

COUNTY GOVERNMENT OF KISII



FINANCE, ECONOMIC PLANNING AND ICT DEPARTMENT

APPROVED PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2024/2025

JUNE, 2024

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REVENUE BUDGET FY 2024/2025		
	APPROVED REVISED BUDGET 2023/24	APPROVED BUDGET 2024/25
Equitable Share	9,258,588,608	9,605,604,088
Leasing of Medical Equipment	124,723,404	-
Aquaculture Business Development Programme	23,165,743	21,486,575
National Agricultural and Rural Inclusive Project	5,000,000	-
Agriculture Sector Development Support Program - SIDA	3,168,601	-
Industrial Park	-	250,000,000
Library Services	8,557,807	-
National Agricultural Value Chain Development Project (NAVCDP)-World Bank Credit	250,000,000	151,515,152
DANIDA	14,206,500	8,856,000
Livestock Value Chain Support Program- Poland	35,809,200	-
Provision of Fertilizer Subsidy	186,645,942	-
Allocation for Mineral Royalties	682,562	117,616
Finance for Locally-Led Climate Action Program (FLLoCA) County Climate Institutional Support (CCIS) Grant	22,000,000	11,000,000
Finance for Locally-Led Climate Action Program (FLLoCA) County Climate Resilient Investment Grant	160,992,006	-
Finance for Locally-Led Climate Action Program (FLLoCA) County Climate Resilient Investment Grant (KfW)	84,121,480	-
KDSP II	-	37,500,000
Community Health Promoters (CHPs)	-	88,200,000
Road Maintenance Levy Fund (RMLF)	-	179,407,700
Kenya Urban Support Programme (KUSP) Institution Grant	-	35,000,000
Unspent balances FY 2023/2024	2,432,460,031	3,494,246,792
Local Revenues	650,000,000	650,000,000
TOTAL REVENUE	13,260,121,884	14,532,933,923

SUMMARY OF RECURRENT EXPENDITURE FY2024/25

	DEPARTMENT	APPROVED REVISED BUDGET 2023/24	APPROVED BUDGET 2024/2025
1	EXECUTIVE, OFFICE OF THE GOVERNOR AND COUNTY PUBLIC SERVICE BOARD	412,606,720	400,114,950
2	PUBLIC SERVICE , COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT	629,440,447	613,028,145
3	FINANCE, ECONOMIC PLANNING AND ICT SERVICES	1,108,672,148	1,188,900,000
4	AGRICULTURE, LIVESTOCK , FISHERIES, COOPERATIVE DEVELOPMENT AND IRRIGATION	336,550,000	291,106,497
5	WATER,ENERGY, ENVIRONMENT, NATURAL RESOURCES, AND CLIMATE CHANGE	149,495,000	131,186,382
6	EDUCATION, TECHNICAL TRAINING AND INNOVATION	1,035,000,000	964,859,123
7	MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	3,005,667,498	3,513,904,652
8	LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	145,700,000	230,100,000
9	INFRASTRUCTURE, ROADS AND PUBLIC WORKS	189,000,000	255,000,000
10	TRADE, TOURISM, INDUSTRY AND MARKETING	153,012,240	85,673,042
11	YOUTH, SPORTS,CULTURE, ARTS AND SOCIAL SERVICES	130,105,000	100,852,345
12	KISII MUNICIPALITY	115,000,000	107,957,337
13	OGEMBO MUNICIPALITY	14,000,000	14,985,175
14	COUNTY ASSEMBLY	1,232,890,743	1,124,637,995
	TOTAL	8,657,139,796	9,022,305,643

SUMMARY OF DEVELOPMENT EXPENDITURE FY2024/25			
	DEPARTMENT	APPROVED REVISED BUDGET 2023/24	APPROVED BUDGET 2024/25
1	EXECUTIVE, OFFICE OF THE GOVERNOR AND COUNTY PUBLIC SERVICE BOARD	140,000,000	200,000,000
2	PUBLIC SERVICE , COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT	66,846,072	43,500,000
3	FINANCE , ECONOMIC PLANNING AND ICT SERVICES	159,280,850	246,000,000
4	AGRICULTURE, LIVESTOCK , FISHERIES, COOPERATIVE DEVELOPMENT AND IRRIGATION	720,913,231	476,586,576
5	WATER, ENVIRONMENT, NATURAL RESOURCES, ENERGY AND CLIMATE CHANGE	457,269,403	708,955,963
6	EDUCATION, TECHNICAL TRAINING AND INNOVATION	106,212,391	399,171,428
7	MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION	608,228,878	699,871,055
8	LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	213,845,336	239,503,308
9	INFRASTRUCTURE, ROADS AND PUBLIC WORKS	1,101,026,264	1,770,306,009
10	TRADE, TOURISM, INDUSTRY AND MARKETING	48,848,680	423,611,706
11	YOUTH, SPORTS,CULTURE, ARTS AND SOCIAL SERVICES	77,462,320	86,300,000
12	KISII MUNICIPALITY	127,826,294	80,000,000
13	OGEMBO MUNICIPALITY	46,372,692	60,100,000
14	COUNTY ASSEMBLY	154,491,231	76,722,235
	TOTAL	4,028,623,642	5,510,628,280

VOTE 34510301: KISII COUNTY ASSEMBLY

A. Vision

To be the leading institution in the provision of legislation, representation, and oversight services in the County.

B. Mission

To facilitate political and social-economic development of the County through effective legislation, oversight, and representation.

C. Performance Overview and Background for Programme(s) Funding

The overall goal of the County Assembly is to enhance the capacity for Members of the County Assembly for legislation, oversight and representation so as to make Kisii County more competitive and prosperous.

Major achievements realized in the previous Financial year include the passing of various pieces of legislation and various policy documents such as the County Integrated Development Plans, Budget Estimates, Annual Development Plans, County Fiscal Strategy Papers, County Budget Review and Outlook Papers among others and competitive recruitment of qualified and experienced staff.

In the Financial Year 2023/2024 budget, the appropriated County Assembly of Ksh 154.4 Million for development was to ensure completion of Speaker's residence, Assembly Chambers, completion of ward offices among the priority projects. During the period, the various Committees of the House continued their oversight role over the executive.

In the Financial Year 2024/2025 budget, the appropriated County Assembly development budget of Ksh 76.7 Million will be utilized in the completion of Speaker's residence, construction of perimeter fence and external civil works at the speakers' residence, construction of Assembly Access Tunnel, Refurbishment of current Assembly Chambers and installation of alternative power supply system while the various Committees of the House will continue their oversight role over the executive.

D. Programmes and their objectives

10101: Programme: General Administration Planning and Support Services

Objective: To improve service delivery

10102: Programme: Oversight, Legislative and Representation Services

Objective: To provide legislation and ensure that the executive implements programmes and projects for the benefits of County residents .

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10101	General Administration, Planning and Support Services	821,966,779	817,426,056	850,123,098	884,128,022	919,493,143
10102	Oversight, Legislative and Representation Services	565,415,195	383,934,174	399,291,541	415,262,203	431,873,731
Total		1,387,381,974	1,201,360,230	1,249,414,639	1,299,390,225	1,351,366,874

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10101	General Administration, Planning and Support Services	821,966,779	817,426,056	850,123,098	884,128,022	919,493,143
	Recurrent Expenditure	821,966,779	817,426,056	850,123,098	884,128,022	919,493,143
10202	Oversight, Legislative and Representation Services	565,415,195	383,934,174	399,291,541	415,262,203	431,873,731
	Recurrent Expenditure	410,923,964	307,211,939	319,500,416	332,280,432	345,571,650
	Development expenditure	154,491,231	76,722,235	79,791,124	82,982,769	86,302,080
Total		1,387,381,974	1,201,360,230	1,249,414,639	1,299,390,225	1,351,366,874

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10101	General Administration, Planning and Support Services	821,966,779	817,426,056	850,123,098	884,128,022	919,493,143
	Recurrent Expenditure	821,966,779	817,426,056	850,123,098	884,128,022	919,493,143
2100000	Compensation of employees	642,506,009	651,402,051	677,460,213	704,558,622	732,740,966

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
22,00000	Use of goods and services	179,460,770	166,024,005	492,165,382	511,851,997	532,326,077
10202	Oversight, Legislative and Representation Services	565,415,195	383,934,174	399,291,541	415,262,203	431,873,731
	Recurrent Expenditure	410,923,964	307,211,939	319,500,416	332,280,432	345,571,650
22,00000	Use of goods and services	410,923,964	307,211,939	319,500,416	332,280,432	345,571,650
	Development Expenditure	154,491,231	76,722,235	79,791,124	82,982,769	86,302,080
3100000	Acquisition of non-financial assets	154,491,231	76,722,235	79,791,124	82,982,769	86,302,080
Total		1,387,381,974	1,201,360,230	1,249,414,639	1,299,391,224	1,351,366,874

H. Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
10 101: General Administration, Planning and Support Services			
Outcome: An efficient and effective coordinated County Assembly			
Delivery Units	Office of the Speaker		
	<ul style="list-style-type: none"> Customer satisfaction survey. Staff skills and competences developed Environmental standards sustained, safety measures relating to personnel, documents and information, equipment and assets maintained. Automation of Human Resource data Efficient and effective administration and management of County Assembly personnel 	<ul style="list-style-type: none"> Customer satisfaction survey report; Number of trainings conducted Service delivery charter developed, Training manuals Policy on Occupation safety & Health No. of departments automated No. of personnel hired 	<ul style="list-style-type: none"> One Annual Customer survey report. Four trainings One service delivery charter developed in the FY One policy developed All County

			Assembly staff.
10102	Oversight, , Legislative and Representation Services		
Delivery Units	Members of County Assembly.		
Outcome: Enhanced legislation and oversight			
	<ul style="list-style-type: none"> Bills passed 	<ul style="list-style-type: none"> Number of bills passed 	15 Bills passed into law by 30 th June, 2019
	<ul style="list-style-type: none"> Vetting of County employees Sitting sessions Assembly website updated regularly with data on the annual budget and major events among others. Committee sittings 	<ul style="list-style-type: none"> Number of employees vetted Number of sittings held Number of new articles available on webpage. Reports and minutes 	<ul style="list-style-type: none"> All employees vetted All committee sittings
Delivery Units	Service Board		
Outcome: Efficient and effective delivery of services			
	<ul style="list-style-type: none"> Personnel recruitment Disciplinary cases 	<ul style="list-style-type: none"> Number of personnel recruited Number of cases handled 	<ul style="list-style-type: none"> All required staff hired All reported cases handled

I. Human Resource Requirements for the County Assembly

No of Staff	Projections						
	FY 2023/24	FY 2024/25		FY2025/26		FY2026/27	
	Total Annual Pay-KShs	No of Staff (Total)	Total Annual Pay- KShs	No of Staff (Total)	Total Annual Pay- KShs	No of Staff (Total)	Total Annual Pay-KShs
336	642,506,009	336	651,402,051	340	659,402,051	345	668,402,051

VOTE 345020101: EXECUTIVE, (OFFICE OF THE GOVERNOR, DEPUTY GOVERNOR, COUNTY SECRETARY AND PUBLIC SERVICE BOARD).

A. Vision

To be, a leading sector, in public policy formulation, co-ordination, Planning supervision, management and legislation.

B. Mission

To provide overall leadership and policy direction in co-ordination, planning, management and administration for quality service delivery in line with the Constitution.

C. Performance Overview and Background for Programme(s) Funding

The Executive comprises the Office of the Governor, Deputy Governor, County Secretary, Advisors to the Governor and the County Public Service Board (CPSB). The Office of the Governor is responsible for setting the County's Development Agenda (policy and strategic direction) and ensuring that the agenda is clearly understood and owned by stakeholders (especially the citizenry) and implemented in an efficient, effective, and responsive manner, by various County Departments.

The main focus for the FY 2023/2024 revised budget is on enhancing policy formulation, supervision and coordination of county functions. The Sector has an allocation of KShs. 553.14 M. Recurrent Expenditure is 413.1 million while development is Kshs 140 million. Of this development expenditure, 30 M has been set aside to complete the Governor's Residence; 100 M to construct a new county headquarter to provide an enabling environment for the staff; and Ksh 10 M for construction of a car park and fence at the County Public Service Board Office.

The 2024 /2025 Financial Year budget will focus on the completion of the Governor's residence and the construction of the county headquarters with a budget of Ksh 200 million while on the recurrent side, the focus will be on enhancement of policy formulation, supervision and coordination.

D. Programmes and their Objectives

Programme	Objective:
Programme 10201: General Administration, Planning and Support Services	To provide effective and efficient coordination and support services to the attainment of the department's strategic objectives.
Programme 10202: Management and coordination of County Government Services	To provide essential support to the other sectors to deliver their mandate
Programme 10203: County Public Service Board	To develop an effective and efficient human resource.

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10201	General Administration, Planning and Support Services	353,396,720	326,700,000	339,768,000	353,358,720	367,193,069
10202	Management and coordination of County Government Services	200,050,000	257,030,000	267,311,200	278,003,648	289,123,794
10203	County Public Service Board	18,329,000	16,384,950	17,040,348	17,721,962	18,430,840
Total		571,475,720	600,114,950	624,119,548	649,084,330	674,747,703

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2024/2025	2025/2026	2026/2027
10201	General Administration, Planning and Support Services	353,396,720	326,700,000	339,768,000	353,358,720	367,193,069
	Recurrent Expenditure	353,396,720	326,700,000	339,768,000	353,358,720	367,193,069
	Development Expenditure	-	-	-	-	-
10202	Management and coordination of County Government Services	200,050,000	257,030,000	347,079,200	360,962,368	375,400,863
	Recurrent Expenditure	60,050,000	57,030,000	59,311,200	61,683,648	64,150,994
	Development expenditure	140,000,000	200,000,000	208,000,000	216,320,000	224,972,800
10203	County Public Service Board	18,329,000	16,384,950	17,040,348	17,721,962	18,430,840
	Recurrent Expenditure	18,329,000	16,384,950	17,040,348	17,721,962	18,430,840
Total		571,475,720	600,114,950	624,119,548	649,084,330	674,747,703

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10201	General Administration, Planning and Support Services	353,396,720	326,700,000	339,768,000	353,358,720	367,193,069
2100000	Compensation of employees	250,000,000	250,000,000	260,000,000	270,400,000	281,216,000
22,00000	Use of goods and services	103,396,720	76,700,000	79,768,000	82,958,720	86,277,069
10202	Management and coordination of County Government Services	200,050,000	257,030,000	347,079,200	360,962,368	375,400,863

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	60,050,000	57,030,000	59,311,200	61,683,648	64,150,994
22,00000	Use of goods and services	60,050,000	57,030,000	59,311,200	61,683,648	64,150,994
	Development Expenditure	140,000,000	200,000,000	208,000,000	216,320,000	224,972,800
3100000	Acquisition of non-financial assets	140,000,000	200,000,000	208,000,000	216,320,000	224,972,800
10203	County Public Service Board	18,329,000	16,384,950	17,040,348	17,721,962	18,430,840
	Recurrent Expenditure	18,329,000	16,384,950	17,040,348	17,721,962	18,430,840
2200000	Use of goods and services	18,329,000	16,384,950	17,040,348	17,721,962	18,430,840
Total		621,425,720	600,114,950	624,119,548	648,684,330	673,831,703

H. Summary of the Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
Programme: 10201 Management and coordination of County Government Services						
Outcome: Improved government services to citizens						
Sub-Programme: 1020101 Coordination and Governance						
34502010101 Office of the County Secretary	Performance Management system in place	Operational and compliant Performance Contracting system		100%	100%	100%
		Compliance level to Performance Appraisals		100%	100%	100%
	Motivated staff	Compliance to Human Resource Practices- Recruitment, retention, payment		100%	100%	100%
34502010102 County Executive Committee	Coordinated Government Services	Number of County Policies approved and submitted to the County Assembly		50	50	50
		Number of Executive Committee meetings held		12	12	12
34502010103 County Public Service Board	Effective service delivery/ ideal County Staffing	Number of staff recruited competitively		-	-	-
	Staff capacity built	Number of staff recommended for training		2,000	2,500	2,700
		Number of disciplinary cases resolved successfully		-	-	-

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
		Public Service policy/ masterplan developed		-	1	-
Programme: 10202 Advisory Services						
Outcome: 1020201 Enhanced decisions making by the County Executive						
Sub-Programme: 1020201 County Advisory Services						
34502010104 Advisory Services	Informed Decisions	Percentage of decisions made by the executive based on the advice of Advisors to the Governor		100%	100%	100%
34502010105 Legal Advisory Services	Efficient management of litigation processes and enhanced county legislation	Percentage of bills generated and accented to by the Governor		100%	100%	100%
		Percentage of bills done to harmonize service delivery		100%	100%	100%
		Percentage of prioritized bills drafted		100%	100%	100%
		Cases handled and resolved with a positive outcome		100%	100%	100%
Programme: 10203 General Administration, Planning & Support Services						
Outcome: Increased public awareness on County Programs and Services						
Sub-Programme: 1020301 Communication Services						
34502010106 Communication Services	Efficient and effective communication system	Number of publications made through the media		4	4	4
		Publication of County Insight Magazine		1	1	1
		Publication of Governor's speeches & state of the County Address		4	4	4
Programme: 10203 General Administration, Planning & Support Services						
Outcome: Efficient management of county affairs						
Sub-Programme: 1020302 Human Resource & capacity building						
34502010107 Administrative Professional services	Increased number of staff	Number of staff in payroll		157	168	170
	Staff capacity built	Number of staff Trained		50	70	80
Programme: 10203 General Administration, Planning & Support Services						
Outcome: Efficient management of county affairs						
Sub-Programme: 1020303 Infrastructure Development						
34502010107 Administrative Professional services	Operational and complete infrastructure	Level of completion of Governor's Residence		100%	100%	100%
		Level of completion of		100%	100%	100%

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
		County Headquarter				

I. Human Resource Requirments For Executive, Office of the Governor, and County Public Service Board (CPSB)

No of Staff	Budget FY2023/24 (Total Monthly Pay-KShs)	Budget FY2023/24 (Total Annual Pay-KShs)	Projections					
			FY2024/25		FY2025/26		FY2026/27	
			No of Staff (Total)	Total Annual Pay- KShs	No of Staff (Total)	Total Annual Pay- KShs	No of Staff (Total)	Total Annual Pay- KShs
152	13,900,000	250,000,000	160	250,000,000	160	250,000,000	160	250,000,000

VOTE345020401: PUBLIC SERVICE, COUNTY ADMINISTRATION AND PARTICIPATORY DEVELOPMENT

A. Vision

To be the leading sector in public policy formulation, implementation, coordination, support and administration in Kenya.

