance of M/v	0	60,000	300,000	300,000	330,000	363,000
2211201	Purchase of fuel and lubricants	0	427,273	200,000	200,000	220,000	242,000
TOTAL		36,145,321	49,586,819	53,194,984	52,609,984	57,870,982	63,658,081

d) Policy and Planning

Sub-Item Code	Sub Item Description	Baseline Estimate 2021/2022	Printed Estimates 2022/2023	Target Estimate 2023/24	Projections	
					2024/2025	2025/2026
2210303	DSA	945,455	-	-	-	-
2210704	Conference facilities	20,000	0	0	-	-
2210711	Training for staff	260,000	-	-	-	-
2210301	Transport Refund	110,000	0	0	-	-
2210403	Lunches	-	-	-	-	-
2220101	Mv maintenance	320,000	-	-	-	-
2210502	Printing services	-	-	-	-	-
2211201	Refined Fuel and Lubricants for Motor vehicles	30,000	-	-	-	-
Total Sub-programme		1,685,455	-	-	-	-

16.10.2 P.2 CULTURAL PROMOTION AND HERITAGE

Sub-Item Code	Item Description	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	Target Estimate 2023/24	Projections	
					2024/2025	2025/2026
2210807	Registration	-	600,000	600,000	660,000	726,000
2210303	Daily Subsistence Allowances	450,000	1,190,000	1,190,000	1,309,000	1,439,900
2210807	Medals, Awards & Honors	-	300,000	300,000	330,000	363,000
2211201	Refined fuel & Lubricants for motor vehicles	-	10,000	10,000	11,000	12,100
2211113	Purchase of Musical instruments	-	100,000	100,000	110,000	121,000
2211009	Purchase of library books	-	10,000	10,000	11,000	12,100
2210303	Board Allowance	120,000	600,000	600,000	660,000	726,000
2210504	Advertising, Awareness & Publicity Campaigns	60,000	-	30,000	33,000	36,300
2210704	hire of conference facilities	50,000	35,005	35,005	38,506	42,356
2211101	Stationery	10,000	-	30,000	33,000	36,300
2210301	Transport Reimbursement	450,000	-	500,000	550,000	605,000
2220101	Maintenance Expenses for motor vehicles	50,000	10,000	10,000	11,000	12,100
2211016	purchase of uniforms (choir)	50,000	-	200,000	220,000	242,000
total recurrent		1,725,000	2,855,005	3,615,005	3,976,506	4,374,156
	civil works	-	3,500,000	10,000,000	11,000,000	12,100,000
TOTAL DEVELOPMENT		-	3,500,000	10,000,000	11,000,000	12,100,000
TOTAL PROGRAMME		1,725,000	6,355,005	13,615,005	14,976,506	16,474,156

16.10.3 P.3 SPORTS TALENTS DEVELOPMENT AND PROMOTION.

Sub-Item Code	Sub Item Description	Baseline Estimate 2021/2022	Printed Estimate 2022-2023	Target Estimate 2023/24	Projections	
					2024-2025	2025-2026
2210301	Transport reimbursement	40,000	-	170,000	187,000	205,700
2210502	Printing services	100,000	20,000	500	550	605
2210504	publicity and awareness campaigns	280,000	-	20,000	22,000	24,200
2210303	Daily subsistence Allowance	100,000	25,000	1,254,000	1,379,400	1,517,340
2210309	Lunch allowances	20,000	40,000	25,000	27,500	30,250

2210301	Travel costs	-	1,254,000	40,000	44,000	48,400
2211201	fuel	350,000	800,000	10,000	11,000	12,100
2211016	equipment and uniforms	10,000	10,000	800,000	880,000	968,000
2211006	First Aid Kit	-	2,000	10,000	11,000	12,100
2220101	Maintenance of MV	1,500,000	320,000	2,000	2,200	2,420
2210807	Awards and prizes	10,000	30,000	320,000	352,000	387,200
2211101	stationery	5,000	-	30,000	33,000	36,300
2210708	Trainers allowance	-	13,000	350,000	385,000	423,500
2210801	Hospitality and catering services	500,000	400,000	13,000	14,300	15,730
2210503	subscription fees	200,000	350,000	400,000	440,000	484,000
2210708	Trainers Allowance	51,300	60,000	-	-	-
2211015	Food supplies			60,000	66,000	72,600
	TOTAL RECURRENT	3,251,300	3,504,500	3,504,500	3,854,950	4,240,445
DEVELOPMENT						
	civil works	29,012,871	15,000,000	34,530,754	37,983,829.4	41,782,212.3
TOTAL DEVELOPMENT		29,012,871	15,000,000	34,530,754	37,983,829.4	41,782,212.3
TOTAL PROGRAMME		32,264,171	18,504,500	38,035,254	41,838,779.4	46,022,657.3

16.10.4 P.4 GENDER AND SOCIAL SUPPORT SERVICES

Sub-Item Code	Item Description	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	Target Estimate 2023/24	Projections	
					2024/2025	2025/2026
2210504	Advertisement	0	0	120,000	132,000	145,200
2211201	Fuel for Vehicle (Km)	0	0	370,000	407,000	447,700
2210801	Catering Services	0	0	600,000	660,000	726,000
2210301	transport reimbursement	0	0	670,000	737,000	810,700
2220101	Maintenance of MV	0	0	300,000	330,000	363,000
2210309	Lunch allowances	0	0	500,000	550,000	605,000
2211101	Stationery	0	0	200,000	220,000	242,000
2210303	DSA	0	0	540,000	594,000	653,400
2210708	Trainers allowance	0	0	200,000	220,000	242,000
	TOTAL			3,500,000	3,850,000	4,235,000

16.10.5 P.5 YOUTH AFFAIRS DEVELOPMENT AND PROMOTION SUPPORT SERVICES

Sub-Item Code	Item Description	Actual Estimate 2020/2022	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	Target Estimate 2023/24	Projections	
						2024/2025	2025/2026
2210504	Advertising, Awareness	0	0	0	100,000	110,000	121,000
2210309	Lunch allowances	0	0	0	700,000	770,000	847,000
2210301	Transport Reimbursement	0	0	0	950,000	1,045,000	1,149,500
2211201	Fuel	0	0	0	20,000	22,000	24,200
2210801	Catering services	0	0	0	500,000	550,000	605,000
2211101	Stationery	0	0	0	120,000	132,000	145,200
2210303	DSA	0	0	0	660,000	726,000	798,600
	Facilitation of facilitators	0	0	0	250,000	275,000	302,500
2220101	Maintenance of MV	0	0	0	200,000	220,000	242,000
	TOTAL				3,500,000	3,850,000	4,235,000

16.11 DETAILS OF THE DEVELOPMENT PROJECTS

DETAILS OF CAPITAL PROJECTS				
Item Code	Project name	Description of Activity	Location	Approved estimate (ksh)
3110202	Construction of manga stadium	Construction of manga stadium(pavilion)	Manga	-
3110202	Construction of manga stadium	Construction of manga football pitch and running track	Manga	3,500,000
3110202	Construction of Nyamaiya Stadium	Construction	Nyamaiya	6,500,000
3110202	Nyankono/Mekenene sports academy	Construction	Mekenene Nyankono	10,730,754
3111504	Manga Museum/cultural	Rehabilitation and refurbishment	Manga	4,000,000
3111401	County Library	Feasibility and design	Township	6,000,000
	Total			30,730,754

Ward-Based Projects				
Item Code	Project description and location	Ward	Amount	
3110202	Construction of modern shed at Rigoma Stadium	Rigoma	2,000,000	
3110599	Kegogi ECDE Center Primary School Plyaground to be drained and levelized	Rigoma	1,000,000	
3111109	Purchase sports equipment and facility	Rigoma	1,000,000	
3111109	Purchase of Sporting Materials for registered Clubs	Itibo	500,000	
3110599	levelizing of Getaari primary pitch	Nyamaiya	1,500,000	
3110599	Renovation of sports ground at Riasindani	Bonyamatuta	200,000	
3111109	Sports equipments/facilities	Bonyamatuta	300,000	
3110599	Nyachogochogo levelling primary play ground	Bosamaro	1,000,000	
3111109	Sporting Material for Registered football clubs	Ekerenyo	1,000,000	
3110599	Kiendege talent academy playground	Kemera	2,000,000	
	Protection of Ngoro amwaga and igena monto	Kemera	1,000,000	
	promotion of talents and tournaments	Magwagwa	500,000	
3111109	Sports playing materials	Magwagwa	500,000	
3111109	Purchase of sporting equipments and facility	Mekenene	300,000	
3110599	Kierira ECDE Center and Primary School Playground to be drained and levelized	Rigoma	1,000,000	
TOTAL			13,800,000	

