

**COUNTY GOVERNMENT OF VIHIGA**



**COUNTY TREASURY**

**MEDIUM-TERM EXPENDITURE  
FRAMEWORK  
PROGRAMMED-BASED BUDGET (PBB)  
2024/25-2026/27**

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**RESOURCE ENVELOP OVER THE PERIOD APPROPRIATION BUDGET 2024/25**

<b>VIHIGA COUNTY GOVERNMENT ESTIMATES 2024/25</b>	
<b>RESOURCE ENVELOP COMPUTATION</b>	
<b>Revenue Source</b>	<b>Budget for 2024/25 as per CFSP 2024</b>
Equitable Share	5,340,712,256
Road Maintenance Fuel Levy	104,335,372
Community Health Promoters (CHPS)	33,984,188
Primary Health Care in Developed Context Programme (DANIDA)	7,166,250
Own Resources	290,020,183
Aggregated Industrial Parks Programme	250,000,000
National Agriculture Value Chain Development Projects (NAVCDP)	151,515,152
Kenya Devolution Support Programme - KDSP II (GRANT)	37,500,000
Kenya Urban Support Programme - UIG Grant	35,000,000
Nutrition International	10,000,000
FLLoCA KFW/IDA (CCRI)	162,765,059
FLLoCA KFW/IDA (CCIS)	11,000,000
<b>Total Proposed County Expenditure</b>	<b>6,433,998,460</b>

**Summary of Departmental Budget 2023/24-2025/26**

<b>Column1</b>	<b>Departments</b>	<b>Budget 2023/24</b>	<b>Estimates 2024/25</b>	<b>Projected estimates 2025/26</b>
1	Office of The Governor	254,880,531	206,611,368	216,941,936
2	Finance and Economic Planning.	674,219,077	509,319,849	534,785,841
3	Agriculture, Livestock & Fisheries	637,649,593	340,818,747	357,859,684
4	Health Services	1,728,886,672	1,565,108,968	1,643,364,416
5	Education & Technical Vocational Training	509,134,408	525,563,809	551,841,999
6	Gender, Culture, Youth, Sports and Social Services	97,274,833	113,273,012	118,936,663
7	Commerce, Tourism and Cooperatives.	124,634,582	494,704,548	519,439,775
8	County Public Service Board	48,724,445	50,812,039	53,352,641
9	Environment, Water, Natural Resources and Climate Change	266,811,686	597,094,656	626,949,389
10	Transport & Infrastructure	640,408,684	489,187,527	513,646,903
11	Physical Planning, Lands, Housing & Urban Development	249,775,451	176,843,931	185,686,128
12	County Assembly	689,609,764	0	0
13	Public Service & Administration	486,868,714	579,093,006	608,047,656
14	County Attorney	0	35,500,000	
	<b>Total County Expenditure</b>	<b>6,408,878,440</b>	<b>5,648,431,460</b>	<b>5,930,853,033</b>



**Summary of Total Expenditure 2024/2025**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>GROSS ESTIMATES 2024/25</b>	<b>% of Total Estimate</b>
1	Office of The Governor	206,611,368	3.6
2	Finance and Economic Planning.	509,319,849	9.0
3	Agriculture, Livestock & Fisheries	340,818,747	6.0
4	Health Services	1,565,108,968	27.5
5	Education & Technical Vocational Training	525,563,809	9.2
6	Gender, Culture, Youth, Sports and Social Services	113,273,012	2.0
7	Commerce, Tourism and Cooperatives.	494,704,548	8.7
8	County Public Service Board	50,812,039	0.9
9	Environment, Water, Natural Resources and Climate Change	597,094,656	10.5
10	Transport & Infrastructure	489,187,527	8.6
11	Physical Planning, Lands, Housing & Urban Development	176,843,931	3.1
12	County Assembly	0	0.0
13	Public Service & Administration	579,093,006	10.2
14	County Attorney	35,500,000	0.6
	<b>TOTAL EXPENDITURE</b>	<b>5,683,931,460</b>	<b>100</b>

**Summary of Recurrent Expenditure 2024/2025**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>GROSS ESTIMATES 2024/25</b>	<b>% of Total Rec Estimate</b>
1	Office of The Governor	206,611,368	5.70
2	Finance and Economic Planning.	315,097,698	8.70
3	Agriculture, Livestock & Fisheries	154,303,595	4.26
4	Health Services	1,417,308,968	39.12
5	Education & Technical Vocational Training	351,445,177	9.70
6	Gender, Culture, Youth, Sports and Social Services	70,686,094	1.95
7	Commerce, Tourism and Cooperatives.	66,722,225	1.84
8	County Public Service Board	50,812,039	1.40
9	Environment, Water, Natural Resources and Climate Change	151,029,715	4.17
10	Transport & Infrastructure	108,468,606	2.99
11	Physical Planning, Lands, Housing & Urban Development	130,369,471	3.60
12	County Assembly	0	0.00
13	Public Service & Administration	564,293,006	15.58
14	County Attorney	35,500,000	0.98
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>3,622,647,962</b>	<b>100</b>

### Summary of Development Expenditure 2024/25

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>GROSS ESTIMATES 2024/25</b>	<b>% of Total Dev Estimate</b>
1	Office of The Governor	0	0.00
2	Finance and Economic Planning.	194,222,151	9.42
3	Agriculture, Livestock & Fisheries	186,515,152	9.05
4	Health Services	147,800,000	7.17
5	Education & Technical Vocational Training	174,118,632	8.45
6	Gender, Culture, Youth, Sports and Social Services	42,586,918	2.07
7	Commerce, Tourism and Cooperatives.	427,982,323	20.76
8	County Public Service Board	0	0.00
9	Environment, Water, Natural Resources and Climate Change	446,064,941	21.64
10	Transport & Infrastructure	380,718,921	18.47
11	Physical Planning, Lands, Housing & Urban Development	46,474,460	2.25
12	County Assembly	0	0.00
13	Public Service & Administration	14,800,000	0.72
14	County Attorney	0	
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>2,061,283,498</b>	<b>100</b>

**Summary of Compensation of Employees, other Recurrent Expenditure & Development  
2024/2025**

<b>VOTE</b>	<b>VOTE TITLE</b>	<b>Compensation to Employees</b>	<b>Other Recurrent</b>	<b>Development</b>	<b>Totals</b>
1	Office of The Governor	138,148,071	68,463,297	0	206,611,368
2	Finance and Economic Planning.	207,419,045	107,678,653	194,222,151	509,319,849
3	Agriculture, Livestock & Fisheries	113,792,762	40,510,833	186,515,152	340,818,747
4	Health Services	1,168,146,183	249,162,785	147,800,000	1,565,108,968
5	Education & Technical Vocational Training	270,136,000	81,309,177	174,118,632	525,563,809
6	Gender, Culture, Youth, Sports and Social Services	40,260,000	30,426,094	42,586,918	113,273,012
7	Commerce, Tourism and Cooperatives.	35,872,374	30,849,851	427,982,323	494,704,548
8	County Public Service Board	27,840,023	22,972,016	0	50,812,039
9	Environment, Water, Natural Resources and Climate Change	46,026,302	105,003,413	446,064,941	597,094,656
10	Transport & Infrastructure	61,602,360	46,866,246	380,718,921	489,187,527
11	Physical Planning, Lands, Housing & Urban Development	61,523,559	68,845,912	46,474,460	176,843,931
12	County Assembly	0	0	0	-
13	Publi Service & Administration	450,898,623	113,394,383	14,800,000	579,093,006
14	County Attorney	21,000,000	14,500,000	0	35,500,000
	<b>Total County Expenditure</b>	<b>2,642,665,302</b>	<b>979,982,660</b>	<b>2,061,283,498</b>	<b>5,683,931,460</b>

**Summary of Compensation of Employees, other Recurrent Expenditure, Development & % of Development to Total Budget 2024/25**

<b>N O</b>	<b>VOTE TITLE</b>	<b>Compensation to Employees</b>	<b>Other Recurrent</b>	<b>Development</b>	<b>Totals</b>	<b>% of development to total County budget</b>
1	Office of The Governor	138,148,071	68,463,297	0	206,611,368	-
2	Finance and Economic Planning.	207,419,045	107,678,653	194,222,151	509,319,849	3.4
3	Agriculture, Livestock & Fisheries	113,792,762	40,510,833	186,515,152	340,818,747	3.3
4	Health Services	1,168,146,183	249,162,785	147,800,000	1,565,108,968	2.6
5	Education & Technical Vocational Training	270,136,000	81,309,177	174,118,632	525,563,809	3.1
6	Gender, Culture, Youth, Sports and Social Services	40,260,000	30,426,094	42,586,918	113,273,012	0.7
7	Commerce, Tourism and Cooperatives.	35,872,374	30,849,851	427,982,323	494,704,548	7.5
8	County Public Service Board	27,840,023	22,972,016	0	50,812,039	-
9	Environment, Water, Natural Resources and Climate Change	46,026,302	105,003,413	446,064,941	597,094,656	7.8
10	Transport & Infrastructure	61,602,360	46,866,246	380,718,921	489,187,527	6.7
11	Physical Planning, Lands, Housing & Urban Development	61,523,559	68,845,912	46,474,460	176,843,931	0.8
12	County Assembly	0	0	0	-	-
13	Public Service & Administration	450,898,623	113,394,383	14,800,000	579,093,006	0.3
14	County Attorney	21,000,000	14,500,000	0	35,500,000	-
	<b>Total County Expenditure</b>	<b>2,642,665,302</b>	<b>979,982,660</b>	<b>2,061,283,498</b>	<b>5,683,931,460</b>	<b>36.3</b>

## **1.0 OFFICE OF THE GOVERNOR**

### **Part A: Vision**

A leader in the provision of policy direction for accelerated and inclusive growth in the county

### **Part B: Mission**

To provide strategic and transformative leadership through effective policy formulation and implementation for a prosperous and competitive county in Kenya

### **Part C: Strategic Overview and Context for Budget Intervention;**

The executive office of the governor is paramount in overall policy direction in the county. The executive office of the Governor sets and champions the county Vision, Mission and values towards development of the county. The office is critical in advancement of democracy; good governance and a cohesive society, promoting competitiveness of the county as well as ensuring citizen's demand for quality public services are met. In implementing its functions, the office spend 268 Million in FY 2023/24 and achieved the following notable milestones: Operationalization of disaster management unit through amendment of the county Disaster Management Act 2020, Supported institutions/families faced with disaster and calamities through donations i.e Mbihi girls accident victims, institutionalising good governance through establishment of ethics and anti-corruption committees, the County Audit Committee, County Budget and Economic Forum and the County Environmental Committee; Enhanced programme and projects performance through real time tracking of results by the Service Delivery Unit, implementation of performance contracting and appraisal. In addition the office enhanced dissemination of public policy and performance of programmes through citizens forums, public participation and civic education, radio and TV talk shows, publications and documentaries.

In FY 2024/25, the executive office of the Governor has planned, to invest resources in the following areas: Strengthening of Intergovernmental Relations (CoG, Liason Offices, LREB) County Communication and Public Relations, Support towards County Performance Management, support Service Delivery Unit (SDU) in real time monitoring, evaluation and reporting of programmes and project performance Operationalize Disaster Management Unit and the Research Unit. In addition the office will upscale Public participation and civic education, strengthen Grievances redress and feedback mechanism processes and enhance equipping of the GTS lab

### Part D: Programmes and Objectives

S/NO	PROGRAMMES	OBJECTIVES
P1	Administration, Planning and Support Service	To efficiently and effectively plan, and manage the county resources.
P2	Coordination and supervisory services	To provide leadership in coordination and supervision of county government programmes
P3	Management and administration of county services	To ensure effective and efficient management of the county functions in service delivery.

### Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 1: Administration Planning and Support services</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	237,319,061	155,555,798	163,333,588	171,500,267
<b>Total Expenditure of Programme 1</b>	<b>179,233,707</b>	<b>155,555,798</b>	<b>163,333,588</b>	<b>171,500,267</b>
<b>Programme 2: Cordination and Supervisory Services.</b>				
SP 2. 1 Audit and accountability	0	3,424,644	-	-
SP 2. 2. perfomance management	0	3,424,644	-	-
SP 2. 3. Emmergency and Disaster management	7,217,600	2,724,644	2,860,876	3,003,920
<b>Total Expenditure of Programme 2</b>	<b>7,217,600</b>	<b>9,573,932</b>	<b>2,860,876</b>	<b>3,003,920</b>
<b>Programme 3: Management and Administration of County services.</b>				
SP 3. 1 County Executive	10,013,400	6,905,768	7,251,056	7,613,609
SP 3.2 County Secretary	9,329,300	5,228,502	5,489,927	5,764,423
SP 3.3 Geospatial Technologies Services (GTS)	2,733,030	29,239,710	30,701,696	32,236,780
SP 3.4 Communication Unit	2,733,030	2,572,518	2,701,144	2,836,201
SP 3.5 County Research and Development Service	1,858,100	1,899,309	1,994,274	2,093,988
SP 3.6 Service Delivery unit (SDU)	4,168,800	2,485,119	2,609,375	2,739,844
<b>Total Expenditure of Programme 3</b>	<b>30,835,660</b>	<b>41,481,638</b>	<b>43,555,720</b>	<b>45,733,506</b>
<b>Total Expenditure of Vote -----</b>	<b>217,286,967</b>	<b>206,611,368</b>	<b>216,941,956</b>	<b>227,789,033</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	129,348,071	138,148,071	145,055,475	152,308,248
Use of goods and services	66,025,794	60,444,040	63,466,242	66,639,554
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	3,250,800	8,019,257	8,420,220	8,841,231
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Development	76,747,656	0	0	0
<b>Total Expenditure of Vote .....</b>	<b>275,372,321</b>	<b>206,611,368</b>	<b>216,941,936</b>	<b>227,789,033</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	123,848,071	124,848,071	131,090,475	137,644,998
Use of goods and services	35,511,334	27,688,470	29,072,894	30,526,538
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	2,712,000	3,019,257	3,170,220	3,328,731
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Development	75,247,656	0	-	-
<b>Total Expenditure</b>	<b>237,319,061</b>	<b>155,555,798</b>	<b>163,333,588</b>	<b>171,500,267</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	123,848,071	124,848,071	131,090,475	137,644,998
Use of goods and services	35,511,334	27,688,470	29,072,894	30,526,538
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,712,000	3,019,257	3,170,220	3,328,731
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Development	75,247,656	0	-	-
<b>Total Expenditure</b>	<b>237,319,061</b>	<b>155,555,798</b>	<b>163,333,588</b>	<b>171,500,267</b>
<b>PROGRAM 2: CORDINATION AND SUPERVISORY SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	7,217,600	9,573,932	10,052,629	10,555,260
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	-	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Development	0	0	-	-
<b>Total Expenditure</b>	<b>7,217,600</b>	<b>9,573,932</b>	<b>10,052,629</b>	<b>10,555,260</b>
<b>Sub-Programme 2. 1: audit and accountability</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	3,424,644	3,595,876	3,775,670
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	-	-	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Development	0	0	0	0
<b>Total Expenditure</b>	<b>-</b>	<b>3,424,644</b>	<b>3,595,876</b>	<b>3,775,670</b>
<b>Sub-Programme 2. 2: Performance Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	3,424,644	3,595,876	3,775,670
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	-	-	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Development	0	0	0	0
<b>Total Expenditure</b>	<b>-</b>	<b>3,424,644</b>	<b>3,595,876</b>	<b>3,775,670</b>
<b>Sub-Programme 2. 3: Emergency and Disaster mitigation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Use of goods and services	7,217,600	2,724,644	2,860,876	3,003,920
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	-	-	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Development	0	0	0	0
<b>Total Expenditure</b>	<b>7,217,600</b>	<b>2,724,644</b>	<b>2,860,876</b>	<b>3,003,920</b>
<b>PROGRAMME 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	5,500,000	13,300,000	13,965,000	14,663,250
Use of goods and services	23,296,860	23,181,638	24,340,720	25,557,756
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	538,800	5,000,000	5,250,000	5,512,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Development	1,500,000	0	-	-
<b>Total Expenditure</b>	<b>30,835,660</b>	<b>41,481,638</b>	<b>43,555,720</b>	<b>45,733,506</b>
<b>Sub Programme 3.1 : County Executive Services (Cabinet affairs)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	5,000,000	5,000,000	5,250,000	5,512,500
Use of goods and services	5,013,400	1,905,768	2,001,056	2,101,109
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Development	0	-	-	-
<b>Total Expenditure</b>	<b>10,013,400</b>	<b>6,905,768</b>	<b>7,251,056</b>	<b>7,613,609</b>
<b>Sub-Programme 3. 2: County Secretary ( intergovernmental relation, public participation, records and archives and general admin)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	7,829,300	5,228,502	5,489,927	5,764,423
Current Transfers Govt. Agencies	0	0	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Development	1500000	0	-	-
<b>Total Expenditure</b>	<b>9,329,300</b>	<b>5,228,502</b>	<b>5,489,927</b>	<b>5,764,423</b>
<b>Sub-Programme 3. 3: Geospatial Technologies Services (GTS)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	250,000	8,050,000	8,452,500	8,875,125
Use of goods and services	2,213,630	9,340,422	16,999,196	17,849,155
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	269,400	5,000,000	5,250,000	5,512,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Development	0	0	-	-
<b>Total Expenditure</b>	<b>2,733,030</b>	<b>22,390,422</b>	<b>23,509,943</b>	<b>24,685,440</b>
<b>Sub-Proramme 3.4: Communication Unit</b>				
<b>Current Expenditure</b>				
Compensation to Employees	50,000	250,000	262,500	275,625
Use of goods and services	2,213,630	2,322,518	2,438,644	2,560,576
Current Transfers Govt. Agencies	-	0	-	-
Other Recurrent	269,400	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Development	0	0	-	-
<b>Total Expenditure</b>	<b>2,533,030</b>	<b>2,572,518</b>	<b>2,701,144</b>	<b>2,836,201</b>
<b>SP 3.5 : County Research and Development Service</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	1,858,100	1,899,309	1,994,274	2,093,988
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Development	0	0	-	-
<b>Total Expenditure</b>	<b>1,858,100</b>	<b>1,899,309</b>	<b>1,994,274</b>	<b>2,093,988</b>
<b>SP 3.5 : Service Delivery unit (SDU)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	4,168,800	2,485,119	2,609,375	2,739,844
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Development	0	0	-	-
<b>Total Expenditure</b>	<b>4,168,800</b>	<b>2,485,119</b>	<b>2,609,375</b>	<b>2,739,844</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate s 2023/24	Target 2024/25	Target 2025/26
<b>PROGRAM 2: ADMINISTRATIVE PLANNING AND SUPPORT SERVICES</b>						
<b>Outcome: Effective and efficient service delivery.</b>						
SP1.1: General Administrative Services	Executive office of the Governor	compliance with county policies and standards	No. of policies developed	8	10	20
		Improved leadership and coordination of departments	County Public Affairs index			
<b>PROGRAM 2: CORDINATION AND SUPERVISORY SERVICES</b>						
<b>Outcome: Enhanced Coordination in Service Delivery</b>						
SP2.1: Audit and accountability.		compliance with county policies and standards	% overall compliance to policies	70	80	90