B. Mission

To provide overall leadership and policy direction in administration, management for quality public service delivery

C. Performance Overview and Background for Programme(s) Funding

The Public Service, County Administration, Participatory Development Sector is comprised of two sub-sectors, namely; County Public Administration, coordination & support Services and General Administration, Planning & Support Services sub-sectors. The Sector is comprised of the County Administration, Devolved Units, Enforcement Services, Human Resource Management and Performance Management, Management of Fleet, Participatory Development and Disaster Management Directorates. The mandate of this sector is to institutionalize governance structures, coordinate County Government functions and public service management.

In the Financial Year (FY) 2022/23, the department had a development allocation of **KShs. 46.56 M** and absorbed only 1% of the amount (**0.45 M**). It had an allocation of **KShs. 463.37 M** in recurrent and absorbed 97.1% (**KShs.449.94 M**).

In FY 2023/2024 revised budget estimates, the department planned to continue with the completion of on-going ward offices and ensure provision of quality services to the public through public participation fora. In the first nine months of FY2023/24, the department had recorded low development expenditure. The department received **KShs. 298.58 M** from the exchequer, with a **99.5 %** absorption rate (**KShs. 297.06**). Some of the expenditure included purchasing of the enforcement uniforms for the staff in the directorate; conducting civic education and public participation foras; and enhancing disaster management services. During the period, the department was faced with the following of the challenges ; low absorption rate of its budget; delayed commencement of projects and budget funding uncertainties.

In the Financial Year, 2024/2025, the department has a development allocation of **KShs. 43.5 Million** and recurrent of **KShs. 613 Million**. The department will continue with the completion of on-going works in the ward and sub-county offices while also focusing on enhancing disaster management within the county (install thunder arrestors; purchasing rescue machinery and fire hydrants).

D. Programmes and Objectives

Programme	Objective
Programme 10301: County Administration, Planning & Support Services	To co-ordinate service delivery.
Programme 10302: Devolved Services	To take quality services closer to people.
Programme 10303: Human Resource Services	To ensure effective and efficient personnel
Programme 10304: Enforcement and Compliance Services	To enhance compliance and maintain law and order.
Programme 10305: Disaster Management and Emergency Response	To mitigate risks.
Programme 10306: Fleet Management	To ensure effective transport services for the county workers
Programme 10307: Strategy Delivery and Project Management	To steer performance management and strategic planning
Programme 10308: Special Programmes	To ensure delivery of quality services
Programme 10309: Public Participation	To strengthen public engagement and accountability

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Approved budget	Approved Budget Estimates(KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10301	General Administration, Planning and Support Services	601,146,982	580,156,701	603,362,969	627,497,488	652,597,388
10302	Devolved Services	29,323,574	34,700,000	36,088,000	37,531,520	39,032,781
10303	Human Resource Services	4,000,000	1,600,000	1,664,000	1,730,560	1,799,782
10304	Enforcement Services	14,908,000	8,456,000	8,794,240	9,146,010	9,511,850
10305	Disaster Management and Rescue Services	10,050,000	18,450,000	19,188,000	19,955,520	20,753,741
10306	Fleet Management	5,266,014	7,300,000	7,592,000	7,895,680	8,211,507
10307	Strategy Delivery & Project Management	1,700,000	400,000	416,000	432,640	449,946
10308	Special Programmes	-	2,765,444	2,876,062	2,991,104	3,110,748
10309	Public Participation	-	2,700,000	2,808,000	2,920,320	3,037,133
Total		778,000,000	656,528,145	682,789,271	710,100,842	738,504,876

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2026/2027
10301	General Administration, Planning and Support Services	601,146,982	580,156,701	603,362,969	627,497,488	652,597,388
	Recurrent Expenditure	601,146,982	580,156,701	603,362,969	627,497,488	652,597,388
	Development Expenditure	-	-	-	-	-
10302	Devolved Services	29,323,574	34,700,000	36,088,000	37,531,520	39,032,781
	Recurrent Expenditure	3,600,000	1,400,000	1,456,000	1,514,240	1,574,810
	Development Expenditure	25,723,574	33,300,000	34,632,000	36,017,280	37,457,971
10303	Human Resource Services	4,000,000	1,600,000	1,664,000	1,730,560	1,799,782
	Recurrent Expenditure	4,000,000	1,600,000	1,664,000	1,730,560	1,799,782
	Development Expenditure	-	-	-	-	-
10304	Enforcement Services	14,908,000	8,456,000	8,794,240	9,146,010	9,511,850
	Recurrent Expenditure	14,908,000	8,456,000	8,794,240	9,146,010	9,511,850
	Development Expenditure	-	-	-	-	-
10305	Disaster Management and Rescue Services	10,050,000	18,450,000	19,188,000	19,955,520	20,753,741
	Recurrent Expenditure	3,750,000	9,050,000	9,412,000	9,788,480	10,180,019
	Development Expenditure	6,300,000	9,400,000	9,776,000	10,167,040	10,573,722
10306	Fleet Management	5,266,014	7,300,000	7,592,000	7,895,680	8,211,507
	Recurrent Expenditure	5,266,014	7,300,000	7,592,000	7,895,680	8,211,507
	Development Expenditure	-	-	-	-	-
10307	Strategy Delivery & Project Management	1,700,000	400,000	416,000	432,640	449,946
	Recurrent Expenditure	1,700,000	400,000	416,000	432,640	449,946
	Development Expenditure	-	-	-	-	-
10308	Special Programmes		2,765,444	2,876,062	2,991,104	3,110,748
	Recurrent Expenditure		1,965,444	2,044,062	2,125,824	2,210,857
	Development Expenditure		800,000	832,000	865,280	899,891
TOTALS		778,000,000	656,528,145	682,789,271	710,100,842	738,504,985

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2026/2027
10301	General Administration, Planning and Support Services	601,146,982	580,156,701	603,362,969	627,497,488	652,597,388

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2026/2027
	Recurrent Expenditure	601,146,982	580,156,701	603,362,969	627,497,488	652,597,388
2100000	Compensation of employees		468,100,000	486,824,000	506,296,960	526,548,838
22,00000	Use of goods and services		112,056,701	116,538,969	121,200,528	126,048,549
	Development Expenditure	77,559,553	-	-	-	-
3100000	Acquisition of non-financial assets	77,559,553	-	-	-	-
10302	Devolved Services	29,323,574	34,700,000	36,088,000	37,531,520	39,032,781
Recurrent Expenditure		3,600,000	1,400,000	1,456,000	1,514,240	1,574,810
22,00000	Use of goods and services	3,600,000	1,400,000	1,456,000	1,514,240	1,574,810
Development Expenditure		25,723,574	33,300,000	34,632,000	36,017,280	37,457,971
3100000	Acquisition of non-financial assets	25,723,574	33,300,000	34,632,000	36,017,280	37,457,971
10303	Human Resource Services	4,000,000	1,600,000	1,664,000	1,730,560	1,799,782
Recurrent Expenditure		4,000,000	1,600,000	1,664,000	1,730,560	1,799,782
2200000	Use of goods and services	4,000,000	1,600,000	1,664,000	1,730,560	1,799,782
10304	Enforcement Services	14,908,000	8,456,000	8,794,240	9,146,010	9,511,850
Recurrent Expenditure		14,908,000	8,456,000	8,794,240	9,146,010	9,511,850
2200000	Use of goods and services	14,908,000	8,456,000	8,794,240	9,146,010	9,511,850
10305	Disaster Management and Rescue Services	10,050,000	18,450,000	19,188,000	19,955,520	20,753,741
Recurrent Expenditure		3,750,000	9,050,000	9,412,000	9,788,480	10,180,019
2200000	Use of goods and services	3,750,000	9,050,000	9,412,000	9,788,480	10,180,019
Development Expenditure		6,300,000	9,400,000	9,776,000	10,167,040	10,573,722
3100000	Acquisition of non-financial assets	6,300,000	9,400,000	9,776,000	10,167,040	10,573,722
10306	Fleet Management	5,266,014	7,300,000	7,592,000	7,895,680	8,211,507
Recurrent Expenditure		5,266,014	7,300,000	7,592,000	7,895,680	8,211,507
2200000	Use of goods and services	5,266,014	7,300,000	7,592,000	7,895,680	8,211,507
10307	Strategy Delivery & Project Management	1,700,000	400,000	416,000	432,640	449,946
Recurrent Expenditure		1,700,000	400,000	416,000	432,640	449,946
2200000	Use of goods and services	-	-	-	-	-
10308	Special Programmes		2,765,444	2,876,062	2,991,104	3,110,748
Recurrent Expenditure			1,965,444	2,044,062	2,125,824	2,210,857
Development Expenditure			800,000	832,000	865,280	899,891
3100000	Acquisition of non-		800,000	832,000	865,280	899,891

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2026/2027
	financial assets					
Total		778,000,000	656,528,145	682,789,271	710,100,842	738,504,985

H. Summary of Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
Programme: 10301 County Public Administration, Coordination & support Services						
Outcome: To manage and co-ordinate service delivery.						
Sub-Programme: 1030101 Public Service and County Administration						
34502040101 County Administration Services	Provision of administration Services to Sectors and devolved units in the County.	Level of service delivery across sectors and devolved units	100%	100%	100%	100%
34502040102 Devolved Services	Devolved offices established, refurbished and operational	Number of sub-county offices established		1	2	1
		Number of Ward offices completed/equipped		35	10	25
		Pit latrines completed per sub-county		6	10	7
3450204010102 Enforcement Services	Enforcement and compliance services offered	Level of compliance to county by-laws and policies	100%	100%	100%	100%
Programme: 10301 County Public Administration, Coordination & support Services						
Outcome: To manage and co-ordinate service delivery.						
Sub-Programme: 1030102 Stakeholder & Disaster Management Services						
3450204010103 Special Programme Services	Effective service delivery and special programmes framework	Level of programme implementation	100%	100%	100%	100%
		Number of program forums held		5	4	4
3450204010104 Public Participation and Civic Education Services	Stakeholders' participation in the County enhanced and promoted.	Number of Stakeholder forums held per sub-county (5 per sub-county).		45	45	45
Programme: 10302 General Administration, Planning & Support Services						
Outcome: To provide essential administrative, planning and support services						
3450204010105 Disaster Management and Rescue Services	Fire engines acquired and maintained Disasters and emergencies responded to	Number of fire engines operational		4	4	4
		Response time to emergencies	Within 30 mins	Within 20 Mins	Within 20 Mins	Within 15 Mins
		Level of Preparedness	100%	100%	100%	100%

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
3450204010106 Fleet Management Services	Enhanced mobility within county	Operational level of automobiles within county	100%	100%	100%	100%
3450204010107 Strategy Delivery & Project Management Services	Enhanced strategic management of government functions and projects	Level of completion of projects per FY	100%	100%	100%	100%
		Sector-based performance contracts signed	10	10	10	10
3450204010108 Human Resource Services	A well-motivated workforce in the County	Level of efficiency of staff	100%	100%	100%	100%
		Staff clocking system developed and utilized	-	100%	100%	100%

I. Human Resource Requirements

No. of Staff (Total)	Budget 2024/2025 (Monthly Pay KShs.)	Budget 2024/2025 (Total per annual Pay KShs.)						
			FY2025/2026		FY2026/2027		FY2027/2028	
			No. of Staff (Total)	Total Annual Pay- KShs.	No. of Staff (Total)	Total Annual Pay- KShs.	No. of Staff (Total)	Total Annual Pay- KShs.
630	35,000,000	420,000,000	656	436,800,000	683	454,272,000	711	472,442,880

VOTE 345030101: FINANCE, ECONOMIC PLANNING AND ICT SERVICES

A. Vision

To be a leading sector in the formulation of economic policy and provision of prudent public financial management services in the county.

B. Mission

To provide overall leadership and policy direction in planning, resource mobilization, management and accountability for quality public service delivery.

C. Performance Overview and Background for Programme(s) Funding

The overall goal of the sector is to ensure transparency and accountability in the management of public resources. The Department derives its mandate from the Kenya Constitution, 2010 and other applicable Laws of Kenya. It is responsible for coordinating the County's development agenda, as well as resource mobilization and management of public finances. It has two sub-sectors namely: County Planning and ICT services and Finance and Accounting Sub-sectors.

In the FY2022/23, the department had a budget allocation of **KShs. 1,019.09M** on recurrent and **KShs.77.48 M** on development. It had an absorption rate of **94.5%** and **19.3%** on the recurrent and the development budget respectively. The county generated a total of **Kshs.414.93 M** as Own Source Revenue in FY2022/23. This amount represented an increase of **2.5 percent** compared to **Kshs.404.55 M** realized in the FY 2021/2022. It was also able to achieve the following; completion of value for money audits in selected departments and development and publication of various policy documents such as County Integrated Development Plan, Annual Developments Plan, County Budget and Review Outlook Paper, County Fiscal Strategy Paper among others. In addition, Metro Optical Fiber Cable was installed to Kisii Municipality Premises and SD-WAN Connectivity to sub counties, automated the revenue collection system, Developed and Deployed County Asset Inventory management system and other systems.

In FY 2023/24, the department had an allocation of **KShs.200 M** in Development expenditure and **Kshs.1.113 B** in Recurrent expenditure. Among the works/services are increased automation of revenue streams, renewal of valuation roll, formulation and enforcement of the Finance Acts, developing and enforcing cost benchmarks for the procurement of goods and services, undertaking both expenditure tracking, regular value for money audits and developing and publicizing of various policy documents.

Going forward, the County Treasury will in FY 2024/25 continue to put in place appropriate measures to improve service delivery. These includes instituting measures for customer service portal for e-government

services, deploying an interactive public participation and budget feedback system with public interface system, install CCTV at key service points at the County, and install staff clocking Biometric time and attendance system. It has a development budget of **KShs. 246 million** and recurrent budget of **KShs. 1.08 billion**. Further, in the Medium Term, there will be continuous automation of departmental workflows, upgrading of Data center, recovery Site and virtualization of Servers for hosting of county applications and data and Installation of a solar-based Power backup at the Headquarters and Sub counties to support implementation of systems.