16.12 PART J: PERSONNEL ESTABLISHMENT

Job Group	No of In Post	Baseline estimate 2021/2022	Printed Est 2022/23	Target estimate 2023/24	Projected estimates	
					2024/25	2025/26
B	1	359,080	359,080	359,080	369,852	380,948
C	5	17,916,302	17,916,302	17,916,302	18,453,791	19,007,405
D	13	14,365,381	14,365,381	14,365,381	14,796,342	15,240,233
E	11	5,767,334	5,767,334	5,767,334	5,940,354	6,118,565
F	4	1,119,264	1,119,264	1,119,264	1,152,842	1,187,427
G	5	3,141,968	3,141,968	3,141,968	3,236,227	3,333,314
H	1	1,505,524	1,505,524	1,505,524	1,550,690	1,597,210
J	2	56,823	56,823	56,823	58,528	60,284
K	2	524,232	524,232	524,232	539,959	556,158
L	2	544,764	544,764	544,764	561,107	577,940
M	1	272,382	272,382	272,382	280,553	288,970
N	2	503,700	503,700	503,700	518,811	534,375
P	1	207,850	207,850	207,850	214,086	220,508
Q	1	207,850	207,850	207,850	214,086	220,508
R	5	2,612,030	2,612,030	2,612,030	2,690,391	2,771,103
TOTAL	55	49,615,893	49,615,893	49,615,893	50,577,619	52,094,947

CHAPTER SEVENTEEN

17.0 VOTE: 5273000000

17.1 VOTE TITLE: COUNTY PUBLIC SERVICE BOARD

17.2 PART A: VISION

A Responsive County Public Service Board

17.3 PART B: MISSION

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

17.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

17.4.1 Expenditure trends

In the FY 2021/2022 the department was allocated a total of Kshs 66,113,290 for its recurrent expenditure. As per the CBROP 2022, the board managed to absorb 92%, a high rate associated with the recurrent nature of the allocation.

In the Financial Year 2022/2023 the department was allocated total of kshs 66,113,290 for recurrent expenditure. In the first revised supplementary estimates, the public service board has been allocated a total of Ksh.64,609,690. According to the CFSP 2023, the board had an absorption rate of 32.5%, a low absorption rate due to the late release of funds.

In the financial year 2023/2024, the Boards targeted expenditure is Ksh. 66,113,290 meant for both personnel emoluments and operations and maintenance.

17.4.2 Major achievements

The County Public Service 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.

17.4.3 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.

17.4.4 Major services/outputs to be provided in MTEF period 2023/2024-2025/2026

- Payment of wages and salaries for 23 staff members
- Payment of 12 monthly utility bills
- Purchase and maintain general office assets
- Training and Capacity Building of CPSB commissioners other staff members
- Research and Development of new laws, regulations and compliance

17.4.5 SUMMARY OF THE REVENUE 2023/2024-2025/2026

Revenue Stream	Baseline	Printed Estimates	Target Est.	Projections	
	2021/2022	2022/2023	2023/24	2024/2025	2025/2026
Equitable Sharable Revenue	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081
Total	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081

17.5 PART D: STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy Planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery

17.5 PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline estimates 2021/2022	1st supp Est. 2022/23	Target 2023/24	2024/2025	2025/2026
Name of Programme: General Administration, Policy Planning & Support Services								
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	22	23	23	23	23
		Utilities and Bills paid	No. of utilities and bills paid	11	9	15	17	18
		office assets maintained	Office items maintained.	36	22	40	45	46
		General Office Purchases	No. of items purchased	15	7	15	20	26

SP 1.2 Policy development and planning	CPSB	Policy documents prepared	No. of Policy Documents prepared.	6	0	5	6	6
	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	22	23	23	23	23
	CPSB	Attending to meetings domestic and foreign	No of workshops attended	6	0	5	7	8
SP 1.3 legal ethics and compliance	CPSB	Research and development of new laws, regulations and compliance	Number of laws and regulations developed	6	0	3	4	6

17.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/2024-2025/2026

PROGRAMME	Baseline	Printed Estimates	Target	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Policy planning, General administration and Support services	62,513,440	61,009,840	66,113,290	72,724,619	79,997,081
Legal Governance and Compliance	3,599,850	3,959,835	0	-	-
	66,113,290	64,969,675	66,113,290	72,724,619	79,997,081

17.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2023/2024-2025/2026

Expenditure Classification	Baseline estimate	Printed Estimates	Target Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2024/2025
Current Expenditure	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081
Compensation to employees	31,506,904	33,079,924	35,154,262	38,669,688	42,536,657
Use of Goods	28,927,559	25,159,650	24,988,912	27,487,803	30,236,584
Social contribution	3,578,827	5,112,262	5,112,262	5,623,488	6,185,837
Other Recurrent	2,100,000	1,257,854	857,854	943,639	1,038,003
Total Expenditure Vote	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081

17.9 PART H: SUMMARRY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline estimates	Printed Estimates	Target Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	47,154,290	47,569,940	53,611,190	58,972,309	64,869,540
Compensation to Employees	31,506,904	33,079,924	35,154,316	38,669,748	42,536,722
Use of Goods and Services	9,968,559	8,119,900	12,486,758	13,735,434	15,108,977
Social benefit	3,578,827	5,112,262	5,112,262	5,623,488	6,185,837
Other recurrent	2,100,000	1,257,854	857,854	943,639	1,038,003
Sub Programme 1.2: Policy and Planning					
Current Expenditure	13,577,500	13,439,900	9,685,500	10,654,050	11,719,455
Use of Goods and Services	13,577,500	13,439,900	9,685,500	10,654,050	11,719,455
Sub-Program 1.3: Legal, Ethics, Governance and compliance					
current expenditure	5,381,500	3,599,850	2,816,600	3,098,260	3,408,086
use of goods	5,381,500	3,599,850	2,816,600	3,098,260	3,408,086
Programme 2; Legal, Ethics, Governance and compliance					
current expenditure	5,381,500	3,599,850	0	0	0
use of goods	5,381,500	3,599,850	0	0	0
Total Expenditure	66,113,290	64,609,690	66,113,290	72,724,619	79,997,081

17.10 PART I: HEADS AND ITEMS

17.10.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES, POLICY AND PLANNING

a) General administrative support

CODE	ITEM DESCRIPTION	Baseline Estimate	Printed Estimates	Target Estimates	Projected estimates	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2110101	Basic salaries	26,495,292	29,706,924	31,781,316	34,959,448	38,455,392
2110301	House Allowances	1,959,000	1,959,000	1,959,000	2,154,900	2,370,390
2110314	Transport Allowances	1,248,000	1,248,000	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	166,000	166,000	166,000	182,600	200,860
2710102	Service Gratuity	3,578,827	3,390,544	3,390,544	3,729,598	4,102,558
2120103	contribution to pension	1,638,612	1,721,718	1,721,718	1,893,890	2,083,279
2210101	Electricity expenses	96,000	96,000	96,000	105,600	116,160
2210102	Water Expenses	96,000	96,000	96,000	105,600	116,160
2210201	Telephone and mobile phone services	600,000	480,000	480,000	528,000	580,800
2210203	Postal Rental Box	0	20,400	20,400	22,440	24,684
2210503	Subscription to news paper	20,400	120,000	120,000	132,000	145,200
2211306	Subscription to professional bodies	140,000	100,000	100,000	110,000	121,000
2210801	Catering services	1,000,000	120,000	120,000	132,000	145,200
2210603	Office rent-Non residential	480,000	3,600,000	2,400,000	2,640,000	2,904,000
2210103	Gas Expense	0	24,000	24,000	26,400	29,040
2211305	Contracted Guard and cleaning services	3,000,000	840,000	840,000	924,000	1,016,400
3111002	Purchase of Computers, printers and IT items	28,000	400,000	5,400,000	5,940,000	6,534,000
2211201	Refined Fuel and Lubricants for transport	600,000	990,000	990,000	1,089,000	1,197,900

