



COUNTY GOVERNMENT OF WAJIR

PROGRAMME BASED BUDGET FY2022/23

October 2022

COUNTY BUDGET - CAPITAL & CURRENT

The County Total Budget for the Financial Year 2022-23 is Kshs. **11,662,196,313** in which 7,592,233,819 (65%) is for Recurrent Expenditure while 4,069,962,494 (35%) is for Development Expenditure.

Table 1: Total Budget

No	Item	Approved Budget
1	Total Recurrent	7,592,233,819
2	Total Development	4,069,962,494
	Total Budget	11,662,196,313

Table 2: Source of Funding

REVENUE SOURCE	FY 2022/23
Equitable Share	9,474,726,151
Local Revenue	100,000,000
Wajir Water and Sanitation Project	550,000,000
Kenya Climate Smart Agriculture Project	346,040,790
Kenya Informal Settlement Improvement Project (KISIP II)	230,000,000
Emergency Locust Response Project (ELRP)	49,529,250
DANIDA to finance Universal Healthcare	18,009,000
EU grant to finance Instruments for Devolution Advice and Support (IDEAS) program	15,626,168
Agriculture Sector Development Support Programme II (ASDSP II)	12,880,510
Locally-Led Climate Action Program (FLLoCA)	10,000,000
Balance Brought Forward from the Previous Year	698,916,355
Kenya Climate Smart Agriculture Project BBF 2021/22	48,491,915
RVF Control Technical Support by FAO	1,247,800
Emergency Locust Response Project BBF 2021/22	18,730,781
Kenya Urban Support Programme BBF 2021/22	24,462,565
Kenya Devolution Support Programme BBF 2020/21	63,535,028
TOTAL	11,662,196,313

Table 3: Summary of Budget by Vote and Category 2022/2023 (KShs)**Recurrent**

DEPARTMENT	Compensation to employees	Uses of Goods and Services	Total Recurrent Allocation
County Assembly			853,341,593
County Executive	218,073,536	347,759,800	565,833,336
Finance and Economic Planning	312,883,700	377,166,624	690,050,324
Agriculture, Livestock and Veterinary Services	196,953,695	187,111,920	384,065,615.4
Health Services	1,709,803,444	855,014,366	2,564,817,811
Roads,Transport, Public Works and Housing	110,112,936	54,587,900	164,700,836
Water Services	107,332,819	136,593,100	243,925,919
Energy, Environment and Climate Change	63,708,288	20,568,200	84,276,488
Public Service, Special Programs and County Administration	339,946,480	320,676,725	660,623,205
Education, Social Welfare and Family Affairs	407,015,584	314,459,311	721,474,895
ICT, Trade,Investment and Industrialization	141,003,160	35,403,400	176,406,560
Lands, Spatial Planning and Urban Development	27,195,339	18,445,400	45,640,739
WAJWASCO	104,840,546	38,735,000	143,575,546
CPSB	56,652,668	27,160,000	83,812,668
Municipality	166,360,684	43,327,600	209,688,284
TOTAL	3,961,882,880	2,777,009,345	7,592,233,819

Development

DEPARTMENT	Development Allocation FY 2022/23
County Assembly	0
County Executive	0
Finance and Economic Planning	0
Agriculture, Livestock and Veterinary Services	754,209,312
Health Services	474,385,028
Roads, Transport, Public Works and Housing	458,800,000
Water Services	532,500,000
Energy, Environment and Climate Change	297,200,000
Public Service, Special Programs and County Administration	7,000,000
Education, Social Welfare and Family Affairs	244,388,000
ICT, Trade, Investment and Industrialization	286,600,000
Lands, Spatial Planning and Urban Development	281,417,588
WAJWASCO	570,000,000
CPSB	
Municipality	163,462,565
TOTAL	4,069,962,494

Compliance with the Legal Framework

This budget is prepared in accordance with sections 129 and 130 of the Public Finance management Act 2012 and other relevant laws. Further, this budget is prepared in accordance with the Government of Kenya budget classification and standard chart of accounts issued by the National Treasury as required by section 40 of the Public Finance management (County Government Regulation, 2015).

Fiscal Responsibility Principles and Financial Objectives

The budget proposal has complied with the requirement of Section 107 of the PFM Act on Fiscal Responsibility Principles as follows.

- *the county government's recurrent expenditure shall not exceed the county government's total revenue;*

The Recurrent expenditure accounts for 65% of the County Government total projected revenue.

- *Over the medium term, a minimum of thirty (30) per cent of the budget shall be allocated to the Development Expenditure.*

In the current year, 35% of the budget will be allocated to Development Expenditure.

- *The Government's expenditure on wages shall not exceed a percentage of 35% of the County total revenue.*

Expenditure on wage is projected to be 34 % which is within the threshold of the law.

- *Over the medium term, the Government's borrowing shall be used only for purpose of financing development expenditure and not for recurrent expenditure.*

Since there is no legal framework developed for county borrowing, we do not intend to borrow.

- *The county debt shall be maintained at a sustainable level as approved by County Assembly.*

The County has not borrowed since there are no laws approved by the county assembly to enable the county to borrow. This is caused by lack of legal framework for county borrowing.

- *The fiscal risks shall be managed prudently and all mitigation measures indicated will be put in place to manage all identified and emerging risks.* Fiscal risks identified in the County Fiscal Strategy paper 2022 have all mitigation measures identified and implemented for each one of them.
- *The County Government shall maintain a reasonable degree of predictability with respect to the level of tax/ levy rates and bases shall be maintained, taking into account any tax reforms that may be made in the future.*

The County Government of Wajir will ensure there are no significant change in the rates but will rather strive to improve the tax base by broadening the tax bracket.

Deviation from County Fiscal Strategy paper

The Budget estimate does not deviate from the broad county Fiscal objectives in the County Fiscal Strategy paper as follows;

- Strengthening Equitable development
- Accelerating Community-Led Development
- Disaster Risk Management and Resilience Building
- Accelerating post-COVID-19 Pandemic Recovery
- Enhanced Access to Universal Healthcare Services
- Universal Water Coverage

The Budget estimates may however deviate from the ceilings provided by the County Fiscal Strategy paper 2022.

Recurrent estimates

Department (Vote)	CFSP 2022 Ceiling (million)	Budget Estimates FY 2022/23 (million)	Variance (million)
County Assembly	853	853	(0)
County Executive	500	566	(66)
Finance and Economic Planning	662	690	(28)
Agriculture and Livestock Development	252	384	(132)
Public Health, Medical Services and Sanitation	2,584	2,564	20
Roads & Transport Department	135	165	(30)

Department (Vote)	CFSP 2022 Ceiling (million)	Budget Estimates FY 2022/23 (million)	Variance (million)
Water Department	250	244	6
Energy, Environment and Natural Resources	84	84	(0)
Public Service, Special Programs and Decentralized Unit & Town Administration	675	661	16
Education, Youth, Gender and Social Services	589	721	(132)
ICT, Trade, Industrialization, Co-operative Development	200	176	24
Public works, Lands, Housing and Physical Planning	84	46	38
WAJWASCO	175	144	31
CPSB	90	84	6
Municipality	210	210	0
Total	7,343	7,592	(249)

The Recurrent budget for the various departments does not significantly vary from the Ceiling given in the county Fiscal Strategy paper 2022. Only the Department of Executive, Finance and Economic Planning,, Agriculture and Livestock, Roads and Transport, and Educations have recurrent allocation above the ceiling provided by the County Fiscal Strategy paper 2022 . The Total recurrent estimate has increased by 249 million from the ceiling contained in the 2022 CFSP. This was necessitated by the need to respond to the drought emergency.

Department of Executive

The Department budget estimates vary from the CFSP 2022 by 66 Million. The department has a newly created unit of County Attorney that consolidated all allocation to legal fees that you use to be contained in the various departments.

Department of Finance and Economic planning

The Budget estimate for the department varies from the 2022 CFSP ceiling by 28 million. This was necessitated by an additional allocation to newly created financial reporting unit and other unforeseen expenses.

Department of Agriculture, Livestock and Veterinary Services

The Budget estimate for the department varies with the 2022 CFSP ceiling by 132 million. This is as a result of an allocation of 130 million for drought contingency.

Department of Road, Transport, Public Works and Housing

The Budget estimate for the department varies with the 2022 CFSP ceiling by 30 million. This is as a result transfer of Public Works and Housing from Lands to roads and transport.

Department of Education, Social Welfare and Family Affairs

The Department budget estimates vary from the CFSP 202 by 132Million. This was necessitated by increased allocation to Bursary fund. The introduction of Social Service Board to fight drug abuse, radicalization among other immorality has necessitated the allocation of additional resource to the sector.