D. Programmes and their Objectives

Programme	Objective:
Programme 10501: General Administration, Planning and Support Services.	To provide effective and efficient coordination and support services to the attainment of the department's strategic objectives.
Programme 10502: Public Financial Management	To ensure prudent financial management and internal controls for effective and efficient service delivery.
Programme 10503: County Planning Services	To coordinate and manage county planning and policy development for sustainable socio-economic development.
Programme 10504: Information Communication Services	To improve accessibility to quality and affordable information and communication services

E. Summary of Expenditure by Programmes (KShs...)

Code	Programme	Approved budget (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10501	General Administration, Planning and Support Services	913,332,562	1,029,317,616	1,070,490,321	1,113,309,933	1,157,842,331
10502	Public Financial Management	89,870,448	85,882,512	89,317,812	92,890,525	96,606,146
10503	County Planning Services	59,317,512	49,899,872	51,895,867	53,971,702	56,130,570
10504	Information Communication Services	173,382,476	269,800,000	280,592,000	291,815,680	303,488,307
Total		1,235,902,998	1,434,900,000	1,492,296,000	1,551,987,840	1,614,067,354

F. Summary of Expenditure by Economic Classification (KShs...)

Code	Programme	Approved budget (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10501	General Administration, Planning and Support Services	913,332,562	1,029,317,616	1,070,490,321	1,113,309,933	1,157,842,331
	Recurrent	913,332,562	1,029,317,616	1,070,490,321	1,113,309,933	1,157,842,331
10502	Public Financial Management	89,870,448	85,882,512	89,317,812	92,890,525	96,606,146
	Recurrent	89,870,448	85,882,512	89,317,812	92,890,525	96,606,146
10503	County Planning Services	59,317,512	49,899,872	51,895,867	53,971,702	56,130,570
	Recurrent	59,317,512	49,899,872	51,895,867	53,971,702	56,130,570
10504	Information and Communication Services	173,382,476	269,800,000	280,592,000	291,815,680	303,488,307
	Recurrent	14,101,626	23,800,000	24,752,000	25,742,080	26,771,763
	Development	159,280,850	246,000,000	255,840,000	266,073,600	276,716,544
Total		1,235,902,998	1,434,900,000	1,492,296,000	1,551,987,840	1,614,067,354

G. Summary of Expenditure by Programme and Economic Classification (KShs...)

Code	Programme	Approved budget (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10501	General Administration, Planning and Support Services	913,332,562	1,029,317,616	1,070,490,321	1,113,309,933	1,157,842,331
	Recurrent Expenditure	913,332,562	1,029,317,616	1,070,490,321	1,113,309,933	1,157,842,331
2100000	Compensation of employees	530,000,000	530,000,000	551,200,000	573,248,000	596,177,920
22,00000	Use of goods and services	383,332,562	499,317,616	519,290,321	540,061,933	561,664,411
10502	Public Financial Management	89,870,448	85,882,512	89,317,812	92,890,525	96,606,146
	Recurrent Expenditure	89,870,448	85,882,512	89,317,812	92,890,525	96,606,146
22,00000	Use of goods and services	89,870,448	85,882,512	89,317,812	92,890,525	96,606,146
10503	County Planning Services	59,317,512	49,899,872	51,895,867	53,971,702	56,130,570
	Recurrent Expenditure	59,317,512	49,899,872	51,895,867	53,971,702	56,130,570
2200000	Use of goods and services	59,317,512	49,899,872	51,895,867	53,971,702	56,130,570
10504	Information and	173,382,476	269,800,000	280,592,000	291,815,680	303,488,307

Code	Programme	Approved budget (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
	Communication Services					
Recurrent Expenditure		14,101,626	23,800,000	24,752,000	25,742,080	26,771,763
2200000	Use of goods and services	14,101,626	23,800,000	24,752,000	25,742,080	26,771,763
Development Expenditure		159,280,850	246,000,000	255,840,000	266,073,600	276,716,544
3100000	Acquisition of non-financial assets	159,280,850	246,000,000	255,840,000	266,073,600	276,716,544
Total		1,235,902,998	1,434,900,000	1,492,296,000	1,551,987,840	1,614,067,354

H. Summary of Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2023/24	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Programme:10501 Public financial Management							
Outcome: A transparent and accountable County Government							
Sub Programme: 1050101 Internal Audit Services							
Internal audit and audit committee	Enhanced risk management and control processes	Number of risk-based audit conducted	4	4	4	4	4
Programme:10501 Public financial Management							
Outcome: A transparent and accountable County Government							
Sub Programme: 1050102 Accounting services							
Accounting Services	Efficient accounting system	Number of reports prepared and submitted to CoB, National Treasury and County Assembly	4	4	4	4	4
Programme:10501 Public financial Management							
Outcome: A transparent and accountable County Government							
Sub Programme: 1050103 Procurement services							
Procurement Services	An efficient and effective procurement system that guarantees value for money and fairness in accessing procurement opportunity	Percentage of implementation of procurement	15	20	30	50	70
Programme:10501 Public financial Management							
Outcome: A transparent and accountable County Government							

Sub Programme:1050104 Own Source Revenue Management							
Revenue Management Services	Increased revenue collection	Amount of revenue raised	500M	650M	700M	750M	800M
Programme:10502 County planning services							
Outcome: Enhanced sustainable development							
Sub Programme: 1050201 Budget Formulation, Coordination and Management							
Budget Directorate	Balanced budget	Number of budgets prepared and approved	1	1	1	1	1
	Implementation reports prepared	Number of quarterly reports prepared and disseminated	4	4	4	4	4
	County Debt Management Strategy Paper (DMSP)	Number of DMSPs prepared	1	1	1	1	1
	County Budget Review and outlook paper prepared	Number of CBROP prepared	1	1	1	1	1
Programme:10502 County planning services							
Outcome: Enhanced sustainable development							
Sub Programme: 1050202 Economic Policy, Formulation and Management							
Economic planning Directorate	Approved ADPs	Number of ADPs formulated	1	1	1	1	1
	Approved CFSP	Number of CFSP developed and approved	1	1	1	1	1
	Approved assorted policies	Number of policies developed or reviewed	2	2	2	2	2
Programme:10502 County planning services							
Outcome: Enhanced sustainable development							
Sub Programme: 1050203 Project Monitoring, tracking and implementation of projects							
Monitoring and Evaluation Unit	Proper management of projects	Number of M&E report	4	4	4	4	4
	APR prepared	Number of APR prepared and disseminated	1	1	1	1	1
	M&E Policy developed	Number of M&E Policy developed and approved	1	1	1	1	1
Programme: 10503 Information and Communication Services							
Outcome: Automated government services							
Sub Programme: 1050301 Information Communication Technology services							
ICT Services	Installed solar based Power	Number of solar based power	1	1	3	4	5

	backup at the Headquarter and Sub counties to support implementation of systems	backup systems					
	Established county ICT Repair workshop for in-house equipment repair and maintenance	Level of completion of county ICT repair workshop	6	8	50	100	0
	Structured and wireless LAN for 10 health facilities in readiness for implementation of HMIS - Phase2	Number of health facilities equipped	0	0	10	10	10
	Upgraded Data center, recovery Site and virtualized Servers for hosting of county applications and data	Level of upgrade of data center ,recovery site and virtualized servers	0	0	20	50	70
	Operational Revenue management system	Number of streams automated	10	10	10	0	0
	Operational Hardware for HMIS	Number of health facilities equipped	0	0	10	10	10
	Functional Outdoor Digital Screen	Number of outdoor digital screens	0	0	1		
	Automated of departmental workflows	Number of automated departmental workflows	5	5	4	4	
	Supplied Installed and deployed enterprise office collaboration and integration with Ms Active directory	Number of supplied ,installed and deployed enterprise office	1	0	1		

Programme: 10401 General Administration, planning and Support Services.

Outcome: Enhanced Service delivery

Sub-Programme:10401 Human Resource for County Treasury

Administration and Support Services.	Skilled competent workforce	Number of staff in payroll		378			
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I. Human Resource Requirements

NO of Staff	Budget 2024/25 (Monthly Pay Kshs)	Total budget 24/25(Total per annual Pay KSHS)	FY 2025/2026		FY 2026/2027		FY 2027/2028	
			No of staff(Total)	Total Annual Pay Kshs.	No of staff(Total)	Total Annual Pay Kshs.	No of staff(Total)	Total Annual Pay Kshs.
378	22,439,262	269,271,144	378	280,041,989.76	385	291,243,669	396	302,893,416

VOTE 345040101: AGRICULTURE, LIVESTOCK, FISHERIES, COOPERATIVE DEVELOPMENT AND IRRIGATION

A. Vision

To be a modern, innovative, diversified, market-focused and profitable agricultural sector.

B. Mission

To promote a highly productive agricultural system that is efficient in resource management and guarantees food security, income generation and employment creation.

C. Performance Overview and Background for Programme(s) Funding

The sector comprises two divisions, namely, Agriculture and Cooperative Development plus Livestock, Fisheries and Veterinary Services with seven (7) Directorates: Crop Development, Livestock production, Fisheries services, Veterinary Services, Agro processing and Value Addition, Cooperative Development and ATC principal. Agriculture is the backbone of the Kisii economy, accounting for 85% employment opportunities directly and indirectly (Kisii County Development Profile). The programmes under this sector contribute to SDG (Sustainable Development Goals) 1 on ending poverty and SDG 2 on ending hunger, achieving food security, improved nutrition, and promotion of sustainable agriculture. It contributes enormously to food security and nutrition and achieving inclusive growth, which is one of the priorities of the National Government and consequently, it is one of the five County priorities under wealth creation.

During the review period, a total of KShs.450M was provided for development activities in the budget against a target of KShs.1.3B proposed in the ADP, representing 33.6 percent funding. The sector achieved the following: Establishment of the 200,000 avocado nursery and farm inputs (pyrethrum and coffee seedlings) which were supplied to farmers; conducting farmers Training and provision of extension services through societies; completing a modern zero grazing unit, Supplied dairy feeds, construction of Phase II perimeter wall, Cabro paving, kitchen renovation, Sewerage connectivity at the Agro processing zone, reticulation of the ponds and hatchery at the County Fish multiplication and Training Centre, installation of solar power, Propagation and supply of over 70,870 subsidized tilapia fingerlings to 99 farmers, purchasing of 848 bags of Aqua feed for utilization at Fish multiplication center, conducted 13 PRAs through the Aquaculture Business Development Programme (ABDP), Trained thirty-Five (35) Smallholder Aquaculture Groups in the working area on organizational skills; Procured and distributed Vaccines, equipment and drugs with 77,398 cattle and 92,144 poultry vaccinated; 3,458 movement permits issued; 17,434 bovine 22,452 caprine and 7039 ovine carcasses inspected.

In the FY 2023/24 the department budgeted for Kshs. 1,189,075,081 with an actual expenditure of Kshs. 297,223,182 representing an absorption rate of 25%. The highest development expenditure item was crop development Headquarters with a budget allocation of Kshs 482,361,257 and actual expenditure of Kshs 117,901,122 representing 24.4% absorption rate; Kisii Agricultural Training Centre with a budget allocation of Kshs 44,700,000 and actual expenditure Kshs. 10,696,154 representing 23.9% absorption rate; crop development and value addition with a budget allocation of Kshs 199,246,662 and actual expenditure Kshs.3,400,720 representing 1.7% absorption rate.

In the FY 2024/2025 budget, the department will continue with the on-going works in crops development, cooperatives, Livestock and Fisheries while completing the on-going projects at Agricultural Training Centre (ATC) with a development budget of Kshs. 476.6 Million.

D. Programmes and their Objectives

PROGRAMMES	OBJECTIVES
10801: Crop Development and Value Addition	To increase agricultural productivity, improve land development and promote conservation of the environment and natural resources
10802: Livestock Resource Development and Veterinary services	To develop appropriate policy, legal environment and to increase livestock productivity and animal health through provision of widely accessible inputs and services to farmers
10803: Fisheries Development	To maximize the contribution of fisheries to the achievement of County development objectives especially poverty reduction, food security and creation of employment and wealth
10804: Cooperative Development & Management	To improve governance and management of cooperative societies
10805: Agricultural Training Centre	To improve training and capacity building among the farmers.
10806: General Administration, Planning and Support Services	To improve service delivery in the sector.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10801	General Administration, Planning and Support Services	618,561,257	291,106,497	302,750,757	314,860,787	327,455,219
10802	Crop Development and Value Addition	217,138,512	286,766,767	298,237,438	310,166,935	322,573,613
10803	Livestock Resource Development and Veterinary services	103,894,299	89,804,278	93,396,449	97,132,307	101,017,599
10804	Fisheries Development	44,841,013	46,656,525	48,522,786	50,463,697	52,482,245
10805	Cooperative Development & Management	8,700,000	4,900,000	5,096,000	5,299,840	5,511,834
10806	Agricultural Training Centre	49,940,000	48,459,006	50,397,366	52,413,261	54,509,791
Total		1,043,075,08	767,693,073	798,400,796	830,336,827	863,550,301

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10801	General Administration, Planning and Support Services	618,561,257	291,106,497	302,750,757	314,860,787	327,455,219
	Recurrent Expenditure	618,561,257	291,106,497	302,750,757	314,860,787	327,455,219
10802	Crop Development and Value Addition	217,138,512	286,766,767	298,237,438	310,166,935	322,573,613
	Recurrent Expenditure	16,891,850	1,450,000	1,508,000	1,568,320	1,631,053
	Development Expenditure	200,246,662	285,316,767	296,729,438	308,598,615	320,942,560
10803	Livestock Resource Development and Veterinary services	103,894,299	89,804,278	93,396,449	97,132,307	101,017,599
	Development Expenditure	103,894,299	89,804,278	93,396,449	97,132,307	101,017,599
10804	Fisheries Development	44,841,013	46,656,525	48,522,786	50,463,697	52,482,245
	Development Expenditure	44,841,013	46,656,525	48,522,786	50,463,697	52,482,245
10805	Cooperative Development & Management	8,700,000	4,900,000	5,096,000	5,299,840	5,511,834
	Recurrent Expenditure	2,900,000	400,000	416,000	432,640	449,946
	Development Expenditure	5,800,000	4,500,000	4,680,000	4,679,999	4,867,200
10806	Agricultural Training Centre	49,940,000	48,459,006	50,397,366	52,413,261	54,509,791
	Recurrent Expenditure	5,240,000	300,000	312,000	324,480	337,459
	Development Expenditure	44,700,000	48,159,006	50,085,366	52,088,781	54,172,332
Total		1,043,075,08	767,693,073	798,400,796	830,336,827	863,550,301

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (KShs)			Projected Estimates (KShs)	
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10801	General Administration, Planning and Support Services	618,561,257	291,106,497	302,750,757	314,860,787	327,455,219
	Recurrent Expenditure	618,561,257	291,106,497	302,750,757	314,860,787	327,455,219

Code	Programme	Approved Budget Estimates (KShs)			Projected Estimates (KShs)	
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
2100000	Compensation of employees		270,000,000			
22,00000	Use of goods and services		21,106,497			
10802	Crop Development and Value Addition	217,138,512	286,766,767	298,237,438	310,166,935	322,573,613
	Recurrent Expenditure	16,891,850	1,450,000	1,508,000	1,568,320	1,631,053
22,00000	Use of goods and services	16,891,850	1,450,000	1,508,000	1,568,320	1,631,053
	Development Expenditure	200,246,662	285,316,767	296,729,438	308,598,615	320,942,560
3100000	Acquisition of non-financial assets	200,246,662	285,316,767	296,729,438	308,598,615	320,942,560
10803	Livestock Resource Development and Veterinary services	103,894,299	89,804,278	93,396,449	97,132,307	101,017,599
	Recurrent Expenditure	9,060,000	-	-	-	-
22,00000	Use of goods and services	9,060,000	-	-	-	-
	Development Expenditure	94,834,299	89,804,278	93,396,449	97,132,307	101,017,599
3100000	Acquisition of non-financial assets	94,834,299	89,804,278	93,396,449	97,132,307	101,017,599
10804	Fisheries Development	44,841,013	46,656,525	48,522,786	50,463,697	52,482,245
22,00000	Use of goods and services	3,370,000	-	-	-	-
	Development Expenditure	41,471,013	46,656,525	48,522,786	50,463,697	52,482,245
3100000	Acquisition of non-financial assets	41,471,013	46,656,525	48,522,786	50,463,697	52,482,245
10805	Cooperative Development & Management	8,700,000	4,900,000	5,096,000	5,299,840	5,511,834
22,00000	Use of goods and services	2,900,000	400,000	416,000	432,640	449,946
	Development Expenditure	5,800,000	4,500,000	4,680,000	4,679,999	4,867,200
3100000	Acquisition of non-financial assets	5,800,000	4,500,000	4,680,000	4,679,999	4,867,200
10806	Agricultural Training Centre	49,940,000	48,459,006	50,397,366	52,413,261	54,509,791
	Recurrent Expenditure	5,240,000	300,000	312,000	324,480	337,459
22,00000	Use of goods and services	5,240,000	300,000	312,000	324,480	337,459
	Development Expenditure	44,700,000	48,159,006	50,085,366	52,088,781	54,172,332
3100000	Acquisition of non-financial assets	44,700,000	48,159,006	50,085,366	52,088,781	54,172,332
Total		1,043,075,08	767,693,073	798,400,796	830,336,827	863,550,301