2211101	General office stationery	600,000	500,000	500,000	550,000	605,000
2211102	Supplies of accessories for computers and printers	1,980,000	200,000	200,000	220,000	242,000
2211103	Sanitary and cleaning materials	501,659	72,000	72,000	79,200	87,120
2210504	Advertisement	200,000	150,000	84,358	92,794	102,073
2220101	Motor Vehicle maintenance	72,000	511,500	744,000	818,400	900,240
2220210	Maintenance of computers, photocopy and printers	150,000	100,000	100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment	604,500	100,000	100,000	110,000	121,000
3111001	Purchase of Furniture	1,500,000	857,854	857,854	943,639	1,038,003
TOTAL		53,025,390	47,569,940	53,611,190	58,972,309	64,869,540

b) Policy developments and planning

Item code	Sub item description	Baseline estimates	Printed Estimates	1st Supp	Target Estimates	PROJECTIONS	
		2021/2022	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026
2210802	Boards, Committees, Conferences and Seminars	1,280,000	980,000	980,000	1,180,000	1,078,000	1,185,800
2211101	General Office Supplies	20,000	20,000	20,000	20,000	22,000	24,200
2210303	Daily Subsistence Allowance-Domestic	5,776,000	3,877,000	3,877,000	3,373,000	2,601,500	2,861,650
2210301	Travel cost-Domestic	650,000	385,000	385,000	385,000	423,500	465,850
2210403	Daily Subsistence Allowance-Foreign	3,654,000	8,554,000	7,050,400	3,690,000	9,409,400	10,350,340
2210401	Travel cost-Foreign	1,400,000	630,000	630,000	540,000	693,000	762,300
2210711	Examination and Tuition fees	775,000	475,000	475,000	475,000	522,500	574,750
2210709	Research Allowance	22,500	22,500	22,500	22,500	24,750	27,225
TOTAL		13,577,500	14,943,500	13,439,900	9,685,500	14,774,650	16,252,115

c) **LEGAL, ETHIC, GOVERNANCE AND COMPLIANCE**

Sub Item Code	Sub Item Description	Baseline Estimate	Printed Estimates	1st Supp	Target Estimates	PROJECTIONS	
						2021/2022	2022/2023
2211308	Legal Dues/fees, Arbitration	2,000,000	2,000,000	2,000,000	2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services	600,000	200,000	200,000	200,000	220,000	242,000
2211309	Management Fees	400,000	100,000	100,000	100,000	110,000	121,000
2211311	Contracted Technical Services	600,000	200,000	200,000	200,000	220,000	242,000
2210802	Conference facilities	210,000	210,000	210,000	150,000	165,000	181,500
2211101	Stationery	4,800	9,500	9,500	7,500	8,250	9,075
2210303	DSA	1,000,000	600,000	600,000	100,000	110,000	121,000
2210301	Transport refund	462,700	256,350	256,350	50,000	55,000	60,500
2211201	Fuel for Vehicle	13,200	13,200	13,200	4,400	4,840	5,324
2220101	Vehicle repairs	6,300	6,300	6,300	2,700	2,970	3,267
2210502	Printing	84,500	4,500	4,500	2,000	2,200	2,420
Total		5,381,500	3,599,850	3,599,850	2,816,600	3,098,260	3,408,086

17.11 PART J: PERSONNEL EMOLUMENTS

NAMES	DESIGNATION	J/G	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Ruth Ondicho	B.Member	S	242,950	242,950	242,950	245,380	247,833
Erick Ondiek	B.Member	S	242,950	242,950	242,950	245,380	247,833
Annah Mwasi	Secretary/CEO	S	221,850	221,850	221,850	224,069	226,309
Mr. Harrison Abincha Mogambi	Dir-Legal and Compliance	R	189,150	189,150	189,150	191,042	192,952

Mr. Donald Okoyo Onchiri	Dir-HRM	R	189,150	189,150	189,150	191,042	192,952
Mr. Albert Mosagwe Nyandika	Ass. Director Administration	P	158,030	158,030	158,030	159,610	161,206
Mr. Geoffrey Ondicho Osoro	Head of Finance and Accounts	P	158,030	158,030	158,030	159,610	161,206
Mr. Lameck Mobegi Omasire	ASS Director Records Management	P	140,030	149,030	149,030	150,520	152,026
Mrs. Diana Ondima Nyaboke	Chief HRM	M	82,900	82,900	82,900	83,729	84,566
Ms. Julia Gitonga Kathambi	Adm. Secretary	M	81,900	81,900	81,900	82,719	83,546
Ms. Dorothy S. Ondieki	HR Officer	L	78,950	78,950	78,950	79,740	80,537
Joyness Moraa	Administrative secretary	K	57,270	57,270	57,270	57,843	58,421
Mr. Ephantius Osolo Maritim	Driver	H	38,040	38,040	38,040	38,420	38,805
Lydia Moraa	Enforcement Officer	G	36,180	36,180	36,180	36,542	36,907
Mr. Erick Nyakundi Omoro	Support staff	F	25,950	25,950	25,950	26,210	26,472
Sylvester Nyambane	Enforcement Officer	F	25,950	25,950	25,950	26,210	26,472
Lydia Nyaboke	Senior Clerical Officer	E	25,370	25,370	25,370	25,624	25,880
Christoper Nyakundi	Clerical officer	C	23,860	23,860	23,860	24,099	24,340
TOTAL PER MONTH			2,018,510	2,027,510	3,081,693	3,112,510	3,143,635
TOTAL PER YEAR			24,222,120	24,330,120	35,154,316	35,505,859	5,211,898

CHAPTER EIGHTEEN

18.0 VOTE NO: 5274000000

18.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT

18.2 PART A: VISION

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

18.3 PART B: MISSION

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

18.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

18.4.1 Expenditure Trends

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 1st 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. As per the CBROP 2022 the department had an absorption rate of 99% for recurrent and 17% for development.

In the financial year 2022/2023, the department was allocated a total budget of Kshs 407,719,258, where Ksh360, 719,258 will fund recurrent and Ksh47, 000,000 will fund development expenditure. In the first supplementary the department has been allocated a total of Ksh 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 financial year 2023/2024, the department will be allocated Kshs 414,263,545 where Ksh is for 351,263,545 recurrent and Ksh63,000,000 is for development expenditure.

18.4.2 Major achievements for the period 2021/2022-2022/2023

- Payment of arrears worth 30M to ECDE officers in the department of education
- All staff put under NSSF &NHIF systems
- Improved civic education
- More HR trainings
- All staff were placed on enhanced medical cover and last expense cover, whereby they are able to choose a facility to access medical services

- Historical arrears on promotion for officers from the department of environment were cleared
- Staff welfare association approved by the cabinet and is pending registration
- Filling human resource files tracing has been going on to ensure that all officers have files and those whose files were not opened are being profiled for further investigation in collaboration with the CPSB
- Revenue from administration and third-party institutions like the payroll rose since the collection is system in-build, we collect 100% of all process.
- Staff return Audit revealed 45 officers not in any departmental returns, salaries stopped to allow for investigations
- in partnership with EACC, 24 officers of interest were identified and salaries stopped to allow EACC complete investigation.
- Recruitment of critical technical staff done for departments of environment, municipality, public works and finance & planning. PSM also recruited PWD's for the department of Health and PSM to address inclusivity.
- Training & development of about 200 staff trained under the KDSP Programme
- 20 attachees trained
- Over 500 officers promoted
- 100 enforcement received new uniforms
- Ward admin received new uniforms
- Security drills and parade training undertaken under the leadership of the newly appointed director enforcement formerly a police inspector
- Reorganization of enforcement cadre ongoing and creation of revenue enforcement wing underway

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

Challenges in budget implementation	Way forward
Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.	Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.
Funding of field activities i.e. Sub-County and Ward offices.	Factoring field activities in the next budget for the Department.
Lack of essential enablers of Public Participation	Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.
Inadequate working equipment and staff	Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
Weak surveillance, patrols, supervision and enforcement of county programs.	Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
Weak ICT infrastructure and capacity.	Installation of Radio Calls Installation Biometric System Installation of Data Record Management systems
Uncoordinated staff trainings	Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
Weak inter-governmental relations	Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
Office space	Construction of twin wards offices.