Development Estimates

DEPARTMENT	CFSP 2022 Ceiling (million)	Budget Estimates FY 2022/23 (million)	Variance (million)
County Assembly	0	0	0
County Executive	0	0	0
Finance and Economic Planning	0	0	0
Agriculture and Livestock Development	660	754	(94)
Public Health, Medical Services and Sanitation	500	474	26
Roads & Transport Department	465	459	6
Water Department	450	533	(83)
Energy, Environment and Natural Resources	140	297	(157)
Public Service, Special Programs and Decentralized Unit & Town Administration	50	7	43
Education, Youth, Gender and Social Services	205	244	(39)
ICT, Trade, Industrialization, Co-operative Development	85	287	(202)
Public works, Lands, Housing and Physical Planning	200	281	(81)
WAJWASCO	620	570	50
CPSB	0	0	0
Municipality	50	163	(133)
TOTAL	3,425	4069	(644)

Most Departments are within their ceiling except the Departments of Finance and Economic planning, Agriculture & Livestock, Energy & Environment, Education and Social Welfare, Trade and Investment, lands and Physical Planning and the Wajir Municipality. The Development total has increased from the 2022 CFSP Ceiling by 644 Million. This is as a result of Balance brought forward from the previous year.

Department of Agriculture, Livestock and veterinary Services

The Department budget estimates vary from CFSP Ceiling by 94 Million. This is caused by increased allocation for donor funded projects and improved financing for livestock production and allocation to the county abattoir.

Department of Water

The Department budget estimates vary from CFSP Ceiling by 83 Million. This is caused by increased allocation for drought mitigation measures.

Department of Energy, Environment and Climate Change

The Department budget estimates vary from CFSP Ceiling by 157 Million. This is caused by increased allocation for street lights and 10 million donor fund for climate change.

Department of Education, Social Welfare and Family Affairs

The Department budget estimates vary from CFSP Ceiling by 39 Million. This is caused by increased allocation to disability fund and marriage fund.

Department of ICT, Trade, Investment and Industry

The Department budget estimates vary from CFSP Ceiling by 202 Million. This is caused by reintroduction of allocation to Revolving fund of 200 Million.

Department of Lands and Physical Planning

The Department budget estimates vary from CFSP Ceiling by 81 Million. This is caused by increased allocation to World Bank funded project of Kenya informal Settlement Improvement Project.

Wajir Municipality

The budget estimates vary from CFSP ceiling by 133 Million. This is caused by enhanced allocation to plastic waste management, grave yard fencing as well as floodlights maintenance and improvements.

Other Disclosures

The County Budget for the Financial Year 2022/23 has also incorporated allocation for Donor Projects for current year and balance brought Forwards and Counterpart Funding not remitted by the county.

Donor Projects	Amount
Current Year	
Wajir Water and Sanitation Project	550,000,000
Kenya Climate Smart Agriculture Project	346,040,790
Kenya Informal Settlement Improvement Project (KISIP II)	230,000,000
Emergency Locust Response Project (ELRP)	49,529,250
DANIDA to finance Universal Healthcare	18,009,000
EU grant to finance Instruments for Devolution Advice and Support (IDEAS) program	15,626,168
Agriculture Sector Development Support Programme II (ASDSP II)	12,880,510
Locally-Led Climate Action Program (FLLoCA)	10,000,000
Carried Forward	
Kenya Climate Smart Agriculture Project BBF 2021/22	48,491,915
RVF Control Technical Support by FAO	1,247,800
Emergency Locust Response Project BBF 2021/22	18,730,781
Kenya Urban Support Programme BBF 2021/22	24,462,565
Kenya Devolution Support Programme BBF 2020/21	63,535,028
World Bank Transforming Health Systems 2021/22	33,465,211.60
DANIDA to finance Universal Healthcare 2021/22	7,893,875
Counterpart Funding	
DANIDA Counterpart Funding from County 2021/22	5,366,250
DANIDA Counterpart Funding from County 2022/23	9,720,000
ASDSP Counterpart Funding from County 2019/20 -2022/23	22,000,000
KCSAP Counterpart Funding from County 2019/20 -2021/22	38,811,790

1.0 Budget Estimates by Votes and Expenditure Type

1.1 County Executive

A. Vision

A peaceful, cohesive and prosperous county, affording quality life for its citizens

B. Mission

To spearhead participative, transformative, equitable and sustainable development through efficient systems to achieve quality life for all

C. Performance Overview and Background for Programmes Funding

The County Executive has established a well-functioning cabinet office and provides the overall leadership for implementing the county programmes and projects. The Cabinet approved the County Annual Development, the County Budget and Supplementary Budget as well as Finance bill..

The Financial year 2022/23 the County Executive will hold 10 cabinet meetings as well as approve the budget. The Executive will also approve the Annual Development Plan 2023/24, the County Review and Outlook Paper, The 2023 County Fiscal Strategy Paper among other policies. The executive will further consider legislations for improving revenue collection during the financial year. During the Financial year, the County Executive is allocated 565 Million to undertake the above activities.

The Executive will provide the leadership in ensuring all county projects and programmes achieve the intended purpose.

D. Programme Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1	Coordination and Supervisory Services	Efficiency in County Government operations

E. Expected Outcomes, Outputs, and Key Performance Indicators for the Sector Programmes

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Coordination and Supervisory Services							
Outcome: Efficiency in County Government operations							

SP1: Coordination and Supervisory Services	Executive	Approval of County Bills	No of Bills approved	3	4	5	5
		Approval of County Budgets	No of Budgets approved	3	2	2	2
		Cabinet Meetings	No of Cabinet Meetings	8	10	10	10
		Approval County Plans	No of Plans approved	1	1	2	1
		Adoption of County Policies	No of Policies approved	1	2	3	4

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	218,073,536
Uses of Goods and Services	347,759,800
Total	565,833,336

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.1.1 Office of the Governor

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	22,780,776	23,919,815	25,115,806
2110200	Basic Wages - Temporary Employees		-	-
2110201	Contractual Employees	94,407,482	99,127,857	104,084,249
2110202	Casual Labour-Others	3,240,000	3,402,000	3,572,100
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	18,891,600	19,836,180	20,827,989
2110307	Hardship Allowance	25,377,600	26,646,480	27,978,804
2110314	Transport Allowance	12,288,000	12,902,400	13,547,520
2110320	Leave Allowance	682,000	716,100	751,905
	Social Contributions		-	-

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2120101	Employer Contributions to National Social Security Fund	624,000	655,200	687,960
2120103	Employer Contribution to Staff Pensions Scheme	10,418,094	10,938,999	11,485,949
2710102	Gratuity - Civil Servants	29,363,984	30,832,183	32,373,792
	SUB-TOTAL	218,073,536	228,977,213	240,426,073
	Use of Goods and Services			
	Goods and Services		-	-
2210100	Utilities Supplies and Services		-	-
2210101	Electricity	480,000	480,000	504,000
2210200	Communication, Supplies and Services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,440,000	1,440,000	1,512,000
2210202	Internet Connections	600,000	600,000	630,000
2210203	Courier and Postal Services		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,280,000	7,644,000	8,026,200
2210303	Daily Subsistence Allowance	14,761,000	15,499,050	16,274,003
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,570,000	1,648,500	1,730,925
2210403	Daily Subsistence Allowance	2,700,000	2,835,000	2,976,750
2210500	Printing , Advertising and Information Supplies and Services		-	-
2210502	Publishing and Printing Services	2,750,000	2,750,000	2,887,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	612,000	612,000	642,600
2210504	Advertising, Awareness and Publicity Campaigns	4,790,000	4,790,000	5,029,500
2210505	Trade Shows and Exhibitions	1,280,000	1,280,000	1,344,000
2210600	Rentals of Produced Assets		-	-
2210602	Rents and Rates -Residential	2,280,000	2,280,000	2,394,000
2210603	Rents and Rates - Non-Residential	3,720,000	3,720,000	3,906,000
2210700	Training Expenses		-	-
2210799	Training Expenses	2,700,000	2,700,000	2,835,000
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,976,800	16,976,800	17,825,640
2210802	Boards, Committees, Conferences and Seminars	6,600,000	6,600,000	6,930,000
2210805	National Celebrations	4,000,000	4,000,000	4,200,000

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	12,000,000	12,000,000	12,600,000
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,760,000	4,760,000	4,998,000
2211102	Supplies and Accessories for Computers and Printers	550,000	550,000	577,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,100,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	10,200,000	10,200,000	10,710,000
2211300	Other Operating Expenses			
2211313	Security Operations	31,600,000	33,180,000	34,839,000
2211399	Other operating Expenses	35,000,000		
2220200	Routine Maintenance			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	5,250,000	5,250,000	5,512,500
2220299	Routine Maintenance - Other Assets	4,500,000	4,725,000	4,961,250
2220205	Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,250,000	5,512,500
3110900	Purchase of Household Furniture and Institutional Equipment			
3111001	Purchase of Office Furniture and Fittings	6,000,000	6,300,000	6,615,000
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	4,200,000	4,410,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	2,000,000	2,100,000	2,205,000
3111111	Purchase of ICT networking and Communications Equipment	2,000,000	2,100,000	2,205,000
	SUB-TOTAL	199,399,800	153,770,350	161,458,868
	GRAND TOTAL	417,473,336	382,747,563	401,884,941