H. Summary of the Programme Outputs and Performance Indicators

Delivery unit	Key Outputs	Key Performance Indicators	Baseline FY2022/23	Targets FY2023/24	Targets FY2024/25	Targets FY2025/26
Programme: 10801 Crop Development and Value Addition						
Outcome: To increase productivity						
Sub-programme: 1080101 Crop development						
Crop development	Increased food production	Number of farmers trained and supplied with farm inputs	15,000	2,000	2,000	2,500

Programme: 10801 Crop Development and Value Addition						
Outcome: To increase farmer income and Reduced post-harvest loss						
Sub-programme: 1080102 Agro processing and value addition						
Agro processing and value addition	Value addition sites set up and tons processed	Number of tons processed	10,000	20,000	20,000	20,000
Programme: 10801 Crop Development and Value Addition						
Outcome: Strengthen management of irrigation schemes						
Sub-Programme: 1080103 Engineering, irrigation and drainage						
Engineering, irrigation and drainage	Improved land management	Number of farmers trained on land management techniques and technologies/ intervention implemented	100	70,000	80,000	70,000
	Increased food production	Number of farmers supported with green houses	7	6	10	16
10802 Livestock Resource Development and Veterinary services						
Outcome: Increased productivity, household incomes and nutrition						
Sub-programme: 1080201 Livestock Production						
Livestock Production	Increased egg production	Number of farmers trained in chicken farming and supported with farm input	2,000	4,500	4,500	4,500
	Increased production	Number of farmers trained on goat farming and supported with farminput	230	4,500	4,500	4,500
	Increased milk production	Number of farmers trained on dairy cowfarming	2,000	4,500	4,500	4,500
	Increased daily production	Number of farmers trained on feeds production and supplied with feed processing equipment	2,000	4,500	4,500	4,500
	Increased honey production	Number of farmers trained and supported to start bee keeping	1120	1,000	1,000	1,000
	Reduced milk wastages	Number of milk coolants installed and operational	5	2	2	2
10802 Livestock Resource Development and Veterinary services						
Outcome: Improved Health of Livestock and Humans						

Sub-programme: 1080202 Veterinary Services						
Veterinary Services	Increased production and Productivity	Number of animals served and conceived through Artificial Insemination	23,000	31,500	35,000	35,000
	Disease incidences reduced	Number of animals vaccinated against diseases	77,398	119,000	119,000	119,000
		Number of disease surveillance missions conducted	3	4	4	4
	Improve public health by ensuring sanitary standards are adhered to.	Reduction in the incidences of zoonotic diseases	20%	30%	40%	50%
		Number of carcasses inspected	20,000	30,000	35,000	40,000
	Disease mitigation and management done promptly.	Number of samples analysed and reported.	40	60	80	100
	Improved hygiene	Number of slaughterhouses constructed/ Renovated	1	1	1	1
	Increased tons of hides and skins processed	Number tons of hides and skins processed	1	1	1	1
Programme: 10803: Fisheries Development Outcome: To increase household Income Sub-programme: 1080301 Fisheries Services						
Fisheries Services	Increase Fish productivity and improved livelihood	Number of fish farmers reached	500	1000	1000	1000
		Number of fishponds constructed	30	45	45	45
		Number of fish multiplication centres equipped	1	1	2	2
		Number of farmers distributed with certified fingerlings	2,000	2,000	2,000	2,000
		Number of farmers distributed with Subsidized Aqua feed	2,000	2,000	2,000	2,000
	Fish inspection for product safety and	Number of routine and product inspections	30	36	40	45

	quality assurance along the value chain	conducted				
Programme: 10804 Cooperative Development & Management Outcome: Strengthened cooperative movements in the county Sub-Programme: 1080401 Cooperative Development						
Cooperative Development	Vibrant cooperatives in the county	Percentage of cooperatives management committees trained and supported (%)	100	100	100	100
	Operational coffee factories rehabilitated	Number of coffee factories rehabilitated	1	5	5	5
	Operational pyrethrum cooperative societies	Number of pyrethrum cooperatives revived	1	2	5	10
	Strengthened cooperative accounting and financial management	Percentage of registered and active cooperatives audited (%)	100	100	100	100
Programme: 10805 Agriculture Training Centre Outcome: Increased production and productivity Sub-programme: 1080501 Agriculture Training Centre						
Agriculture Training Centre	Increased accommodation capacity	Number of rooms constructed and Equipped with modern facilities.		10	10	10
	Completed kitchen with modern equipment	Percentage of completion	20	50	70	100
	Improved Road Condition	Number of KM of road tarmacked/ under cabro	70metres	100		
	Improved security and risk managed	Number of KM wall constructed	700metres	1	2	3
	Increased production	Number of poultry units completed and stocked	-	2	3	5
	Increased production and productivity	Number of dairy units constructed	1	2	2	4
		Number of dairy cows purchased	-	20	20	20
	Increased production	Number of assorted machinery and equipment	5	8	10	10

		purchased				
Programme: 10806 General Administration, Planning and Support Services						
Outcome: Improved service delivery						
Sub-programme: 1080601 General Administration, Planning and Support Services						
	Skilled and competent workforce	Number of staff in pay roll	390	450	500	500
	Operational Vehicles	Number of vehicles procured		2	2	2
	Operational motor bikes	Number of motorcycles procured/ repaired		20	20	20
	Refurbished and equipped offices	Number of offices refurbished and equipped		3	3	3
	Functional Laptops	Number of laptops procured		10	10	10

I. Human Resource Requirements for Agriculture, Livestock, Fisheries Development, Cooperative Development and Irrigation

Department	No. of Staff (Total)	Budget FY2023/24 (Total Monthly Pay KShs)	Budget FY2023/24 (Total Annual Pay-KShs)	Projections					
				FY2024/25		FY2025/26		FY2026/27	
				No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
Agriculture and cooperative Development	196	16,581,286	168,975,432	204	1,757,344,499	212	182,763,827	220	190,074,380
Livestock and fisheries Services	121	8,418,714	101,024,568	126	105,065,550	131	109,268,172	136	113,638,900
Totals	317	25,000,000	270,000,000	330	1757344499	343	292,031,999	356	303,713,280

VOTE 345050101: ENERGY, WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

A. Vision

To be a leading Sector in the conservation, management and development of Energy, water, Environment and Natural resources for sustained development.

B. Mission

To provide coordination for sustainable water resources management and energy reticulation through enhanced sector performance which ensures access to safe water, reliable sanitation, protection of the environment, use of green energy creation of wealth and employment.

C. Performance Overview and Background for Programme(s) Funding

This sector comprises Water and Sanitation; Environment; Energy; Natural Resources, and Climate Change sub-sectors. The Sector's mandate is to ensure adequate, clean, and reliable supply of water; effective and efficient sewerage services; expansion of electricity supply and adoption in the usage of renewable sources of energy, and protection of the environment from all forms of pollution and destruction.

In the FY2022/23, the department had a recurrent allocation of **KShs. 105.79 M and received KShs. 98.18 M** from the exchequer and utilized **KShs.97.50 M (99.7%)**. Development was allocated **KShs. 184.82 M**, with **KShs. 61.61 M** released from the exchequer and **KShs. 22.37 M** spent, a 12.1% absorption. Water and Sanitation Services had the highest development expenditure (**KShs. 20.61 M; 17.5%**) while Environment Management recorded expenditure of **KShs. 1.76 M (3% absorption)**.

In FY2023/24, the sector had an allocation of **KShs. 130 M** in recurrent, and received **KShs. 48.74M** from the exchequer and spent **KShs. 48.64 M (100% absorption)**. Water and sanitation services absorbed 1.5% of the development budget (**KShs.2.99 M**) that had a total allocation of **KShs. 202.6 M**. The sector has undertaken various projects and programmes in the FY 2023/2024 including protecting water springs drilling of boreholes; constructing and rehabilitating water schemes, Climate Change programmes among others. Some of the challenges in the sector in the FY 2023/2024 are low absorption of the development budget and late initiation of projects.

The FY2024/25 budget will continue with the formulation and implementation of Energy, water, Environment and Climate Change policies and management frameworks; construction, rehabilitation and expansion of water supply both urban and rural; drilling and equipping of boreholes; spring protection; electricity reticulation; promotion of renewable energy; establishment of a tree nurseries; planting of trees; tackle noise, land and air pollution; clean rivers and rehabilitate water catchment areas with a development budget of **Ksh 708.9 Million**.

D. Programmes and their Objectives

Programme	Objective
Programme 10601: General Administration, Planning and Support Services	To create a conducive environment for service delivery
Programme 10602: Energy Services	To promote use of affordable, reliable, sustainable, modern energy

	and increase electricity coverage for all.
Programme 10603: Environment Management	To conserve the environment.
Programme 10604: Climate Change	To increase climate change awareness and reduce vulnerability to climate change through adaptation and mitigation strategies.
Programme 10605: Water and Sanitation Services	To provide accessible, clean portable and affordable water

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10601	General Administration, Planning and Support Services	85,395,636	113,166,382	117,693,037	122,400,759	127,296,789
10602	Energy Services	11,200,000	67,100,000	69,784,000	72,575,360	75,478,374
10603	Environment Management	-	33,014,680	34,335,267	35,708,678	37,137,025
10604	Climate Change	323,613,486	196,955,320	204,833,533	213,026,874	221,547,949
10605	Water Services and Sanitation	206,577,397	429,905,963	447,102,201	464,986,290	483,585,741
Total		637,786,519	840,142,345	873,748,038	908,697,961	945,045,878

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10601	General Administration, Planning and Support Services	85,395,636	113,166,382	117,693,037	122,400,759	127,296,790
	Recurrent Expenditure	85,395,636	113,166,382	117,693,037	122,400,759	127,296,790
10602	Energy Services	11,200,000	67,100,000	69,784,000	72,575,360	75,478,374
	Development Expenditure	11,200,000	67,100,000	69,784,000	72,575,360	75,478,374
10603	Environment Management	-	33,014,680	34,335,267	35,708,678	37,137,025
	Recurrent Expenditure	-	11,000,000	11,440,000	11,897,600	12,373,504
	Development Expenditure	-	22,014,680	22,895,267	23,811,078	24,763,521
10604	Climate Change	323,613,486	196,955,320	204,833,533	213,026,874	221,547,949

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
	Recurrent Expenditure	-	7,020,000	7,300,800	7,592,832	7,896,545
	Development Expenditure	323,613,486	189,935,320	197,532,733	205,434,042	213,651,404
10605	Water and Sanitation	206,577,397	429,905,963	447,102,201	464,986,290	483,585,741
	Development Expenditure	206,577,397	429,905,963	447,102,201	464,986,290	483,585,741
Total		637,786,519	840,142,345	873,748,038	908,697,961	945,045,878

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (KShs)			Projected Estimates (KShs)	
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10601	General Administration, Planning and Support Services	85,395,636	113,166,382	117,693,037	122,400,759	127,296,789
2100000	Compensation of employees	70,000,000	70,000,000	72,800,000	75,712,000	78,740,480
22,00000	Use of goods and services	15,395,636	43,166,382	44,893,037	46,688,758	48,556,308
10602	Energy services	11,200,000	67,100,000	69,784,000	72,575,360	75,478,374
	Development Expenditure	11,200,000	67,100,000	69,784,000	72,575,360	75,478,374
3100000	Acquisition of non-financial assets	11,200,000	67,100,000	69,784,000	72,575,360	75,478,374
10603	Environment management	0	33,014,680	34,335,267	35,708,678	37,137,025
22,00000	Use of goods and services		11,000,000	11,440,000	11,897,600	12,373,504
	Development Expenditure		22,014,680	22,895,267	23,811,078	24,763,521
3100000	Acquisition of non-financial assets		22,014,680	22,895,267	23,811,078	24,763,521
10604	Climate Change	323,613,486	196,955,320	204,833,533	213,026,874	221,547,949
22,00000	Use of goods and services	0	7,020,000	7,300,800	7,592,832	7,896,545
	Development Expenditure	323,613,486	189,935,320	197,532,733	205,434,042	213,651,404
3100000	Acquisition of non-financial assets	323,613,486	189,935,320	197,532,733	205,434,042	213,651,404
10605	Water and Sanitation	206,577,397	429,905,963	447,102,201	464,986,290	483,585,741
	Development	206,577,397	429,905,963	447,102,201	464,986,290	483,585,741
3100000	Acquisition of non-financial assets	206,577,397	429,905,963	447,102,201	464,986,290	483,585,741
Total		637,786,519	840,142,345	873,748,038	908,697,961	945,045,878

H. Summary of the Programme Outputs, Performance Indicators and Targets

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
Programme: 10601 Water and Sanitation Services						
Outcome: Reduced cases of water borne diseases and reduced distance to water points						
Sub-Programme: Water Supply Services						
3450501010 1 GWASCO /County & Sub- County Water Services	Reduced distance to the nearest water point	Number of water schemes constructed	55%	60%	70%	100%
		Number of water schemes rehabilitated	18	10	12	16
	Drilled, fully equipped & Operational boreholes	Number of boreholes drilled and equipped with solar pumps	78	10	15	21
	Springs fully protected and clean water	Number of springs protected	125	90	125	225
	Increased access to adequate, clean and reliable water supplies	No. of tanks Supplied	90	90	125	225
	Improved hygiene	Number of institutions using Septic tanks	36	45	75	90
	Improved hygiene	Percentage of households with VIP latrines	23	70	82	90
3450501010 1 GWASCO	Maintained sewer line	Number of KM of sewer line repaired	3	5	7	10
Programme: 10602 Climate Change Services						
Outcome: To increase climate change awareness and reduce vulnerability to climate change through adaptation and mitigation strategies						
Sub-Programme: 1060201 Climate Change Environmental Resilience						
3450501010 2 Climate Change Unit	Tree nurseries established and planted	No. of tree nurseries established and planted	53	61	65	69
	Finance for Locally-Led Climate Action Program (FLLoCA)	FLLoCA Programmes implemented	100%	100%	100%	100%
Programme: 10603 Environment and Natural Resources Management						
Outcome: Clean and safe environment						
Sub-Programme: 1060301 Environment management						
3450501010 3 Environme nt Services	-Set and implement Environmental standards -Environmentally	County Noise and Vibration Pollution standards established and implemented	100%	100%	100%	100%
		Number of noise pollutants prosecutions actualized	Nil	Nil	Nil	Nil

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
	sound and safe surroundings	Number Inventory Reports, licenses issued and of prosecutions made	Nil	Nil	Nil	Nil
		Number of KM of rivers cleaned and secured	10 KM	12 KM	14KM	15 KM
Programme: 10604 Energy services						
Outcome: Increased access to clean energy sources						
3450501010 4 Energy development services	Increase in number of households adopting green energy solutions	Percentage of Households using biogas for cooking	1%	2%	3%	4%
		Percentage of Households using Solar for cooking	0.5%	0.7%	1%	1.3%
		Percentage of Households using biogas for lighting	1%	2%	4%	6%
		Percentage of Households using Solar for lighting	27%	33%	39%	43%
Programme: 10605 Administration and Support Services						
Outcome: Enhanced Services delivery						
Sub-Programme: 1060501 Human Resource & Capacity Development						
3450501010 5 Administrative Professional Services	Staff in payroll	No of staff in payroll	133	138	145	151
	Motivated staff	No of staff capacity built	70	89	93	100
	Infrastructure developed	Facilities developed	100%	100%	100%	100%

I. Human Resource for Energy, Water, Environment, Natural Resources and Climate Change

No. of Staff (Total)	Budget FY2024/25 (Total Monthly Pay KShs)	Budget FY2024/25 (Total Annual Pay-KShs)	Projections					
			FY2025/26		FY2026/27		FY2027/28	
			No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
133	7,600,000	81,046,875	138	84,093,750	145	87,140,625	151	96,000,000

VOTE 345070101: MEDICAL SERVICES, PUBLIC HEALTH AND SANITATION

A. Vision

An efficient and high-quality health care system that is accessible, equitable, and affordable for every person in Kisii County.

B. Mission

To promote and participate in the provision of integrated and high-quality promotive, preventive, curative and rehabilitative health care services to the people of Kisii County.

C. Performance Overview and Background for Programme(s) Funding

The department comprises of two sub-sectors, namely: Medical (Curative) Health Services and Public Health Services. Overall, the mandate of the Health Sector is centered on providing accessible, equitable, and quality health care services to all residents of Kisii County.

The specific mandate of the Sector is to provide and manage primary healthcare services (these includes preventive, promotive, and basic curative services by operating and maintaining health facilities such as dispensaries, health centers, and community health services); Implementing public health measures, including sanitation and hygiene programs(controlling communicable diseases, managing medical waste disposal, ensuring water safety, and overseeing food safety and environmental health); Health Infrastructure Development and Maintenance (construction, equipping, and maintenance of health facilities within the county's jurisdiction); Recruitment and Management of Health Personnel (including capacity building and training); Organizing and supporting community health services (to promote health awareness, preventive care, and referral systems at the grassroots level); Emergency and Disaster Management (develop and implement strategies for emergency preparedness and response, including the management of health emergencies and disasters); Health Financing and Budgeting (allocating resources to various health programs and ensuring efficient use of funds) and Collaborations and Partnerships with various stakeholders, including the national government, non-governmental organizations (NGOs), private sector, and development partners to enhance health service delivery.