Budgeting for salaries as staff work in one department and get paid from another department.	Aligning staff pay-points with the departments they work in.
Security of the HRM office and payroll section in particular	Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.
Lack of communication bill and policy	Finalize the communication bill and policy.
Slow decentralization of administrative structures	Decentralize and unbundle administrative structures to the lowest level (village)

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

- Payment of wages to 461 staff members.
- Payment of Utilities 6.
- Office operations purchases within the office.
- 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
- 4 Intergovernmental relations (Public Holidays)
- Support to administrative field coordination at sub county and ward level
- Monitoring and reporting on flagship projects
- Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
- Medical Cover (Health Insurance)
- Internship Programme
- Training and capacity building
- Mental wellness & Counselling Unit established
- Continuous professional development of staff (SMC, SLADP)
- Membership Fees, Dues and Subscriptions to Professional and Trade Bodies
- Legal Fee
- Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit, undertake business process re-engineering
- Performance Management
- Training and capacity building of the enforcement officers
- Coordination and Implementation of County Special Projects/Programs

- Printing and publications
- Public participation and civic education.
- Corporate communication
- Feedback mechanism
- Actively involving in vulnerable and the marginalized
- Co-ordination and management of Public participation
- Rolling out civic education
- Handling public complains
- Public access to information
- Construction of recreational center plus industrial park

18.4.5 SUMMARY OF THE REVENUE SOURCES 2023/2024-2025/2026

REVENUE SOURCES	% OF BUDGET FUNDING	Printed Estimates 2022/23	target estimates 2023/24	projected estimates 2024/25	projected estimates 2025/26
Unspent Balances	0.00%	0	0	0	0
Equitable Sharable Revenue	100.00%	398,719,258	414,263,545	455,689,900	501,258,889
GRAND TOTAL	100.00%	398,719,258	414,263,545	455,689,900	501,258,889

18.5 PART D: PROGRAMS OBJECTIVES

No.	Programme	Strategic Objectives
1	County Administration & Field Coordination Support Services	nce efficiency and effectiveness in service delivery
2	Resource management and development	To Ensure timely delivery of core managerial and leadership competencies
3	Special Programmes	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.

18.6PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	baseline 2021/22	printed estimates 2022/23	Target 2023/24	projected estimates 2024/25	projected estimates 2025/26
SP 1.1 General administration and support services.	Directorate of County Administration And Field Coordination Support Services	Payment of salaries and wages	Number of staffs on payroll	515	461	461	507	558
		Payments to social contributions (NITA, NSSF, Pension)	Number of staff payed	515	461	461	507	558
		General office purchases done.	No of office general office purchases done.	12	15	12	13	15
		Utility bills and services paid	No. of Utilities paid	6	10	7	8	8
SP 1.2 Policy developments and planning.	Directorate of County Administration And Field Coordination Support Services	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of Membership Fees, Dues and Subscriptions to Professional and Trade Bodies done	0	0	461	507	558
		Preparation of Department plans	No. of Department plans prepared	1	1	1	1	1
		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Number of staff enrolled on subscription to professional and trade bodies	0	0	461	507	558
		Intergovernmental relations (Public Holidays)	No of intergovernmental relations done	0	0	4	4	5

		Preparation of 2022/2023 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of Budget and other Policy documents prepared	5	5	7	5	5.5
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No Bills, Policies and Plans of prepared	2	2	2	2.2	2.42
SP 1.3 Filed cordination and adminstration	Directorate of County Administration And Field Coordination Support Services	Monitoring and reporting on flagship projects	No of monitoring & reporting on flagship projects done	0	0	25	28	30
		Support to administrative field coordination at sub county and ward level	No of field coordinations done	0	0	25	28	30
SP 2.1 Human Resource Development.	Directorate of Human Resource development & management	Training of staff	No of Staff Trained	30	40	50	55	60.5
		Establishment of HR records Management system	No. of establishments done	1	1	1	1.1	1.21
		Medical Cover (Health Insurance)	No of staff on medical cover	461	461	461	507.1	557.81
		Internship Programme	no interns enrolled	100	100	200	220	242
		Training and capacity building	no of staff capacity built	30	40	200	220	242
		Mental wellness & Counselling Unit	Mental wellness & Counselling Unit established	0	0	100	110	121
		Continous professional development of staff (SMC, SLADP)	No of staff on Continous professional development	5	10	20	22	24.2

		Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	No of staff on Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5	10	10	11	12.1
		Legal Fee	No of legal fees developed	1	1	1	1.1	1.21
		Development and review of staff establishments, staffing plans and structure, determine optimal staffing levels, undertake skill gap analysis, undertake payroll audit,	No of staff reviewed	0	0	461	507.1	557.81
SP 2.2 Human Resource Mngement.	Directorate of Human Resource development &management	Performance Management	No of performance management developed	1	1	1	1.1	1.21
SP3.1 Corporate Communication	Directorate of Corporate Communication, Public Participation And Civic Education Support Services	Printing and publications	No of publications printed	550	600	500	550	605
		Field coordination (Profiling projects)	No of field visits done	0	0	12	13.2	14.52
		Training and capacity building	no of staff capacity built	0	0	10	11	12.1
		Membership to professional bodies	No of staff enrolled to professional bodies	0	0	10	11	12.1
SP3.2 public participation and civic education	Directorate of Corporate Communication, Public Participation And Civic Education Support Services	Feedback mechanism	No of feedback mechanism formulated	0	0	20	22	24.2
		Actively involving in vulnerable and the marginalized	No of sub-counties involved	0	0	5	5.5	6.05
		Co-ordination and management of Public participation	No of Co-ordination and management of Public participation done	0	0	10	11	12.1
		Rolling out civic education	No of sub-counties	0	0	5	5.5	6.05
		Handling public complains	No of public complains done	0	0	2	2.2	2.42
		Public access to information	No of wards to access information	0	0	20	22	24.2
		Monitoring and Evaluation	No of sub-counties monitored&evaluated	0	0	5	5.5	6.05

SP4.1 Security Enforcement And Compliance Support Services	directorate of Security Enforcement And Compliance Support Services	Training and capacity building of the enforcement officers	No of officers trained	0	0	100	110	121
		General office purchases (Furnitures, Laptops and uniforms)	no of purchases done	0	0	20	22	24.2
		participation in law enforcement and compliance	No of enforcement&compliance activities done	0	0	100	110	121
SP5.1 Special programme	directorate of Special programme	Coordination and Implementation of County Special Projects/Programs	No of coordination &implementation of county special programmes done	1	1	1	1.1	1.21

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

SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES									
Programme	Objectives	Sub Programmes	Baseline Estimates	printed estimates	Recurrent	Development	target estimates	Projected Estimates Cost (Kshs)	
			2021/2022	2022/2023			2023/24	2024/25	2025/26
P1. County Administration And Field Coordination Support Services	Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework	S.P 1.1 General administration and support services.	315,626,554	339,480,990	218,455,258	-	218,455,258	240,300,784	264,330,863
		S.P 1.2 Policy and planning services.	2,011,824	1,579,054	5,265,000		5,265,000	5,791,500	6,370,650
		S.P 3.1 Field coordination and administration	60,465,000	48,040,458	6,299,000	8,000,000	14,299,000	15,728,900	17,301,790
Sub-Total			378,103,378	389,100,502	230,019,258	8,000,000	238,019,258	261,821,184	288,003,303
P.2 Human Resources Management And Development	Strengthen human resource management and development	S.P 2.1 Human resource management	806,500	16,085,482	168,000	-	168,000	184,800	203,280
		S.P 2.2 Performance development	250,000	379,240	110,142,134	-	110,142,134	121,156,347	133,271,982
Sub-total			1,056,500	16,464,722	110,310,134	-	110,310,134	121,341,147	133,475,262
P.3 Corporate Communication, Public Participation And Civic Education Support Services	To create awareness to the public on government projects, programmes and service delivery	S.P 3.1 Public participation and Civic Education	710,000	1,067,584	1,860,000	-	1,860,000	2,046,000	2,250,600
		S.P 3.2 Communication	654,000	1,086,450	1,860,400	-	1,860,400	2,046,440	2,251,084