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26
			plans and standards			
SP 2.2: performance management		compliance with county policies and standards	% efficiency level of systems and operations	70	80	90
SP2.3: Emergency and disaster management	Disaster management Unit	Established and operational disaster response unit	No. of disaster response unit	0	1	1
<b>PROGRAMME 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.</b>						
<b>Outcome: Improved service delivery</b>						
Sub Programme 3.1 : County executive services (Cabinet affairs)	Cabinet affairs office	improved coordination for service delivery	No. of strategic board meetings held	quarterly	quarterly	quarterly
SP 3.2: county secretary (intergovernmental relation, public participation, records and archives and general admin)	Office of the county secretary	improved coordination for service delivery	No. of reports on system and mechanisms put in place for effective service delivery	quarterly	quarterly	quarterly
SP 3.3: Geospatial Technologies Services (GTS)	GTS Directorate	GTS Staffed and Unit equipped	Number	1	1	1
SP 3.4: Communication Unit	Communications Directorate	Publications and documentaries developed	Number	4	4	4
SP 3.5: County Research and Development Service	County research Unit established and functional	Research undertaken	Number	4	4	4
SP 3.6: Service Delivery unit (SDU)	SDU	Reports prepared	Number	12	12	12

## **2.0 FINANCE & ECONOMIC PLANNING**

### **Part A: Vision**

A lead entity in Public Financial Management and Policy Formulation for sustainable socio-economic development of the County

### **Part B: Mission**

To provide leadership in financial management, resource mobilization, policy formulation and promotion of accountability and transparency for sustainable development

### **Part C: Strategic Overview and Context for Budget Intervention**

During the MTEF period 2020/21-2022/23 the Department of Finance and Economic Planning established the County Audit Committee (CAC) and the County Budget and Economic Forum (CBEF) to enhance transparency and accountability in public financial management, ensured timely preparation of various statutory policy documents and reports that include, the CIDP 2023/27, the ADPs, CAPR, CFSP, CBROP, the Finance Bill and the Debt Management Strategy Paper among other documents, facilitated payment of pending bills to a tune of 740.6 million, enhanced monitoring and evaluation of programmes and projects, realized own source revenue collection of Ksh. 227.7 million, digitized the asset register, rolled out an automated revenue system, undertook capacity building of officers financial management, IFMIS, Results-Based Management, internal Audit control, Planning and Budgeting, undertook periodic Audits of County government departments and entities and timely procurement of goods and services for county government entities.

During the same period the department faced several challenges that included; insufficient resource to implement planned county development programmes, delays in disbursement of funds from the National Treasury, weak internal audit systems, IFMIS failures and interruptions, inadequate financial disbursement coupled with low performance in own source revenue, capacity constraints and skills gap in various directorates and limited capacity building and staff welfare programmes

In the FY 2024/25 the Department will focus on reducing pending bills, Undertake revenue streams mapping and support automated revenue system to enhance OSR, strengthening of Audit function through staff capacity enhancement and automation of audit as well as operationalisation of emergency fund. In addition, the department will undertake; the Completion and implementation of county procurement procedure manual and guidelines, sensitization of suppliers, training of staff on e-GP system as well as e procurement. The department will strengthen county development planning, budgeting and M&E through supporting SWGs, CBEF roles in the sector, enhancing tracking of the implementation the CIDP through regular monitoring and evaluation of programmes and projects being undertaken and fully roll out of e-CIMES

### Part D: Programmes and Objectives

Programme code	Programme	Objective
P1	Administration and Support Service	To improve service delivery in the Department.
P2	County Planning Services	To improve coordination of county planning
P3	County financial Management Services	To enhance prudent management of public finance and advisory services

### Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 1: Administration Planning and Support services</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	469,429,449	442,126,343	464,232,660	487,444,293
<b>Total Expenditure of Programme 1</b>	<b>469,429,449</b>	<b>442,126,343</b>	<b>464,232,660</b>	<b>487,444,293</b>
<b>Programme 2: County Planning Services.</b>				
SP 2. 1 Planning Policy and Formulation	600,000	5,140,000	5,397,000	5,666,850
SP 2. 2. Budget Policy and Formulation	1,143,000	6,600,000	6,930,000	7,276,500
SP 2.3 Budget expenditure management	2,607,000	6,614,853	6,945,596	7,292,875
SP 2. 4 Monitoring and evaluation	0	4,650,000		
<b>Total Expenditure of Programme 2</b>	<b>4,350,000</b>	<b>23,004,853</b>	24,155,096	25,362,850
<b>Programme 3: County Financial Management</b>				
SP 3. 1 Accounting Services	1,000,000	7,700,000	8,085,000	8,489,250
SP 3.2 Audit Services	4,336,600	7,606,000	7,986,300	8,385,615
SP 3.3 Revenue management services	24,362,000	23,382,653	24,551,786	25,779,375
SP 3.4 Procurement Services	1,000,000	5,500,000	5,775,000	6,063,750
<b>Total Expenditure of Programme 3</b>	<b>30,698,600</b>	<b>44,188,653</b>	<b>46,398,086</b>	<b>48,717,990</b>
<b>Total Expenditure of Vote -----</b>	<b>504,478,049</b>	<b>509,319,849</b>	<b>529,701,951</b>	<b>556,187,049</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	180,032,634	207,419,045	217,789,997	228,679,497
Use of goods and services	106,847,651	100,560,853	105,588,896	110,868,340
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	32,001,614	7,117,800	7,473,690	7,847,374
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	5,028,043	5,279,445
Capital Transfers to Government Agencies	0	0	0	0
Other Development	185,596,150	194,222,151	203,933,259	214,129,921
<b>Total Expenditure of Vote .....</b>	<b>504,478,049</b>	<b>509,319,849</b>	<b>539,813,884</b>	<b>566,804,578</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	180,032,634	207,419,045	217,789,997	228,679,497
Use of goods and services	76,435,651	34,500,000	36,225,000	38,036,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	27,365,014	5,985,147	6,284,404	6,598,624
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	185,596,150	194,222,151	203,933,259	214,129,921
<b>Total Expenditure</b>	<b>469,429,449</b>	<b>442,126,343</b>	<b>464,232,660</b>	<b>487,444,293</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	180,032,643	207,419,045	217,789,997	228,679,497
Use of goods and services	76,435,651	34,500,000	36,225,000	38,036,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	27,365,014	5,985,147	6,284,404	6,598,624
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Development	185,596,150	194,222,151	203,933,259	214,129,921
<b>Total Expenditure</b>	<b>469,429,458</b>	<b>442,126,343</b>	<b>464,232,660</b>	<b>487,444,293</b>
<b>PROGRAM 2: COUNTY PLANNING SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	3,050,000	23,004,853	24,155,096	25,362,850
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,300,000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>4,350,000</b>	<b>23,004,853</b>	<b>24,155,096</b>	<b>25,362,850</b>
<b>Sub-Programme 2.1: Planning Policy and Formulation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	5,140,000	5,397,000	5,666,850
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	600,000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	600,000	5,140,000	5,397,000	5,666,850
<b>Sub-Programme 2. 2: Budget Policy and Formulation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	443,000	6,600,000	6,930,000	7,276,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	700000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>1,143,000</b>	<b>6,600,000</b>	<b>6,930,000</b>	<b>7,276,500</b>
<b>SP2.3 Budget expenditure management</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	2,607,000	6,614,853	6,945,596	7,292,875
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>2,607,000</b>	<b>6,614,853</b>	<b>6,945,596</b>	<b>7,292,875</b>
<b>SP2.4 Monitoring and evaluation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	4,650,000	4,882,500	5,126,625
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>4,650,000</b>	<b>4,882,500</b>	<b>5,126,625</b>
<b>PROGRAM 3: COUNTY FINANCIAL MANAGEMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	27,362,000	43,056,000	45,208,800	47,469,240
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,336,600	1,132,653	1,132,653	1,189,286
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>30,698,600</b>	<b>44,188,653</b>	<b>46,341,453</b>	<b>48,658,526</b>
<b>Sub Programme 3.1 : Accounting Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	7,700,000	8,085,000	8,489,250
Current Transfers Govt. Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Recurrent	1,000,000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>7,700,000</b>	<b>8,085,000</b>	<b>8,489,250</b>
<b>Sub-Programme 3. 2: Audit Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	3,934,000	7,606,000	7,986,300	8,385,615
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	402600	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>4,336,600</b>	<b>7,606,000</b>	<b>7,986,300</b>	<b>8,385,615</b>
<b>Sub-Programme 3.3: Revenue management services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	22,928,000	22,250,000	23,362,500	24,530,625
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1434000	1,132,653	1189285.65	1248749.933
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>24,362,000</b>	<b>23,382,653</b>	<b>24,551,786</b>	<b>25,779,375</b>
<b>SP 3.4 : Procurement Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	500,000	5,500,000	5,775,000	6,063,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	500000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>1,000,000</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline) 2022/23	2024/25	2025/26
<b>Programme name: Administration, Planning and Support Services</b>						
<b>Outcome: Improved and efficient service delivery.</b>						
SP 1.1 General Administrative Service	Administration	Policy and guidelines formulated	No of policies/guidelines prepared		1	1
		HR capacity developed	No of trainings on planning and PFM	0	5	5
		Staff Appraisal and performance contracting	No of PC s and Pas reports	0	5	5
		Staff welfare programme re-established	No of staff welfare programmes	0	1	1
		Staff promotion and resignation	No of staff promoted	0	30	30
		Purchase of tools and equipment	No of equipment [urchased	Assorted	Assorted	Assorted
		Renovation/expansion of offices	No of offices reovated/expanded ( Planning & Audit)	1	1	1
<b>Programme name: Economic Planning and Management</b>						
<b>Outcome: Enhanced development planning, tracking of results and reporting</b>						
SP2.1: Monitoring and Evaluation	Economic Planning	M& E framework strengthened	M&E policy reviewed	0	1	-
			M & e committees established and operationalized	0	4	4
			M & e Indicator Handbook Prepared & dessiminated	0	1	1
			Capacity building	0	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline) 2022/23	2024/25	2025/26
		E-CIMES Rolled out	on e-CIMES e-CIMES Operationalized	1	1	1
		Projects monitoring & Reporting	Projects Visits & reports, Projects Status Register prepared	1	1	1
		Progress reports prepared	No of reports prepared and disseminated( Quarterly, C-APR)	4	4	4
		SDGs implementation reports prepared	SDGs voluntary reports prepared	1	1	1
		SP 2.2 County Planning Services	Economic Planning	County development planning strengthened	Number of plans & policy strategies developed	2
		Capacity building on county planning processes	No of capacity building activities undertaken	0	4	4
		County statistical Abstract prepared	County Statistical Abstract	0	1	1
<b>Programme Name: County Financial Management Services</b>						
<b>Outcome: Improved Public Finance Management</b>						
SP 3.1 Accounting services	Accounts Department	PFM Manuals and guidelines developed	Number of manuals developed	1	4	4
		Pending Bills Action Plan Developed	Action Plan developed	0	1	1
		Pending Bills Reports Prepared	No of Reports	1	1	1
		Financial reports developed	Number of reports	4	4	4
		Capacity building of Accounts staff and IFMIS Users	No of capacity building programmes		4	4
		Upgrade of IFMIS	No of upgrade done	1	1	1
		Periodic internal audit reviews	Number of audit review Reports	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline) 2022/23	2024/25	2025/26
SP 3.2 Audit service	Internal Audit Department	undertaken				
		Audit Risk Management Framework developed	No of framework developed	0	1	-
		Internal audit controls automated	Number of audit systems established	0	1	-
		County Audit committees strengthened	Number of committee meetings	4	4	4
		Training of internal Audit Staff and the County Audit Committee	No of Training done	4	4	4
SP 3.3 Budget policy and Expenditure management and Control	Budget Department	Budget Policy Documents prepared	Number of policy documents prepared( CBROP, CFSP, Debt Manangement Paper, Budget Estimates)	4	4	4
		Budget implementation reports prepared	Periodic Budget execution reports ( Quarterly, Annual)	4	4	4
		Budget process strengthened	Budget Manual Prepared	0	1	-
SP 3.4 Revenue Management Services	Revenue Department	Baseline surveys/mapping of own source revenue streams conducted	No of surveys Reports	1	2	2
		Periodic Reporting on OSR	Periodic reports prepared ( Quarterly, Annually)	5	5	5
		Up Grade of the Automation Revenue System	Revenue system upgrade	0	1	1
SP 3.5 Procurement Services	Procurement directorate	Contractors and suppliers trained on IFMIS	No of capacity building forums held	1	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline) 2022/23	2024/25	2025/26
		e-Government Procurement System (e-GP system) rolled out	e-Government procurement system rolled out	0	1	1
		Asset inventory updated	Updated asset inventory	1	1	1
		Staff trained on e-procurement processes and procedures	Number of staff trained	1	1	1

### **3.0 AGRICULTURE, LIVESTOCK AND FISHERIES**

#### **Part A: Vision**

A food secure and prosperous county anchored on innovative, commercially-oriented and competitive agriculture

#### **Part B: Mission**

To attain food and nutrition security and increased incomes through value addition and adoption of innovations and technology

#### **Part C: Performance Overview**

The county department of agriculture implements key sector policies and strategies aimed at value addition and commercialization of agriculture towards food and nutrition security. In the FY 2022/23, the department realized several milestones including : Secured land for establishment of Agriculture Training Centre at Emusinaka, Increasing area under African Leafy vegetables (ALVs) from 15,000Ha to 25,000Ha, established 4 Aggregation centres for bananas and 1 cold storage facility for ALVs, One mobile soil testing kit and 5 small scale irrigation equipment for TVETs were purchased;. In Veterinary services the department constructed liquid waste management systems (Lagoons) at Serem and Lunyerere slaughter houses. A total of 27,884 cattle were vaccinated against Anthrax and Black quarter in the entire County. Under the NARIGP Project, 820 community based micro projects were funded to implement various projects in the prioritized value chains. Completed the establishment of Wemilabi-Central Bunyore irrigation scheme, supported establishment of 65 farm ponds, construction of Hay ban at Sabatia Dairy Cooperative society, banana aggregation & marketing centre by Hamisi Banana Cooperative Society and Sabatia Banana Farmers Cooperative Society for banana processing under NARIGP Project

In the FY 2024/25, the departments will focus investments in the following areas : Completion of Agricultural Training & Innovation Centre at Musinaka; In collaboration with Cooperatives Department support the formation of SACCOs along priority value chains (Banana, Dairy, Avocado, ALVs and Poultry), Support commercialization and value addition through co-funding of key sector projects including National Agriculture Rural Inclusive Growth Project (NARIGP), National Agriculture Value Chain Development Project (NAVCDP) and Kenya Agricultural Business Development Project (KABDP). In addition the departments will put resource towards operationalisation of Mwitoko fish farm and aquaculture training centre as well as intensifying fish farming extension services .