The Sector Vision and Mission guide the strategic planning and implementation of health programs. To fulfill the vision and mission, the Health Sector provides leadership through the formulation of health policies and giving strategic direction, setting standards, providing health services through public health facilities and regulating all actors/services in the sector.

On expenditure, the sector has over the years invested in infrastructure development, personnel expenditure (Human resources) besides preventive and curative health services. In the FY 2022/23, the sector implemented a number of projects/programmes, key among them being the supply of essential medical supplies to 161 Health Facilities, achieving an 82% absorption rate of total allocation. Recurrent expenditure absorption stood at 98% while development expenditure represented a partly 11.7% of the allocated amount (KShs. 83,424,488 of KShs. 715,439,060). The highest Development expenditure items were; Upgrading of Riana Health Centre with an expenditure of KShs. 34,823,235, representing 27% absorption; Upgrading of Mosocho Market Health Centre with expenditure of KShs. 24,133,929, representing 19% absorption; Construction of Magena Health Centre with expenditure of KShs. 8,431,148, representing 94% absorption;

and Upgrading of Kiamwasi Health Centre with expenditure of KShs. 7,019,539, representing 57% absorption. Public Health Sub-sector had an allocation of KShs. 29,750,000 and absorbed KShs. 27,068,900, a 91% overall absorption.

In terms of fiscal performance, Hospital Fees/FIF formed the largest component (29%) in the Own Source Revenue realized so far in the FY2023/24 (Last Nine Months, OCOB Report). In the FY 2023/24, the Sector has received KShs. 1.873 B from the exchequer so far, with 100% absorption, although vis-à-vis the budget allocation, recurrent expenditure absorption stands at 56.3% while development stands at a paltry 3.8%. The highest Development expenditure items in FY 2023/24 were; Upgrading of Riana Health Centre with allocation of KShs. 58,977,363 and expenditure of KShs. 53,191,363, representing 90% absorption; and Upgrading of Mosochi Market Health Centre with an allocation of KShs. 58,197,157 and expenditure of KShs. 29,370,111 (30% absorption).

Some of the challenges experienced in the implementation of the FY2023/24 Budget include: high personnel costs (over 65% of allocation on salaries); inadequate staffing across health facilities; inadequate budget for capacity building; insufficient development budget of healthcare facilities/ low absorption of the development budget (3.8%); slow reimbursement of claims from NHIF (40%); and a constrained budget to adequately cover projects and programs, especially for Public Health.

Moving forward, in the FY 2024/25, the sector will lay emphasis in the completion of on-going works being implemented in the current budget such as completion, equipping and operationalizing health facilities and staffing them; provision of medical drugs and non-pharmaceuticals; enhancing child, adolescent, reproductive and maternal health interventions; increasing the number of facilities offering skilled deliveries services under the care of skilled health attendants; and working towards reducing morbidity and mortality from Malaria, HIV/AIDS, Tuberculosis and Non-Communicable Diseases through advocacy, health promotion programmes, testing and publicity campaigns in public health programmes.

D. Programmes Objectives

Programmes	Objectives
10901 Curative and Rehabilitative Health Services	To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs.
10902 Preventive and Promotive Health Services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles.
10903 General Administration, Planning & Support Services	To offer supportive services that will improve access and quality of Health Services

E. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Approved Budget Estimates FY(KShs)		Projected Estimates FY (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10901	Curative and Rehabilitative Health Services	1,213,110,647	699,871,055	727,865,897	756,980,533	787,259,754
10902	Preventive and Promotive Health Services	23,000,000	92,750,000	96,460,000	100,318,400	104,331,136
10903	General Administration, Planning & Support Services	2,900,522,806	3,421,154,652	3,558,000,838	3,700,320,872	3,848,333,706
Total		4,136,633,453	4,213,789,075,707	4,382,326,735	4,557,619,805	4,739,924,596

F. Summary of Expenditure by Economic Classification (KShs.)

Code	Programme	Approved Budget Estimates FY(KShs)		Projected Estimates FY (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
10901	Curative and Rehabilitative Health Services	1,213,110,647	699,871,055	727,865,897	756,980,533	787,259,754
	Development Expenditure	1,213,110,647	699,871,055	727,865,897	756,980,533	787,259,754
10902	Preventive and Promotive Health Services	23,000,000	92,750,000	96,460,000	100,318,400	104,331,136
	Recurrent Expenditure	23,000,000	92,750,000	96,460,000	100,318,400	104,331,136
	Development Expenditure	0	0			
10903	General Administration, Planning & Support Services	2,900,522,806	3,421,154,652	3,558,000,838	3,700,320,872	3,848,333,706
	Recurrent expenditure	2,900,522,806	3,421,154,652	3,558,000,838	3,700,320,872	3,848,333,706
Total		4,136,633,453	4,213,775,707	4,382,326,735	4,557,619,805	4,739,924,596

G. Summary of Expenditure by Programme and Economic Classification (KShs.)

Code	Programme	Approved Budget Estimates FY(KShs)		Projected Estimates FY (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10901	Curative and Rehabilitative Health Services	1,213,110,647	699,871,055	727,865,897	756,980,533	787,259,754
	Development expenditure	1,213,110,647	699,871,055	727,865,897	756,980,533	787,259,754
3100000	Acquisition of non-financial assets	1,213,110,647	699,871,055	727,865,897	756,980,533	787,259,754

Code	Programme	Approved Budget Estimates FY(KShs)		Projected Estimates FY (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10902	Preventive and Promotive Health Services	23,000,000	92,750,000	96,460,000	100,318,400	104,331,136
	Recurrent Expenditure	23,000,000	92,750,000	96,460,000	100,318,400	104,331,136
2200000	Use of goods and services	23,000,000	92,750,000	96,460,000	100,318,400	104,331,136
10903	General Administration, Planning & Support Services	2,900,522,806	3,421,154,652	3,558,000,838	3,700,320,872	3,848,333,706
	Recurrent expenditure	2,900,522,806	3,421,154,652	3,558,000,838	3,700,320,872	3,848,333,706
2200000	Use of goods and services	151,318,725	331,950,571	345,228,594	359,037,738	373,399,247
2100000	Compensation of employees	2,749,204,081	3,089,204,081	3,212,772,244	3,341,283,134	3,474,934,459
Total		4,136,633,453	4,213,775,707	4,382,326,735	4,557,619,805	4,739,924,596

H. Summary of Programme Outputs and Performance Indicators for FY2024/25 -2027/28

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY 2023/24	Targets FY 2024/25	Targets FY 2025/26	Targets FY 2026/27	Targets FY 2027/28
Programme: 10901 Curative and Rehabilitative Health Services							
Outcome: Improved access to quality and affordable curative and Rehabilitative health services							
Sub-Programme: 1090101 Kisii Regional Cancer Centre							
34507010101 Establishment of Regional Cancer Centre	Specialized cancer healthcare services	Level of completion and operationalization (%)	0	0	30%	70%	100%
Programme: 10901 Curative and Rehabilitative Health Services							
Outcome: Improved access to quality and affordable curative and Rehabilitative health services							
Sub-Programme: 1090102 Hospital Level Services							
34507010102 Health Secretariat & Medical Services Department	Level IV facilities upgraded to required infrastructure norms	Number of Level IV facilities improved	33	10	16	7	9
34507010103 County Emergency Operations Services	Strengthening Emergency response and preparedness	Number of Ambulances Operational	7	13	13	13	13
		Response time to health emergencies	Within 35 Mins	Within 30 Mins	Within 20 Mins	Within 16 Mins	Within 10 Mins
		Level of operation of the Emergency	50%	50%	70%	100%	100%

		Operations Centre (EOC)					
	Timely prevention and response to epidemics and emergencies	Number of epidemics reported and responded to	Nil	Nil	Nil	Nil	Nil
Programme: 10901 Curative and Rehabilitative Health Services							
Outcome: Improved access to quality and affordable curative and Rehabilitative health services							
Sub-Programme: 1090103 Primary Level Facility Services							
34507010104 Health Secretariat & Medical Services Department	Dispensaries and Health Centers upgraded	Number of Dispensaries and Health Centers improved	62	78	157	90	67
Programme: 10901 Curative and Rehabilitative Health Services							
Outcome: Improved access to quality and affordable curative and Rehabilitative health services							
Sub-Programme: 1090104 Health Products & Technologies							
34507010105 Health Products & Technologies Unit (HPTU)	Health products and technology services	Number of Facilities supplied with HPTs	161	161	161	161	161
	Facilities with Pharmaceutical & and non-pharmaceutical products	Order fill rates	47%	50%	56%	61%	63%
	Health Commodities (Nutrition, Lab, Dental, Radiology, Eye, Renal, Rehabilitative) Supplied	Increased supply of other commodities as a percentage of total medical products budget	6%	7%	10%	21%	32%
	Specialized & assorted medical equipment purchased	Percentage of facilities with diagnostic and treatment equipment	21%	25%	30%	37%	42%
Programme: 10902 Preventive and Promotive health services							
Outcome: Reduced incidences of illness and related deaths							
Sub-Programme: 1090201 Reproductive Health, Maternal, Neonatal, Child & Adolescent Health (RHMNC)							
34507010106 RHMNC Programme	Safe Mother delivery	Percentage Increase of women who have a skilled birth under skilled health attendants	61%	70%	80%	89%	93%
	Increased ANC coverage	Increase in ANC coverage	38%	40%	44%	68%	80%

	Reduced under 5 Mortality	Reduced under 5 Mortality	45 per 1,000 live births	36 per 1,000 live births	28 per 1,000 live births	11 per 1,000 live births	8 per 1,000 live births
	Increase in number of children fully immunized	Percentage of children fully immunized	75%	79%	83%	87%	92%
	Increased number of Women of Reproductive Health (WRA) on contraceptive	Family Planning coverage	24%	30%	40%	55%	63%

Programme: 10902 Preventive and Promotive health services

Outcome: Reduced incidences of illness and related deaths

Sub-Programme: 1090202 Non-Communicable Diseases Prevention and Control

34507010107 Malaria Control Programme	Malaria Prevention and Curative Services	Malaria case positivity rate	16 per 1,000 of OPD visits	12 per 1,000 of OPD visits	10 per 1,000 of OPD visits	9 per 1,000 of OPD visits	6 per 1,000 of OPD visits
		Coverage of children under 1 year receiving LLITNs	42%	48%	52.5%	64%	70%
		Proportion of pregnant women visiting for ANC who received LLITNs	41%	46%	51.5%	60%	68%
34507010108 Disease Surveillance, Prevention and Control Services	Reduced Disease prevalence through primary healthcare interventions	Weekly Disease Surveillance Reports Compliance	100%	100%	100%	100%	100%
	Event-based surveillance services	Number of facilities with functional event-based surveillance services	8	10	10	14	21

Programme: 10902 Preventive and Promotive health services

Outcome: Reduced incidences of illness and related deaths

Sub-Programme: 1090203 Communicable Diseases Prevention and Control

34507010109 HIV/AIDS Control Programme	HIV Prevention and Management Services	% of pregnant women on ART	95%	95%	96%	98%	99%
		PMTCT rate	8%	9%	8%	7%	4%
		HIV testing and counseling coverage from 63.5% to 80%	63.5%	68%	72%	78%	80%

		Positivity rate	2%	3%	2.36%	2%	1.8%
		Institutional and community-based HIV testing and counseling coverage	51%	55%	63%	70%	80%
		Number of people reached with HIV prevention and messages via different platforms	200,000	250,000	300,000	435,000	510,000
34507010110 T.B Control Programme	TB Prevention and Curative Services	TB treatment success rate (all forms of TB)	75%	80%	85%	89%	90%
		Number of notified TB cases	5,980	6,520	7,560	99,690	11,730
34507010108 Disease Surveillance, Prevention and Control Services	Event-based surveillance services	Number of facilities with functional event-based surveillance services	8	10	12	14	21
Programme: 10902 Preventive and Promotive health services							
Outcome: Reduced incidences of illness and related deaths							
Sub-Programme: 1090204 Community Level Interventions							
34507010111 Health Promotion Services	Improved Health Promotion Services	Number of People reached with health education messages	95,000	100,000	120,000	250,000	320,000
34507010112 Community Strategy Services	Increased coverage of Level I services towards attaining UHC	Community Unit Coverage	100%	100%	100%	100%	100%
		CHPs benefiting from monthly stipend	2,400	2,500	2,945	3,200	3,500
Programme: 10902 Preventive and Promotive health services							
Outcome: Reduced incidences of illness and related deaths							
Sub-Programme: 1090205 Environmental Health Interventions							
34507010112 Public Health Services	Increase in community led total sanitation (CLTS) interventions	Percentage of villages declared ODF free	17%	20%	27%	48%	66%
		Increase in Latrine Coverage and use	65%	87%	90%	95%	99%
Programme: 10903 General Administration, Planning & Support Services							
Outcome: Improved access to quality healthcare							
Sub-Programme: 1090301 Human Resource for Health & capacity building							
34507010113 Administrative Professional	Increased number of HCWs across all cadres	Number of Healthcare workers (HCWs)	2,067	2,100	2,150	2,200	2,250

services		in payroll					
	Staff capacity built	Number of HCWs Trained	400	400	400	400	400
Programme: 10903 General Administration, Planning & Support Services							
Outcome: Improved access to quality healthcare							
Sub-Programme: 1090302 Health Policy, Planning & Financing							
34507010114 M & E Unit/HIS/Health Research Units	Operationalization of M&E & HIS	Increased availability of funds for Planning, Budgeting, M & E and HIS as a percentage of development budget	2%	2%	2%	2%	2%
	Policy document developed and adopted	Number of strategic plans & policy documents developed	4	4	4	4	4
Programme: 10903 General Administration, Planning & Support Services							
Outcome: Improved access to quality healthcare							
Sub-Programme: 1090303 Management and coordination of Health Services							
34507010115 Leadership & Governance	Management and coordination of health services	Increased availability of funds for management and coordination as a percentage of recurrent budget	1%	1%	1%	1%	1%
Programme: 10903 General Administration, Planning & Support Services							
Outcome: Improved access to quality healthcare							
Sub-Programme: 1090304 Health Infrastructure and Equipment							
34507010115 Health Sector Secretariat	Standard, operational and complete infrastructure	Level of completion/operation-HMIS system	100%	100%	100%	100%	100%
		Facilities supplied with equipment (Leasing Medical Equipment/MES)	4	4	4	4	4

I. Human Resource Requirements for Health

No. of Staff (Total)	Budget 2024/2025 (Monthly Pay KShs.)	Budget 2024/2025 (Total per annual Pay KShs.)	Projections					
			FY2025/2026		FY2026/2027		FY2027/2028	
			No. of Staff (Total)	Total Annual Pay-KShs.	No. of Staff (Total)	Total Annual Pay-KShs.	No. of Staff (Total)	Total Annual Pay-KShs.
1294	201,000,000	2,749,204,081	2067	2,749,204,081	2100	2,900,000,000	2150	3,100,000,000

VOTE 345060101: EDUCATION, TECHNICAL TRAINING AND INNOVATION

A. Vision

A holistic early childhood education and vocational training for sustainable development in Kisii County.

B. Mission

To provide and promote an integrated adequate infrastructure, strategic partnerships, linkages, innovation, and training system for sustainable socioeconomic development.

C. Performance Overview and Background for Programme(s) Funding(s)

This sector comprises two sub-sectors, namely; Early Years Education services and Vocational training and manpower development services. It has three directorates: Early Childhood Development Education (ECDE), Vocational Training Center (VTC) and Administration and Planning services. The ECDE Directorate lays the ground for children's development and the VTCs provide artisans that are key to industrial development. It also provides educational support through disbursement of bursaries to needy students. The Sector will play a key role in the realization of modern housing and manufacturing aspirations under BETA through training of artisans. This will go a long way towards reduction of unemployment and spurring development with a bottom-up view.

In FY2022/23, the department had a recurrent allocation of **KShs. 575.29 M** and absorbed **100.2%** of the exchequer receipts (**KShs. 572.06 M** of **KShs. 570.90 M**). Much of the recurrent was spent on personnel emoluments (72%) while 2.2% was spent under Early Childhood Development Education and 25.8% on Vocational Training services. Much of the development went towards funding construction of ECDE classes, with **KShs. 87.13 M** released and **KShs. 1.93 M** spent.