Sub-total			1,364,000	2,154,034	3,720,400		3,720,400	4,092,440	4,501,684
P.4 Enforcement and Compliance Services	To ensure compliance to county by laws	S.P 4.1 Enforcement and Compliance Services	645,000	0	3713753	5000000	8713753	9,585,128	10,543,641
Sub-total			645,000	-	3,713,753	5,000,000	8,713,753	9,585,128	10,543,641
P.5Special programme	To coordinate activities related to specific projects, emerging and crosscutting development issues affecting the county.	S.P 5.1 Special programme	0	0	3,500,000	50,000,000	53,500,000	58,850,000	64,735,000
Sub-Total			0	0	3,500,000	50,000,000	53,500,000	58,850,000	64,735,000
Total			381,168,878	407,719,258	351,263,545	63,000,000	414,263,545	455,689,900	501,258,890

18.8PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/24

Economic Classification	Baseline estimates	printed estimates	target estimates	Projected Estimates Cost (Kshs)	
	2021/22	2022/23	2023/24	2024/25	2025/26
Current Expenditure	350,566,306	335,719,258	351,263,545	386,389,900	425,028,890
Compensation to Employees	237,168,115	192,588,865	195,192,866	214,712,153	236,183,368
Use of Goods and Services	102,182,581	122,000,000	137544287	151,298,716	166,428,587
Social Benefits	11,215,610	21,130,393	18,526,392	20,379,031	22,416,934
Other Recurrent	0	0	0	0	0
capital expenditure	30,000,000	63,000,000	63000000	69,300,000	76,230,000
Other development	0	0	0	0	0
Total Expenditure	380,566,306	398,719,258	414,263,545	455,689,900	501,258,890

18.9PART H: SUMMARY OF EXPENDITURE OF PROGRAMMES BY PROGRAMME AND SUB-PROGRAMMES

Economic Classification	baseline estimates	printed estimates	target estimates	projected estimates	
	2021/2022	2022/23	2023/24	2024/25	2025/26
P1. COUNTY ADMINISTRATION AND FIELD COORDINATION SUPPORT SERVICES					
S.P1 General Administration and Support services					
Current Expenditure	344,251,254	309,480,990.40	218,455,258	240,300,784	264,330,863
Compensation to Employees	209,652,435	192,588,865.44	195,192,866	214,712,153	236,183,368
Use of Goods and Services	107,392,139	761,732	4,736,000	5,209,600	5,730,560
Social Benefits	27,206,680	116,130,392.96	18,526,392	20,379,031	22,416,934
S.P2 Policy and Planning Services					
Current Expenditure	2,784,552	1,579,054	5,265,000	5,791,500	6,370,650
Use of Goods and Services	2,784,552	1,579,054	5,265,000	5,791,500	6,370,650
S.P 1.3 Field coordination and administration					
Current Expenditure	0	1,040,458	6,299,000	6,928,900	7,621,790
Use of goods and services	0	1,040,458	6,299,000	6,928,900	7,621,790
Capital Expenditure	30,000,000	63,000,000	8,000,000	8,800,000	9,680,000
Total sub-Program	30,000,000	64,040,458	14,299,000	15,728,900	17,301,790
Total Programme Expenditure	377,035,806	375,100,502.40	238,019,258	261,821,184	288,003,303
P2HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT					
S.P 1 HUMAN RESOURCE MANAGEMENT					
Current Expenditure	1,356,500	17,085,482	168,000	184,800	203,280
Use of Goods and Services	1,356,500	17,085,482	168,000	184,800	203,280
S.P2 HUMAN RESOURCE DEVELOPMENT					
Current Expenditure	0	2,379,240	110,142,134	121,156,347	133,271,982
Use of Goods and Services	0	2,379,240	110,142,134	121,156,347	133,271,982
Total Programme Expenditure	1,356,500	19,464,722	110,310,134	121,341,147	133,475,262
P3 CORPORATE COMMUNICATION, PUBLIC PARTICIPATION AND CIVIC EDUCATION SUPPORT SERVICES					

S.P1 Public Participation and Civic Education					
Current Expenditure	1,087,550	1,067,584	1,860,000	2,046,000	2,250,600
Use of goods and services	1087550	1,067,584	1,860,000	2,046,000	2,250,600
S.P 2 Communication					
Current Expenditure	1,086,450	1,086,450	1,860,400	2,046,440	2,251,084
Use of goods and services	1,086,450	1,086,450	1,860,400	2,046,440	2,251,084
Total Programme Expenditure	0	2,154,034	3,720,400	4,092,440	4,501,684
P.4 SECURITY ENFORCEMENT AND COMPLIANCE SUPPORT SERVICES					
Current Expenditure	0	2,000,000	3,713,753	4,085,128.3	4,493,641.1
Use of goods and services	0	2,000,000	3,713,753	4,085,128.3	4,493,641.1
Capital Expenditure	0	0	5,000,000	5,500,000.0	6,050,000.0
Total sub-Program	0	2,000,000	8,713,753	9,585,128.3	10,543,641.1
P.5 SPECIAL PROGRAMME					
Current Expenditure	0	0	3,500,000	3,850,000	4,235,000
Use of goods and services	0	0	3,500,000	3,850,000	4,235,000
Capital Expenditure	0	0	50,000,000	55,000,000	60,500,000
Total sub-Program	0	0	53,500,000	58,850,000	64,735,000
Grand total	380,566,306	398,719,258.40	414,263,545	455,689,900	501,258,890

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

18.10.1 PROGRAMME1. COUNTY ADMINISTRATION AND FIELD COORDINATION SUPPORT SERVICES

a) SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Sub-item code	Item description	baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2110101	Basic Salaries	152228544	143,392,835	143,392,835	157,732,119	173,505,331
2110301	House Allowance	26,554,800	25,342,512	25,342,512	27,876,763	30,664,440
2110314	Transport Allowance	22,740,000	22,803,518	22,803,518	25,083,870	27,592,257

2110320	Leave Allowance	2,216,000	1,050,000	1,050,001	1,155,001	1,270,501
2710102	Service Gratuity	2,037,622	2,604,000	2,604,000	2,864,400	3,150,840
2710111	employer contribution to NSSF	220,800	165,600	165,600	182,160	200,376
2210799	NITA	309,000	353,398	353,400	388,740	427,614
2710107	Employer Contribution to pension	24,948,258	18,007,395	18,007,392	19,808,131	21,788,944
2210301	medical cover	75,000,000	95,000,000	0	0	0
2210101	Electricity	144,000	144,000	180,000	198,000	217,800
2210102	Water and Sewerage Charges	91,210	70,000	60,000	66,000	72,600
2210203	Courier and Postal Services	0	20,000	36,000	39,600	43,560
2210503	Subscriptions to Newspapers, Magazines and Periodicals	72,000	36,500	210,000	231,000	254,100
2210801	catering services	70,000	75,000	300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	30,000	600,000	660,000	726,000
2211102	Supplies and Accessories for Computers and Printers	98,000	139,000	760,000	836,000	919,600
2211103	Sanitary and Cleaning Materials supplies/service	113,435	40,000	160,000	176,000	193,600
3111002	purchase of computer	0	100,000	300,000	330,000	363,000
2220210	Maintenance of computer	0	107,232	120,000	132,000	145,200
3111002	purchase of printer/photocopier	0	0	300,000	330,000	363,000
3110701	purchase of office furniture	0		1,060,000	1,166,000	1,282,600
3111002	purchase of uniforms	0	0	150,000	165,000	181,500
2220202	Maintenance of Office Furniture and Equipment	0	0	200,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	0	300,000	330,000	363,000
		315,626,554	309,480,990	218,455,258	240,300,784	264,330,863