## Part D: Programmes and Objectives

Programme code	Name of programme	Objective
P1	Administration, Planning and Support services	To provide efficient administrative services to the agriculture sector actors
P2	Livestock Development and Management	To improve Veterinary services and increased livestock Production
P3	Fisheries Development and Management	To increase quality fish production for enhanced food security and livelihoods
P4	Crop Development and Management	To increase crop production for enhanced food security and livelihoods
P5	Agribusiness and Market Development	To improve value chains in agricultural production for increased income

## Part E: Summary of Expenditure by Programmes, 20224/25-2026/27 (Kshs.Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 1: Administration Planning and Support services</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 general administrative services	423,770,692	319,504,666	335,479,899	352,253,894
SP 1. 2 Research & Development	0	1852500	1,945,125	2,042,381
<b>Total Expenditure of Programme 1</b>	<b>423,770,692</b>	<b>321,357,166</b>	<b>337,425,024</b>	<b>354,296,276</b>
<b>Programme 2: Livestock development and Management Services.</b>				
SP 2. 1, Value Chain Development	0	250,000	262,500	275,625
SP 2. 2. Veterinary Services and Extention	8,041,000	10,408,500	10,928,925	11,475,371
SP 2.3, Livestock Extention	8,500,000	9,614,000	10,094,700	10,599,435
<b>Total Expenditure of Programme 2</b>	<b>16,541,000</b>	<b>20,272,500</b>	<b>21,286,125</b>	<b>22,350,431</b>

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 3: Fisheries development &amp; Management Services.</b>				
SP 3. 1 Promotion of Fish Farming	17,541,000	4,146,000	4,353,300	4,570,965
<b>Total Expenditure of Programme 3</b>	<b>17,541,000</b>	<b>4,146,000</b>	<b>4,353,300</b>	<b>4,570,965</b>
<b>Programme 4: Crop Development and Management Services.</b>				
SP 4. 1, Crop Extention	1,824,000	550,000	577,500	606,375
SP 4. 2. Farm Input Subsidy	0	500,000	525,000	551,250
SP 4.3, Cash crop production and development	0	4,412,000	4,632,600	4,864,230
SP 4.4, Food Security Initiative	10,626,000	1,500,000	1,575,000	1,653,750
<b>Total Expenditure of Programme 4</b>	<b>12,450,000</b>	<b>6,962,000</b>	<b>7,310,100</b>	<b>7,675,605</b>
<b>Total Expenditure of Vote -----</b>	<b>470,302,692</b>	<b>352,737,666</b>	<b>370,374,549</b>	<b>388,893,277</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	113,092,762	113,792,762	119,482,400	125,456,520
Use of goods and services	53,747,520	38,065,033	39,968,285	41,966,699
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,230,300	2,445,800	2,568,090	2,696,495
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	299,232,110	198,434,071	208,355,775	218,773,563
<b>Total Expenditure of Vote .....</b>	<b>470,302,692</b>	<b>352,737,666</b>	<b>370,374,549</b>	<b>388,893,277</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	112,592,762	113,792,762	119,482,400	125,456,520
Use of goods and services	37,715,520	20,534,533	21,561,260	22,639,323
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,230,300	2,095,800	2,200,590	2,310,620
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	269,232,110	184,934,071	194,180,775	203,889,813
<b>Total Expenditure</b>	<b>423,770,692</b>	<b>321,357,166</b>	<b>337,425,024</b>	<b>354,296,276</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	112,592,762	113,792,762	119,482,400	125,456,520
Use of goods and services	37,715,520	18,682,033	19,616,135	20,596,941
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,230,300	2,095,800	2,200,590	2,310,620
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	269,232,110	184,934,071	194,180,775	203,889,813
<b>Total Expenditure</b>	<b>423,770,692</b>	<b>319,504,666</b>	<b>335,479,899</b>	<b>352,253,894</b>
<b>Sub-Programme 1.2: Research and Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,852,500	1,945,125	2,042,381
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,852,500</b>	<b>1,945,125</b>	<b>2,042,381</b>
<b>PROGRAM 2: LIVESTOCK DEVELOPMENT &amp; MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	5,041,000	9,422,500	9,893,625	10,388,306
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	350,000	367,500	385,875
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	11,500,000	10,500,000	11,025,000	11,576,250
<b>Total Expenditure</b>	<b>16,541,000</b>	<b>20,272,500</b>	<b>21,286,125</b>	<b>22,350,431</b>
<b>Sub-Programme 2.1: Value Chain Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	250,000	262,500	275,625
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
<b>Total Expenditure</b>	<b>0</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
<b>Sub-Programme 2. 2: Veterinary Services &amp; Extention</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	0	-	-
Use of goods and services	4,541,000	7,558,500	7,936,425	8,333,246
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	350,000	367,500	385,875
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	3,500,000	2,500,000	2,625,000	2,756,250
<b>Total Expenditure</b>	<b>8,041,000</b>	<b>10,408,500</b>	<b>10,928,925</b>	<b>11,475,371</b>
<b>Sub-Programme 2. 3: Livestock Extention</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	500,000	1,614,000	1,694,700	1,779,435
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	8,000,000	8,000,000	8,400,000	8,820,000
<b>Total Expenditure</b>	<b>8,500,000</b>	<b>9,614,000</b>	<b>10,094,700</b>	<b>10,599,435</b>
<b>PROGRAMME 3. FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	500,000	0	-	-
Use of goods and services	3,041,000	3,146,000	3,303,300	3,468,465
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	14,000,000	1,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>17,541,000</b>	<b>4,146,000</b>	<b>4,353,300</b>	<b>4,570,965</b>
<b>Sub Programme 3.1 : Promotion of Fish Farming</b>				
<b>Current Expenditure</b>				
Compensation to Employees	500000	0	-	-
Use of goods and services	3,041,000	3,146,000	3,303,300	3,468,465
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	14000000	1,000,000	1,050,000	1,102,500
<b>Total Expenditure</b>	<b>17,541,000</b>	<b>4,146,000</b>	<b>4,353,300</b>	<b>4,570,965</b>
<b>PROGRAMME 4. CROP DEVELOPMENT &amp; MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	7,950,000	4,962,000	5,210,100	5,470,605
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	4,500,000	2,000,000	2,100,000	2,205,000
<b>Total Expenditure</b>	<b>12,450,000</b>	<b>6,962,000</b>	<b>7,310,100</b>	<b>7,675,605</b>
<b>Sub-Programme 4. 1: Crop Extention</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	1,824,000	550,000	577,500	606,375

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>1,824,000</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
<b>Sub-Proramme 4.2: Farm input Subsidy</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	0	500,000	525,000	551,250
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>0</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
<b>SP 4.3 : Cash crop production &amp; Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	2,412,000	2,532,600	2,659,230
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	2000000	2100000	2205000

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Total Expenditure</b>	<b>0</b>	<b>4,412,000</b>	<b>4,632,600</b>	<b>4,864,230</b>
<b>SP 4.4 : Food security initiatives</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	6,126,000	1,500,000	1,575,000	1,653,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	4,500,000	0	0	0
<b>Total Expenditure</b>	<b>10,626,000</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26
<b>Programme.1 Administration and Planning and Support Service</b>						
Outcome: Efficient and updated management of Agriculture						
S.P.1 General Administrative Service	Administrati on	Policies, Bills and Legal notices developed and disseminated	No. of policies, no of bills no legal notices	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice
		Agricultural Training & Innovation Centre	Number of ATIC established	0	1	1
<b>Programme.2 Livestock development and Management</b>						
Outcome: Improved performance of livestock industry						
CSP.2.1 Value chain development	Livestock					



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26
SP.2.1. Veterinary Services and Extension	Veterinary	Improved disease control New animal breeds introduced	No. of animal disease surveillance carried out No. of new animal breeds Introduced	4 surveillance, 3 new breeds introduced	3 surveillance, 2 new breeds	4 surveillance, 1 new breed
SP.2.2 Livestock extension.	Livestock	Livestock policies and strategies disseminated	No. of policies and strategies disseminated	4 no field visits	4 no field visits	4 no field visits
<b>Programme.3 Fisheries Development and Management</b>						
Outcome: Increased food security and earnings from fisheries sector						
SP.3.1 fish extension services	Fisheries	Acquaculture technology and innovations transfer	Number of fish farmers supported	150	300	300
<b>Programme.4 Crop Development And Management</b>						
Outcome: Increased food security and incomes to farmers						
SP.4.1. Crop extension services	Crops Directorate	Farmer capacity building	No. of farmers supported	100	200	300
		Industrial crops promoted(Avocado)	No. of farmers supported	600	3000	3000
		ALVs promoted	No. of farmers supported	3500	4500	6000
		Agroecology promoted	No. of farmers supported	-	6000	6000

## **4.0 HEALTH SERVICES**

### **Part A: Vision**

A healthy and nationally competitive County

### **Part B: Mission**

To build progressive, responsive and sustainable health care systems for accelerated achievement of the highest attainable standard of health for all.

### **Part C: Strategic Overview and Context for Budget Intervention**

The department of health plays a key role towards Universal Health Coverage as espoused in the County Integrated Development Plan (CIDP 2023-27) and Health Sector Strategic Plan. In the FY 2022/23 the department was allocated KES.1,726,170, 000 towards implementation of sector programmes and projects . Key achievements relised include: construction and equipping of the 90-Bed Capacity Wards Complex in Emuhaya Hospital and Hamisi Twin Theatre Block, Renovation of Lyanaginga, Kapchamwani, Ebukanga health facilities, Emusire Sub–County Hospital, MCH block at Emuhaya Sub County Hospital as well as continued with the construction of VCRH Hospital Plaza and completed the construction of the Funeral Home at Mbale. The Department also established Non-Communicable Disease Clinic in Hamisi and constructed Eye, Psychiatric and oncology units at VCRH. Other notable achievements included the rollout of Primary Health Care networks improved order fill rate of health products and technologies, procured one ambulance, enhanced supervision of health facilities, automated services at VCRH, recruited 18 additional core health workers and Trained and equipped 1476 CHVS.

Despite the achievements , the department faced several setbacks in the execution of budget that include: Irregular disbursement of funds from the county treasury; Limited budgetary allocations to programmes in the wake of rising disease burden; Malaria, HIV/AIDS, T.B, diabetes, hypertension, cancers, mental health and obesity; Inadequate staff across all cadets in the sector and inadequate supply of health products and technologies

In FY 2024/25 the department will focus on completion of ongoing health infrastructure development including; Medical plaza at VCRH,Givigoi Health Center, Completion of Maternity wing at Sabatia, Lyanaginga and Emusire Sub County Hospitals, operationalise the microwave waste plant and the Funeral home at VCRH,in collaboration with National Government and development partners support the construction of Classrooms for KMTC at Mbale rural hospital, upgdade VCRH to level 5 Hospital , development and review of policies and regulations in the sector. The department will continue strengthening of preventive and promotive health, with key focus on primary health networks (PCN), enhance awareness on NCDs and reproductive health, enhance supply of medical products and technologies, upscale universal health coverage, implement nutritional programme with support from Nutritional International and other development partners

## Part D: Programmes and Objectives

PROGRAMME CODE	NAME OF PROGRAMME	OBJECTIVE
P1	Health administrative, Human Resources, and Support Services	To provide effective and efficient administrative, planning and management of health service
P2	Preventive and Promotive health	To provide effective and efficient preventive and promotive health interventions
P3	Curative and Rehabilitative health	To provide effective and efficient preventive and promotive health interventions across the county

## Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 1: Administration Planning and Support services</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	304,122,664	1,384,701,780	1,453,936,869	1,526,633,712
SP 1. 2 Human Resource Management & Development	1,115,399,620	1,000,000	1,050,000	1,102,500
SP 1. 3 Health Financing	0	2,100,000	2,205,000	2,315,250
<b>Total Expenditure of Programme 1</b>	<b>1,419,522,284</b>	<b>1,387,801,780</b>	<b>1,457,191,869</b>	<b>1,530,051,462</b>
<b>Programme 2: Preventive &amp; Promotive Health Services.</b>				
SP 2. 1, Public Health Services	550,000	246,000	258,300	271,215
SP 2. 2. Reproductive Health Care	5,050,000	5,000,000	5,250,000	5,512,500
SP 2.3, Community Health Strategy	53,594,000	80,546,188	84,573,497	88,802,172
SP 2.4, Disease Surveillance & Emergency	516,000	0	0	0
SP 2.5, Health Promotion	0	1,000,000	1,050,000	1,102,500
<b>Total Expenditure of Programme 2</b>	<b>59,710,000</b>	<b>86,792,188</b>	<b>91,131,797</b>	<b>95,688,387</b>
<b>Programme 3: Curative &amp; Rehabilitative.</b>				
SP 3. 1 Medical Services	14,780,000	6,000,000	6,300,000	6,615,000
SP 3. 2 Drugs & Other Medical Supplies	106,804,000	74,515,000	78,240,750	82,152,788
SP 3. 3 County Referral Services	0	0	0	0