The department in the FY 2023/24 invested in ECDE and VTC infrastructural development, disbursement of bursary and supply of teaching and learning materials. The department Education had a Budget of **KShs 1154 B** .of which **KShs. 675 M** is for Personnel Emolument, **KShs. 335.7 M** for operations and maintenance and **KShs. 143.21 M** for development of ECD and VTC infrastructure. During this period, the sector experienced a few challenges, key among them delays in processing BoQs for infrastructure development of both ECDE classrooms and child-friendly latrines which contributed to delays in project take-off. The other challenges include; large unsettled pending bills for both recurrent and development programmes and inadequate funding of sectoral development projects and programs such as completion of ECDE classes. The budget for the FY 2023/2024 was set out to address some of these challenges by prioritizing the completion of infrastructural projects in various ECDE Centers and Vocational Training Centers and disbursement of bursaries which saw over 71,000 cases of needy students get bursaries.

In the FY 2024/2025 budget, the department will continue with the construction, completion of classrooms and pit latrines in the ECDE centres, manage the issuance of bursaries to needy students, complete the workshops and hostels in Vocational Training centres . It has an allocation of **KShs. 675 M** for personnel emoluments; **KShs.289.9 M** on operations and maintenance and **KShs.399.2 M** on development. Over the medium-term period, focus shall be on improving ECDE services to standard, providing capitation to support our vocational training centers for skills and manpower development as well as funding operations to support the provision of education services.

D. Programmes and their Objectives

Programme	Objective
Programme 10701: General Administration and Planning Services	To enhance efficiency and effectiveness in service delivery.
Programme 10702: Early Childhood Development Education	To enhance access to quality ECDE.
Programme 10703: Vocational Training	To enhance access to quality training.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Revised Budget (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10701	General Administration, Planning and Support Services	1,010,708,729	942,109,200	979,793,568	1,018,985,311	1,059,744,723
10702	Early Childhood Development Education	129,841,591	367,854,401	382,568,577	397,871,320	413,786,173
10703	Vocational Training	13,366,950	54,066,950	56,229,628	58,478,813	60,817,966
Total		1,153,917,270	1,364,030,551	1,418,591,773	1,475,335,444	1,534,348,862

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Revised Budget	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10701	General Administration, Planning and Support Services	1,010,708,729	942,109,200	979,793,568	1,018,985,311	1,159,744,723
	Recurrent Expenditure	1,010,708,729	942,109,200	979,793,568	1,018,985,311	1,159,744,723
10702	Early Childhood Development Education	129,841,591	367,854,401	382,568,577	397,871,320	413,786,173
	Recurrent Expenditure	-	1,049,923	382,568,577	397,871,320	413,786,173
	Development Expenditure	-	366,804,478	381,476,657	396,735,723	412,605,152
10703	Vocational Training	13,366,950	54,066,950	56,229,628	58,478,813	60,817,966
	Recurrent Expenditure	-	21,700,000	22,568,000	23,470,720	24,409,549
	Development	-	32,366,950	33,661,628	35,008,093	36,408,417

	Expenditure					
	Total	1,153,917,270	1,364,030,551	1,418,591,773	1,475,335,444	1,534,348,862

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
10701	General Administration, Planning & Support Services	1,010,708,729	942,109,200	979,793,568	1,018,985,311	1,159,744,723
	Recurrent expenditure	1,010,708,729	942,109,200	979,793,568	1,018,985,311	1,159,744,723
2100000	Compensation of employees	675,000,000	675,000,000	708,750,000	744,187,500	781,396,875
2200000	Use of goods and services	267,550,000	267,109,200	277,793,568	288,905,311	300,461,523
10702	Early Childhood Development Education	129,841,591	367,854,401	382,568,577	397,871,320	413,786,173
	Recurrent Expenditure	129,841,591	1,049,923	1,091,920	1,135,597	1,181,021
2200000	Use of goods and services	129,841,591	1,049,923	1,091,920	1,135,597	1,181,021
	Development Expenditure	0	366,804,478	381,476,657	396,735,723	412,605,152
3100000	Acquisition of non-financial assets	0	366,804,478	381,476,657	396,735,723	412,605,152
10703	Vocational Training	13,366,950	54,066,950	56,229,628	58,478,813	60,817,966
	Recurrent expenditure	13,366,950	21,700,000	22,568,000	23,470,720	24,409,549
2200000	Use of goods and services	13,366,950	21,700,000	22,568,000	23,470,720	24,409,549
	Development Expenditure	0	32,366,950	33,661,628	35,008,093	36,408,417
3100000	Acquisition of non-financial assets	0	32,366,950	33,661,628	35,008,093	36,408,417
	Total	1,153,917,270	1,364,030,551	1,418,591,773	1,475,335,444	1,534,348,862

H. Summary of Programme Outputs and Performance Indicators For FY 2023/24 -2025/26

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Targets FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
Programme: 10701 Early Childhood Development Education						
Outcome: Improved Quality of education and Training in ECDE						
Sub-Programme: 1070101 ECDE centres Training & Development						
34506010101 Quality Assurance Technical staff (ECDE)	Centers supplied with learning materials and equipment	Number of centres supplied with Learning Materials		706	706	706
		No. of centres supplied with fittings and equipment		706	706	706
	Kids benefitting with the capitation	Number of kids given grant		57,000	64,000	71,000
	Digital gadgets supplied	Number of centres supplied with operational Digital gadgets		353	450	706
Programme: 10701 Early Childhood Development Education						
Outcome: Improved Quality of education and Training in ECDE						
Sub-Programme: 1070102 Infrastructural Development for Early Childhood Development Education						
34506010102 Basic Education Technical Staff	ECDE classrooms constructed	Number of ECDE classrooms constructed		36	136	236
	Toilets constructed	Number of ECDE child friendly toilets		18	48	78
	ECDE classrooms constructed	Number of ECDE classrooms constructed		36	136	236
Programme: 10702 Vocational Training						
Outcome: To improve access to quality vocational training						
Sub-Programme: 1070201 Vocational Training Centres Training & Development						
34506010103 Quality Assurance Technical Staff (VTC)	VTCs supplied with learning tools and equipment	Number of VTCs supplied with learning tools and equipment		59	59	59
	Students benefited from capitation	Number of students benefit from capitation		5,000	6,000	7,000
	Digital centers equipped	Number of digital centers equipped		4	8	12
Programme: 10702 Vocational Training						
Outcome: To improve access to quality vocational training						
Sub-Programme: 1070202 Infrastructure Development for Vocational Training Centers						
34506010104 Technical Education and Training Officers	Workshops constructed	Number of workshops constructed		6	12	18
	Hostels constructed	Number of hostels constructed		2	6	8
	Established digital centres in VTCs	Number of digital centres established		4	8	12

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Targets FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
		and functional				
Programme: 10703 General Administration, Planning and Support Services						
Outcome: Improved access to quality education and educational services						
Sub-Programme: 1070201: Human Resource for Education and capacity building						
34506010105 Administrative Professional Services	Increased number of staff across all cadres (Recruitment/ Replacement)	Number of ECDE/VTC staff in payroll		1,231	1,431	1,631
	Staff capacity built	Number of staff trained		906	1200	1350
Programme: 10703 General Administration, Planning and Support Services						
Outcome: Improved access to quality education and educational services						
Sub-Programme: 1070302 County Bursary Fund						
34506010106 Administrative Professional Services and Bursary committee	Increased number of enrolments in secondary and tertiary levels	Number of students Benefited from bursary		7,500	12,000	15,000

I. Human Resource Requirements

No. of Staff (Total)	Budget 2024/2025 (Monthly Pay KShs.)	Budget 2024/2025 (Total per annual Pay KShs.)	Projections					
			FY2025/2026		FY2026/2027		FY2027/2028	
			No. of Staff (Total)	Total Annual Pay- KShs.	No. of Staff (Total)	Total Annual Pay- KShs.	No. of Staff (Total)	Total Annual Pay- KShs.
1294	40,000,000	675,000,000	1346	675,000,000	1400	675,000,000	1400	675,000,000

VOTE 345090101: INFRASTRUCTURE, ROADS AND PUBLIC WORKS

A. Vision

To be the leading provider of cost-effective infrastructure facilities and services in the County

B. Mission

To provide efficient, affordable and reliable infrastructure facilities and services for sustainable economic development

C. Performance Overview and Background for Programme(s) Funding

The sector has two sub-sectors, namely; Roads development and Public Works. The major focus of sector is to develop and maintain efficient and effective road networks to spur economic growth and provide efficient and cost-effective services in designing, implementing, and supervising infrastructure works within the County.

In FY2022/23, **KShs. 779.12 M** was allocated to development and **KShs. 109.12 M** released from the exchequer, with **KShs. 106.62 M** spent, a 97.7% absorption. Budget vis-à-vis total expenditure stood at a partly 13.7%. The sector was allocated **KShs. 171.93 M** in recurrent and recorded 100% absorption of the expenditure (**KShs. 154.82 M** of **KShs. 154.85 M**). The highest expenditure items vis-à-vis budget during this FY included Drainage works from Daraja Mbili Junction-Bosongo Hospital at a cost of **KShs. 11.53 M**, with 36% expenditure (**KShs. 4.13 M**); Repair and Maintenance of Nyaboterere School-Riogusu-Nyaboterere TBC-Bworoba-Nyangusu-Road at **KShs. 4.5 M**,with 97% expenditure (**KShs.4.4 M**).

The budget for the FY 2023/2024 focused on completion of infrastructural projects across all wards and scaling up interventions aimed at opening and maintenance of County and Village roads; development and maintenance of County Government buildings and other County public works. It had a development allocation of **KShs. 1.072.06 B** and absorbed **KShs.73.91 M** of **KShs. 82.42 M**, an **89.7%** absorption within the first nine months of FY 2023/2024. The county has managed to open up various roads across the County. During this period, the sector faced a number of challenges that affected implementation, including, topographical nature of the county which led to increased road construction costs and rainy season that disrupted road construction.

The FY 2024/2025 budget will build on the implementation of the on-going programmes currently undertaken in the current budget to ensure timely completion and realization of set objectives. These include; completion of infrastructural projects across all wards and scaling up interventions aimed at opening and maintenance of County and Village roads; development and maintenance of County Government buildings and other County public works. The sector has a total allocation of **KShs. 2.025 B** with **KShs.1.77 B** allocated to development and **KShs. 255M** to recurrent.

Over the medium-term period, there will be continued focus on infrastructural development to improvement access and connectivity to and from market and urban centers as well improve drainage systems. This would include civil works, drainage works, opening of village roads, and maintenance of

existing roads and improvement of some to bitumen standards while monitoring the weather conditions in the period.

D. Programmes Objectives

Programme	Objective
Programme 11001: General Administration, Planning and Support Services	To enhance Service delivery
Programme 11002: Roads Development	To develop and maintain efficient and effective road networks to spur economic growth.
Programme 11003: Public works	To provide efficient and cost-effective services in specification, designing, approval and supervision of infrastructure works within the County

E. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11001	General Administration, Planning and Support Services	204,015,000	190,000,000	197,600,000	205,504,000	213,724,160
11002	Roads Development	943,891,163	1,949,006,009	2,026,966,249	2,108,044,899	2,192,366,695
11003	Public works	64,750,000	76,300,000	79,352,000	82,526,080	85,827,123
Total		1,008,641,163	2,025,306,009	2,303,918,249	2,396,074,979	2,491,917,978

F. Summary of Expenditure by Economic Classification (KShs.)

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
11001	General Administration, Planning and Support Services	154,015,000	190,000,000	197,600,000	205,504,000	213,724,160
	Recurrent Expenditure	154,015,000	190,000,000	197,600,000	205,504,000	213,724,160
	Development Expenditure	-	-			
11002	Roads Development	1,074,206,559	1,826,456,009	1,885,994,249	1,961,434,019	2,039,891,380
	Recurrent Expenditure	-	62,150,000	64,636,000	67,221,440	69,910,297

	Development Expenditure	1,074,206,559	1,764,,306,009	1,834,878,249	1,908,273,379	1,984,604,314
11003	Public works	64,750,000	8,850,000	9,204,000	9,572,160	9,955,046
	Recurrent Expenditure	64,750,000	2,850,000	2,964,000	3,082,560	3,205,862
	Development Expenditure	-	6,000,000	6,240,000	6,489,600	6,749,184
Total		1,291,321,563	2,025,306,009	2,303,918,249	2,396,074,979	2,491,917,978

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/24	2024/2025	2025/2026	2026/2027	2027/2028
11001	General Administration, Planning and Support Services	154,015,000	190,000,000	197,600,000	205,504,000	213,724,160
	Recurrent expenditure	154,015,000	190,000,000	197,600,000	205,504,000	213,724,160
2100000	Compensation of employees	140,000,000	190,000,000	197,600,000	205,504,000	213,724,160
11002	Roads Development	1,074,206,559	1,826,456,009	1,885,994,249	1,961,434,019	2,039,891,380
	Recurrent expenditure	-	62,150,000	64,636,000	67,221,440	69,910,297
2200000	Use of goods and services	14,015,000	62,150,000	64,636,000	67,221,440	69,910,297
	Development Expenditure	1,074,206,559	1,764,,306,009	1,834,878,249	1,908,273,379	1,984,604,314
3100000	Acquisition of non-financial assets	1,074,206,559	1,764,,306,009	1,834,878,249	1,908,273,379	1,984,604,314
11003	Public works	64,750,000	8,850,000	9,204,000	9,572,160	9,955,046
	Recurrent expenditure	64,750,000	2,850,000	2,964,000	3,082,560	3,205,862
	Use of goods and services	64,750,000	2,850,000	2,964,000	3,082,560	3,205,862
	Development Expenditure	-	6,000,000	6,240,000	6,489,600	6,749,184
3100000	Acquisition of non-financial assets	-	6,000,000	6,240,000	6,489,600	6,749,184
Total		1,291,321,563	2,025,306,009	2,303,918,249	2,396,074,979	2,491,917,978

H. Summary of the Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators		Targets FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
Programme: 11001 Roads Development								
Outcome: Ease of accessibility								
Sub-Programme: 1100101 Road Maintenance								
34509010101 Roads Development Services	Motorable roads	Number of KMs of roads maintained			400	400	400	400
Programme: 11001 Roads Development								
Outcome: Ease of accessibility								
Sub-Programme: 1100102 Construction of new roads								
34509010101 Roads Development Services	Improved gravel roads	Number of kilometers constructed			200	200	200	200
Programme: 11003 General Administration, Planning & Support Services								
Outcome: Increased customer satisfaction								
Sub-Programme: 1100103 Human Resources Management								
34509010103 Administrative Professional Services	Increased efficiency and staff motivation	Number of staff in pay roll			168	195	204	204

I. Human Resource Requirements

No of Staff	Budget 2024/25 (Monthly Pay Kshs)	Total budget 24/25(Total per annual Pay KSHS)	FY 2025/2026		FY 2026/2027		FY 2027/2028	
			No of staff(Total)	Total Annual Pay Kshs.	No of staff(Total)	Total Annual Pay Kshs.	No of staff(Total)	Total Annual Pay Kshs.
154	9,073,636	108,883,632	160	113,238,977	166	117,768,536	166	122,479,278

VOTE 345120100: YOUTH, SPORTS, CULTURE, ARTS AND SOCIAL SERVICES

A. Vision

To be a leading sector in the promotion of arts, cultural and sporting activities and empowerment of youth and women for sustainable socio-economic development

B. Mission

To promote and revitalize Kisii County's rich cultural diversity while empowering marginalized and vulnerable men, women, and children.

C. Performance Overview and Background for Programme(s) Funding

The sector comprises of four sub-sectors, namely: Culture and Arts; Sports; Youth, Gender and Special Services; and compliance services. The major focus of the sector is to work towards empowering women, youth, children and vulnerable members of the society, to promote and preserve culture, to promote sporting activities and to ensure compliance standards are adhered to.

Over the past two fiscal years, the department invested heavily in infrastructural development, sports promotion, and sensitization campaigns on Female Genital Mutilation and children rights, empowering the youth and women with entrepreneurial skills as well as supporting People Living with Disabilities with mobility devices. In the FY 2022/2023, the department received a total of Kshs 189,451,907 for implementation of various projects/programmes. Key projects that were budgeted for include: installation of football pitch, construction of retainer wall and installation of a solar/generator at Gusii stadium.

In FY 2023/2024, the department received a total of Kshs 178,314,665. The department prioritized the completion of Gusii stadium, construction of playgrounds, construction of social halls, sports tournament, championing children rights, empowering youths with entrepreneurial skills and providing People Living with Disabilities with assistive devices. The sector encountered various challenges including inadequate office space and inadequate technical staff.