1.1.2 Office of the Deputy Governor

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Goods and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	606,000	612,060
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,920,000	1,939,200	1,958,592
2210303	Daily Subsistence Allowance	2,520,000	2,545,200	2,570,652
2210602	Rents and Rates -Residential	960,000	969,600	979,296
2210799	Training Expenses - Other (Bud	1,800,000	1,818,000	1,836,180
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,818,000	1,836,180
2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,818,000	1,836,180
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	1,818,000	1,836,180
2211102	Supplies and Accessories for Computers and Printers	600,000	606,000	612,060
2211103	Sanitary and Cleaning Materials, Supplies and Services	600,000	606,000	612,060
2211201	Refined Fuels and Lubricants for Transport	1,800,000	1,818,000	1,836,180
2211313	Other Operating Expenses	2,400,000	2,424,000	2,448,240
2211313	Security Operations	1,200,000	1,212,000	1,224,120
2210504	Advertising, Awareness and Publicity Campaigns	1,800,000	1,818,000	1,836,180
	Total	21,600,000	21,816,000	22,034,160

1.1.3 Office of the County Secretary

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	612,000	624,240
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,400,000	2,448,000	2,496,960
2210303	Daily Subsistence Allowance	2,400,000	2,448,000	2,496,960
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,224,000	1,248,480
2210799	Training Expenses - Other (Bud	2,400,000	2,448,000	2,496,960
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	2,448,000	2,496,960
2210802	Boards, Committees, Conferences and Seminars	2,400,000	2,448,000	2,496,960
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,224,000	1,248,480
2211313	Other Operating Expenses-Assumption of office	15,000,000	15,300,000	15,606,000
	Total	30,000,000	15,300,000	15,606,000

1.1.4 Office of the County Attorney

Programme: 0701003360 P1 County Executive Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	244,800	249,696
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,224,000	1,248,480
2210303	Daily Subsistence Allowance	1,800,000	1,836,000	1,872,720
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	1,224,000	1,248,480
2210799	Training Expenses - Other (Bud	1,920,000	1,958,400	1,997,568
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000	1,836,000	1,872,720
2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,836,000	1,872,720
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	1,836,000	1,872,720
2211308	Legal Dues/fees, Arbitration and Compensation Payments	85,000,000	86,700,000	88,434,000
	Total	96,760,000	98,695,200	100,669,104

1.2 Finance and Economic Planning

A. Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management

B. Mission

To remain committed to promoting the principles of transparency, public participation and collaboration by setting standard for access disclosure and protection of information. The department believes in communicating better to the public and national government.

C. Performance Overview and Background for Programmes Funding

The Department of finance and Economic Planning is a support department that facilitate all other departments in terms of implementation and reporting of projects.

The department prepared The County Annual Development plan 2022/23, County Budget Review and Outlook Paper, County Fiscal Strategy Paper 2022, Annual Budget estimates as well as other circulars.

The Department is expected to support other departments and agencies in implementing the approved budgets. The department will prepare and submit for approval all budget and policy documents required by law. The department will ensure public participation in all processes. It has been allocated 690 million to undertake the above activities including responding to disasters.

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Public Finance Management	Efficiency in County financial service delivery
2.	Economic Planning Services	Well-coordinated planning and development services
3.	General Administration and Support Services	Timely and smooth operation of the department

E. Programs, Sub-Programs, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/2 3	Target 2023/2 4	Target 2024/2 5
SP1.1 Accounting Services	Treasury	Annual Financial Reports	No of Reports	1	1	1	1
		Quarterly Financial Reports	No of Reports	4	4	4	4
		Monthly Financial Report	No of Reports	0	12	12	12
		Proper Book of accounts	No of Books Maintained	3	3	3	3
		Cash Flow Management	No of Plans Prepared	1	1	1	1
		Fund Requisition	No of Requisition	12	12	12	12
			Proportion of Fund Requisitioned	90%	100%	100%	100%
SP 1.2 Supply Chain services	Procurement	County Annual Procurement Plan	No of Procurement Plan	1	1	1	1
		Project Implementation report	No of Reports	0	4	4	4
		Prequalification of Suppliers	No of Companies Prequalified	100	200	300	400
SP 1.3 Revenue Services	Revenue	Revenue Collected	Amount Collected (Million)	52	100	100	125
		Increased Revenue Base	No. of Streams Introduced	0	1	2	1
		Revenue Compliance	No of Barriers operationalized	0	2	3	4
			No of Supervisions	10	12	12	12
			No of Motor Bike Purchased	0	0	5	5
SP 1.4 Internal Audit	Internal Audit	Increased Internal Controls	No of Audits	8	12	12	12
			No of project visits	0	20	30	20
SP 1.5 Budget Management Services	Budget	County Budget	No of County Budget prepared	1	1	1	1
			No of Supplementary Budget prepared	0	1	1	1

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/2 3	Target 2023/2 4	Target 2024/2 5
		County Policies	No of CBROP prepared	1	1	1	1
			NO of CFSP prepared	1	1	1	1
			No of budget absorption report prepared	0	4	4	4
SP 2.1: County Intergrated development Planning	Economic Planning	Development of plans	No of Development Plans developed	1	2	1	1
			No of policies developed	1	1	1	1
			No of circulars developed	1	3	3	3
		Information and documentation services	No of CIDCs equipped	0	0	2	3
SP 2.2 County Statistics	Economic Planning	Statistical surveys	No of surveys	0	1	1	1
		No of County Statistical Abstract disseminated	No of Abstract	0	0	1	1
SP 2.3 County Monitoring and Evaluation services	Economic Planning	Effective Monitoring and Evaluation	No of field visits	0	2	2	2
			No of reports	0	2	2	2
			No of staff trained on M & E	0	5	50	100
			No of M & E Policy Developed	0	1	0	0
			No of CIDP indicator handbook developed	0	0	1	1

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	312,883,700
Uses of Goods and Services	377,166,624
Total	690,050,324

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.2.1 Budget management Services

Programme Name: Budget Management Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	3,351,480	3,519,054	3,695,007
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	960,000	1,008,000	1,058,400
2110307	Hardship Allowance	835,200	876,960	920,808
2110314	Transport Allowance			
2110320	Leave Allowance	40,000	42,000	44,100
2110324	Commuter Allowance	240,000	252,000	264,600
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	9,600	10,080	10,584
2120103	Employer Contribution to Staff Pensions Scheme	732,952	769,599	808,079
	SUB-TOTAL	6,169,232	6,477,693	6,801,578
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20000	21,000	22,050
2210302	Accommodation - Domestic Travel	2,899,000	3,043,950	3,196,148
2210303	Daily Subsistence Allowance	880,000.00	924,000	970,200
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,260,000	1,323,000	1,389,150
2210504	Advertising, Awareness and Publicity Campaigns	1,320,000	1,386,000	1,455,300
2210700	Training Expenses		-	-
2210799	Training Expenses others	750,000	787,500	826,875
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,600,000	1,680,000	1,764,000
2210802	Boards, Committees, Conferences and Seminars	1,687,524	1,771,900	1,860,495
2211100	Office and General Supplies and Services			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,350,000	1,417,500	1,488,375
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,263,000	1,326,150	1,392,458
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	SUB-TOTAL	15,269,524	16,033,000	16,834,650
	RECC TOTAL	21,438,755	22,510,693	23,636,228

1.2.2 Accounting Management Services

Sub-Programme name: Accounting Management Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	57,392,524	58,540,374	59,711,182
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	19,660,000	20,053,200	20,454,264
2110307	Hardship Allowance	13,018,240	13,278,605	13,544,177
2110314	Transport Allowance	10,812,000	11,028,240	11,248,805
2110320	Leave Allowance	932,000	950,640	969,653
2110324	Commuter Allowance			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	849,600	866,592	883,924
2120103	Employer Contribution to Staff Pensions Scheme	11,557,879	11,789,036	12,024,817
	SUB-TOTAL	114,222,243	116,506,687	118,836,821
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	720,000	734,400	749,088
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,156,000	6,279,120	6,404,702
2210302	Accommodation - Domestic Travel	4,376,000	4,463,520	4,552,790

2210303	Daily Subsistence Allowance	1,000,000	1,020,000	1,040,400
2210400	F.Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
2210402	Accommodation - Foreign Travel	3,000,000	3,150,000	3,307,500
2210700	Training Expenses			
2210799	Training Expenses others	1,600,000	1,632,000	1,664,640
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,920,000	1,958,400	1,997,568
2210802	Boards, Committees, Conferences and Seminars	1,200,000	1,224,000	1,248,480
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	1,836,000	1,872,720
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,224,000	1,248,480
3111000	Purchase of Office Furniture and General Equipment			
2220101	Maintenance Expenses - Motor Vehicles	3,600,000	3,672,000	3,745,440
2210199	Other Operating Expenses	50,000,000	51,000,000	52,020,000
2810205	Emergency Fund	150,000,000	153,000,000	156,060,000
	Sub-total	229,572,000	234,343,440	239,219,309
	Total Recurrent	343,794,243	350,850,127	358,056,130