b) POLICY AND PLANNING

Item code	Item Description	baseline estimates	Printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2211101	Stationery	0	50,000	100,000	110,000	121,000
2210704	hall hire	188,000	260,000	700,000	770,000	847,000
2210303	DSA(10 officers for 5 days	933,455	631,054	1,206,000	1,326,600	1,459,260
2210301	Transport Cost for 10 officers to and from	400,000	130,000	695,000	764,500	840,950
2211201	Refined Fuels and Lubricants for Transport	447,819	44,000	220,000	242,000	266,200
2220101	mv/ maintenance	211,778	60,000	300,000	330,000	363,000
2210801	catering facilities	267,500	340,000	460,000	506,000	556,600
2210502	printing services	125,000	4,000	4,000	4,400	4,840
2210302	accommodation allowance	56,000	0	700,000	770,000	847,000
2211306	fees to professional Bodies	50,000	0	120,000	132,000	145,200
2210301	local travels	0	0	500,000	550,000	605,000
2210504	Publicity	105,000	60,000	260,000	286,000	314,600
TOTAL		2,784,552	1,579,054	5,265,000	5,791,500	6,370,650

c) S.P1.3 FIELD COORDINATION AND ADMINISTRATION

Item code	Item Description	Baseline estimates	printed estimates	target estimates	projected estimates	
		2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
2210301	Transport allowance	187,500	275,000	1,125,000	1237500	1361250
2211201	Refined Fuels and Lubricants for Transport	77,000	52,000	594,000	653400	718740
2220101	mv/ maintainance	25,000	25,000	810,000	891000	980100
2210801	Catering services	50,000	600,000	1,200,000	1320000	1452000
2210502	printing services	63,000	69,000	570,000	627000	689700
2110314	Transport Allowance Payments	-	0	0	0	0
2210704	hall hire	50,000	0	1,000,000	1100000	1210000
2210504	Publicity	12,500	19,458	1,000,000	1100000	1210000
Sub-Total		465,000	1,040,458	6,299,000	6928900	7621790
Development					0	0
Construction of Nyamira North sub county Offices		0	0	8,000,000	8800000	9680000
Construction of masaba North sub county Offices		0	8,000,000	0	0	0
Towards Industrial park		0	30,000,000	55,000,000	0	0
Sub-Total		30,000,000	63,000,000	8,000,000	8800000	9680000
TOTAL		30,465,000	64,040,458	14,299,000	15,728,900	17,301,790

18.10.2 P. 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

a) SP.2.1 HUMAN RESOURCES MANAGEMENT

Item code	Item Description	baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2210704	conference facilities	59,000	1,500,000	0	0	0
2210303	DSA	512,800	2,290,482	0	0	0
2210301	Transport allowance	160,000	300,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport	55,000	300,000	0	0	0
2220101	m/v maintenance	45,000		0	0	0
2210711	tuition fees	114000	560,000	0	0	0
3111002	Purchase of computers, printers and other ICT Equipment		200,000	0	0	0
2110299	Internship		10,000,000	0	0	0
2210502	printing services	110,000	0	168,000	184,800	203,280
2211308	Legal services		285,000	0	0	0
2211101	Stationery		450,000	0	0	0
2211308	Catering services		0	-	-	-
2211310	contracted professions	50,700	1,200,000	-	-	-
TOTAL		1,106,500	17,085,482	168,000	184,800	203,280

b) S.P. 2.2 HUMAN RESOURCE DEVELOPMENT

Item code	Item Description	baseline	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2210303	DSA	100,000	84,000	2,014,820	2,216,302	2,437,932
2210301	Transport allowance	100,000	30,000	700,000	770,000	847,000
2210502	printing services	50,000	265,240	0	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	2,000,000	0	-	-
2210704	conference facilities	0	0	1,668,000	1,834,800	2,018,280
2211201	Refined Fuels and Lubricants for Transport	0	0	150,000	165,000	181,500
2220101	m/v maintenance	0	0	110,000	121,000	133,100
3111002	Purchase of computers, printers and other ICT Equipment	0	0	200,000	220,000	242,000
2110299	Internship	0	0	10,000,000	11,000,000	12,100,000
2211308	Legal services	0	0	500,000	550,000	605,000
2211101	stationery	0	0	2,243,314	2,467,645	2,714,410
2210301	medical cover	0	0	90,000,000	99,000,000	108,900,000
2211102	computer accessories	0	0	336,000	369,600	406,560
	tuition fees	0	0	1,620,000	1,782,000	1,960,200
	trainers allowance	0	0	100,000	110,000	121,000
3110701	purchase of office furniture	-	0	500,000	550,000	605,000
Total		250,000	2,379,240	110,142,134	121,156,347	133,271,982

18.10.3 P. 3: CORPORATE COMMUNICATION, PUBLIC PARTICIPATION AND CIVIC EDUCATION SUPPORT SERVICES

a) S.P 3.1PUBLIC PARTICIPATION AND CIVIC EDUCATION

Item code	Item Description	baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2211101	Stationery	0	50,000	30,000	33,000	36,300
2210704	hall hire	155,000	260,000	0	-	-
2210301	Transport Cost	20,000	40,000	0	-	-
2211201	Refined Fuels and Lubricants for Transport	-	82,584	30,000	33,000	36,300
2220101	mv/ maintenance	125,000	80,000	20,000	22,000	24,200
2210801	catering facilities	75,000	295,000	90,000	99,000	108,900
2210502	printing services	150,000	160,000	490,000	539,000	592,900
2210303	DSA	0	0	500,000	550,000	605,000
2210704	Training allowance	0	0	450,000	495,000	544,500
3111002	purchase of laptops			200,000	220,000	242,000
2210504	Publicity	75,000	100,000	50,000	55,000	60,500
	TOTAL	600,000	1,067,584	1,860,000	2,046,000	2,250,600

b) S.P 3.2CORPORATE COMMUNICATION

Item code	Item Description	baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2210303	DSA(10 officers for 5 days	-	304,000	70,000	77,000	84,700
2210301	Transport Cost	172,000	36,000	50,000	55,000	60,500
2210502	printing services	90,000	380,000	335,400	368,940	405,834
2210504	Publicity	192,000	366,450	50,000	55,000	60,500

2220201	m/v maintenance	0	0	240,000	264,000	290,400
2210303	Fuel	0	0	75,000	82,500	90,750
2211306	membership and subscription to professional bodies	0	0	10,000	11,000	12,100
2210502	conference facilities	0	0	20,000	22,000	24,200
2210303	Stationery	0	0	60,000	66,000	72,600
2110405	purchase of airtime	0	0	200,000	220,000	242,000
3111002	purchase of computer/laptops	0	0	250,000	275,000	302,500
2210303	purchase of cameras	0	0	400,000	440,000	484,000
2211102	purchase of harddisk	0	0	20,000	22,000	24,200
2210201	Purchase of phone	0	0	80,000	88,000	96,800
		454,000	1,086,450	1,860,400	2,046,440	2,251,084

18.10.4 P.4 ENFORCEMENT AND COMPLIANCE SERVICES

Item code	Item Description	Baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
2210704	training and capacity building of staff	0	0	2,000,000	2,200,000	2,420,000
3110701	purchase of office furniture	0	0	300,000	330,000	363,000
3111002	purchase of office equipment(laptop)	0	0	113,753	125,128	137,641
2210303	DSA	0	0	200,000	220,000	242,000
2211016	Purchase of uniforms	0	2,000,000	1,100,000	1,210,000	1,331,000
	sub-Total	0	2,000,000	3,713,753	4,085,128	4,493,641
	Development					
3111108	purchase of security gadgets	0	0	5000000	5,500,000	6,050,000
	sub-total	0	0	5000000	5,500,000	6,050,000

	total	0	2000000	8,713,753	9,585,128	10,543,641
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18.10.5 P.5 SPECIAL PROGRAMME

Item code	Item Description	baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/2024	2024/2025	2025/2026
	Development					
3111504	infrastructure and other civil works	0	0	50,000,000	55,000,000	60,500,000
	sub-total	0	0	50,000,000	55,000,000	60,500,000
	Recurrent			-	-	-
2210303	DSA	0	0	1,400,000	1,540,000	1,694,000
	m/v maintainance	0	0	120,000	132,000	145,200
2210303	Fuel	0	0	88,000	96,800	106,480
2210502	conference facilities	0	0	600,000	660,000	726,000
2210504	Publicity	0	0	300,000	330,000	363,000
2210801	Catering services	0	0	540,000	594,000	653,400
2210303	Stationery	0	0	452,000	497,200	546,920
	sub-total	0	0	3,500,000	3,850,000	4,235,000
	TOTAL			53,500,000	58,850,000	64,735,000