The FY 2024/2025 budget has prioritized the construction and completion of infrastructural projects with **Ksh 86.3 Million** for development projects. Some of the priority projects in the sector are; the Gusii Stadium with an allocation of **Ksh 50 Million**, Completion of stadia in Wards **Ksh 28.8 Million**, Completion of Ogembo and Kenyena libraries **Ksh 5.5 Million** and completion Moticho Social Hall **Ksh 2 Million** among others. In the Recurrent expenditures, priority will be given to implementation of various interventions aimed at empowering the youth, women and vulnerable members of the community with the aim of improving their quality of life. Such interventions include conducting sports activities (KICOSCA, football tournament and Paralympics) across all wards, sensitizing the community on children rights and effects of Female Genital Mutilation practices etc.

D. Programmes Objectives

Programmes	Objectives
11301: Culture and arts development	To promote and preserve positive aspects of our culture and heritage
11302: Sports Development	To provide an enabling environment for sports
11303: Youth and Social Development	To empower and provide welfare services to the vulnerable members of the society
11304: Administration, Planning and Support services	To enhance service delivery

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates(KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11301	Culture and arts development	11,201,150	8,600,000	8,944,000	9,301,760	9,673,830
11302	Sports Development	76,291,170	84,455,000	87,833,200	91,346,528	95,000,389
11303	Youth and Social Development	3,450,000	400,000	416,000	432,640	449,946
11304	Administration, Planning and Support services	86,542,345	93,697,345	93,082,439	96,805,736	100,677,966
Total		178,314,665	187,152,345	190,275,639	197,886,664	205,802,131

F. Summary of Expenditure by Economic Classification.

Code	Programme	Approved Budget Estimates KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11301	Culture and arts development	11,201,150	8,600,000	8,944,000	9,301,760	9,673,830
	Recurrent Expenditure		1,100,000	1,144,000	1,189,760	1,237,350
	Development Expenditure		7,500,000	7,800,000	8,112,000	8,436,480
11302	Sports Development	76,291,170	84,455,000	87,833,200	91,346,528	95,000,389
	Recurrent Expenditure	5,030,000	5,655,000	5,881,200	6,116,448	6,361,106
	Development Expenditure	71,291,170	78,800,000	81,952,000	85,230,080	88,639,283
11303	Youth and Social Development	3,450,000	400,000	416,000	432,640	449,946
	Recurrent Expenditure	3,450,000	400,000	416,000	432,640	449,946
11304	Administration, Planning and Support services	86,542,345	93,697,345	93,082,439	96,805,736	100,677,966
	Recurrent Expenditure	86,542,345	93,697,345	93,082,439	96,805,736	100,677,966
Total		178,314,665	187,152,345	190,275,639	197,886,664	205,802,131

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates(KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11301	Culture and arts development	11,201,150	8,600,000	8,944,000	9,301,760	9,673,830
	Recurrent Expenditure	5,030,000	1,100,000	1,144,000	1,189,760	1,237,350
2200000	Use of goods and services	5,030,000	1,100,000	1,144,000	1,189,760	1,237,350
	Development Expenditure	6,171,150	7,500,000	7,800,000	8,112,000	8,436,480
3100000	Acquisition of non-financial assets	6,171,150	7,500,000	7,800,000	8,112,000	8,436,480
11302	Sports Development	76,291,170	84,455,000	87,833,200	91,346,528	95,000,389
	Recurrent Expenditure	5,030,000	5,655,000	5,881,200	6,116,448	6,361,106
2200000	Use of goods and services	5,030,000	5,655,000	5,881,200	6,116,448	6,361,106
	Development Expenditure	71,291,170	78,800,000	81,952,000	85,230,080	88,639,283
3100000	Acquisition of non-financial assets	71,291,170	78,800,000	81,952,000	85,230,080	88,639,283
11303	Youth and Social Development	3,450,000	400,000	416,000	432,640	449,946
	Recurrent Expenditure	3,450,000	400,000	416,000	432,640	449,946
2200000	Use of goods and services	3,450,000	400,000	416,000	432,640	449,946
11305	Administration, Planning and Support services	86,542,345	93,697,345	93,082,439	96,805,736	100,677,966
2100000	Compensation of employees	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
2200000	Use of goods and services	6,542,345	13,697,345	14,245,239	14,815,048	15,407,650
Total		178,314,665	187,152,345	190,275,639	197,886,664	205,802,131

H. Summary of the Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
Programme: 11301 Culture and arts development						
Outcome: Preserved culture						
Sub-programme: 1130101 Library services						
34512010001 Culture department	Equipped county libraries	Number of libraries equipped	1	1	1	1
	Library centers established	Number of libraries constructed	2	-	-	-
Programme: 11301 Culture and arts development						
Outcome: Preserved culture						
Sub-programme: 1130102 Culture and art services						
	Community cultural exhibitions held	No. of Community cultural exhibitions held		1	1	1
	Social halls established	Number of social halls constructed	2	1		1
Programme: 11302 Sports Development						
Outcome: Sports talents nurtured and developed						
Sub-programme: 1130201 Development and management of sports facilities						
34512010002 Sports department	Sports infrastructure Completed and in use stadia	Number of sub-county stadia constructed	1	1	1	1
		Number of public playgrounds upgraded	23	52	10	10
		Level of completion of Gusii Stadium (%)		50	75	100
Programme: 11302 Sports Development						
Outcome: Sports talents nurtured and developed						
Sub-programme: 1130202 Sports talent promotion						
	Sporting Talent identified and developed	Number of sporting events conducted	1	3	3	3
		No. of Sports programmes for vulnerable groups undertaken	1	1	1	1

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27
		No. of Sports Gear items acquired		1000		
Programme: 11303: Social Development						
Outcome: Reduced vulnerability						
Sub-Programme: 1130301 Gender and Socio-Economic Empowerment						
34512010003 Youth, Gender and Social Services Department	Anti-FGM campaign held	Number of Anti-FGM campaigns meetings held	4	5	5	5
	Knowledgeable youth	Number of youths trained employability, entrepreneurship skills, financial literacy, value addition and formation of Sacco		100	100	100
	Meetings held	Number of youth mentorship meetings conducted	1	1	2	2
	Youth Empowerment Center Established	Level of completion (%)		20	50	100
Programme: 11305 General Administration, Planning & Support Services						
Outcome: Efficient and Effective Service Delivery						
Sub-Programme: 1130501 General Administration, Planning and Support Services						
34512010006 General Administration (HQs)	Increased efficiency and staff motivation	Number of staff in pay roll	82	86	90	100
	Staff capacity built	Number of staff Trained		4	10	20
	Policy document developed and adopted	No. of Policies developed	1	3	2	1
		No. of Policies reviewed		1	2	3

I. Human Resource Requirements for Youth, Sports, Culture, Arts, And Social Services Department

No. of Staff (Total)	Budget FY2024/25 (Total Monthly Pay KShs)	Budget FY2025/26 (Total Annual Pay-KShs)	Projections			
			FY2026/27		FY2027/28	
			No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
78	6,666,667	80,000,000	82	83,200,000	86	86,528,000

VOTE 345110101: TRADE, TOURISM, INDUSTRY AND MARKETING SECTOR

A. Vision.

To be a preferred hub for trade, industrialization and tourism in the region.

B. Mission.

To promote, coordinate and implement Trade, Tourism, industrialization and Investment policies and programs.

C. Performance Overview and Background for Programme(s) Funding

The sector is comprised of: Trade; Tourism and Industry sub-sectors. The mandate of the sector is to promote both domestic and international trade, tourism, and industry in the County through creation of an enabling business and investment environment.

In the Financial Year 2022/23, the department of Trade had a budget allocation of **KShs 207.3 M** which comprised of **KShs.131.78 M** development budget. The department budgeted heavily towards the construction of Suneka market and construction of rehabilitation centre at Kiamwasi. Over the period under review, the expenditure items were; proposed construction of ventilated pit latrine at Sengera, Construction of Mama Mboga shed at Nyakeyo and Construction of Market Shed at Ogembo upper market which resulted to a total development expenditure of **KShs. 4.72 M (3.6%)** absorption rate.

In the FY 2023/24 budget, the department had a budget allocation of **KShs.378.5 M**. This constitutes of development and recurrent of **KShs. 236 M** and **KShs.142.5 M** respectively. Funding was directed towards Market development, Mapping and inventorying of tourism products, services and sites, enforcing standards and consumer protection in the County. This will also be utilized to continue with on-going works for the Industrial Park and Aggregation Center at Tongeri in Bomachoge Borabu Sub County. The expenditure items were construction of toilet at Kionyo market and construction of toilet at Nyamaiya market which totaled to an expenditure of **KShs.2.19 M (0.9%)** absorption rate.

In the FY 2024/25 budget, the department has been appropriated a total allocation of **KShs. 435.7M**. This constitutes of development of **Ksh 423.6 M** and recurrent expenditure of **Kshs 85.6 M** respectively. Funding will be directed towards completion of on-going construction of markets, enforcing standards and consumer protection in the County besides completion of the Industrial Park and Aggregation Center at Tongeri in Bomachoge Borabu Sub County. Over the medium term, the sector shall continue to improve markets by developing backstreets and drainage; providing credit to SMEs and improving access to local, regional and international markets.

D. Programme Objectives

Programmes	Objectives
11201 General Administration Planning and Support services	To improve service delivery
11202 Tourism promotion services	To promote and develop tourism for increased economic growth
11203 Consumer protection services	To promote fair trading practices

11204 Trade development, industry and investment	To spur wealth creation
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E. Summary of Expenditure by Programmes (KShs.)

Code	Programme	Baseline (Kshs)	Approved Budget Estimates(K Shs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11201	General Administration, Planning and Support Services	90,500,000	79,784,818	82,976,211	86,295,259	89,747,070
11202	Tourism promotion services	5,512,240	1,113,224	1,157,753	1,204,063	1,252,226
11203	Consumer protection services	3,500,000	2,775,000	2,886,000	3001,440	3,121,497
11204	Trade development, industry and investment	279,035,907	425,611,706	442,636,174	460,341,621	478,755,286
Total		378,548,147	509,284,748	529,656,138	550,842,383	572,876,079

F. Summary of Expenditure by Economic Classification (Kshs.)

Code	Programme	Baseline	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11201	General Administration, Planning and Support Services	90,500,000	79,784,818	82,976,211	86,295,259	89,747,070
	Recurrent Expenditure	90,500,000	79,784,818	82,976,211	86,295,259	89,747,070
	Development Expenditure	-	-			
11202	Tourism Promotion services	5,512,240	1,113,224	1,157,753	1,204,063	1,252,226
	Recurrent Expenditure	5,512,240	1,113,224	1,157,753	1,204,063	1,252,226
	Development Expenditure	-	-	-	-	-
11203	Consumer protection services	3,500,000	2,775,000	2,886,000	3001,440	3,121,497
	Recurrent Expenditure	3,500,000	2,775,000	2,886,000	3001,440	3,121,497
	Development Expenditure	-	-	-	-	-

11204	Trade development, industry and investment	279,035,907	425,611,706	442,636,174	460,341,621	478,755,286
	Recurrent Expenditure	43,000,000	2,000,000	2,080,000	2,163,200	2,249,728
	Development Expenditure	236,035,907	423,611,706	440,556,174	458,178,421	476,505,558
Total		378,548,147	509,284,748	529,656,138	550,842,383	572,876,079

G. Summary of Expenditure by Programme and Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11201	General Administration, Planning and Support Services	90,500,000	79,784,818	82,976,211	86,295,259	89,747,070
	Recurrent Expenditure	90,500,000	79,784,818	82,976,211	86,295,259	89,747,070
2100000	Compensation of employees	70,000,000	70,000,000	72,800,000	75,712,000	78,740,480
2200000	Use of goods and services	20,500,000	9,784,818	10,176,210	10,583,259	11,006,590
11202	Tourism Promotion services	5,512,240	1,113,224	1,157,753	1,204,063	1,252,226
	Recurrent Expenditure	5,512,240	1,113,224	1,157,753	1,204,063	1,252,226
2200000	Use of goods and services	5,512,240	1,113,224	1,157,753	1,204,063	1,252,226
11203	Consumer protection services	3,500,000	2,775,000	2,886,000	3,001,440	3,121,497
	Recurrent Expenditure	3,500,000	2,775,000	2,886,000	3,001,440	3,121,497
2200000	Use of goods and services	3,500,000	2,775,000	2,886,000	3,001,440	3,121,497
11204	Trade development, industry and investment	279,035,907	425,611,706	442,636,174	460,341,621	478,755,286
	Recurrent Expenditure	43,000,000	2,000,000	2,080,000	2,163,200	2,249,728
2200000	Use of goods and services	43,000,000	2,000,000	2,080,000	2,163,200	2,249,728
	Development Expenditure	236,035,907	423,611,706	440,556,174	458,178,421	476,505,558

3100000	Acquisition of non-financial assets	280,035,907	423,611,706	440,556,174	458,178,421	476,505,558
Total		378,548,147	509,284,748	529,656,138	550,842,383	572,876,079

H. Summary of Programme Outputs And Performance Indicators For Fy 2023/24 -2025/26

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline (FY2022/23)	Targets FY2024/25	Targets FY2025/26	Targets FY2025/27	Targets FY 2027/28
Programme: 11201 Administration, Planning and Support Services Outcome: Quality Service Delivery Sub-Programme: 1120101 Administration, Planning and Support services							
Headquarters administration services	Improved service delivery	Number of staff on payroll					
Programme: 11202 Tourism Promotion Services Outcome: increased earnings and wealth creation Sub-Programme: 1120201 Protection and preservation of tourism attraction sites							
Tourism directorate	Increased domestic tourism	Number of sites protected and preserved	1	1	1	1	1
		Number of tourism entry points developed	2	2	2	1	1
		Number of tourism expositions and festivals held	1	1	1	1	1
Programme: 11203 Consumer Protection Services Outcome: Increased earnings and wealth creation Sub-Programme: 1120301 enforcement of legal metrology							
Weights and measures directorate	Weighting and measuring equipments	percentage of equipment registered, mapped and	100%	100%	100%	100%	100%

	verified	calibrated					
	Programme: 11204 Trade Development, industry and investment Outcome: conducive trading environment and organized trading centres to improved livelihood Sub-Programme: 1120401 infrastructure development						
Markets directorates	Improved trading environment	Number of retail markets constructed	1	1	1	1	1
		Number of toilets constructed	14	14	9	9	9
		Number of market sheds constructed	9	9	9	9	9
Industry and investment directorates	Operational industrial park	Level of completion	50%	50%	30%	20%	20%
	Programme: 11204 Trade Development, industry and investment Outcome: conducive trading environment and organized trading centres to improved livelihood Sub-Programme: 1120402 Kisii County Trade Credit Scheme						
Trade directorates	Improved access to cheaper credit	Number of traders linked to MSME loans	1,000	1,500	2,000	2,500	3,000

I. Human Resource Requirements For Trade

No. of Staff (Total)	Budget FY2024/25(Total Monthly Pay KShs)	Budget FY2024/25 (Total Annual Pay-KShs)	FY2025/26		FY2025/26		FY2026/27	
			No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
			61	5,829,260	69,951,120	65	74,500,000	70

VOTE 345080101: LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT SECTOR

A. Vision

Excel in Land Management for sustainable Development in Kisii County.

B. Mission

To facilitate Improvement of the livelihood of Kenyans through efficient administration, equitable access, secure tenure and sustainable management of Land resource

C. Performance Overview and Background for Programme(s) Funding

The sector is responsible for urban planning and development. The sector planned various activities that were geared towards making urban centers and human settlements inclusive, safe, resilient, and sustainable as envisioned in SDG 11. Some of the planned projects included: the opening of roads, the construction of a drainage system, and construction of urban infrastructure.

In the FY 2022/23, the Lands, Physical Planning, Housing and Urban development got a funding of KShs.369 million and implemented a number of projects key among them being Classification of Ogembo urban area as a municipality with a charter and Decommissioning of Nyambara Landfill. The sector also conducted public participation on land and mapped markets plot ready for demarcation in a bid to improve land rates and organize infrastructure around those markets.

Under Urban development, the sector opened up 16kms of road and Installed black surface on 0.8kms of road in Ogembo municipality. To improve collection of solid waste in urban areas, the sector incurred an expenditure of Kshs 10,962,000(78% absorption) on the purchase of solid waste equipment and engaged cleaning groups for cleaning and collection of solid waste in 19 urban areas and hence incurring an expenditure of Kshs 40,050,000 (93% absorption). The overall development expenditure stood at Kshs 22,968,445 representing an absorption rate of 22% while recurrent expenditure was Kshs 119,289,154 representing an absorption rate of 93%.

The current budget for the FY 2023/2024 is funding the County spatial plan, establishment and equipment of the county GIS laboratory, updating the county valuation roll, renovation of county residential houses and Open and maintain urban roads.