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Total Expenditure of Programme 3</b>	<b>121,584,000</b>	<b>80,515,000</b>	<b>84,540,750</b>	<b>88,767,788</b>
<b>Programme 4: Maternal &amp; Child Care Services.</b>				
SP 4. 1, Immunization	0	0	0	0
SP 4. 2. Antinatal & Postnatal Health care	0	0	0	0
SP 4.3, New Born Child & Adolescent	0	0	0	0
SP 4.4, Maternity Services	0	0	0	0
SP 4.5, Nutrition Services	5038060	10,000,000	10,500,000	11,025,000
<b>Total Expenditure of Programme 4</b>	<b>14,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Total Expenditure of Vote-----</b>	<b>1,614,816,284</b>	<b>1,565,108,968</b>	<b>1,643,364,416</b>	<b>1,725,532,637</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Baseline Estimates	Baseline Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	1,167,499,620	1,179,999,620	1,238,999,601	1,300,949,581
Use of goods and services	165,690,801	234,509,348	246,234,815	258,546,556
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,816,400	2,300,000	2,415,000	2,535,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	270,847,523	148,300,000	155,715,000	163,500,750
<b>Total Expenditure of Vote .....</b>	<b>1,605,854,344</b>	<b>1,565,108,968</b>	<b>1,643,364,416</b>	<b>1,725,532,637</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	1,115,399,620	1,133,437,620	1,190,109,501	1,249,614,976
Use of goods and services	31,458,741	103,764,160	108,952,368	114,399,986
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,816,400	2,300,000	2,415,000	2,535,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	270,847,523	148,300,000	155,715,000	163,500,750
<b>Total Expenditure</b>	<b>1,419,522,284</b>	<b>1,387,801,780</b>	<b>1,457,191,869</b>	<b>1,530,051,462</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	1,133,437,620	1,190,109,501	1,249,614,976
Use of goods and services	31,458,741	100,664,160	105,697,368	110,982,236
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,816,400	2,300,000	2,415,000	2,535,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	270,848,523	148,300,000	155,715,000	163,500,750
<b>Total Expenditure</b>	<b>304,123,664</b>	<b>1,384,701,780</b>	<b>1,453,936,869</b>	<b>1,526,633,712</b>
<b>Sub-Programme 1.2: Human Resource Management &amp; Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	1,115,399,620	0	0	0
Use of goods and services	0	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>1,115,399,620</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>SP 1. 3 Health Financing</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	-	2,100,000	2,205,000	2,315,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
<b>PROGRAMME 2: PREVENTIVE &amp; PROMOTIVE HEALTH SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	52,100,000	46,562,000	48,890,100	51,334,605
Use of goods and services	7,610,000	40,230,188	42,241,697	44,353,782
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>59,710,000</b>	<b>86,792,188</b>	<b>91,131,797</b>	<b>95,688,387</b>
<b>Sub-Programme 2.1: Public Health Services</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	0	0	0
Use of goods and services	550,000	246,000	258,300	271,215
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>550,000</b>	<b>246,000</b>	<b>258,300</b>	<b>271,215</b>
<b>Sub-Programme 2. 2: Reproductive Health Care</b>				
<b>Current Expenditure</b>				
Compensation to Employee	-	-	-	-
Use of goods and services	5,050,000	5,000,000	5,250,000	5,512,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,050,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>Sub-Programme 2. 3:Community Health Strategy</b>				
<b>Current Expenditure</b>				
Compensation to Employees	52,100,000	46,562,000	48,890,100	51,334,605
Use of goods and services	1,494,000	33,984,188	35,683,397	37,467,567
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>53,594,000</b>	<b>80,546,188</b>	<b>84,573,497</b>	<b>88,802,172</b>

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>SP 2.4, Disease Surveillance &amp; Emergency</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	516,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>516,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SP 2.5, Health Promotion</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>PROGRAMME 3: CURATIVE &amp; REHABILITATIVE.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	121,584,000	80,515,000	84,540,750	88,767,788
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>121,584,000</b>	<b>80,515,000</b>	<b>84,540,750</b>	<b>88,767,788</b>
<b>SP 3. 1 Medical Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	14,780,000	6,000,000	6,300,000	6,615,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>14,780,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
<b>SP 3. 2 Drugs &amp; Other Medical Supplies</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	106,804,000	74,515,000	78,240,750	82,152,788
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>106,804,000</b>	<b>74,515,000</b>	<b>78,240,750</b>	<b>82,152,788</b>
<b>SP 3. 3 County Referral Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME 4: MATERNAL &amp; CHILD CARE SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	5,038,060	10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>5,038,060</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>SP 4. 1, Immunization</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP 4. 2. Antinatal &amp; Postnatal Health Care</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP 4.3, New Born Child &amp; Adolescent</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SP 4.4, Maternity Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SP 4.5, Nutrition Services</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	0	0	0
Use of goods and services	5,038,060	10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>5,038,060</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2025/26**

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline Estimate s2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: General Administration, Planning and Support Services</b>							
<b>Outcome: Effective governance and leadership</b>							
Sub-program							
SP.1: General Administrative services	Administration	Plans, policies and legislations and regulations developed	Number of plans, policies and legislations and regulations developed	3	2	3	3
		Integrated supportive supervision done	Number of integrated support supervision	24	24	24	24
		Health Facilities renovated and maintained	Number of health facilities renovated and maintained	ND	5	5	5
		Health facilities completed and operationalized	Number of health facilities completed and operationalized	5	5	6	5

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline Estimate s2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Households registered with NHIF	% of households registered with NHIF	23	30	35	40
		PCNs gazetted	Number of PCNs gazetted	0	6	6	6
		PCNs functional	Number of functional PCNs	0	6	6	6
		New health facilities established	Number of new health facilities established	1	3	0	0
		e-HMIS implemented	Number of facilities implementing e-HMIS Focus on hospitals	1	2	4	5
<b>SP 1.2:</b> Human Resource Management and Development	Administration	Health workers recruited	# of Health workers recruited	2	10	10	10
		Health workers promoted	#of eligible health workers promoted	384	50	50	50
<b>Name of Programme: Preventive and Promotive Health Services</b>							
<b>SP 2.1:</b> <b>Reproductive Health (RMNCAH)</b>	Reproductive Health	Increased uptake of skilled deliveries	% skilled deliveries	71.7%	75%	80%	85%
		ANC visits strengthened	Proportion of pregnant women attending ANC1	86.1%	90%	90%	90%
			Proportion of pregnant women attending 4th ANC	57%	60%	65%	70%
		Children treated with ORS /ZINC	%of children with diarrhea treated with Zinc/ORS	92	95	95	95

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline Estimate s2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Fully immunized child.	% of fully immunized child	79	85	89	95
		Teenage pregnancies reduced	Proportion of adolescent pregnancies	25	23	20	18
		Increase the number of women of reproductive age accessing modern contraceptives	Proportion of women of reproductive age accessing modern contraceptives	60	65	68	70
		Boresha program implemented	Proportion of eligible mothers enrolled into Boresha program	41	45	50	60
<b>SP 2.2 : Nutrition Services</b>	Nutrition unit	Micronutrient supplementation among WRA and children under 5years increased	% of pregnant women receiving IFAS % of children <5 supplemented with vitamin A	87.1	90	90	90
		Children <5 years dewormed.	% of children under 5 years dewormed.	65	70	75	80
		Adults screened for risk of NCDs.	% of adults screened for overweight	1	5	10	20
<b>SP. 2.3: Public Health Services</b>	Public Health	Improved environmental health	Proportion of premises inspected	60	65	70	80
			Proportion of premises licensed	80	80	80	80
		Enhanced control and prevention of NTDs	Proportion of school going children dewormed	86	95	100	100
		Enhanced health seeking behavior	# of health exhibitions conducted	0	2	2	2

Programme	Delivery Unit	Key Output s(KO)	Key Performanc eIndicators	Baseline Estimate s2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7	
<b>SP 2.4: Community health services</b>	Public Health	Increased community advocacy, social behavior change and actions	Proportion of households mapped digitally	0	95	100	100	
			Proportion of CUs with gazzeted CHCs	0	100%	100%	100%	
			Proportion of households visited with CHPS at least once a month.	50	100	100	100	
<b>SP 2.5: Communicable Diseases</b>	Malaria division	Increased utilization of LLINs	Proportion of households with LLINs	76	98	98	99	
			Proportion of ANC mothers sleeping under treated nets	92	100	100	100	
	CASCO	ANC mothers tested for HIV	Proportion of ANC mothers tested for HIV	100	100	100	100	
			HIV positive clients on ARVs	% of HIV positive clients on ARVs	95	95	95	95
			HIV exposed infants given prophylaxis	% of HIV exposed infants given prophylaxis	99	100	100	100
	TB division	TB patients tested for HIV	Proportion of TB patients tested for HIV	76%	100%	100%	100%	
	<b>Name of Programme: Curative and Rehabilitative Health Services</b>							
SP 3.1: Health Products and Technologies (HPTs)	Curative directorate	Increased availability of health products and technologies	Number of health facilities with no stock out days for tracer drugs	73	74	74	74	
			Number of health facilities with active Medicines and Therapeutics Committees	5	8	11	14	
		Increased access to	Number of facilities with	40	50	60	70	

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline Estimate s2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>SP. 3.2: Primary health services</b>		specialized treatment and diagnostic services	functional Laboratories				
			Number of functional facilities with Ultra sound and X-ray services	2	3	4	5
			Number of facilities offering 24hour services	31	33	35	37
<b>SP 3.3: County Refferal Services</b>		County referral command center established	Number of functional emergency operation center	0	1	1	1
			Ambulance acquired	4	5	6	7
			Number of basic functional ambulances available				
			Number of advance life support ambulance available	0	1	0	0



## 5.0 EDUCATION, SCIENCE, TECHNICAL & VOCATIONAL TRAINING

### Part A: Vision

Quality, relevant and inclusive education, training and research for sustainable development

### Part B: Mission

To provide, promote and coordinate quality education, training, science, technology, research and skills development towards accelerated and sustainable socio economic growth and development.

### Part C: Strategic Overview and Context for Budget Intervention

In pursuit of the sector Vision and mission the department realized the following in the previous MTEF period; increased enrolment in VTCs from 5,224 during FY 2021/2022 to 5674 in 2022/2023. The department facilitated the equipping of Busaina and Ebusiratsi VTCs with learning materials, tools and equipment supported 85 ECDE with learner friendly furniture and constructed 25 new ECDE Classrooms. In addition, the department expanded the scholarship programme with increasing from 122 in FY 2021/2022 to 153 in 2022/2023.

In FY 2024/25 the department has prioritized spending towards the completion of stalled and ongoing ECDE projects, maintenance of existing learning facilities in ECDEs and VTCs as well as equipping with learning materials and equipments. The department will continue investing in the provision of Governor's scholarship to needy and deserving learners in the county .

### Part D: Programmes and their Objectives

Programme code	Programmes	Objectives
P1	Administration, Planning and support services	To improve planning, coordination and organization of ECDE and VTC functions
P2	Vocational Education and training	Improved quality and access to Vocational education and training
P3	ECDE Development & Coordination.	To improve quality and access to Early year Education

**Part E: Summary of Expenditure by Programmes, 2024/25- 2026/27(Kshs.Millions)**

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 1: Administration Planning and Support services</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	129,525,532	143,746,632	150,933,964	158,480,662
<b>Total Expenditure of Programme 1</b>	<b>129,525,532</b>	<b>143,746,632</b>	<b>150,933,964</b>	<b>158,480,662</b>
<b>Programme 2: Education Support Services.</b>				
SP 2. 1, Education Support	100,000,000	51,017,177	53,568,036	56,246,438
SP 2. 2 Youth Polytechnic Development	148,838,400	90,600,000	95,130,000	99,886,500
<b>Total Expenditure of Programme 2</b>	<b>248,838,400</b>	<b>141,617,177</b>	<b>148,698,036</b>	<b>156,132,938</b>
<b>Programme 3: ECD development &amp; Coordination.</b>				
SP 3.1 ECDE Development	222,094,500	240,200,000	252,210,000	264,820,500
<b>Total Expenditure of Programme 3</b>	<b>222,094,500</b>	<b>240,200,000</b>	<b>252,210,000</b>	<b>264,820,500</b>
<b>Total Expenditure of Vote -----</b>	<b>600,458,432</b>	<b>525,563,809</b>	<b>551,841,999</b>	<b>579,434,099</b>
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**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	267,936,000	270,136,000	283,642,800	297,824,940
Use of goods and services	214,143,928	79,831,177	83,822,736	88,013,873
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	717,000	1,478,000	1,551,900	1,629,495
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	117,661,544	174,118,632	182,824,564	191,965,792
<b>Total Expenditure of Vote .....</b>	<b>194,581,022</b>	<b>525,563,809</b>	<b>551,841,999</b>	<b>579,434,099</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	62,436,000	64,636,000	67,867,800	71,261,190
Use of goods and services	12,711,028	18,614,000	19,544,700	20,521,935
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	717,000	1,478,000	1,551,900	1,629,495
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	53,661,544	59,018,632	61,969,564	65,068,042
<b>Total Expenditure</b>	<b>129,525,572</b>	<b>143,746,632</b>	<b>150,933,964</b>	<b>158,480,662</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	62,436,000	64,636,000	67,867,800	71,261,190
Use of goods and services	12,711,028	17,268,000	18,131,400	19,037,970
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	717,000	1,478,000	1,551,900	1,629,495
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	53,661,544	59,018,632	61,969,564	65,068,042
<b>Total Expenditure</b>	<b>129,525,572</b>	<b>142,400,632</b>	<b>149,520,664</b>	<b>156,996,697</b>
<b>Sub-Programme 1.2: Quality Assurance and Standards Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,346,000	1,413,300	1,483,965
Current Transfers Govt. Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>0</b>	<b>1,346,000</b>	<b>1,413,300</b>	<b>1,483,965</b>
<b>Programme 2: VOCATIONAL EDUCATION AND TRAINING SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	50,500,000	50,500,000	53,025,000	55,676,250
Use of goods and services	168,338,400	56,117,177	58,923,036	61,869,188
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	30,000,000	35,000,000	36,750,000	38,587,500
<b>Total Expenditure</b>	<b>248,838,400</b>	<b>141,617,177</b>	<b>148,698,036</b>	<b>156,132,938</b>
<b>SP 2. 1, Education Support</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	0	0	0
Use of goods and services	100,000,000	51,017,177	53,568,036	56,246,438
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>51,017,177</b>	<b>53,568,036</b>	<b>56,246,438</b>

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Programme 2.2: Vocation Education &amp; Training.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	50,500,000	50,500,000	53,025,000	55,676,250
Use of goods and services	68,338,400	5,100,000	5,355,000	5,622,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	30,000,000	35,000,000	36,750,000	38,587,500
<b>Total Expenditure</b>	<b>148,838,400</b>	<b>90,600,000</b>	<b>95,130,000</b>	<b>99,886,500</b>
<b>PROGRAMME 3: ECD DEVELOPMENT &amp; COORDINATION.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	155,000,000	155,000,000	162,750,000	170,887,500
Use of goods and services	33,094,500	5,100,000	5,355,000	5,622,750
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	34,000,000	80,100,000	84,105,000	88,310,250
<b>Total Expenditure</b>	<b>222,094,500</b>	<b>240,200,000</b>	<b>252,210,000</b>	<b>264,820,500</b>
<b>SP 3. 1 ECDE Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	155,000,000	155,000,000	162,750,000	170,887,500
Use of goods and services	33,094,500	5,100,000	5,355,000	5,622,750
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	34,000,000	80,100,000	84,105,000	88,310,250
<b>Total Expenditure</b>	<b>222,094,500</b>	<b>240,200,000</b>	<b>252,210,000</b>	<b>264,820,500</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimate s2023/24	Target 2024/25	Target 2025/26
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICE</b>						
<b>Outcome: To harmonize and improve coordination of education activities</b>						
SP1.1: General Administrative Services	administration	Efficient and effective service delivery Improved coordination of activities in the department	Number of reports from the field Timely response to requests	4	4	4
<b>EDUCATION SUPPORT SERVICES</b>						
<b>Outcome: To increase enrolment and improve access to education</b>						
SP2.1: EDUCATION SUPPORT	administration	Students supported with scholarship	No. of students funded.	18750	197500	20750
<b>VOCATIONAL EDUCATION AND TRAINING</b>						
<b>Outcome: To provide skilled manpower for self reliance</b>						
SP3.1: youth polytechnic development	youth development	Enrolment rates	No. of students enrolled	1200	1500	1700
<b>ECDE DEVELOPMENT AND COORDINATING</b>						
<b>Outcome: To provide a strong foundation in early childhood education</b>						
SP4.1: ECDE DEVELOPMENT	ECDE development	Enrolment rates. .	No. of pupils enrolled.	26000	28000	30000

## **6.0 GENDER, CULTURE, YOUTH, SPORTS & SOCIAL SERVICES**

### **Part A: Vision**

A vibrant, cohesive, empowered and inclusive society in the County.

### **Part B: Mission**

To develop, implement and coordinate social protection and nurture diverse heritage, arts and sports for a vibrant and cohesive society.