1.2.3 Financial Reporting Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000	624,240
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	255,000	260,100
3111001	Purchase of Office Furniture and Fittings	750,000	765,000	780,300
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,224,000	1,248,480
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000	2,040,000	2,080,800
2210799	Training Expenses - Other (Bud	750,000	765,000	780,300
2210801	Catering Services (receptions), Accommodation,			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Gifts, Food and Drinks	600,000	612,000	624,240
2210802	Boards, Committees, Conferences and Seminars	600,000	612,000	624,240
	Sub-total	6,750,000	6,885,000	7,022,700
	Total Recurrent	6,750,000	6,885,000	7,022,700

1.2.4 Economic Planning Services

Programme Name: County Integrated Development Planning

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	17,454,936	17,804,035	18,160,115
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	4,074,000	4,155,480	4,238,590
2110307	Hardship Allowance	3,747,000	3,821,940	3,898,379
2110314	Transport Allowance	1,800,000	1,836,000	1,872,720
2110320	Leave Allowance	119,000	121,380	123,808
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		
2120101	Employer Contributions to National Social Security Fund	10,400	10,608	10,820
2120103	Employer Contribution to Staff Pensions Scheme	7,560,348	7,711,555	7,865,786
	SUB-TOTAL	34,765,684	35,460,997	36,170,217
	Use of Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	480,000	489,600	499,392
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	489,600	499,392
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,344,000	1,370,880	1,398,298
2210302	Accommodation - Domestic Travel	360,000	367,200	374,544
2210303	Daily Subsistence Allowance	1,272,000	1,297,440	1,323,389
2210500	Printing , Advertising and Information Supplies and Services			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2210502	Publishing & Printing Services	440,000	448,800	457,776
2210503	subscription to magazines and periodicals	54,000	55,080	56,182
2210504	Advertising, Awareness and Publicity Campaigns	480,000	489,600	499,392
2210604	Hire of Transport, Equipment	120,000	122,400	124,848
2210710	Accommodation Allowance			
2210799	Training Expenses others	900,000	918,000	936,360
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000	734,400	749,088
2210802	Boards, Committees, Conferences and Seminars	1,680,000	1,713,600	1,747,872
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,224,000	1,248,480
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	750,000	765,000	780,300
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	150,000	153,000	156,060
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	720,000	734,400	749,088
2220200	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings and Stations -- Non-Residential	4,000,000	4,080,000	4,161,600
3111499	Research, Feasibility Studies	2,440,000	2,488,800	2,538,576
	SUB-TOTAL	17,590,000	17,941,800	18,300,636
	RECC TOTAL	52,355,684	53,402,797	54,470,853

Programme Name: **County Statistical Information Services**

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,524,000	1,554,480	1,585,570
2210303	Daily Subsistence Allowance	2,198,000	2,241,960	2,286,799
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,440,000	1,468,800	1,498,176
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	900,000	918,000	936,360

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	240,000	244,800	249,696
3111499	Research, Feasibility Studies	3,000,000	3,060,000	3,121,200
	Sub-total	9,302,000	9,488,040	9,677,801

1.2.5 Supply Chain Management

Programme Name: Supply Chain Management

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	41,757,720	42,592,874	43,444,732
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	10,884,000	11,101,680	11,323,714
2110307	Hardship Allowance	10,696,200	10,910,124	11,128,326
2110314	Transport Allowance	5,628,000	5,740,560	5,855,371
2110320	Leave Allowance	365,000	372,300	379,746
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	388,800	396,576	404,508
2120103	Employer Contribution to Staff Pensions Scheme	7,896,258	8,054,183	8,215,267
	SUB-TOTAL	77,615,978	79,168,298	80,751,664
	Use of Goods and Services			
	Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	367,200	374,544
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,325,000	2,371,500	2,418,930
2210302	Accommodation - Domestic Travel	2,217,600	2,261,952	2,307,191
2210303	Daily Subsistence Allowance	1,400,000	1,428,000	1,456,560
2210500	Printing , Advertising and Information			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	3,000,000	3,060,000	3,121,200
2210799	Training Expenses others	1,500,000	1,530,000	1,560,600
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,224,000	1,248,480
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,600,000	1,632,000	1,664,640
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,050,000	1,071,000	1,092,420
2211300	Other Operating Expenses			
2211399	Other Operating Expenses	40,000,000	40,800,000	41,616,000
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,900,000	1,938,000	1,976,760
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	1,836,000	1,872,720
	SUB-TOTAL	58,352,600	59,519,652	60,710,045
	RECC TOTAL	135,968,578	138,687,950	141,461,709

Sub-programme name Asset Management

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	1,530,000	1,560,600	1,591,812
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	480,000	489,600	499,392
2110307	Hardship Allowance	457,200	466,344	475,671
2110314	Transport Allowance	240,000	244,800	249,696
2110320	Leave Allowance	10,000	10,200	10,404
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	229,500	234,090	238,772

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2120103	Employer Contribution to Staff Pensions Scheme	4,800	4,896	4,994
	SUB-TOTAL	2,951,500	3,010,530	3,070,741
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	122,400	124,848
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	264,000	269,280	274,666
2210302	Accommodation - Domestic Travel	252,000	257,040	262,181
2210303	Daily Subsistence Allowance	750,000	765,000	780,300
2210700	Training Expenses			
2210799	Training Expenses others	400,000	408,000	416,160
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	612,000	624,240
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	300,000	306,000	312,120
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	500,000	510,000	520,200
	SUB-TOTAL	3,186,000	3,249,720	3,314,714
	RECC TOTAL	6,137,500	6,260,250	6,385,455

1.2.6 Revenue management Services

Sub-Programme Name Resource mobilization Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110101	Basic Salaries - Civil Service	33,647,760	34,320,715	35,007,130
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	5,220,000	5,324,400	5,430,888
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	6,723,600	6,858,072	6,995,233
2110307	Hardship Allowance	5,853,600	5,970,672	6,090,085

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110314	Transport Allowance	3,153,600	3,216,672	3,281,005
2110320	Leave Allowance	270,000	275,400	280,908
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	182,400	186,048	189,769
2120103	Employer Contribution to Staff Pensions Scheme	5,250,024	5,355,024	5,462,125
	SUB-TOTAL	60,300,984	61,507,004	62,737,144
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,176,000	1,199,520	1,223,510
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,960,000	1,999,200	2,039,184
2210303	Daily Subsistence Allowance	3,477,600	3,547,152	3,618,095
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	1,080,000	1,101,600	1,123,632
2210503	subscription to magazines and periodicals			
2210504	Advertising, Awareness and Publicity Campaigns	1,500,000	1,530,000	1,560,600
2210604	Hire of Transport, Equipment	2,700,000	2,754,000	2,809,080
2210700	Training Expenses			
2210799	Training Expenses others	900,000	918,000	936,360
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,224,000	1,248,480
2210802	Boards, Committees Conferences and Seminar	720,000	734,400	749,088
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-
2211016	Purchase of Uniforms and Clothing – Staff	1,194,000	1,217,880	1,242,238
2211100	Office and General Supplies and			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,400,000	2,448,000	2,496,960
2211102	Supplies and Accessories for Computers and Printers	-	-	-
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,152,000	1,175,040	1,198,541
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	50,000	51,000	52,020
2211322	Purchase of clapping tools	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	800,000	816,000	832,320
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,415,000	1,443,300	1,472,166
	SUB-TOTAL	21,724,600	22,159,092	22,602,274
	RECC TOTAL	82,025,584	83,666,096	85,339,418

1.2.7 Internal Audit

Sub-programme Name: Internal Audit Services

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110101	Basic Salaries - Civil Service	8,405,280.00	8,573,386	8,744,853
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,445,600.00	2,494,512	2,544,402
2110307	Hardship Allowance	2,464,800.00	2,514,096	2,564,378
2110314	Transport Allowance	1,092,000.00	1,113,840	1,136,117
2110320	Leave Allowance	96,000.00	97,920	99,878
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	194,400.00	198,288	202,254

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2120103	Employer Contribution to Staff Pensions Scheme	2,160,000.00	2,203,200	2,247,264
	SUB-TOTAL	16,858,080.00	17,195,242	17,539,146
	Use of Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000.00	367,200	374,544
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000.00	1,468,800	1,498,176
2210302	Accommodation - Domestic Travel	1,814,400.00	1,850,688	1,887,702
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing & Printing Services	500,000.00	510,000	520,200
2210710	Accommodation Allowance			
2210799	Training Expenses others	1,000,000.00	1,020,000	1,040,400
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000.00	856,800	873,936
2210802	Boards, Committees, Conferences and Seminars	3,405,500.00	3,473,610	3,543,082
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,440,000.00	1,468,800	1,498,176
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions	120,000.00	122,400	124,848
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,500,000.00	1,530,000	1,560,600
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	1,020,000	1,040,400
3111112	Purchase of Software	2,000,000.00	2,040,000	2,080,800
	SUB-TOTAL	15,419,900.0	15,728,298	16,042,864
	RECC TOTAL	32,277,980.00	32,923,540	33,582,010

1.3 Agriculture, Livestock, Irrigation, Fisheries and Alternative Livelihood

A. Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development

B. Mission

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

C. Performance Overview and Background for Programmes Funding

The department's main objective is increasing food production hence reducing food poverty within the county. The departments intend to respond to the ravaging drought as well as improve crop production within the county. The department is concerned about diversifying the livelihood of the people of Wajir through increased honey production and other non-tradition food production practices. To undertake these, the department has been allocated 384 million for recurrent and 754 million for development.