The FY 2024/2025 budget of Ksh 239.5 Million for development programmes will continue with completion of the on-going works from FY 2023/2024 which include; finalization of the County spatial plan, completion and equipment of the county GIS laboratory, updating the county valuation roll, renovation of county residential houses and opening and maintaining urban roads The recurrent expenditure of **Ksh 230.1 Million** will cater for personnel emoluments in the departments of Ksh 85.7 Million, improved service delivery through capacity building courtesy of Kenya Urban Support Grant of Ksh 35 Million, Contracted cleaning services at Ksh 30 Million and Waste Management Collection Ksh 50 Million among the priority areas.

D. Programmes Objectives

Programmes	Objectives
11101: Land Use Services	To support sustainable land use through planning and survey, as well as aid in dispute solution through ascertaining land boundaries.
11102: Housing	To provide affordable housing to the residents
11103: Urban Development	To give guidance on infrastructure development as well as provide a clean and safe environment.
11104: General Administration, Planning and Support Services	To support services to various departments, organizational bodies and general public.

E. Summary of Expenditure by Programmes (KShs)

Code	Programme	Approved Budget Estimates	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
				2023/2024	2024/2025	2025/2026
11101	Land Use Services	98,000,000	105,494,143	109,713,909	114,102,465	118,666,564
11102	Housing	5,000,000	5,000,000	5,200,000	5,408,000	5,624,320
11103	Urban Development	110,845,336	129,009,165	134,169,532	139,536,313	145,117,765
11104	General Administration, Planning and Support Services	141,950,000	230,100,000	239,304,000	248,876,160	258,831,206
Total		355,795,336	469,603,308	488,387,441	507,922,938	528,239,855

F. Summary of Expenditure by Economic Classification (KShs)

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
				2023/2024	2024/2025	2025/2026
11101	Land Use Services	98,000,000	105,494,143	109,713,909	114,102,465	118,666,564
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	98,000,000	105,494,143	109,713,909	114,102,465	118,666,564
11102	Housing	5,000,000	5,000,000	5,200,000	5,408,000	5,624,320
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	5,000,000	5,000,000	5,200,000	5,408,000	5,624,320
11103	Urban Development	110,845,336	129,009,165	134,169,532	139,536,313	145,117,765
	Recurrent Expenditure	-	-	-	-	-

	Development Expenditure	110,845,336	129,009,165	134,169,532	139,536,313	145,117,765
11104	General Administration, Planning and Support Services	141,950,000	230,100,000	239,304,000	248,876,160	258,831,206
	Recurrent Expenditure	141,950,000	230,100,000	239,304,000	248,876,160	258,831,206
	Development Expenditure	-				
	Total	355,795,336	469,603,308	488,387,441	507,922,938	528,239,855

G. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11101	Land Use Services	98,000,000	105,494,143	109,713,909	114,102,465	118,666,564
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	98,000,000	105,494,143	109,713,909	114,102,465	118,666,564
3100000	Acquisition of non-financial assets		105,494,143	109,713,909	114,102,465	118,666,564
11102	Housing	5,000,000	5,000,000	5,200,000	5,408,000	5,624,320
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	5,000,000	5,000,000	5,200,000	5,408,000	5,624,320
3100000	Acquisition of non-financial assets	5,000,000	5,000,000	5,200,000	5,408,000	5,624,320
11103	Urban Development	110,845,336	129,009,165	134,169,532	139,536,313	145,117,765
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	110,845,336	129,009,165	134,169,532	139,536,313	145,117,765
3100000	Acquisition of non-financial assets	110,845,336	129,009,165	134,169,532	139,536,313	145,117,765
11104	General Administration, Planning and Support Services	141,950,000	230,100,000	239,304,000	248,876,160	258,831,206
	Recurrent Expenditure	141,950,000	230,100,000	239,304,000	248,876,160	258,831,206
2100000	Compensation of employees		85,700,000	89,128,000	92,693,120	96,400,845
2200000	Use of goods and services		144,400,000	150,176,000	156,183,040	162,430,362
	Total	355,795,336	469,603,308	488,387,441	507,922,938	528,239,855

H. Summary of the Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
Programme 11101: Land Use Services							
Outcome: Sustainable land use							
Physical planning services	Physical development plans	No of physical development plans		-	1	1	1

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
		developed					
	County spatial plan	Level of completion		50%	100%		
Land survey and mapping(GIS)	A complete and functional GIS Lab	Level of completion		100%			
	Ownership documents	No. of parcels of land surveyed		5	5	5	5
	Formalization of market plots	No of market centres surveyed		5	5	5	5
Valuation services	Public and private valuation roll	No. of urban centres covered		1	2	2	2
Programme 11102: Housing							
Outcome: Reduced slams							
Housing services	Number of government houses renovated	No. of government houses renovated		5	5	5	5
11103: Urban Development							
Outcome: Improved quality of life in urban areas							
Urban development	Complete and operational streetlights	No. of streetlights installed		60	100	10	10
	Motorable roads	No. of kms of roads constructed		20	30	40	50
	Functional Footbridges	No. of footbridges constructed		1	1	1	1
	Functional storm water drains	No. of kms of drains constructed		20	30	40	50
	Waste management equipment	No. of waste management		2	1	1	1

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline FY2023/24	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
		equipment purchased					
	Decommissioned land fill	Level of completion		100%			
	Clean urban areas	No. of urban areas with framework for cleaning		35	35	35	35

I. Human Resource Requirements For Kisii Municipality

No. of Staff (Total)	Budget FY2024/25 (Total Monthly Pay KShs)	Budget FY2024/25 (Total Annual Pay-KShs)	Projections (KShs)					
			FY2025/26		FY2026/27		FY2027/28	
			No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
82	6,252,104	75,025,258	83	76,445,254	84	77,865,258	84	79,285,258

VOTE 345130100: KISII MUNICIPALITY

A. Vision

A well-planned, managed, livable and economically vibrant city that promotes inclusive, sustainable and climate resilient development for all.

B. Mission

Maximize social and economic development opportunities while retaining an attractive, sustainable, and secure environment to improve the quality of life of Municipality residents through rendering of efficient, effective, and affordable services.

C. Performance Overview and Background for Programme(s) Funding

Kisii Municipality is a semi-autonomous entity that comprises of three sub-sectors namely: Administration and Finance Services; Municipal Services; and, Municipal Planning. The Kisii municipal board's main goal is to promote a sustainable municipality that is livable and inclusive, and supportive of compact growth that fosters healthy and resilient communities.

Over the previous financial years, the municipality prioritized construction of both motorized and non-motorized transport, construction and maintenance of drainage systems and solid waste management. In the FY 2022/23, Kisii Municipality got a funding of **KShs. 299,186,948** and implemented a number of projects key among them being the Augmentation of Huduma Centre-Kisii Hotel Drain and construction of a pedestrian walkway over the same drain. The Municipality also opened up Elimu centre backstreet through the Construction of Rangi Mbili-Elimu Umoja road. A total of **KShs. 9,141,576** out of **KShs. 221,416,127** was spent on infrastructure development, representing a 4% absorption rate.

The municipality achieved an 83% absorption rate through an expenditure of **KShs. 12,496,908** on development of the Kisii Municipality Integrated Strategic Urban Development Plan (ISUDP) that defines the boundary and provides an integrated physical framework for future growth and development of the Municipality for a period of 20years. The municipality also ensured cleaning of estates and the CBD by engaging 6 cleaning groups thus incurring an expenditure of Kshs 20,000,000 representing 100% absorption rate. The overall recurrent expenditure for the FY 2022/23 was 150,130,896 (95% absorption rate). In the FY 2023/24, Kisii Municipality got a funding of KShs. 224 million with a focus on the on-going works in construction of roads, pedestrian walkways, car parks and drainage systems within the municipality which are at different levels of completion.

In the FY 2024/2025 budget, Ksh 80 Million has been allocated for development programmes with a focus on the completion of on-going works in roads, pedestrian walkways, car parks and drainage systems within the municipality so as to realize set objectives.

D. Programmes Objectives

Programmes	Objectives
11401 General Administration, Planning and Support Services	To provide effective and efficient coordination and support services to the attainment of the set objectives.
11402 Infrastructure Development	To attract investment through improved infrastructure.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11401	General Administration, Planning and Support Services	144,534,906	107,957,337	112,275,630	116,766,656	121,437,322
11402	Infrastructure Development	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
Total		224,534,906	187,957,337	195,475,630	203,294,656	211,426,442

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)		Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11401	General Administration, Planning and Support Services	144,534,906	107,957,337	112,275,630	116,766,656	121,437,322
	Recurrent Expenditure	144,534,906	107,957,337	112,275,630	116,766,656	121,437,322
	Development Expenditure	-	-	-	-	-
11402	Infrastructure Development	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
Total		224,534,906	187,957,337	195,475,630	203,294,656	211,426,442

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11401	General Administration, Planning and Support Services	144,534,906	107,957,337	112,275,630	116,766,656	121,437,322
	Recurrent Expenditure	144,534,906	107,957,337	112,275,630	116,766,656	121,437,322
2100000	Compensation of employees	95,000,000	95,000,000	97,000,000	98,300,000	99,750,000
2200000	Use of goods and services	49,534,906	12,957,337	13,475,630	14,014,656	14,575,242
	Development Expenditure	-	-	-	-	-
11402	Infrastructure Development	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
3100000	Acquisition of non-financial assets	80,000,000	80,000,000	83,200,000	86,528,000	89,989,120
Total		224,534,906	187,957,337	195,475,630	203,294,656	211,426,442

H. Summary of the Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
Programme: 11401 General Administration, Planning and Support Services						
Outcome: Efficient Service delivery						
Administration professional services	Staff salaries paid	No of staff in payroll				
Municipal services	Waste management equipment purchased	Number of waste management equipment purchased	1	1	1	1
	Clean urban areas	Number of estates cleaned	6	8	8	8
Kisii Municipal board	Board/ committee	No of	4	4	4	4

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
	meetings held	board meetings held				
11402 : Infrastructure Development						
Outcome: Improved livelihoods						
Municipal planning	Motorable roads	Kilometers of roads constructed	11.88	10	10	10
	Complete and operational markets	Number of markets constructed	1	1	1	1
	Complete and operational car parks	Number of car parks constructed	1	3	3	3
	Drains constructed	Kilometers of drains constructed	4	3	3	3
	Bridges constructed	Number of bridges constructed	1			
	Complete and operational pedestrian walkways	Kilometers of walkways constructed.	1.5	2	2	2
	Trees planted	Number of tree seedlings planted.	100	100	100	100
	Fire station renovated	Percentage level of completion	100	-	-	2

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
		ion				
	Improved hygiene	Number of toilets constructed	1	2	2	2
	Operational streetlights	Number of streetlights installed	80	100	120	120
Municipal services	Waste management equipment	Number of waste management equipment purchased	1	1	1	1

I. Human Resource Requirements For Kisii Municipality

No. of Staff (Total)	Budget FY2024/25 (Total Monthly Pay KShs)	Budget FY2024/25 (Total Annual Pay-KShs)	Projections					
			FY2025/26		FY2026/27		FY2027/28	
			No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
82	6,252,104	75,025,258	83	76,445,254	84	77,865,258	84	79,285,258

VOTE 345230100: OGEMBO MUNICIPALITY

A. Vision

To be the best managed Municipality in Kenya with an exemplary record in service delivery.

B. Mission

To create an enabling environment for socio-economic development.

C. Performance Overview and Background for Programme(s) Funding

The core mandate of the Ogembo Municipality is to provide efficient Public services and goods for sustainable development. In the FY 2023/2024, the Municipality was allocated a total Budget of Ksh 74 Million with a development allocation of Ksh 60 Million, Recurrent of Ksh 14 million. The main focus in the FY 2023/24, Ogembo Municipality was on the construction of roads, pedestrian walkways, bus park and drainage systems within the municipality. The development budget was later revised from Ksh 60 million to Ksh 46.3 Million. The projects in the Municipality are at different levels of completion. Most of these projects have have been carried forward to the FY 2024/2025 for completion and realization of set objectives.

The main challenges the Municipality faced during the implementation of the FY 2023/2024 budget included procurement challenges, delay in disbursement of funds and inadequate funding of projects and programmes hence untimely implementation of programs. In the financial year 2024/2025, Ogembo Municipality will focus on on-going infrastructure development which include Roads development, Construction of Ogembo closed market and Bus Bay B3 among others. Over the medium term the Municipality will focus on waste management and infracture development.

D. Programmes and their Objectives

Programme 11401: General Administration, Planning and support services

Objective: To provide effective and efficient coordination and support services to the attainment of the sectors strategic objectives.

Programme 11402: Infrastructure Development

Objective: To improve infrastructure within the municipality for to attract investment.

E. Summary of Expenditure by Programmes

Code	Programme	Approved Budget	Approved Budget	Projected Estimates (KShs)		
		Estimates (KShs)	Estimates (KShs)	2025/2026	2026/2027	2027/2028
		2023/2024	2024/2025			
11401	General Administration, Planning and Support Services	14,000,000	14,985,175	15,584,582	16,207,965	16,856,284
11402	Infrastructure Development	46,372,692	60,100,000	62,504,000	65,004,160	67,604,326
Total		60,372,692	75,085,175	78,088,582	81,212,125	84,460,610

F. Summary of Expenditure by Economic Classification

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11401	General Administration, Planning and Support Services	14,000,000	14,985,175	15,584,582	16,207,965	16,856,284
	Recurrent Expenditure	14,000,000	14,985,175	15,584,582	16,207,965	16,856,284
	Development Expenditure	-	-	-	-	-
11402	Infrastructure Development	46,372,692	60,100,000	62,504,000	65,004,160	67,604,326
	Recurrent Expenditure		-			
	Development Expenditure	46,372,692	60,100,000	62,504,000	65,004,160	67,604,326
Total		60,372,692	75,085,175	78,088,582	81,212,125	84,460,610

G. Summary of Expenditure by Programme and Economic Classification.

Code	Programme	Approved Budget Estimates (KShs)	Approved Budget Estimates (KShs)	Projected Estimates (KShs)		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
11401	General Administration, Planning and Support Services	14,000,000	14,985,175	15,584,582	16,207,965	16,856,284
	Recurrent Expenditure	14,000,000	14,985,175	15,584,582	16,207,965	16,856,284
2100000	Compensation of employees	4,300,000	4,300,000	4,472,000	4,650,880	4,836,915
2200000	Use of goods and services	9,700,000	10,685,175	11,112,582	11,557,085	12,019,369
	Development Expenditure		-			
11402	Infrastructure Development	46,372,692	60,100,000	62,504,000	65,004,160	67,604,326
	Recurrent Expenditure	-	-	-	-	-
	Development Expenditure	46,372,692	60,100,000	62,504,000	65,004,160	67,604,326
3100000	Acquisition of non-financial assets	46,372,692	60,100,000	62,504,000	65,004,160	67,604,326
Total		60,372,692	75,085,175	78,088,582	81,212,125	84,460,610

H. Summary of the Programme Outputs and Performance Indicators

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
Programme: 11401 General Administration, Planning and Support Services						
Outcome: Efficient Service delivery						
Administration professional services	Staff salaries paid	No of staff in payroll				
Municipal services	Waste management equipment purchased	Number of waste management equipment purchased	1	1	1	1
	Clean urban areas	Number of estates cleaned	6	8	8	8
Kisii Municipal board	Board/ committee meetings held	No of board meetings held	4	4	4	4
11402 : Infrastructure Development						
Outcome: Improved livelihoods						
Municipal planning	Motorable roads	Kilo meters of roads constructed	8	10	10	10
	Complete and operational markets	Number of markets constructed	1	1	1	1
	Complete and operational car parks	Number of car parks constructed	1	3	3	3
	Drains constructed	Kilometers of drains constructed	4	3	3	3
	Bridges constructed	Number of bridges constructed	1			
	Complete and operational pedestrian walkways	Kilometers of walkways constructed.	1.5	2	2	2
	Trees planted	Number of tree seedlings planted.	100	100	100	100
	Improved hygiene	Number of toilets constructed	1	2	2	2

Delivery Unit	Key Outputs	Key Performance Indicators	Targets FY2024/25	Targets FY2025/26	Targets FY2026/27	Targets FY2027/28
	Operational streetlights	Number of streetlights installed	50	70	90	120
Municipal services	Waste management equipment	Number of waste management equipment purchased	1	1	1	1

I. Human Resource Requirements For Ogembo Municipality

No. of Staff (Total)	Budget FY2024/25 (Total Monthly Pay KShs)	Budget FY2024/25 (Total Annual Pay-KShs)	Projections					
			FY2025/26		FY2026/27		FY2027/28	
			No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)	No. of Staff (Total)	Total Annual Pay-KShs)
6	358,333	4,300,000	20	6,890,000	28	8,760,000	33	11,325,000