18.11 DEVELOPMENT PROJECTS

DEVELOPMENT PROJECTS		baseline estimates	printed estimates	target estimates	projected estimates	
		2021/22	2022/23	2023/24	2024/25	2025/26
Project	Location					
purchase of security gadgets	HQ	0	0	5,000,000	5,500,000	6,050,000
Construction of Nyamira South sub-county offices	Rangenyo	0	0	8,000,000	8,800,000	9,680,000
Construction of Masaba north sub-county offices	Keroka	3,000,000	8,000,000	-	-	-
Construction of sub-county offices	county wide	0	0	-	-	-
Construction of Nyamira north sub county offices-Ekerenyo	Ekerenyo	4,000,000	0	-	-	-
Towards Industrial park	Sironga	40,000,000	55,000,000	50,000,000	55,000,000	60,500,000
Total		47,000,000	63,000,000	63,000,000	69,300,000	76,230,000

18.10 PART J: PERSONNEL EMOLUMENTS

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

CHAPTER NINETEEN

19.0 VOTE NO: 5275000000

19.1 VOTE TITLE: NYAMIRA MUNICIPALITY

19.2 PART A: VISION

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

19.3 PART B: MISSION

Make Nyamira Municipality Habitable Safe, and Vibrant

19.4 PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

19.4.1 Expenditure trends

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 totaling to Ksh.41,405,052 and 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. This is due to late release of exchequer funds for especially for grant 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 kshs165,190,997 where kshs 19,881,381 is for recurrent and kshs 145,309,616 is for development including grant. As per CFSP 2023 the department had an absorption rate 15.7% for recurrent and 0% for development. This is due to release of exchequer funds from national government. Hence the government should release funds earlier.

In the next financial year 2023/24 the department has been allocated atotal of Kshs 55,948,522 where kshs 20,599,718 is for recurrent and kshs 35,348,804 is for development.

19.4.2 Achievements

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

- Preparation of the municipal spatial plan
- Development of municipal by laws
- Induction of board members which has led to effective functioning of the board.
- Equipping municipal offices

19.4.3 Constraints and challenges in budget implementation and way forward

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

1) Delay in transfer of functions.

The municipality has a number of gazette functions which are yet to be transferred from other departments to make it fully operational. The transfer of functions involves providing the functions together with funds to be able to run the transferred functions. Currently the municipality is handling solid waste management as the only transferred function. There's need to speed up the process of transferring functions to enable the Nyamira municipality operate effectively and efficiently.

2) In adequate personnel

Since inception, the municipality relies of staff from other departments who are not fully seconded to the municipality. There's need to hire more staff especially the technical officers to assist in the day to day operations including supervision of the projects currently being undertaken. Plans are under way to recruit the Municipal manager and other key personnel and also develop capacity through training to the hired staff.

3) In adequate budget

The municipality budget alloation from the Ex chequer has been reducing by years since 2019. The municipality relies mostly on Conditional grants from the Kenya Urban Support Programme which may not be there in subsequent years . the transfer of fuctions will enable the municipality to collect its revenue and also seek support from other agencies to finance the municipality growth.

4) Incomplete policies and By-laws

The Municipal is yet to approve some of the laws and policies needed to guide its development and control /manage activities within its environs. The municipal spatial plan prepared for purposes of development control has not been approved at the County assembly for its implementation. Equally other developed bylaws are yet to be subjected to public participation. With the New Cabinet and County assemly in place, Plans have been made to have the plans approved after a political break.

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

The department will deliver the following services and outputs;

- Payments of utilities and Bills (electricity, water, renewal of license, newspapers, Catering, courier)
- General office operations (Computers, cleaning materials, uniforms, safety gears, stationery)
- Maintenance of office assets and inventories (Rent, Computer maintenance etc)
- Training and Capacity Building of Staffs and Other Committee Members
- induction of board members

- preparation of 5 year municipality plans (IDEP)
- Garbage Collection
- Disaster managements services
- Acquisition of Dumpsite
- Installation of municipality streetlights
- Construction of municipality health *center
- drainage work

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

NO	REVENUE SOURCES	Baseline estimates 2021/2022	Printed 2022/23	Target estimates 2023/2024	projection 2024/2025	2025/2026	ITEM CODE
1	Kenya Urban Support Programme UIG (Opening balance)	2,050,000	1,090,043	0	0	0	
2	Kenya Urban Support Programme UIG(new)	1,356,842	1,145,355	0	0	0	
3	Equitable Sharable Revenue	52,180,028	33,504,583	55,948,522	61,543,374	67,697,712	9910101
4	Kenya Urban Support Programme UDG(opening balance)	155,460,354	128,256,458	0	0	0	2642503
5	Kenya Urban Support Programme UDG(new)		1,194,558	0	0	0	
GRAND TOTAL		211,047,224	165,190,997	55,948,522	61,543,374	67,697,712	

19.5 PART D: PROGRAM OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
1. Finance and Administration support services	<ul style="list-style-type: none"> To strengthen delivery and quality of services
2. Environment and social support services	<ul style="list-style-type: none"> To foster sustainable and environmentally safe development
3. Municipal Infrastructure and Disaster Management support services	<ul style="list-style-type: none"> Improve infrastructure and disaster mitigation

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline Target 2021/2022	Printed estimates 2022/2023	Target estimates 2023/2024	2024/2025	2025/2026
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES								
Outcome: To strengthen delivery and quality of services								
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	12	12	12
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	22	30	30
		Maintenance of office purchases	No of office purchases maintained	0	0	30	35	40
		general office purchases	No of office supplies purchased	0	0	322	325	330
		Reviewed planning documents ie. IDEP, CUIDS etc	No of documents reviewed	5	5	0	5	6
Policy and planning support services		Training and Capacity Building of Staffs and Other Committee Members	No of officers trained	0	0	10	15	20
		induction of board members		0	0	10	15	20

			No of board of board members inducted					
		preparation of 5 year municipality plans(IDEP)	No of plans prepared	0	0	1	1	1
		Prepared budget and other policy documents	No of documents prepared.	5	5	0	5	5
		Board committee meetings held	No. of meetings held	3	4	10	10	12
Programme 2: Social And Environmental Support Services								
Outcome: habitable and safe environment								
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Garbage Collected in municipality	No. of towns/centers covered within the municipality	1	1	3	5	5
		drainage works	No of drainage works done	0	0	1	5	12
		streetlight installation	No of streetlights installed	0	0	11	15	20
Programme 3: Municipal Infrastructure and Disaster Management Support services								
	Directorate of Social and Environmental Support Services	construction of municipality roadsNyaramba - Eronge - Kioge road	No. of towns/centers covered within the municipality		1	1	2	3
		Purchase of land	no of lands purchased	0	1	0	1	1
		Acquisition of Dumpsite	Number of dumpsites acquired	0	1	1	1	2

19.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMS 2023/2024

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development	Recurrent	BUDGET FOR THE MTEF PERIOD		
					2023/24	2024/25	2025/26
CP 1: Finance and Administration support services	To strengthen delivery and quality of services	CP 1.1 Administration support services	-	12,695,150	12,695,150	13,964,665	15,361,132
		CSP 1.2 Finance and Planning	-	904,568	904,568	995,025	1,094,527
		Sub-total	-	13,599,718	13,599,718	14,959,690	16,455,659
		CSP 2.1: Environment services	25,461,421	3,500,000	28,961,421	31,857,563	35,043,319
		Sub-total	25,461,421	3,500,000	28,961,421	31,857,563	35,043,319
CP 3: Municipal Infrastructure and Disaster Management support services		CSP 3.1: Transport and Infrastructure	9,887,383	3,500,000	13,387,383	14,726,121	16,198,733
		Sub-total	9,887,383	3,500,000	13,387,383	14,726,121	16,198,733
TOTAL			35,348,804	20,599,718	55,948,522	61,543,374	67,697,712

19.8 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2023/2024

Expenditure Classification	Baseline estimates	printed Estimate	Target estimates	Projections	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	41,405,228	19,881,381	20,599,718	22,659,690	24,925,659
Compensation to employees	32,062,176	10,645,983	10,645,983	11,710,581	12,881,639
Use of Goods	1,402,950	2,580,000	9,953,735	10,949,109	12,044,019
Other Recurrent	7,940,102	6,655,398		-	-
Capital Expenditure	164,460,354	19,400,000	35,348,804	38,883,684	42,772,053
Grants and other transfer	155,460,354	133,424,216	0	0	0
Acquisition of Non-Financial assets	9,000,000	11,885,400	35,348,804	38,883,684	42,772,053
Total Expenditure of Vote	205,865,406	165,190,997	55,948,522	61,543,374	67,697,712