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Livestock Resources Management and Development	Increased livestock productivity, marketing of livestock and livestock products and value addition
2.	Veterinary Support Services	Enhance disease control & Surveillance
3.	Crop Development & Management	Create enabling environment for crop development and increase crop productivity and incomes of small holder farmers
4.	Fisheries Development & Management	Increase emerging non animal rearing livelihoods
5.	Irrigation Management Services	Ensure Food Security Through Irrigated Agriculture
6.	Kenya Climate Smart Agriculture	Ensure food security through modern Agriculture

E. Programs, Sub-Programs, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
SP1.1 Veterinary support services	Livestock and Veterinary	Surveillance Mission	No of Missions	1	4	4	4
		Mass vaccination	No of Vaccinations campaigns	1	4	4	4
		Drugs	Volume of	1000	1500	2000	2000

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		purchased	drugs purchased (Kg)				
		Solar Fridges	Number of Fridges	0	10	10	10
		Vet tools purchased	Number of vet tools purchased	10	150	200	200
SP 1.2 Livestock Production & Management	Livestock and Veterinary	Farmers Capacity Building	No of Farmers trained on animal husbandry	200	1200	1200	1300
			No of farmers trained on bee keeping	5	50	100	100
		Improved Breeds	No of Improved breeds	0	120	150	150
		Fodder Production	Volume of fodder seed purchased (kg)	100	1,000	5,000	8,000
		Livestock Market Constructed	No of markets	0	0	2	2
		Hay Store Constructed	No of Stores Constructed	0	0	5	3
	Co-funding partners project	Amount of Money Co- funded	15.6 M	60 M	60.0 M	60.0 M	
SP 3.1 Land and Crop Productivity Services	Agriculture	Extension services	No of Farmers capacity built	50	250	250	250
			Volume of sprays and insecticides purchased (kg)	1,000	4,000	5,000	6,000
		Drought Resistant crop	Volume of subsidized	1,000	2,000	2,000	2,000

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25	
		farming	Sorghum purchased (kg)					
		Increased irrigated farming	No of small household farmers supported with irrigation infrastructure	10	20	25	30	
			No of shade nets supplied	2	3	4	4	
		Improved mechanization						
			Number of farm inputs supplied	20	30	30	30	
Enhanced productivity	Kg of subsidized seed purchased	1,000	6,000	7,000	8,000			
SP 5.1 Fisheries Management and Development	Fisheries	Fish Handling equipment	No of equipment's purchased	10	12	20	20	
		Farmers trained	No of farmers trained	20	30	25	30	
SP 6.1 Irrigation management services	Irrigation	Irrigation structures established	No of irrigation structures established	2	6	4	4	

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	196,953,695
Uses of Goods and Services	187,111,920
Development	754,209,312
Total	1,138,274,927

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.3.1 Livestock Production

Programme Name: Livestock Resource Management and Development

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Wages and Salary Contributions			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	30,215,520	31,726,296	33,312,611
2110202	Casual Labour-Others	1,728,000	1,814,400	1,905,120
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	5,402,400	5,672,520	5,956,146
2110307	Hardship Allowance	5,144,400	5,401,620	5,671,701
2110314	Transport Allowance	3,072,000	3,225,600	3,386,880
2110320	Leave Allowance	228,000	239,400	251,370
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	62,400	65,520	68,796
2120103	Employer Contribution to Staff Pensions Scheme	5,342,688	5,609,822	5,890,314
	Total Compensation to Employees	51,195,408	53,755,178	56,442,937
	Utilities Supplies and Services			
2210101	Electricity	1,920,000	2,016,000	2,116,800
2210102	Water and sewerage charges	960,000	1,008,000	1,058,400
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	504,000	529,200
2210202	Internet Connections	1,008,000	1,058,400	1,111,320
2210203	Courier and Postal Services	90,720	95,256	100,019
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	1,592,000	1,671,600	1,755,180
	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	360,000	378,000	396,900
2210504	Advertising, Awareness and Publicity Campaigns	180,000	189,000	198,450
	Training Expenses			
2210701	Travel Allowance	344,000	361,200	379,260
2210702	Remuneration of Instructors and Contract Based Training Services	520,000	546,000	573,300
2210703	Production and Printing of Training Materials	60,000	63,000	66,150
2210704	Hire of Training Facilities and Equipment	160,000	168,000	176,400
2210710	Accommodation Allowance	200,000	210,000	220,500
2210712	Training Allowance	575,000	603,750	633,938
	Hospitality Supplies and Services			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
	Specialized Materials and Supplies			
2211016	Purchase of Uniforms and Clothing - Staff	180,000	189,000	198,450
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	450,000	472,500	496,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	192,000	201,600	211,680
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	3,128,000	3,284,400	3,448,620
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,600,000	1,680,000	1,764,000
	Routine Maintenance - Other Assets			
2220210	Maintenance of Computers, Software, and Networks	60,000	63,000	66,150
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	450,000	472,500	496,125
3111002	Purchase of Computers, Printers and other IT Equipment	450,000	472,500	496,125
2640203	Drought Contingency	130,000,000	136,500,000	143,325,000
	Sub-total for Uses of Goods and Services	145,319,720	152,585,706	160,214,991
	Total Recurrent	196,515,128	206,340,884	216,657,929

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211007	Agricultural Materials, Supplies and Small Equipment- Sprayer and Burdizo medium	2,758,000	2,895,900	3,040,695
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			
3111301	Purchase of Certified animal feed Seed	2,500,000	2,625,000	2,756,250
3111302	Purchase of Animals and Breeding Stock	3,500,000	3,675,000	3,858,750
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			
3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,500,000	11,025,000
3110504	Other Infrastructure and Civil Works- Abattoir	50,000,000	52,500,000	55,125,000

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
3110504	Other infrastructure and civil works-Provision for pending bills	10,000,000	10,500,000	11,025,000
2640503	Commitment and contribution 5% of the total amount FY towards the EU project	781,308	820,374	861,393
2640503	EU project	15,626,168	16,407,476	17,227,850
	Total Development	95,165,476	99,923,750	104,919,938
	Total Allocation	291,680,604	306,264,635	321,577,866

1.3.2 Veterinary Services

Programme Name Veterinary Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Wages and Salary Contributions			
2110101	Basic Salaries - Civil Service	34,531,668	36,258,251	38,071,164
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	5,548,320	5,825,736	6,117,023
2110307	Hardship Allowance	5,515,200	5,825,736	6,117,023
2110314	Transport Allowance	2,976,000	3,124,800	3,281,040
2110320	Leave Allowance	488,000	512,400.00	538,020.00
2110322	Risk Allowance	1,920,000	2,016,000.00	2,116,800.00
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund			
2120103	Employer Contribution to Staff Pensions Scheme	6,011,998	6,312,598.11	6,628,228.02
	Total Compensation to Employees	56,991,186	59,875,521	62,869,298
	Utilities Supplies and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	540,000	567,000.00	595,350.00
2210202	Internet Connections	1,200,000	1,260,000.00	1,323,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	2,000,000	2,100,000.00	2,205,000.00

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2210701	Travel Allowance	560,000	588,000.00	617,400.00
2210702	Remuneration of Instructors and Contract Based Training Services	264,000	277,200.00	291,060.00
2210710	Accommodation Allowance	296,000	310,800.00	326,340.00
2210712	Training Allowance	600,000	630,000.00	661,500.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	189,000.00	198,450.00
2210802	Boards, Committees, Conferences and Seminars	360,000	378,000.00	396,900.00
2211300	Specialized Materials and Supplies			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	24,000	25,200.00	26,460.00
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000	31,500.00	33,075.00
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,080,000	1,134,000.00	1,190,700.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,440,000	1,512,000.00	1,587,600.00
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	475,000	498,750.00	523,687.50
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	262,500.00	275,625.00
2640499	Other Current transfers	1,247,800	1,310,190.00	1,375,699.50
	Sub-total for Uses of Goods and Services	10,546,800	11,074,140	11,627,847
	Total Recurrent	67,537,986	70,914,886	74,460,630