### **Part C: Strategic Overview and Context for Budget Intervention**

During the period 2022/23 the department realized the following achievements ; Initiated/Developed the following policies and bills: Youth Service Bill, Sexual and gender-based violence policy, Children protection policy and Culture and heritage policy. The department also facilitated the following teams through the sports fund: Vihiga United team, Vihiga queens, Vihiga volleyball team, athletics and Vihiga Netball team. Rehabilitated Goibei primary school play grounds, Promoted cultural heritage through organizing 4 county cultural festivals, Supported teams to participate in the Kenya Music and Cultural Festival and the equipping of Shiru cultural centre, supported the inter county sporting activities (KICOSCA games), promoted talents through the annual youth extravaganza, Renovated Ivona and Ebusiratsi talent centres, Organized a 16-day campaign against Gender Base Violence (GBV) and supported the children’s assembly. The department also digitized indigenous knowledge, youth filmmaking, production, and Commemorated the PLWD’s day.

In the FY year 2024/25, focus will be made towards: Refurbishment of Kidundu stadium; Renovation and equipping of Youth empowerment center at Ebusiratsi; Completion and operationalisation of of SGBV centre, Equipping of Shamakhokho and Ebusiekwe resource centres. Other key programmes earmarked to be implemented are: Operationalize the county PWD Act 2019 ,promote Gender mainstreaming in Governance ,Support to county sports activities and tournaments (KICOSCA, KYISA ,Talanta Hela, Kenya Music Festival, County Festivals -ward level and Extravaganza)

### **Part D: Programmes and their Objectives**

<b>Code</b>	<b>Programme</b>	<b>Objectives</b>
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P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services
P2	Management and development of culture and sports	To promote cultural heritage and sporting activities
P3	Youth and gender development	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County

**Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.Millions)**

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	75,719,554	45,223,012	47,484,163	49,858,371
<b>Total Expenditure of Programme 1</b>	<b>75,719,554</b>	<b>45,223,012</b>	<b>47,484,163</b>	<b>49,858,371</b>
<b>PROGRAMME 2: MANAGEMENT AND DEVELOPMENT OF YOUTH AND SPORTS</b>				
SP 2. 1. Recreation and Arts (KICOSCA)	5,000,000	10,000,000	10,500,000	11,025,000
SP 2. 2. Sports Promotion	54,139,000	28,500,000	29,925,000	31,421,250
SP 2.3. Youth Development	10,781,000	8,000,000	8,400,000	8,820,000
<b>Total Expenditure of Programme 2</b>	<b>69,920,000</b>	<b>46,500,000</b>	<b>48,825,000</b>	<b>51,266,250</b>
<b>PROGRAMME 3: MANAGEMENT OF CULTURE AND GENDER DEVELOPMENT</b>				
SP 3. 1. Gender and Social Protection	11,612,945	7,050,000	7,402,500	7,772,625
SP 3. 2. Culture and Library Services	24,865,000	14,500,000	15,225,000	15,986,250
<b>Total Expenditure of Programme 3</b>	<b>36,477,945</b>	<b>21,550,000</b>	<b>22,627,500</b>	<b>23,758,875</b>
<b>Total Expenditure of Vote -----</b>	<b>182,117,499</b>	<b>113,273,012</b>	<b>118,936,663</b>	<b>124,883,496</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	37,460,000	40,260,000	42,273,000	44,386,650



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Use of goods and services	58,219,765	29,597,390	31,077,260	32,631,122
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	310,700	828,704	870,139	913,646
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	86,137,034	42,586,918	44,716,264	46,952,077
<b>Total Expenditure of Vote .....</b>	<b>182,127,499</b>	<b>113,273,012</b>	<b>118,936,663</b>	<b>124,883,496</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	37,460,000	40,260,000	42,273,000	44,386,650
Use of goods and services	8,211,820	2,547,390	2,674,760	2,808,497
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	310,700	828,704	870,139	913,646
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	29,737,034	1,586,918	1,666,264	1,749,577
<b>Total Expenditure</b>	<b>75,719,554</b>	<b>45,223,012</b>	<b>47,484,163</b>	<b>49,858,371</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	37,460,000	40,260,000	42,273,000	44,386,650
Use of goods and services	8,211,820	2,547,390	2,674,760	2,808,497
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	310,700	828,704	870,139	913,646
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	29,737,034	1,586,918	1,666,264	1,749,577
<b>Total Expenditure</b>	<b>75,719,554</b>	<b>45,223,012</b>	<b>47,484,163</b>	<b>49,858,371</b>
<b>PROGRAMME 2: MANAGEMENT AND DEVELOPMENT OF YOUTH AND SPORTS</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	34,530,000	20,500,000	21,525,000	22,601,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	35,400,000	26,000,000	27,300,000	28,665,000
<b>Total Expenditure</b>	<b>69,930,000</b>	<b>46,500,000</b>	<b>48,825,000</b>	<b>51,266,250</b>
<b>SP 2. 1. Recreation and Arts (KICOSCA)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	5,000,000	10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>SP 2. 2. Sports Promotion</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	18,739,000	8,500,000	8,925,000	9,371,250
Current Transfers Govt. Agencies	0	0	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	35,400,000	20,000,000	21,000,000	22,050,000
<b>Total Expenditure</b>	<b>54,139,000</b>	<b>28,500,000</b>	<b>29,925,000</b>	<b>31,421,250</b>
<b>SP 2.3. Youth Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	10,791,000	2,000,000	2,100,000	2,205,000
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	-	6,000,000	6,300,000	6,615,000
<b>Total Expenditure</b>	<b>10,791,000</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
<b>PROGRAMME 3: MANAGEMENT OF CULTURE AND GENDER DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	15,477,945	6,550,000	6,877,500	7,221,375
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	21,000,000	15,000,000	15,750,000	16,537,500
<b>Total Expenditure</b>	<b>36,477,945</b>	<b>21,550,000</b>	<b>22,627,500</b>	<b>23,758,875</b>
<b>SP 3. 1. Gender and Social Protection</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Use of goods and services	2,612,945	4,050,000	4,252,500	4,465,125
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	9,000,000	3,000,000	3,150,000	3,307,500
<b>Total Expenditure</b>	<b>11,612,945</b>	<b>7,050,000</b>	<b>7,402,500</b>	<b>7,772,625</b>
<b>SP 3. 2. Culture and Library Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	12,865,000	2,500,000	2,625,000	2,756,250
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	12,000,000	12,000,000	12,600,000	13,230,000
<b>Total Expenditure</b>	<b>24,865,000</b>	<b>14,500,000</b>	<b>15,225,000</b>	<b>15,986,250</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2022/23-2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26
S.P 1: General Administrative Services	Administration	streamlined and effective service delivery in Gender, culture, sports and children department	provide policy guideline in Gender, culture, sports and children department	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed
<b>Programme 2: Management and Development of culture and sports</b>						
<b>Outcome: Improved culture and excellence in sports Performance</b>						

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline Estimates 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>
<b>S.P 2.1: Recreation and Arts</b>	Sports Department	County Team participating in national competition	No. of County Team participating in national competition	1	2	3
<b>S.P 2.2 Sports Promotion</b>	Sports Department	Sports talent identified and developed	No. of youths skilled in sports identified and developed	100	150	200
<b>S.P 2.3: Culture and Heritage</b>	Culture Department	Structures and mechanisms for strengthening culture and creative industry	No. of County Music and Cultural Festivals held	1	1	1
<b>S.P 3.1: Social Protection</b>	Gender	Targeting of older persons to benefit from cash transfer	Number of elderly benefiting	250	500	1000
<b>S.P 3.2: Youth and Gender development</b>	Youth	Identification, nurturing & development talents	Number of youths trained	50	100	150

## 7.0 COMMERCE, TOURISM AND COOPERATIVES

### Part A: Vision

A Lead department in positioning the county as competitive, dynamic and preferred for trade , commerce & industries and favorite destination for tourism in Kenya

### Part B: Mission

To create enabling environment for growth and development of commerce, industry and tourism anchored on dynamic co-operatives as an enabler in the county

### Part C: Strategic Overview and Context for Budget Intervention

The department realized following notable achievements: Attainment of lease agreement for land and commenced construction of County Aggregation and Industrial park (CAIP), installed three (3) High Mast lighting systems at Banja, Khusikhulu and Kabinjari markets , constructed one (1) modern eco- toilet at Esibuye livestock market and refurbished Mwibona livestock market .In addition, twenty-seven, (27) new cooperatives were registered with membership increasing to 37,826.

In the FY 2024/25 the department plans to focus investments in the following areas; Refurbishment of market infrastructure and sanitation facilities including modern eco toilets in sub counties- Emuhaya (Esibuye market); Sabatia (Stendkisa market); Vihiga (Majengo and Mbale); Hamisi (Serem); in collaboration with department of environment upscale Market cleaning and gabbage collection; establish a joint committee with Agriculture and Finance department to fastrack SACCo formation in readiness for County Aggregation and Industrial Park(CAIP);support the restructuring of Trade Fund; Operationalise Cooperative fund , reactivate CAIP Committee to fastrack its implementation and the development of County Tourism Policy.

### Part D: Programmes and their Objectives

Programme code	Programme	Objective
P1	Administration, Planning and Support Service	To increase access to quality , timely and effective services
P2	Trade development and investment	To Promote and provide conducive environment for trade and investment in the County.
P3	Tourism Development	To promote investment and diversification of tourism products for increased income
P4	Cooperatives Development	To promote cooperatives development .

**Part E: Summary of Expenditure by Programmes, 2024/25-2026/27(Kshs.Millions)**

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	197,580,594	425,851,548	447,144,125	469,501,332
<b>Total Expenditure of Programme 1</b>	<b>197,580,594</b>	<b>425,851,548</b>	<b>447,144,125</b>	<b>469,501,332</b>
<b>PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT.</b>				
SP 2. 1, Market Development and Management	76,138,440	58,095,000	60,999,750	64,049,738
SP 2. 2. Business Support and Consumer Protection	-	0	0	-
<b>Total Expenditure of Programme 2</b>	<b>76,138,440</b>	<b>58,095,000</b>	<b>60,999,750</b>	<b>64,049,738</b>
<b>PROGRAMME 3: TOURISM DEVELOPMENT.</b>				
SP 3. 1 Tourism Promotion	10,136,880	3,160,000	3,318,000	3,483,900
<b>Total Expenditure of Programme 3</b>	<b>10,136,880</b>	<b>3,160,000</b>	<b>3,318,000</b>	<b>3,483,900</b>
<b>PROGRAMME 4: COOPERATIVES DEVELOPMENT</b>				
SP 4. 1, Cooperatives Development	26,037,300	7,598,000	7,977,900	8,376,795
<b>Total Expenditure of Programme 4</b>	<b>26,037,300</b>	<b>7,598,000</b>	<b>7,977,900</b>	<b>8,376,795</b>
<b>Total Expenditure of Vote -----</b>	<b>309,893,214</b>	<b>494,704,548</b>	<b>519,439,775</b>	<b>545,411,764</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	29,613,520	35,872,374	37,665,993	39,549,292
Use of goods and services	76,788,514	29,849,851	31,342,344	32,909,461
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,099,400	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Other Development	202,391,780	427,982,323	449,381,439	471,850,511
<b>Total Expenditure of Vote .....</b>	<b>309,893,214</b>	<b>494,704,548</b>	<b>519,439,775</b>	<b>545,411,764</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. )**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	20,124,000	35,872,374	37,665,993	39,549,292
Use of goods and services	13,386,814	14,996,851	15,746,694	16,534,028
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	678,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	154,391,780	373,982,323	392,681,439	412,315,511
<b>Total Expenditure</b>	<b>188,580,594</b>	<b>425,851,548</b>	<b>447,144,125</b>	<b>469,501,332</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	20,124,000	35,872,374	37,665,993	39,549,292
Use of goods and services	13,386,814	14,996,851	15,746,694	16,534,028
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	678,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	154,391,780	373,982,323	392,681,439	412,315,511
<b>Total Expenditure</b>	<b>188,580,594</b>	<b>425,851,548</b>	<b>447,144,125</b>	<b>469,501,332</b>
<b>PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT.</b>				



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	165,440	-	-	-
Use of goods and services	31,729,600	4,095,000	4,299,750	4,514,738
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	243,400	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	44,000,000	54,000,000	56,700,000	59,535,000
<b>Total Expenditure</b>	<b>76,138,440</b>	<b>58,095,000</b>	<b>60,999,750</b>	<b>64,049,738</b>
<b>SP 2. 1, Market Development and Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	165,440	-	-	-
Use of goods and services	31,729,600	4,095,000	4,299,750	4,514,738
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	243,400	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	44,000,000	54,000,000	56,700,000	59,535,000
<b>Total Expenditure</b>	<b>76,138,440</b>	<b>58,095,000</b>	<b>60,999,750</b>	<b>64,049,738</b>
<b>SP 2. 2. Business Support and Consumer Protection</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	-	-	-	-
<b>PROGRAMME 3: TOURISM DEVELOPMENT.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	124,080	-	-	-
Use of goods and services	5,884,800	3,160,000	3,318,000	3,483,900
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	128,000	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	4,000,000	0	-	-
<b>Total Expenditure</b>	10,136,880	3,160,000	3,318,000	3,483,900
<b>SP 3. 1 Tourism Promotion</b>				
<b>Current Expenditure</b>				
Compensation to Employees	124,080	-	-	-
Use of goods and services	5,884,800	3,160,000	3,318,000	3,483,900
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	128,000	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	4,000,000	-	-	-
<b>Total Expenditure</b>	10,136,880	3,160,000	3,318,000	3,483,900
<b>PROGRAMME 4: COOPERATIVES DEVELOPMENT</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	200,000	0	0	0
Use of goods and services	25,787,300	7598000	7977900	8376795
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	50,000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>26,037,300</b>	<b>7,598,000</b>	<b>7,977,900</b>	<b>8,376,795</b>
<b>SP 4. 1, Cooperatives Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	200,000	0	0	0
Use of goods and services	25,787,300	7,598,000	7,977,900	8,376,795
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	50,000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>26,037,300</b>	<b>7,598,000</b>	<b>7,977,900</b>	<b>8,376,795</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2022/23-2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICE</b>						
<b>Outcome: enhanced access to quality, timely and effective service delivery</b>						
SP1.1: General Administrative Services	Administration	Staff employed and capacity	Number	-	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26
		built				
		Policies, Bills and regulations formulated	Number	4	4	4
		Sub county offices established	Number	0	5	5
<b>Programme: Trade and Investment Development</b>						
<b>Outcome: An enabling environment for trade activities</b>						
SP 2. 1, Market Development and Management	Trade	Modern market established	Number	0	3	3
		Markets refurbished	Number	-	5	5
SP 2. 2 Business Support and Consumer Protection	Trade	Enterprise Incubation Centers Established.	Number	0	0	1
		Trade fund disbursed to beneficiaries	Number	-	3000	
<b>Programme 3: Tourism Development.</b>						
<b>Outcome: Increased tourism activities in the county</b>						
SP 3. 1 Tourism Promotion	Tourism directorate	Tourism Site Developed	Number	0	2	3
<b>Programme 4: Cooperatives Development</b>						
<b>Outcome: SACCOs strengthened</b>						
SP 4.1 Cooperatives Development	Cooperatives	SACCOs strengthened.	Number	-	210	210

## 8.0 PUBLIC SERVICE BOARD

### Part A: Vision

A citizen centric county public service

### Part B: Mission

To reform and transform the county public service for efficient and effective service delivery.

### Part C: Strategic Overview and Context for Budget Intervention

During the period 2022/23 the CPSB realized the following achievements ; Facilitated employment and placement of personnel in various county department and Agencies, facilitated promotion and re-designation of staff in different carders and enhanced rationalisation of staff; the Board converted 870 contract employees to permanent and pensionable terms of service. During the same period, the Board finalised the Third Phase of the County Human Resource Audit . The Board experienced several challenges that include; inadequate funding to effectively implement its function , limited automation of services , inadequate technical staff, office space and equipment.

The CPSB has earmarked the following to be undertaken in FY 2024/25; Recruitment of critical staff to augment Boards functions, Equipping offices with Furniture, computers and accessories and also automation of the recruitment process.Further, the Board will undertake strategic Recruitment, placement, promotion and re-designation, skills inventory and staff training, development of policies, guidelines and strategic plans necessary to streamline its functions.