19.9 PART H: SUMMARY OF EXPENDITURE BY PROGRAMS AND SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline	printed estimates	Target estimates	Projections	
	2021/2022	2022/23	2023/2024	2024/25	2025/2026
Programme 1: Finance and Administration support services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	35,514,950	12,695,150	12,695,150	13,964,665	15,361,132
Compensation to Employees	25,644,588	10,645,983	10,645,983	11,710,581	12,881,639
Use of Goods and Services	1,402,950	2,049,167	2,049,167	2,254,084	2,479,492
Sub Programme 1.2: Finance and Planning support services					
Current Expenditure	2,580,000	2,370,833	904,568	995,025	1,094,527
Use of Goods and Services	2,580,000	2,370,833	904,568	995,025	1,094,527
Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES					
Sub-Programme 2.2: ENVIRONMENTAL SERVICES					
Current Expenditure	2,580,000	2,580,000	3,500,000	3,850,000	4,235,000
Use of Goods and Services	2,580,000	2,580,000	3,500,000	3,850,000	4,235,000
Capital Expenditure	19,400,000	11,885,400	25,461,421	28,007,563	30,808,319
Acquisition of Non-Financial Assets	19,400,000	11,885,400	25,461,421	28,007,563	30,808,319
Total	21,980,000	14,465,400	28,961,421	31,857,563	35,043,319
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES					
Sub-Programme 3.1: TRANSPORT AND INFRASTRUCTURAL SERVICES					
Capital Expenditure	0	133,424,216	9,887,383	10,876,121	11,963,733
Other Capital Grants and Transfers	0	133,424,216	9,887,383	10,876,121	11,963,733

Recurrent expenditure	0	2,235,398	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	2,235,398	3,500,000	3,850,000	4,235,000
Total Expenditure Nyamira Municipality	0	135,659,614	13,387,383	14,726,121	16,198,733
GRAND TOTAL	0	165,190,997	55,948,522	61,543,374	67,697,712

19.10 PART I: HEADS AND ITEMS

19.10.1 ADMINISTRATION SUPPORT SERVICES

a) administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline	Printed	Target estimates	Projection	
		2021/2022	2022/2023	2023/24	2024/25	2025/26
2110101	Basic salary	22,203,538	3,054,201	3,054,201	3,359,621	3,695,583
2110301	House allowances	4,797,400	2,731,600	2,731,600	3,004,760	3,305,236
2110314	Commuter allowances	3,516,000	848,000	848,000	932,800	1,026,080
2110320	Leave allowance	536,544	282,000	282,000	310,200	341,220
	casual workers	0	3,730,182	3,730,182	4,103,200	4,513,520
2210101	Electricity	20,000	20,000	20,000	22,000	24,200
2210102	Water and sewerage charges	24,000	24,000	24,000	26,400	29,040
2210203	Courrier and postal services	10,000	20,000	20,000	22,000	24,200
2210503	Newspapers, Magazines	48,000	48,000	48,000	52,800	58,080
2210603	Rent and Rates- Non-Residential	931,950	960,000	960,000	1,056,000	1,161,600
2211016	purchase of staff uniforms	0	150,000	150,000	165,000	181,500

2211029	purchase of protective gear	0	150,000	150,000	165,000	181,500
2210801	Catering Services	54,000	108,000	108,000	118,800	130,680
2211102	Purchase of Computer and printing accessories	0	162,500	162,500	178,750	196,625
2211101	General Office Supplies	0	200,000	200,000	220,000	242,000
2210799	Renewal of Driving licence	0	1,950	1,950	2,145	2,360
2220210	Maintenance of Computers	0	60,000	60,000	66,000	72,600
2211103	purchase of cleaning equipment	50,000	144,717	144,717	159,189	175,108
TOTAL		23,290,300	12,695,150	12,695,150	13,964,665	15,361,132

b) FINANCE AND PLANNING SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimates	Printed estimates	Target estimates	Projections	
		2021/2022	2022/2023	2023/24	2024/25	2025/26
2210303	Dsa	1,105,455	840,000	271,568	298,725	328,597
2210712	Trainer Allowance	0	320,000	100,000	110,000	121,000
2210302	Transport refund	0	12,000	110,000	121,000	133,100
	Board allowance	645,210	0	0	0	0
2211101	General Office Supplies	0	1,000	1,000	1,100	1,210
2210711	Tuition fee	0	200,000	200,000	220,000	242,000
2211201	Refined Fuel and Lubricants	0	22,000	52,000	57,200	62,920
2220101	Motor Vehicle Maintenance	0	50,000	50,000	55,000	60,500
2210802	Conference facilities	280,000	350,000	120,000	132,000	145,200
TOTAL		15,354,019	2,370,833	904,568	995,025	1,094,527

19.10.2 SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimates	Printed estimates	Target estimates	Projections	
		2021/22	2022/2023	2023/24	2024/2025	2025/26
2210303	Dsa	364,000	0	920,000	1,012,000	1,113,200
2211201	Refined Fuel and Lubricants	2,200,000	2,200,000	2,200,000	2,420,000	2,662,000
2211006	Purchase of Workshop Tools and Equipment	3,000,000	200,000	200,000	220,000	242,000
2220101	Motor Vehicle Maintenance	180,000	180,000	180,000	198,000	217,800
	TOTAL RECURRENT	5,744,000	2,580,000	3,500,000	3,850,000	4,235,000
	Purchase of a loader	0	8,000,000	0	0	0
3130101	Acquisition of land	10,000,000	3,885,400	0	0	0
3111011	construction of health center	0		4,000,000	4,400,000	4,840,000
3111504	drainage works	5,400,000		10,260,008	11,286,009	12,414,610
3111504	installation of streetlights	0		11,201,413	12,321,554	13,553,710
	TOTAL DEVELOPMENT	15,400,000	11,885,400	25,461,421	28,007,563	30,808,319
TOTAL		21,144,000	14,465,400	28,961,421	31,857,563	35,043,319

19.10.3 MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimates	Printed estimates	Target estimates	Projections	
		2021/2022	2022/23	2023/24	2024/25	2025/26
2210303	DSA	0	0	500,000	550,000	605,000
2211201	fuel for Vehicle (Km)	0	0	2,000,000	2,200,000	2,420,000
2220201	mv/ maintainance	0	0	1,000,000	1,100,000	1,210,000
	Kenya Urban Support Programme UIG (grant)	0	2,235,398	0	0	0

	TOTAL REC	0	2,235,398	3,500,000	3,850,000	4,235,000
	Dumping sites	0	3,973,016	9,887,383	10,876,121	11,963,733
	Kenya Urban Support Programme UDG (grant)	0	129,451,016	0	0	0
	TOTAL	0	133,424,216	13,387,383	14726121.3	16198733.43

19.11 LIST OF DEVELOPMENT PROJECTS

Project name	Description	Location	Baseline estimates	Printed estimates	Target estimates
			2021/22	2022/23	2023/2024
Acquisition of Dumpsite	Excavation, land filling and fencing of the dumpsite	Municipality	10,000,000	3,858,600	9,887,383
Solar Street Lights	Installation of Solar Street Lights at	Ting'a, Sironga, Kebirigo, Konate, Nyamira, Nyabite, Rangenyo, Egesieri, Nyaramba, Nyangoge and Kapkere Markets	0	0	11,201.413
Drainage works	Construction of drainage works	Municipality	5,400,000	0	10,260,008
Municipality health center	Construction of municipality health center	At Mang'ongo		0	4,000,000
Nyamira referral mortuary	Gravelling	Municipality		4,000,000	0
Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo, Nyamaiya, Tinga, Nyaramba			0
purchase of aloader				8,000,000	0
Kenya Urban Support Program conditional grant	Grant			1,194,558	0
Kenya Urban Support Program (UDG) Opening balance	Grant		155,460,354		0
				128,256,458	35,348,804
Total			170,860,354	145,309,616	35,348,804