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211000	Specialized Materials and Supplies			
2211003	Veterinarian Supplies and Materials	3,600,000	3,960,000	4,356,000
2211004	Fungicides, Insecticides and Sprays			
2211007	Agricultural Materials, Supplies and Small Equipment-	3,331,800	3,664,980	4,031,478

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211008	laboratory materials, supplies and small equipment- Cost of Assorted Lab Equipment	5,000,000	5,500,000	6,050,000
2211026	Purchase of vaccines and Sera	29,200,000	32,120,000	35,332,000
2211029	purchase of safety gear	795,000	874,500	961,950
3110500	Construction and Civil Works			
3110504	Other Infrastructure and Civil Works - Water reticulation to the vet laboratory	2,000,000	2,200,000	2,420,000
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	1,800,000	1,980,000	2,178,000
3110504	Other infrastructure and civil works- provision for pending bills	15,000,000	16,500,000	18,150,000
	DEVELOPMENT	60,726,800	66,799,480	73,479,428
TOTAL BUDGET for Programme		128,264,786	140,563,925	154,066,610

1.3.3 Agricultural Production services

Programme Name Crop Production Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Wages and Salary Contributions			
2110101	Basic Salaries - Civil Service	35,909,796	37,705,285.80	39,590,550.09
2110202	Casual Labour-Others	4,968,000	5,216,400.00	5,477,220.00
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	7,210,800	7,571,340	7,949,907
2110307	Hardship Allowance	8,647,200	9,079,560	9,533,538
2110314	Transport Allowance	5,232,000	5,493,600	5,768,280
2110320	Leave Allowance	480,000	504,000	529,200
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	57,600	60,480	63,504
2120103	Employer Contribution to Staff Pensions Scheme	6,525,689	6,851,974	7,194,573
	Total Compensation to Employees	69,031,085	72,482,640	76,106,772
	Utilities Supplies and Services			
2210101	Electricity	720,000	756,000	793,800
2210102	Water and sewerage charges	252,000	264,600	277,830

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	792,000	831,600	873,180
2210202	Internet Connections	792,000	831,600	873,180
2210203	Courier and Postal Services	96,000	100,800	105,840
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,120,000	3,276,000	3,439,800
2210302	Accommodation - Domestic Travel	1,764,000	1,852,200	1,944,810
2210303	Daily Subsistence Allowance	1,080,000	1,134,000	1,190,700
	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	82,000	86,100	90,405
	Training Expenses			
2210701	Travel Allowance	1,400,000	1,470,000	1,543,500
2210704	Hire of Training Facilities and Equipment	1,440,000	1,512,000	1,587,600
2210710	Accommodation Allowance	3,744,000	3,931,200	4,127,760
2210712	Training Allowance	220,000	231,000	242,550
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	384,000	403,200	423,360
2210802	Boards, Committees, Conferences and Seminars	405,000	425,250	446,513
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	567,900	596,295	626,110
2211103	Sanitary and Cleaning Materials, Supplies and Services	73,000	76,650	80,483
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,687,500	1,771,875	1,860,469
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	680,000	714,000	749,700
3111002	Purchase of Computers, Printers and other IT Equipment	1,060,000	1,113,000	1,168,650
3110302	Refurbishment of Non-Residential Buildings	1,000,000	1,050,000	1,102,500
3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,300,000	1,365,000	1,433,250

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Sub-total for Uses of Goods and Services	22,659,400	23,792,370	24,981,989
	Total Recurrent	91,690,485	96,275,010	101,088,760

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	3,200,000	3,520,000	3,872,000
3110704	Purchase of motor bikes	840,000	924,000	1,016,400
2211000	Specialized Materials and Supplies			
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,100,000	1,210,000
2211007	Agricultural Materials, Supplies and Small Equipment- Agricultural tools	7,224,000	7,946,400	8,741,040
2211007	Agricultural Materials, Supplies and Small Equipment-Shade net	1,000,000	1,100,000	1,210,000
3110500	Construction and Civil Works			
3110504	Other Infrastructure and Civil Works- Korondille and Bute Milling Machines	1,300,000	1,430,000	1,573,000
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111103	Purchase of Agricultural Machinery and Equipment-AMS	11,218,000	12,339,800	13,573,780
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			
3111301	Purchase of Certified Crop Seed	4,000,000	4,400,000	4,840,000
2640503	Counterpart Funding towards the Climate Smart Agriculture Project	38,811,790	42,692,969	46,962,266
2640503	Counterpart Funding towards the Agricultural Sector Development Support Program (ASDSP)	22,000,000	24,200,000	26,620,000
2640503	Climate Smart Agriculture Project	394,532,705	433,985,976	477,384,573
2640503	Agricultural Sector Development Support Program (ASDSP)	12,880,510	14,168,561	15,585,417
2640503	Emergency Locust Response Project (ELRP)	68,260,031	75,086,034	82,594,638
	DEVELOPMENT PARTNER FUNDS	475,673,246	523,240,571	575,564,628

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	COUNTY GOVERNMENT DEVELOPMENT FUNDS	90,593,790	99,653,169	109,618,486
	DEVELOPMENT	566,267,036	622,893,740	685,183,114
	TOTAL Allocation	657,957,521	723,753,274	796,128,601

1.3.4 Irrigation Services

Programme Name Irrigation management Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Wages and Salary Contributions			
2110101	Basic Salaries - Civil Service	4,238,508	4,450,433	4,672,955
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,509,600	1,585,080	1,664,334
2110307	Hardship Allowance	1,494,000	1,568,700	1,647,135
2110314	Transport Allowance	804,000	844,200	886,410
2110320	Leave Allowance	51,000	53,550	56,228
2110405	Telephone Allowance	360,000	378,000	396,900
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120103	Employer Contribution to Staff Pensions Scheme	862,216	905,327	950,593
	Total Compensation to Employees	9,319,324	9,785,290	10,274,555
	Utilities Supplies and Services			
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	384,000	403,200	423,360
2210202	Internet Connections	240,000	252,000	264,600
2210203	Courier and Postal Services	24,000.00	25,200	26,460
	Domestic Travel and Subsistence, and Other Transportation Costs			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2210302	Accommodation - Domestic Travel	1,545,600.00	1,622,880	1,704,024
	Training Expenses			
2210701	Travel Allowance	90,000	94,500	99,225
2210708	Trainer Allowance	84,000	88,200	92,610
2210710	Accommodation Allowance	134,400	141,120	148,176
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
2210802	Boards, Committees, Conferences and Seminars	180,000	189,000	198,450
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	691,200	725,760	762,048
	Routine Maintenance - Other Assets			
	Sub-total for Uses of Goods and Services	3,733,200	3,919,860	4,115,853
	Total Recurrent	13,052,524	13,705,150	14,390,408

Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
3110504	other infrastructure and civil works-provision for pending bills	21,500,000	22,575,000	23,703,750
	Development	21,500,000	22,575,000	23,703,750
	Total Allocation	34,552,524	36,280,150	38,094,158

1.3.5 Fisheries Management

Sub-Programme Fisheries Management Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Wages and Salary Contributions			
2110101	Basic Salaries - Civil Service	5,031,384	5,282,953	5,547,101
2110300	Personal Allowance Paid as Part of Salary			

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110301	House Allowance	1,740,000	1,827,000	1,918,350
2110307	Hardship Allowance	1,713,600	1,799,280	1,889,244
2110314	Transport Allowance	696,000	730,800	767,340
2110320	Leave Allowance	40,000	42,000	44,100
2110405	Telephone Allowance	180,000	189,000	198,450
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120103	Employer Contribution to Staff Pensions Scheme	1,015,708	1,066,493	1,119,818
	Total Compensation to Employees	10,416,692	10,937,526	11,484,402
	Utilities Supplies and Services			
2210101	Electricity	288,000	302,400	317,520
2210102	Water and sewerage charges	288,000	302,400	317,520
	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	252,000	264,600
2210202	Internet Connections	240,000	252,000	264,600
2210203	Courier and Postal Services	24,000	25,200	26,460
	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	672,000	705,600	740,880
	Training Expenses			
2210701	Travel Allowance	315,000	330,750	347,288
2210708	Trainer Allowance	300,000	315,000	330,750
2210710	Accommodation Allowance	420,000	441,000	463,050
	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	52,800	55,440	58,212
2210802	Boards, Committees, Conferences and Seminars	225,000	236,250	248,063
	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	540,000	567,000	595,350
2211102	Supplies and Accessories for Computers and Printers	780,000	819,000	859,950
	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	468,000	491,400	515,970
	Sub-total for Uses of Goods and Services	4,852,800	5,095,440	5,350,212
	Total Recurrent	15,269,492	16,032,966	16,834,614

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211007	Agricultural Materials, Supplies and Small Equipment	4,350,000	4,567,500	4,795,875
3111302	Purchase of Animals and Breeding Stock-	2,200,000	2,310,000	2,425,500
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			
3110504	Other Infrastructure and Civil Works - provision for pending bills	4,000,000	4,200,000	4,410,000
	Development	10,550,000	11,077,500	11,631,375
	Total Allocation	25,819,492	27,110,466	28,465,989

1.4 Roads & Transport Department

A. Vision

“To achieve and sustain excellence in the construction and maintenance of roads, transport, buildings and other Public Works.”