### Part D; Programmes and Objectives

CODE	Programme	Objective
P1	Administration, Planning and Sport Services	To increase access to quality, timely and effective services

### Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	50,812,039	50,812,039	53,352,641	56,020,273
<b>Total Expenditure of Programme 1</b>	<b>50,812,039</b>	<b>50,812,039</b>	<b>53,352,641</b>	<b>56,020,273</b>
<b>Total Expenditure of Vote -----</b>	<b>50,812,039</b>	<b>50,812,039</b>	<b>53,352,641</b>	<b>56,020,273</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24		2024/25	2025/26
<b>Current Expenditure</b>				
Compensation to Employees	25,560,024	27,840,023	29,232,024	30,693,625
Use of goods and services	25,002,015	22,722,016	23,858,117	25,051,023
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	250,000	250,000	262,500	275,625
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure of Vote .....</b>	<b>50,812,039</b>	<b>50,812,039</b>	<b>53,352,641</b>	<b>56,020,273</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. )**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24		2024/25	2025/26
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	25,560,024	27,840,023	29,232,024	30,693,625
Use of goods and services	25,002,015	22,722,016	23,858,117	25,051,023
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	250,000	250,000	262,500	275,625
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>50,812,039</b>	<b>50,812,039</b>	<b>53,352,641</b>	<b>56,020,273</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	25,560,024	27,840,023	29,232,024	30,693,625
Use of goods and services	25,002,015	22,722,016	23,858,117	25,051,023
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	250,000	250,000	262,500	275,625
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>50,812,039</b>	<b>50,812,039</b>	<b>53,352,641</b>	<b>56,020,273</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2022/23-2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline)	2021/22	2022/23
				2020/21		
Name of Programme: Administration, Planning and Support services						
Outcome: Improved service delivery						
SP.1.1 General Administrative Service	Administration	Customer satisfaction	satisfaction level	70%	75%	75%

## **9.0 ENVIRONMENT, WATER, ENERGY, CLIMATE CHANGE & NATURAL RESOURCES**

### **Part A: Vision**

To be a lead provider of clean and safe water, improved sanitation services, natural resources and environmental management, and climate change adaptation and mitigation for sustainable development

### **Part B: Mission**

To conserve the environment, efficient management of natural resources, foster low-carbon, climate resilient adaptation, improve access to clean, safe drinking water and sanitation for sustainable development

### **Part C: Strategic Overview and Context for Budget Intervention**

The mandate of the Department include: Promotion of sustainable conservation and management of environment and natural resources; Promote sustainable utilization of renewable energy; Coordinate Climate Change Adaptation and Mitigation Strategies; and Enhance access to clean and safe water and sanitation services to the residents of Vihiga

The approved estimates from the Department in MTEF period 2020/21-2022/23 was Kshs. 276.88 million and Ksh. 260.73 million and Kshs. 347.89 million respectively. Actual expenditure was Kshs. 237.41 million Kshs. 150.35 million and Ksh. 276.36 million representing an absorption of 85.7%, 57.7% and 79.4% respectively over the same period.

The Department achieved the following from its envisaged outputs: Finalized a water and Sand Harvesting policies; Developed Draft Eucalyptus Management Policy; Finalized the PCRA and Climate Change Action Plan; Reviewed vihiga county water act and draft Vihiga county water strategy; Solarised ten water schemes (10); Increased last mile water connectivity across the county to 1,200 households; Expanded and rehabilitated piped water schemes. The Department also: Rehabilitated boreholes and schemes; Enhanced water distribution by laying pipes; Improved Sanitation; Construction of latrines in Jebrok and Serem markets Under Environmental Management Services: Procured 12 No. Waste holding skips; Acquired a waste holding site at Ebuyangu; Finalized purchase of land for waste management in Luanda; Mainstreamed solar water pumping in 12 No. mini-water schemes; Conserved 15 km of wetland (River Edzava) by growing 5,000 No. of Bamboo seedlings; Enhanced Environmental compliance and Enforcement in various units such as noise (through licencing), waste management, discharge of effluents. Under Forestry and Natural resources management: Protected and Re-afforested 15 acres of Maragoli Hills Collaborated with National and regional agencies including ; Kenya Wildlife Services, Kenya Forest Service, NETFUND and other development partners to Conserve, Protect and Re-afforestation Kibiri Forest as part of the Larger Kakamega Rain Forest; Enhanced Environmental



Conservation in Schools through a program called ‘School Greening Program’ where 100,000 assorted tree seedlings were distributed to schools

Climate Change Mitigation and Adaptation; Community consultative forums were conducted in projects identification in 9 Wards; Training on Climate Change Projects Monitoring and Evaluation for unit heads from line departments and 25 Ward Climate Change Planning committees; Finalization of the Vihiga County Climate Change Action Plan and validation of the Climate Information Service (CIS) Plan; and Completion of the concept brief and M.O.U for Climate Change Centre in Partnership with Kaimosi University

The Department encountered the following challenges: Low environmental conservation culture and awareness on climate change; Late disbursement of funds; Inadequate enactment of policy and legislations on climate change; Water scarcity, water insecurity due to effects of climate change and vandalism of pipes; High operational and maintenance cost of piped water supply schemes; Low compliance on EMCA and social safeguards by projects implementers; and Absence of functional sewerage and waste management systems in the urban areas.

In financial year 2024/25 up to the medium term, the Department will undertake the following activities to realize its policy goals as envisioned in the CIDP 2023-2027. These will include: Formulation and operationalize department legal framework; operationalize water supply schemes, complete ongoing and stalled water projects; drilling of boreholes; solarize water schemes; implement Vihiga water cluster sewerage system, Implement climate related activities; Fencing of Kibiri forest; Undertake re-afforestation of Maragoli and Ebusiekwe forests, operationalize waste disposal site in Luanda south through a caretaker and upscale sanitation in urban areas and markets

**Part D: Programmes and Objectives**

<b>PROGRAMME CODE</b>	<b>NAME OF PROGRAMME</b>	<b>OBJECTIVE</b>
P1	Administration, Planning and Support Service	To improve service delivery in the Sector
P2	Water and Sanitation services`	To enhance access to clean and safe water and sanitation
P3	Environmental management services	To promote sustainable management of environment and natural resources
P4	Forestry and Natural resources management	To improve Forest and Tree Cover in the County, as well ensure sustainable exploration of natural Resources
P5	Climate Change Adaptation, Resilience and Mitigation	To enhance adaptive capacity and resilience to climate change and promote low carbon development

**Part E: Summary of Expenditure by Programmes, 2019/20-2021/22 (Kshs.Millions)**

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	172,387,562	77,787,562	71,722,354	75,308,472
<b>Total Expenditure of Programme 1</b>	<b>172,387,562</b>	<b>77,787,562</b>	<b>71,722,354</b>	<b>75,308,472</b>
<b>PROGRAMME 2: WATER AND SANITATION SERVICES.</b>				
SP 2. 1. Water supply and sanitation management	61,330,000	232,828,293	244,469,708	256,693,193
<b>Total Expenditure of Programme 2</b>	<b>61,330,000</b>	<b>232,828,293</b>	<b>244,469,708</b>	<b>256,693,193</b>
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT SERVICES</b>				
SP 3. 1 Environmental protection and conservation	22,795,000	2,350,000	2,467,500	2,590,875
SP 3.2 Energy Service	3,335,000	3,800,000	3,990,000	4,189,500
SP 3.3 Environmental Compliance	1,435,000	1,500,000	1,575,000	1,653,750
SP 3.4 Waste Management	3,805,000	10,563,742	11,091,929	11,646,526
<b>Total Expenditure of Programme 3</b>	<b>31,370,000</b>	<b>18,213,742</b>	<b>19,124,429</b>	<b>20,080,651</b>
<b>PROGRAMME 4: FORESTRY AND NATURAL RESOURCES MANAGEMENT.</b>				
SP 4. 1. Farm Forest Management	10,810,000	0	0	0
SP 4. 2. Natural Resources Management	5,600,000	14,500,000	15,225,000	15,986,250
<b>Total Expenditure for Programme 4</b>	<b>16,410,000</b>	<b>14,500,000</b>	<b>15,225,000</b>	<b>15,986,250</b>
<b>PROGRAMME 5: CLIMATE CHANGE RESILIENCE AND ADPATATION.</b>				
SP 4. 3. Climate Change	102,000,000	253,765,059	266,453,312	279,775,978
<b>Total Expenditure for Programme 5</b>	<b>102,000,000</b>	<b>253,765,059</b>	<b>266,453,312</b>	<b>279,775,978</b>
<b>Total Expenditure of Vote -----</b>	<b>102,000,000</b>	<b>597,094,656</b>	<b>626,949,389</b>	<b>658,296,858</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	44,780,453	46,026,302	48,327,617	50,743,998
Use of goods and services	4,900,000	80,325,002	84,341,252	88,558,315
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	24,678,411	25,912,332	27,207,948
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	251,410,000	446,064,941	468,368,188	491,786,597
<b>Total Expenditure of Vote .....</b>	<b>301,090,453</b>	<b>597,094,656</b>	<b>626,949,389</b>	<b>658,296,858</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. )**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	44,780,453	46,026,302	48,327,617	50,743,998
Use of goods and services	54,297,109	30,761,260	32,299,323	33,914,289
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,900,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	71,410,000	0	0	0
<b>Total Expenditure</b>	<b>172,387,562</b>	<b>77,787,562</b>	<b>81,676,940</b>	<b>85,760,787</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	44,780,453	46,026,302	48,327,617	50,743,998
Use of goods and services	54,297,109	30,761,260	32,299,323	33,914,289
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,900,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	71,410,000	0	0	0
<b>Total Expenditure</b>	<b>172,387,562</b>	<b>77,787,562</b>	<b>81,676,940</b>	<b>85,760,787</b>
<b>PROGRAMME 2: WATER AND SANITATION SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	6,830,000	33,350,000	35,017,500	36,768,375
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	3,000,000	22,178,411	23,287,332	24,451,698
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	51,500,000	177,299,882	186,164,876	195,473,120
<b>Total Expenditure</b>	<b>61,330,000.0</b>	<b>232,828,293</b>	<b>244,469,708</b>	<b>256,693,193</b>
<b>SP 2. 1. Water Supply Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	6,830,000	33,350,000	35,017,500	36,768,375
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	3,000,000	22,178,411	23,287,332	24,451,698
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	51,500,000	177,299,882	186,164,876	195,473,120
<b>Total Expenditure</b>	<b>61,330,000</b>	<b>232,828,293</b>	<b>244,469,708</b>	<b>256,693,193</b>
<b>PROGRAMME 3: ENVIRONMENTAL MANAGEMENT SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	0	0	0
Use of goods and services	16,370,000	13,713,742	14,399,429	15,119,401
Current Transfers Govt. Agencies	-	0	0	0
Other Recurrent	-	1,500,000	1,575,000	1,653,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	15,000,000	3,000,000	3,150,000	3,307,500
<b>Total Expenditure</b>	<b>31370000</b>	<b>18,213,742</b>	<b>19,124,429</b>	<b>20,080,651</b>
<b>SP 3. 1 Environmental Protection &amp; Conservation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	7,795,000	2,350,000	2,467,500	2,590,875
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	15,000,000	0	-	-
<b>Total Expenditure</b>	<b>22795000</b>	<b>2,350,000</b>	<b>2,467,500</b>	<b>2,590,875</b>
<b>SP 3. 2Energy Service</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	0	0	0
Use of goods and services	3,335,000	800,000	840,000	882,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	3,000,000	3,150,000	3,307,500
<b>Total Expenditure</b>	<b>3,335,000</b>	<b>3,800,000</b>	<b>3,990,000</b>	<b>4,189,500</b>
<b>SP 3. 3 Environmental Compliance</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	1,435,000.0	1,500,000	1,575,000	1,653,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>1,435,000.0</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>SP 3. 4 Waste Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	3,805,000	9,063,742	9,516,929	9,992,776
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1,500,000	1,575,000	1,653,750
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
<b>Total Expenditure</b>	<b>3,805,000</b>	<b>10,563,742</b>	<b>11,091,929</b>	<b>11,646,526</b>
<b>PROGRAMME 4: FORESTRY, NATURAL RESOURCES MANAGEMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	4,910,000	2,500,000	2,625,000	2,756,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	113,500,000	12,000,000	12,600,000	13,230,000
<b>Total Expenditure</b>	<b>118,410,000</b>	<b>14,500,000</b>	<b>15,225,000</b>	<b>15,986,250</b>
<b>SP 4. 1. Farm Forest Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	3,310,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	7,500,000	0	-	-
<b>Total Expenditure</b>	<b>10,810,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>SP 4. 2. Natural Resources Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	1,600,000	2,500,000	2,625,000	2,756,250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	4,000,000	12,000,000	12,600,000	13,230,000
<b>Total Expenditure</b>	<b>5600000</b>	<b>14,500,000</b>	<b>15,225,000</b>	<b>15,986,250</b>
<b>PROGRAMME 5: CLIMATE CHANGE RESILIENCE AND ADAPTATION RESPONSE</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	102,000,000	253,765,059	266,453,312	279,775,978
<b>Total Expenditure</b>	<b>102,000,000</b>	<b>253,765,059</b>	<b>266,453,312</b>	<b>279,775,978</b>
<b>SP 5.1 Climate Change</b>				
<b>Current Expenditure</b>				



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	102,000,000	253,765,059	266,453,312	279,775,978
<b>Total Expenditure</b>	<b>102,000,000</b>	<b>253,765,059</b>	<b>266,453,312</b>	<b>279,775,978</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2025/26**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline)	2024/25	2025/26
				2022/23		
<b>Name of Programme: Administration, Planning and Support Service</b>						
<b>Outcome: strengthened institutional and legal frameworks for environment governance</b>						
SP 1.1 General administrative Service	Administration	Formulation and operationalization of departments legal framework	No. of policies formulated and operationalized.		5	5
		Capacity building and training of departmental staffs	No. of staffs trained	4	15	15
<b>Name of Programme 2: Water and Sanitation Services</b>						
<b>Outcome: Improved access to clean and safe water in a clean environment</b>						
Sp 2.1 water supply management	Water Directorate	water supply schemes operational	Number of water supply scheme operational	45	3	3
			Number of ongoing and stalled water projects completed	6	2	2

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Basel ine)	2024/25	2025/26
				2022/23		
		Boreholes drilled and equipped with solar energy	Number of boreholes drilled/ equipped /operational	46	2	2
			Water supplies equipped with solar	26	3	3
Sp 2. 2. Sanitation services	Water directorate	Sanitation projects constructed	Vihiga Cluster sewerage system implemented	0	1	1
			No. of Market sanitary facilities and Eco toilets	19	1	1
		Sewerage system established	No. of Urban centralized and decentralized sewerage system	3	1	1
<b>Name of Programme 3: Environmental management services</b>						
<b>Outcome: compliance to regulations on environment management</b>						
SP 3. 1 Environmental protection and conservation	Environment al directorate	Mapping and survey of environment noncompliance areas.	No of areas of non-compliance mapped and surveyed	0	50	50
		Incorporation of ESIA/EA in project implementation at the County	No. of County Projects subjected to ESIA/EA	20%	70%	100%
<b>SP 3.2 Energy Services</b>	Environment directorate	Adoption of green energy	% adoption of green energy	10%	25%	30%
		Projects mainstreaming clean development mechanism.	No. of projects mainstreaming clean development mechanism	10%	30%	30%
<b>Name of Programme 4:Forestry and Natural resources management</b>						
<b>Outcome: Improved tracking of results and reporting on implementation of projects and Programmes</b>						
<b>SP 4.1 Natural Resources Management</b>	Environment directorate	Identificati on and mapping of key mining sites in the County	No. of key mining sites mapped	0	50	50

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline)	2024/25	2025/26
				2022/23		
		Adoption of sustainable and safe mining.	Establishment of an Artisanal mining training center	0	1	1
		Rehabilitation of quarry, mining and sand harvesting sites	No. of sites rehabilitated.	0	2	2
		Identification Mapping and Gazettement of Wetlands	No of wetlands surveyed, mapped and gazetted	0	2	2
		Conservation of wetlands through establishment of buffer zones	No of Wetlands Conserved.	1	1	1
		Growing of indigenous/bamboo along river banks	No. of riverbanks restored	0	1	1
		Planting bamboo around water sources	No. of bamboo seedlings planted.	0	1000	1500
<b>Programme Name: Climate Change Adaptation, Resilience and Mitigation</b>						
<b>Outcome: Enhanced adaptive capacity and resilience to climate change</b>						
SP 5.2: Climate change	Climate change directorate	Strengthened governance on climate change	No of climate change institutions strengthened	3	3	3
		Climate change awareness created	No of climate change awareness programmes implemented	5	10	10
		Prioritized community Climate Change resilience and adaptation Projects implemented	No of community climate change projects implemented	10	12	12
		Enhanced climate Information Services(Early warning system and digital dissemination	No of Climate Information Services and early warning system established	1	1	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline)	2024/25	2025/26
				2022/23		
		platforms for Disaster Risk Reduction)				
		Climate change research and Innovation Centre established at Kaimosi University	No of Climate change research and Innovation Centre established	1	1	-

## 10.0 TRANSPORT AND INFRASTRUCTURE

### Part A: Vision

A lead provider of an efficient transport system and well maintained infrastructure in a safe and secure environment.