B. Mission

“To provide quality infrastructure and timely services for sustainable socio-economic development.”

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

The department is charged with ensuring roads and transport infrastructure in the county is well maintained and that the county citizenry can have easy access to all parts of the county throughout the year.. The department implemented several projects successfully which were mainly geared to ensuring the roads are all weather. The key projects implemented include completion of Wajir municipality tarmac(payment),Gravelling and grading of Wajir town Roads, opening up of access roads in the sub-county.

The department will continue to invest in road infrastructure to ensure the county settlements are accessible throughout the year. The Department plan to undertake tarmacking of county roads and opening up of access roads. The department is allocated 164 million recurrent and 458 million development.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0201003360 P1 Road Works Services	Improve Accessibility & Enhance Road communication

		network
2.	0202003360 P2 Transport Services	Improve county transport services
3.	0110003360 P3. Housing Development	To construct government houses and estates To promote and popularize appropriate and affordable building technologies suitable to Wajir County context
4.	0202003360 P4 Public Works Infrastructure Services	To ensure government buildings and structures meet the required standards in ensuring value for money

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Actual (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Road Works Services							
Outcome: Improved road network							
0201043360 SP4 Maintenance & Rehabilitation of County Roads and Bridges	Roads	Well Graded roads	No of KMs graded	3505	3905	4505	5005
		Well Graveled roads	No of KMs graveled (spot improved)	1508	1528	1558	1608
		Well Expanded Road	No of KMs cleared	5120	5400	6000	6450
		Drift	No of Drifts constructed	58	66	76	86
		Culvert	No of culverts constructed	42	47	55	60
0201053360 SP5 Construction of County Roads and Bridges	Roads	Tarmacked roads	No of KMs tarmacked	31	33	36	40
Name of Programme: Public Works and Transport Services							
Outcome: Enhancement of public roads transport system							
0202033360 SP3 County Transport Services	Transport	Well maintained vehicles	No of vehicles maintained	5	5	5	5
		well managed fleet	Value of insurance premium	23M	25M	25M	25M
Name of Programme: Housing							
Outcome: efficient housing for government and the people							
0110003360 P3 Housing Development	Public Works	Conducive Government offices and Houses	No of Non-residential building Built	0	1	0	1
			No of residential houses constructed	0	1	1	0

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	110,112,936
Uses of Goods and Services	54,587,900
Development	458,800,000
Total	623,500,836

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.4.1 Maintenance & Rehabilitation of County Roads and Bridges

Recurrent estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	15,951,960	16,270,999	17,084,549
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	5,022,000	5,122,440	5,378,562
2110307	Hardship Allowance	4,297,200	4,383,144	4,602,301
2110320	Leave Allowance	188,000	191,760	201,348
2110324	Commuter Allowance	2,256,000	2,301,120	2,416,176
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	158,400	161,568	169,646
2120103	Employer Contribution to Staff Pensions Scheme	3,146,094	3,209,016	3,369,467
	Compensation to Employees	31,019,654	31,640,047	33,222,049
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210303	Daily Subsistence Allowance	1,792,000	1,827,840	1,919,232
2210700	Training Expenses		-	-
2210799	Training Expenses others	2,000,000	2,040,000	2,142,000
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	918,000	963,900
2211000	Specialized Materials and Supplies		-	-
2211016	Purchase of Uniforms and Clothing - Staff	400,000	408,000	428,400
2211100	Office and General Supplies and Services		-	-

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,170,000	1,193,400	1,253,070
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	2,340,000	2,386,800	2,506,140
3111000	Purchase of Office Furniture and General Equipment		-	-
3111114	Purchase of Survey Equipment	1,050,000	1,071,000	1,124,550
3111008	Purchase of printing equipment		-	-
	SUB-TOTAL	9,652,000	9,845,040	10,337,292
	RECC TOTAL	40,671,654	41,485,087	43,559,341

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
	ACQUISITION OF NON-FINANCIAL ASSETS			
3110500	Construction and Civil Works			
3110501	Bridges (Drifts) - 18 across the county	54,000,000	54,000,000	56,700,000
3110501	Bridges (Culverts) 5 across the county	10,000,000	10,000,000	10,500,000
3110600	Overhaul and Refurbishment of Construction and Civil Works			
3110601	Overhaul of Roads and Bridges - Provision for Pending Bills	110,000,000	110,000,000	115,500,000
3110601	Overhaul of Roads and Bridges (Grading 180 KM)	46,800,000	46,800,000	49,140,000
3110601	Overhaul of Roads and Bridges (Road Expansion 180 KM)	9,000,000	9,000,000	9,450,000
	Development Sub-Total	229,800,000	229,800,000	241,290,000
	Total Allocation	270,471,654	271,285,087	284,849,341

1.4.2 Design & Construction of County Roads and Bridges

Programme Name Design & Construction of County Roads and Bridges

Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
3110200	Construction of Building			
3110400	Construction of Roads			
3110401	maintenance of Tarmac Roads	20,000,000	20,000,000	21,000,000
3110600	Overhaul and Refurbishment of Construction and Civil Works			
3111401	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,000,000	5,250,000
	Total Development estimates	25,000,000	25,000,000	25,000,000

1.4.3 Transport Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	11,182,800	11,741,940	12,329,037
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,868,000	2,925,360	3,071,628
2110307	Hardship Allowance	2,593,920	2,645,798	2,778,088
2110320	Leave Allowance	170,000	173,400	182,070
2110324	Commuter Allowance	2,040,000	2,080,800	2,184,840
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	16,400	16,728	17,564
2120103	Employer Contribution to Staff Pensions Scheme	2,107,620	2,149,772	2,257,261
	Compensation to Employees	20,978,740	21,398,315	22,468,231
	Use of Goods and Services			
	Goods and Services			
2210800	Hospitality Supplies and Services			
2210904	Motor Vehicle Insurance	22,000,000	22,440,000	23,562,000
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,250,000	1,275,000	1,338,750

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
	Routine Maintenance			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	2,400,000	2,448,000	2,570,400
2220200	Routine Maintenance - Other Assets			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,000,000	3,060,000	3,213,000
	SUB-TOTAL	28,650,000	29,223,000	30,684,150
	RECC TOTAL	49,628,740	50,621,315	53,152,381

1.4.4 General Administration and Support Services
Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	15,382,440	15,690,089	16,474,593
2110200	Basic Wages - Temporary Employees			
2110201	Contractual Employees			
2110202	Casual Labour-Others	3,168,000	3,231,360	3,392,928
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,660,000	3,733,200	3,919,860
2110307	Hardship Allowance	4,338,000	4,424,760	4,645,998
2110320	Leave Allowance	262,400	267,648	281,030
2110324	Commuter Allowance	2,400,000	2,448,000	2,570,400
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	225,600	230,112	241,618
2120103	Employer Contribution to Staff Pensions Scheme	2,107,620	2,149,772	2,257,261
	Compensation to Employees	31,544,060	32,174,941	33,783,688
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	600,000	612,000	642,600
2210200	Communication, Supplies and Services			

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,440,000	1,468,800	1,542,240
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	918,000	963,900
2210302	Accommodation - Domestic Travel	1,800,000	1,836,000	1,927,800
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	700,000	714,000	749,700
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	810,000	826,200	867,510
2210802	Boards, Committees, Conferences and Seminars	800,000	816,000	856,800
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	720,000	734,400	771,120
2211102	Supplies and Accessories for Computers and Printers	1,200,000	1,224,000	1,285,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	918,000	963,900
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	960,000	979,200	1,028,160
3111000	Purchase of Office Furniture and General Equipment			
3111008	Purchase of printing equipment	300,000	306,000	321,300
	SUB-TOTAL	11,130,000	11,352,600	11,920,230
	RECC TOTAL	42,674,060	43,527,541	45,703,918

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY 2023/24	FY2024/25
	ACQUISITION OF NON-FINANCIAL ASSETS			
3110200	Construction of Building			
3110201	Construction of Building	4,000,000	4,080,000	4,284,000
	Development Sub-Total	4,000,000	4,080,000	4,284,000