### Part B: Mission

To provide efficient, reliable and affordable transport and infrastructure services for sustainable development.

### Part C: Strategic Overview and Context for Budget Intervention

The sub-sector realized the following key achievements over the period 2020/21-2022/23; 266.5 Km of existing roads were maintained, 5no bridges/box culverts constructed and 10no high mast flood lights installed. In addition, mechanical and fire services directorates were operationalized. The Public Works section developed designs, and bill of quantities for public infrastructure as well as supervision of public buildings. The sector also developed various policies and bills among them; Transport and fleet management policy and Mechanical and Transport management bill.

The Department also encountered challenges during the period under review which included: Limited institutional framework including critical technical personnel to steer the sector objectives; Logistical and resource challenges to facilitate effective design and supervise projects across the county; Inadequate technical and financial capacities among some contractors affecting implementation of planned projects; and Limited funding and delays in payments of work done.

In the FY 2024/25 the department will majorly focus investing in maintainance and upgrading of roads using leased machineries and equipment , completion of on going foot bridges/ bridges and establish road performance maintainance programme. The Department plans to support installation and maintainance of solar powered street lights, construct and equip fire service station and fully operationalize mechanical unit.

### Part D: Programmes and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, planning and support services	To develop and strengthen appropriate policy and legal framework
P2	Road Infrastructure Development	To improve infrastructure supervision and Development
P3	Transport Management	To ensure effective and efficient transport system

**Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.)**

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	123,035,963	285,592,634	299,872,266	314,865,879
<b>Total Expenditure of Programme 1</b>	<b>123,035,963</b>	<b>285,592,634</b>	<b>299,872,266</b>	<b>314,865,879</b>
<b>PROGRAMME 2: TRANSPORT &amp; MANAGEMENT.</b>				
SP 2. 1. Transport System Management	20,812,600	8,812,600	9,253,230	9,715,892
SP 2. 2. Mechanical Services	4,159,243	18,346,000	19,263,300	20,226,465
SP 2. 3. Fire Fighting Services	4,851,600	6,700,000	33,858,600	20,836,293
<b>Total Expenditure of Programme 2</b>	<b>29,823,443</b>	<b>33,858,600</b>	<b>28,516,530</b>	<b>29,942,357</b>
<b>PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT.</b>				
SP 3.1: Streetlighting.	<b>0</b>	20,836,293	21,878,108	22,972,013
SP 3. 1 Roads Maintenance	147,879,239	148,900,000	156,345,000	164,162,250
<b>Total Expenditure of Programme 3</b>	<b>147,879,239</b>	<b>169,736,293</b>	<b>178,223,108</b>	<b>187,134,263</b>
<b>Total Expenditure of Vote</b>	<b>300,738,645</b>	<b>489,187,527</b>	<b>506,611,903</b>	<b>531,942,499</b>
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**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	45,522,320	61,602,360	64,682,478	67,916,602
Use of goods and services	42,009,485	39,785,224	41,774,485	43,863,209
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	8,810,022	7,081,022	7,435,073	7,806,827
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	204,396,818	380,718,921	399,754,867	419,742,610

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Total Expenditure of Vote .....</b>	<b>300,738,645</b>	<b>489,187,527</b>	<b>513,646,903</b>	<b>539,329,249</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	45,522,320	61,602,360	64,682,478	67,916,602
Use of goods and services	38,650,285	30,077,624	31,581,505	33,160,580
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,345,779	1,930,022	2,026,523	2,127,849
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	36,517,579	191,982,628	201,581,759	211,660,847
<b>Total Expenditure</b>	<b>123,035,963</b>	<b>285,592,634</b>	<b>299,872,266</b>	<b>314,865,879</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	45,522,320	61,602,360	64,682,478	67,916,602
Use of goods and services	38,650,285	30,077,624	31,581,505	33,160,580
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,345,779	1,930,022	2,026,523	2,127,849
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	36,517,579	191,982,628	201,581,759	211,660,847
<b>Total Expenditure</b>	<b>123,035,963</b>	<b>285,592,634</b>	<b>299,872,266</b>	<b>314,865,879</b>
<b>PROGRAMME 2: TRANSPORT &amp; MANAGEMENT.</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	0	-	-
Use of goods and services	3,359,200	9,707,600	10,192,980	10,702,629
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	6,464,243	4,151,000	4,358,550	4,576,478
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
<b>Total Expenditure</b>	<b>29,823,443</b>	<b>33,858,600</b>	<b>35,551,530</b>	<b>37,329,107</b>
<b>SP 2. 1. Transport System Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	-	-
Use of goods and services	812,600	8,812,600	9,253,230	9,715,892
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	20,000,000	0	-	-
<b>Total Expenditure</b>	<b>20,812,600</b>	<b>8,812,600</b>	<b>9,253,230</b>	<b>9,715,892</b>
<b>SP 2. 2. Mechanical Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	695,000	195,000	204,750	214,988
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	3,464,243	3,151,000	3,308,550	3,473,978
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	-	15,000,000	15,750,000	16,537,500



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Total Expenditure</b>	<b>4,159,243</b>	<b>18,346,000</b>	<b>19,263,300</b>	<b>20,226,465</b>
<b>SP 2. 3.Fire Fighting Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,851,600	700,000	735,000	771,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	3,000,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	-	5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>	<b>4,851,600</b>	<b>6,700,000</b>	<b>7,035,000</b>	<b>7,386,750</b>
<b>PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	147,879,239	168,736,293	177,173,108	186,031,763
<b>Total Expenditure</b>	<b>147,879,239</b>	<b>169,736,293</b>	<b>178,223,108</b>	<b>187,134,263</b>
<b>SP.3.1: Streetlighting.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	19,836,293	20,828,108	21,869,513
<b>Total Expenditure</b>	<b>0</b>	<b>20,836,293</b>	<b>21,878,108</b>	<b>22,972,013</b>
<b>SP.3.3: Roads maintenance</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	147,879,239	148,900,000	156,345,000	164,162,250
<b>Total Expenditure</b>	<b>147,879,239</b>	<b>148,900,000</b>	<b>156,345,000</b>	<b>164,162,250</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline Estimate s2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: Administration planning and support services</b>							
<b>Outcome: Improved service delivery in the sector</b>							
<b>Name of Sub-program</b>							
SP.1: General Administrative services	Administration	Improved legal, policy and institutional framework	Number of policies formulated – policies	0	2	2	1
		Improved standards of buildings	% of site supervised	100	100	100	100
<b>Programme Name: Road Infrastructure Development</b>							
<b>Outcome: Improved road network for effective and efficient mobility</b>							

Programme	Delivery Unit	Key Output s(KO)	Key Performanc eIndicators	Baseline Estimate s2023/24	Target 2024/2 5	Target 2025/2 6	Target 2026/2 7
SP.2.1: Road infrastructure development	Roads Department	Improved road accessibility	No. of Kms of new roads opened	0	25KMs	25KMs	25KMs
			Kms of roads Maintained	261KMs	300KMs	300KMs	300KMs
		Improved road interconnectivity	Number of river crossing ( bridges /box culvert and culvert constructed	0	6	6	6
			No of footbridge constructed	0	25	25	25
		Improved security and increased hours of trading	Number of High mast street lights installed	0	5	5	5
<b>Programme Name: Transport Management and Safety</b>							
<b>Outcome: effectively and efficiently managed county transport services</b>							
SP 3.1: Mechanical services	Mechanical unit	County Mechanical unit operational	Number	1	1	1	1
		New plant and machinery acquired	Number	0	2	3	1
SP. 3.2: Transport system management	Transport unit	Improved management of traffic	Fleet Management System established	0	1	1	1
			Number of bus parks established	0	1	1	1
SP 3.3 Firefighting services	Fire services unit	Fire and rescue unit constructed and operationalized	Number	1	1	1	1

## **11.0 PHYSICAL PLANNING, LANDS & HOUSINGS**

### **Part A: Vision**

A Lead Provider of sustainable land management, smart urban infrastructure and affordable quality housing in the County.

### **Part B: Mission**

To Promote Efficient, effective and Sustainable Land use, Decent and Adequate Housing For all In a Clean and Secure Environment

### **Part C: Performance Overview and Background for Programmes**

The Department realized the following achievements during the period: Prepared spatial plans for Luanda Town and Kaimosi Complex; Construction of the Governor & Deputy Governor residence; Validated Draft County Valuation Roll; Acquired modern survey equipment for faster provision of accurate Land survey services; Enhanced land mapping resource planning using the Geospatial Technology Services; Land banking for public utilities; Renovation of government buildings including replacement of asbestos roof at municipal quarters, Mbale rural health centre and Hamisi sub-county hospital; and Establishment of bio digester waste management system at Mbale Town

Despite the achievements noted, the Department encountered some challenges which included: inadequate human resource capacities, working tools and equipment; high cost of land and insecure land tenure affecting urban residents, the rural poor, women and youth; lengthy land administration characterized by limited access to land information; rising urbanization and corresponding demand for housing and other services; spontaneous and haphazard development of urban centres; and inadequate investments in the housing sector

Going forward, the department has earmark to undertake the following activities in the financial year 2024/25: Completion of valuation roll, physical development plans and establish Luanda and cheptulu municipality, implement the Land Management Information System, undertake survey and mapping of markets and urban centres and development of County Spatial Plan,. Under Kenya Urban Support Programme, the Department will upgrade municipality roads to butiminous standard, establish bus park ,install solar powered high mast flood lights and street lights and undertake zoning of the municipality

## Part D: Programme Objectives

Programme code	Programme	Objectives
P1	Administration, Planning and Support services	Improved service delivery
P2	Land survey and mapping	To attain an improved land management system Equity in land management and adjudication
P3	Urban Physical planning and housing services	To achieve orderly and sustainable rural and urban development Increased access to decent, well maintained, safe and affordable housing

## Part E: Summary of Expenditure by Programmes, 2024/25-2026/27 (Kshs.)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	157,769,544	103,611,420	108,791,991	114,231,591
SP 1. 1. Formulation of policies, Regulation & Legal Framework	0	300,000	315,000	330,750
<b>Total Expenditure of Programme 1</b>	<b>157,769,544</b>	<b>103,911,420</b>	<b>109,106,991</b>	<b>114,562,341</b>
<b>PROGRAMME 2: LAND SURVEY &amp; MAPPING SERVICES.</b>				
SP 2. 1. Land Survey & Mapping.	24,482,600	20,200,000	21,210,000	22,270,500
<b>Total Expenditure of Programme 2</b>	<b>24,482,600</b>	<b>20,200,000</b>	<b>21,210,000</b>	<b>22,270,500</b>
<b>PROGRAMME 3: URBAN, PHYSICAL PLANNING &amp; HOUSING SERVICES.</b>				
SP 3. 1 Urban & Physical Planning	10,268,346	1,500,000	1,575,000	1,653,750
SP 3. 2 Housing Development	5,162,400	1,500,000	1,575,000	1,653,750
SP 3. 3 Vihiga Municipality	35,461,711	49,732,511	52,219,137	54,830,093
<b>Total Expenditure of Programme 3</b>	<b>50,892,457</b>	<b>52,732,511</b>	<b>55,369,137</b>	<b>58,137,593</b>
<b>Total Expenditure of Vote</b>	<b>233,144,601</b>	<b>176,843,931</b>	<b>185,686,128</b>	<b>194,970,434</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	47,476,909	61,523,559	64,599,737	67,829,724
Use of goods and services	52,077,808	65,745,912	69,033,208	72,484,868
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,719,700	3,100,000	3,255,000	3,417,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	125,870,184	46,474,460	48,798,183	51,238,092
<b>Total Expenditure of Vote .....</b>	<b>233,144,601</b>	<b>176,843,931</b>	<b>185,686,128</b>	<b>194,970,434</b>

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	35,201,398	51,248,048	53,810,450	56,500,973
Use of goods and services	32,473,708	21,788,912	22,878,358	24,022,275
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	773,600	3,100,000	3,255,000	3,417,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	89,320,838	27,774,460	29,163,183	30,621,342
<b>Total Expenditure</b>	<b>157,769,544</b>	<b>103,911,420</b>	<b>109,106,991</b>	<b>114,562,341</b>
<b>Sub-Programme 1.1: General Administration duties</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	35,201,398	51,248,048	53,810,450	56,500,973
Use of goods and services	32,473,708	21,488,912	22,563,358	23,691,525
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	773,600	3,100,000	3,255,000	3,417,750
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	89,320,838	27,774,460	29,163,183	30,621,342
<b>Total Expenditure</b>	<b>157,769,544</b>	<b>103,611,420</b>	<b>108,791,991</b>	<b>114,231,591</b>
<b>SP 1. 2. Formulation of policies, Regulation &amp; Legal Framework</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	300,000	315,000	330,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
<b>PROGRAMME 2: LAND SURVEY &amp; MAPPING SERVICES.</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Compensation to Employees	0	-	-	-
Use of goods and services	4,482,600	1,500,000	1,575,000	1,653,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	18,700,000	19,635,000	20,616,750
<b>Total Expenditure</b>	<b>24,482,600</b>	<b>20,200,000</b>	<b>21,210,000</b>	<b>22,270,500</b>
<b>SP 2. 1. Land Survey &amp; Mapping.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	-	-	-
Use of goods and services	4,482,600	1,500,000	1,575,000	1,653,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	20,000,000	18,700,000	19,635,000	20,616,750
<b>Total Expenditure</b>	<b>24,482,600</b>	<b>20,200,000</b>	<b>21,210,000</b>	<b>22,270,500</b>
<b>PROGRAMME 3: URBAN, PHYSICAL PLANNING &amp; HOUSING SERVICES.</b>				
<b>Current Expenditure</b>				
Compensation to Employees	12,275,511	10,275,511	10,789,287	11,328,751



<b>Expenditure Classification</b>	<b>Baseline Estimates</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Use of goods and services	15,121,500	42,457,000	44,579,850	46,808,843
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	6,946,100	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	16,549,346	-	-	-
<b>Total Expenditure</b>	<b>50,892,457</b>	<b>52,732,511</b>	<b>55,369,137</b>	<b>58,137,593</b>
<b>SP 3. 1 Urban &amp; Physical Planning</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	719,000	1,500,000	1,575,000	1,653,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	9549346	-	-	-
<b>Total Expenditure</b>	<b>10,268,346</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>SP 3. 2 Housing Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1,500,000	1,575,000	1,653,750

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,162,400	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
<b>Total Expenditure</b>	<b>5,162,400</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
<b>SP 3. 2 Vihiga Municipality</b>				
<b>Current Expenditure</b>				
Compensation to Employees	12,275,511	10,275,511	10,789,287	11,328,751
Use of goods and services	14,402,500	39,457,000	41,429,850	43,501,343
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,783,700	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	7,000,000	-	-	-
<b>Total Expenditure</b>	<b>35,461,711</b>	<b>49,732,511</b>	<b>52,219,137</b>	<b>54,830,093</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Output s(KO)	Key Performan ce Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: Administration, Planning and Support Services</b>							
<b>Outcome: improved service delivery</b>							
<b>Name of Sub-program</b>							
<b>SP.1:</b> General Administrative services	Administration	Human resource capacity built	No. of staff trained	3	10	10	10
		Municipalities established	No. of Municipalities established	1	1	1	-
<b>Name of Programme: Land Management and Survey Services</b>							
<b>Outcome: Enhanced land use and management</b>							
<b>SP.2:</b> Land management services	Lands directorate	Land banking	Ha. Of land acquired	5	10	10	10
		Land Management Information System	No. of LIMS implemented	0	1	-	-
		County land cadastre	No. of County land inventory & plan	0	1	1	1
		Public Land titling/Registration done	No. of Titles registered	5	20	20	20
		Land clinics undertaken	No. of land clinics held	0	5	5	5
SP 2.2: Survey and mapping services	Survey directorate	Disaster prone area mapped	No. of disaster-prone areas mapped	1	2	1	1
		Densification of survey control established	No. of control points	1	2	2	2
		County valuation roll operationalized	Valuation roll	1	1	-	-
<b>Programme Name: Physical and Urban Planning Services</b>							
<b>Outcome: Improved physical planning</b>							

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Output s(KO)</b>	<b>Key Performan ce Indicators</b>	<b>Baseline Estimates 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
SP 3.1: Physical and Urban Planning Services	Physical Planning directorate	County Spatial Plan developed	% completion of Spatial Plan	5	50	75	100
		Physical Development Plans developed	No. of physical development plans	1	1	1	1
		Luanda and Kaimosi-Cheptulu-Shamakhokho Towns spatial plans finalized	No. of spatial plans	1	1	-	-
		Town management offices and urban committees formed	No. of urban committees formed	0	1	1	1
SP 3.2: Housing Services	Housing directorate	Government buildings maintained	No. of county government offices	10	5	5	5
			No. of county government houses	10	5	5	5
3. Vihiga Municipality	Vihiga municipality	Highmast floodlight installed	No of High mast lights	19	5	3	3
		Municipality roads upgraded to bituminous standards	Length of Municipal roads in KMs	2.8KM	3KM	2KM	2KM
		Enhanced municipal waste management	No. of Waste management equipment	3	1 compacting truck	-	-
		Enhanced storm water managment	No of drainage paths constructed	4	1	-	-
		Developed social ammenities	No of recreation parks	1	1	-	-

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs(KO)</b>	<b>Key Performance Indicators</b>	<b>Baseline Estimates 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
			Developed				

## **12.0 PUBLIC SERVICE AND ADMINISTRATION**

### **Part A: Vision**

A well-coordinated County public service providing efficient and quality services to its clients.

### **Part B: Mission**

To provide effective leadership in the county public service administration and coordination towards enhanced service delivery.

### **Part C: Strategic Overview and Context for Budget Intervention**

The mandate of the Department of Public Service and Administration includes: Public sector reforms and Management; Human Resource Management and Development; Coordinate prevention of drug, alcohol and substance abuse; Coordinate administrative functions at the devolved levels; Enforcement of government policies, laws and regulations; Ensure effective communication and publicity; and Integration of ICT in all county programs and ensure ICT Standards, ICT Policies and Procedures are adhered to in the county.

The approved estimates for the Department in MTEF period 2020/21-2022/23 was Kshs. 659.21 million and Ksh. 370.62 million and Kshs. 666.71 million respectively. Actual expenditure was Kshs. 632.46 million Kshs. 352.87 million and Ksh. 542.44 million representing an absorption of 95.9%, 95.2% and 81.4% respectively over the same period. In implementation its functions, the department achieved the following: in strengthening coordination and improving service delivery the department developed the county organizational structure and departmental service charter , upgraded the county website , constructed the Hamisi sub county offices, refurbished the County HQs and call centre thus enhancing working conditions. With regard to execution of its budget the department faced challenges including increased wage bill compared to budgetary allocations , irregular releases of resources to fund departmental activities and projects implementation running behind schedule leading to lower absorption rates. Measures put in place to address the challenges include; establishment of pending bills committee implementation of its resolutions, strengthening projects implementation through real time monitoring and reporting by the Project implementation committee .

In FY 2024/25 the department will focus its investments in the following areas ;strengthening sub county and ward administration function through Completion of construction of Sabatia and Hamisi sub county offices and strengthening of reporting mechanism improvement of county Headquarters Fence and gate, installation of solar security lights, renovation of toilets and water tank as well as landscaping. The departments equally plans to upgrade the County Human Resource Management Information System(CHRMIS), strengthen enforcement directorate ,coordinate intergovernmental relations functions , support Vihiga FM ,operationalize call centre , secure office working tools and equipment as well as purchase Uniforms for administrators . Other

key priorities include institutional capacity building through implementation of KDSP level II project.

#### Part D: Programmes and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To Improve service delivery

#### Part E: Summary of Expenditure by Programmes, 2022/23-2026/27

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	278,622,567	544,693,006	571,927,656	600,524,039
SP 1.2 County/Subcounty Administration	20,231,700	25,600,000	26,880,000	28,224,000
SP 1.3 ICT Services	7,471,012	200,000	210,000	220,500
SP 1.4 County FM Radio	17,529,200	8,600,000	9,030,000	9,481,500
<b>Total Expenditure of Programme 1</b>	<b>323,854,479</b>	<b>579,093,006</b>	<b>608,047,656</b>	<b>638,450,039</b>
<b>Total Expenditure of Vote -----</b>	<b>323,854,479</b>	<b>579,093,006</b>	<b>608,047,656</b>	<b>638,450,039</b>
-				

#### Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	180,716,799	450,898,623	473,443,554	497,115,732
Use of goods and services	62,898,818	71,438,041	75,009,943	78,760,440
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,397,600	41,956,342	44,054,159	46,256,867
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	76,241,262	14,800,000	15,540,000	16,317,000
<b>Total Expenditure of Vote .....</b>	<b>324,254,479</b>	<b>579,093,006</b>	<b>608,047,656</b>	<b>638,450,039</b>

**Part G: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	180,716,799	450,898,623	0	0
Use of goods and services	62,898,818	71,438,041	75,009,943	78,760,440
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,397,600	41,956,342	44,054,159	46,256,867
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	76,241,262	14,800,000	15,540,000	16,317,000
<b>Total Expenditure of Vote .....</b>	<b>324,254,479</b>	<b>579,093,006</b>	<b>134,604,102</b>	<b>141,334,307</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	148,456,647	433,598,623	455,278,554	478,042,482
Use of goods and services	50,005,058	65,138,041	68,394,943	71,814,690
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,919,600	41,956,342	44,054,159	46,256,867
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	76,242,262	4,000,000	4,200,000	4,410,000
<b>Total Expenditure of Vote .....</b>	<b>278,623,567</b>	<b>544,693,006</b>	<b>571,927,656</b>	<b>600,524,039</b>
<b>Sub-Programme 1.2 County/Subcounty Administration</b>				
<b>Current Expenditure</b>				
Compensation to Employees	12,310,000	12,500,000	13,125,000	13,781,250
Use of goods and services	8,321,700	4,300,000	4,515,000	4,740,750
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0



Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	8,800,000	9,240,000	9,702,000
<b>Total Expenditure of Vote .....</b>	<b>20,631,700</b>	<b>25,600,000</b>	<b>26,880,000</b>	<b>28,224,000</b>
<b>Sub-Programme 1.3 ICT SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	5,793,012	200,000	210,000	220,500
Use of goods and services	1,200,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	478,000	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	0			
Other Development	0	0		
<b>Total Expenditure of Vote .....</b>	<b>7,471,012</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
<b>Sub-Programme 1.4 County FM Radio</b>				
<b>Current Expenditure</b>				
Compensation to Employees	14,157,140	4,600,000	4,830,000	5,071,500
Use of goods and services	3,372,060	2,000,000	2,100,000	2,205,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	2,000,000	2,100,000	2,205,000
<b>Total Expenditure of Vote .....</b>	<b>17,529,200</b>	<b>8,600,000</b>	<b>9,030,000</b>	<b>9,481,500</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme:</b> Administration, Planning and Support Services							
<b>Outcome:</b> Improved efficient and effective public service delivery							
<b>Name of Sub-program</b>							
<b>SP.1: General Administrative services</b>	Administration	Plans developed	No. of plans developed	2	2	2	2
		Policies developed	No of policies		5	-	-
		motor Vehicles purchased	Number of vehicles purchased		2	2	1
	Human resource directorate	Human resource capacity enhanced	No of staff appraised for training	0	500	1200	300
			No of staff on performance contracts	10	24	35	35
		Human resource information management integrated system upgraded	Number of HRIMS implemented	0	1	0	0
			Number Biometric system rolled out	0	1	0	0
		Personnel registry digitized	Number	0	1	0	0
	Liquor Control directorate	Automation of Liquor licensing and ticketing	Liquor licensing and ticketing system	0	1	0	0
		Public sensitization forums on alcohol drinks done	Number of forums conducted	0	4	4	4
	Enforcement Directorate	Operationalization of the Directorate	Number of directorates operationalized	0	1	1	1
	<b>SP 2: County FM Radio</b>	County radio	Increased radio frequency coverage	No. of Counties covered	13	13	15

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs(KO)</b>	<b>Key Performance Indicators</b>	<b>Baseline 2022/23</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
		Radio studio expanded	No. of radio studio /offices expanded	0	2	2	1
<b>SP 3: Sub county/County Administration</b>	Decentralised directorate	Sub county administrative office constructed and equipped	Number of offices constructed and equipped	1	2	2	1
		Ward administrative office constructed and equipped	Number of offices constructed and equipped	0	1	2	5
		Modern gate at HQ constructed	Modern gate	0	0	1	1
<b>SP 4: ICT Services</b>	ICT directorate	Sub county ICT hubs established	Number of ICT hubs	0	5	5	5
		WIFI installed and maintained in county and sub county offices	Number of work stations installed with wifi	0	5	10	10
		WIFI installed	WIFI installed in two markets	1	1	10	10

## 13.0 COUNTY ASSEMBLY

### Part A: Vision

To be a model County Assembly in Kenya in legislating, oversight and representation.

### Part B: Mission

To facilitate legislation, oversight and representation for effective and efficient delivery of services by the County Executive.

### Part C: Strategic Overview and Context for Budget Intervention

The County Assembly is mandated by the constitution of Kenya 2010 to legislate, oversight and represent the public. During the period under review, the Assembly incorporated public participation as ways of engaging the public in legislation and oversight. Some of the notable achievements during the period under review included: Construction of the speaker's residence; Undertook legislative role by discussing bills and enacting to laws; Approved various policies and plans including the ADPs, CBROPs, CFSPs, Finance Bill, and the Budget estimates among others.

During the year under review, the Assembly faced several challenges that include decline in funds to run operations, delays in disbursements of funds from the National Treasury, Inadequate resources to effectively implement the assembly mandate and responsibility of the assembly and Limited automation of service and processes

During the coming financial year, the County Assembly will streamline its legislative and oversight function to ensure there is prudent expenditure and compliance with existing laws and regulations in the County. It will also focus on infrastructure development and specifically construction of assembly office block, renovation of the chambers, drilling of borehole and capacity building of staff and members of the county assembly. The Assembly shall continue to engage the public through public participation to ensure that the value for money through the County activities.

### Part D. Programs and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To enhance prudent management of public finance and advisory services To ensure necessary laws are passed to confirm with other subsidiary legislation.

## **14.0 COUNTY ATTORNEY**

### **Part A: Vision**

To be a center of Excellency for Legal Advice, Representation and drafting services

### **Part B: Mission**

To provide independent competent and professional legal advice representation and legislative, without fear or favor to the county government of Vihiga.

### **Part C: Strategic Overview and Context for Budget Intervention**

The mandate of the Office of the County Attorney include: Representing the County government in all legal proceedings to which the County Government is party of or has interest; Drafting proposed County bills, regulations and policies and gazettment of assented County Acts; Negotiating, drafting, vetting and interpreting local and international agreements, MOUs and treaties for and on behalf of the County Government and its entities; In conjunction with Director of Public Prosecutions: prosecute offences resulting from County Legislations in any court (other than court martial's); Advise the County Government on all matters relating to the Constitution, National legislations, County legislations, international law, human rights, consumer protection and legal aid; Handle public interest in litigation and represent any member of the public in matters that the Governor deems to be public interest; and Conducting civic education and interpretation of bills during public participation in consultation with the department of civic education and such other forums where the County has interests.

The major achievements in the delivery of planned outputs during the period 2020/21-2022/23 included: Operationalized office of the County Attorney; Concluded thirty one (31) of the more than hundred pending cases; Coordinated the preparation of 5 policies in consultation with other departments; and Drafted and assented various policies, regulation and bills

The Office of the County Attorney encountered challenges during the period under review that included; Inadequate funding for the department to undertake functions, Late disbursement of funds and Limited staff and office space.

In the Financial year 2024/25, the office of the county Arttoney will strengthen it institutional framework through recruitment of additional key staff, undertake partitioning of the office, purchase of office equipment as well as draft bills, subsidiary legislations, policies and represent the County Government of Vihiga in any matter before the court. The office will also undertake an inventory of all laws, policies developed with the view of establishing the gaps and review them.

**Part D: Programmes and Objectives**

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To strengthen legal counsel and legislation process in the county executive

**Part E: Summary of Expenditure by Programmes, 20224/25-2026/27**

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME 1: ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>				
<b>Sub Programme (SP)</b>				
SP 1. 1 General Administrative Services	14,500,000	35,500,000	37,275,000	39,138,750
<b>Total Expenditure of Programme 1</b>	14,500,000	35,500,000	<b>37,275,000</b>	<b>39,138,750</b>
<b>Total Expenditure of Vote -----</b>	<b>14,500,000</b>	<b>35,500,000</b>	<b>37,275,000</b>	<b>39,138,750</b>

**Part F: Summary of Expenditure by Vote and Economic Classification (Kshs.)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	0	21,000,000	22,050,000	23,152,500
Use of goods and services	13,500,000	13,500,000	14,175,000	14,883,750
Current Transfers Govt. Agencies		0	0	0
Other Recurrent	1,000,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development		0	-	-
<b>Total Expenditure of Vote .....</b>	<b>14,500,000</b>	<b>35,500,000</b>	<b>37,275,000</b>	<b>39,138,750</b>

**Part G: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26	2026/27
<b>Current Expenditure</b>				
Compensation to Employees	0	21,000,000	0	0
Use of goods and services	13,500,000	13,500,000	14,175,000	14,883,750
Current Transfers Govt. Agencies		0	0	0
Other Recurrent	1,000,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development		0	-	-
<b>Total Expenditure of Vote .....</b>	<b>14,500,000</b>	<b>35,500,000</b>	<b>15,225,000</b>	<b>15,986,250</b>
<b>Sub-Programme 1.1: General Administration duties</b>				
<b>Current Expenditure</b>				
Compensation to Employees	0	21,000,000	22,050,000	23,152,500
Use of goods and services	13,500,000	13,500,000	14,175,000	14,883,750
Current Transfers Govt. Agencies		0	0	0
Other Recurrent	1,000,000	1,000,000	1,050,000	1,102,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development		0	-	-
<b>Total Expenditure of Vote .....</b>	<b>14,500,000</b>	<b>35,500,000</b>	<b>37,275,000</b>	<b>39,138,750</b>

**Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2024/25- 2026/27**

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators	Baseline Estimates 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Name of Programme: Administration, Planning and Support Services</b>							
<b>Outcome: Improved public sector service delivery</b>							
<b>Name of Sub-program</b>							

<b>SP.1: General Administrative Services</b>	Solicitors office	Officers recruited	No of staff	0	10	2	2
		Departmental legal audit undertaken	No of reports prepared.	0	1	1	1
		Library/ research section established in the county attorney's office	Number	0	1	-	-