1.4.5 Government Housing

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	1,193,616	1,217,488	1,241,838
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	1,080,000.00	1,101,600	1,123,632
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	282,000	287,640	293,393
2110303	Acting Allowance			
2110307	Hardship Allowance	285,600	291,312	297,138
2110308	Medical Allowance			
2110314	Transport Allowance	192,000	195,840	199,757
2110320	Leave Allowance	18,000	18,360	18,727
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	19,200	19,584	19,976
2120103	Employer Contribution to Staff Pensions Scheme	221,342	225,769	230,285
	SUB-TOTAL	3,291,758	3,357,594	3,424,745
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	822,500	838,950	855,729
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	446,400	455,328	464,435
2220200	Routine Maintenance - Other Assets			
2220213	Maintenance of Civil Works Equipment	1,000,000.00	1,020,000	1,040,400
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	180,000	183,600	187,272

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	SUB-TOTAL	2,448,900	2,497,878	2,547,836
	RECC-TOTAL	5,740,658	5,855,472	5,972,581

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Acquisition of Fixed Capital Assets			
3110200	Construction of Building			
3110202	Non-Residential Buildings (Governors residence)	50,000,000	51,000,000	52,020,000
3110202	Non-Residential Buildings (Completion of County Assembly Headquarters)	150,000,000	0	0
	DEVELOPMENT total	200,000,000	51,000,000	52,020,000
	TOTAL	205,740,658	56,855,472	57,992,581

1.4.6 Public Works
Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	10,564,716.00	10,776,010	10,991,531
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	4,110,000.00	4,192,200	4,276,044
2110303	Acting Allowance			
2110307	Hardship Allowance	3,949,200.00	4,028,184	4,108,748
2110314	Transport Allowance	2,124,000.00	2,166,480	2,209,810
2110320	Leave Allowance	176,000.00	179,520	183,110
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	153,600.00	156,672	159,805
2120103	Employer Contribution to Staff Pensions Scheme	2,201,207.40	2,245,232	2,290,136
	SUB-TOTAL	23,278,723	23,744,298	24,219,184
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	661,000	674,220	687,704
2210500	Printing , Advertising and Information Supplies and Services			
2210710	Training Expenses	360000	367,200	374,544
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360000	367,200	374,544
2210802	Boards, Committees, Conferences and Seminars	96000	97,920	99,878
2211100	Office and General Supplies and Services			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000	244,800	249,696
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	450,000	459,000	468,180
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	300,000	306,000	312,120
3111002	Purchase of Computers, Printers and other IT Equipment	240,000	244,800	249,696
	SUB-TOTAL	2,707,000	2,761,140	2,816,363
	RECC-TOTAL	25,985,723	26,505,438	27,035,547

1.5 Water services

A. Vision

Equitable and sustainable use and management of water for socio-economic development of Wajir County.

B. Mission

To provide innovative, sustainable, effective and affordable water services to meet the county's development objectives

C. Performance Overview and Background for Programmes Funding

The Department is tasked with ensuring that there is sufficient quality water for everyone. To achieve this purpose, The department is allocated 244 million for recurrent expenditure and 533 million for development expenditure. The major projects budgeted for includes the drilling of 12 boreholes to compact the effect of drought among others.

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Water Services	Provision of clean drinking water for domestic and livestock use

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme/ Sub- Programme	Delive ry Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/2 3	Target 2023/2 4	Target 2024/2 5
Water Supplies Overhaul and Maintenance Services	Water	Operational water source points.	No of boreholes maintained	275	287	300	315
			Proportion of reported cases of broken boreholes addressed.	100	100	100	100
			Average time response	12h	10h	8h	7h
Infrastructure development services	Water	Geological surveys conducted	No of sites surveyed	15	25	25	25
		Boreholes Drilled	No of boreholes drilled	10	12	13	15
		Boreholes Equipped and operational	No of Boreholes Equipped	15	12	15	15
		Water pans excavated	No of water Pans Excavated	1	1	1	2
		water works undertaken	No of water works undertaken	5	10	15	15

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	107,332,819
Uses of Goods and Services	136,593,100
Development	532,500,000
Total	776,425,919

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.5.1 Water Supplies Overhaul and Maintenance Services

Programme Name Water Supplies Overhaul and Maintenance Services

Recurrent estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	57,182,496	60,041,621	63,043,702
2110200	Basic Wages - Temporary Employees			
2110202	Casual Labour-Others	3,240,000	3,402,000	3,572,100
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	14,737,200	15,474,060	16,247,763
2110303	Acting Allowance			
2110307	Hardship Allowance	14,772,600	15,511,230	16,286,792
2110314	Transport Allowance	8,592,000	9,021,600	9,472,680
2110320	Leave Allowance	640,000	672,000	705,600
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	202,400	212,520	223,146
2120103	Employer Contribution to Staff Pensions Scheme	7,966,123	8,364,429	8,782,651
	Compensation of Employees	107,332,819	112,699,460	118,334,433
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	360,000	378,000	396,900
2210102	Water and sewerage charges	360,000	378,000	396,900
2210200	Communication, Supplies and			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	504,000	529,200
2210202	Internet Connections	144,000	151,200	158,760
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	6,655,800	6,988,590	7,338,020
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	720,000	756,000	793,800
2210503	Subscriptions to Newspapers, Magazines and Periodicals	192,000	201,600	211,680
2210504	Advertising, Awareness and Publicity Campaigns	720,000	756,000	793,800
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	240,000	252,000	264,600
2210712	Training Allowance	720,000	756,000	793,800
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000	2,362,500	2,480,625
2210802	Boards, Committees, Conferences and Seminars	1,440,000	1,512,000	1,587,600
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,335,000	1,401,750	1,471,838
2211102	Supplies and Accessories for Computers and Printers	70,000	73,500	77,175
2211103	Sanitary and Cleaning Materials, Supplies and Services	55,500	58,275	61,189
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	16,450,800	17,273,340	18,137,007
	Routine Maintenance			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	17,400,000	18,270,000	19,183,500
2211300	Other Operating Expenses		-	

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2211399	Emergency water Tracking	84,000,000	88,200,000	92,610,000
2211006	Purchase of Staff Uniforms	3,000,000	3,150,000	3,307,500
	SUB-TOTAL 2	136,593,100	143,422,755	150,593,893
	RECC TOTAL	243,925,919	256,122,215	268,928,326

Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
3110602	Overhaul of Water Supplies Systems - maintenance of borehole Water Supplies (Fast Moving Spare parts)	84,000,000	92,400,000	97,020,000
3110502	Water Supplies system- Ward Level Projects	210,000,000	231,000,000	242,550,000
3110701	Purchase of Motor Vehicle - Crane Mounted vehicle (6 tonne) at HQ)	15,000,000	16,500,000	17,325,000
3110504	Provision for pending bills	110,000,000	121,000,000	127,050,000
	SUB-TOTAL	419,000,000	460,900,000	483,945,000
	Total Allocation	662,925,919	717,022,215	752,873,326

1.5.2 New Infrastructure Development Services

Programme Name: **New Infrastructure Development Services**

Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
3110502	Water Supplies system-Excavation of Water Pan	10,000,000	11,000,000	15,000,000
3110502	Water Supplies system-Borehole Drilling (2 per Sub-county)	62,000,000	68,200,000	60,000,000
3110509	other infrastructure and Civil Works-Water Works (1 per Sub-county)	21,000,000	23,100,000	25,000,000
3110504	Specialised materials (Desalination machine)	8,000,000	8,800,000	10,000,000
3110504	Survey Equipment (2 at HQ)	5,000,000	5,500,000	12,000,000
3111402	Project design, Prefeasibility studies Prefisibility, Design EIA, M&E of Major Projects (For 15 Peojects)	7,500,000	8,250,000	10,000,000
	Total	113,500,000	124,850,000	202,000,000

1.6 Energy, Environment and Natural Resources

A. Vision

“Sustainable access to cost effective energy in a clean and secure environment.”

B. Mission

“To promote, conserve and protect the environment and energy for sustainable development”

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

The department main funding is for Climate Change Adaptation Fund that takes 2% of development budget. The department implemented projects towards afforestation and alternative source of green energy like biogas.

In the planned Year, The department intends to invest in afforestation programme and climate change mitigation and adaptation programme in the medium term. Exploitation of Alternative source of energy remains a top agenda for the department as well. The department has been allocated 84 million for recurrent and 297 million for development for the financial year 2022/23.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0206003360 P6 Energy Services	Increased access to renewable and thermo diesel energy
2.	0207003360 P7 Environnemental Conservation	Increased forest cover
3.	1004003360 P4 Natural Resource management	Efficient exploitation of natural resources

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Energy Services							
Outcome: Increased access to renewable and thermo diesel energy							
0206043360 SP4 Development of Alternative Sources of Energy	Energy	Solar Street lights	No of solar streets lights installed	576	800	1276	1626
Programme 2: Environment conservation							
Outcome: Increased forest cover and exploitation of natural resources							
0207093360 SP9 Environment Conservation Services	Environment	Controlled gullies	No of gabbions constructed	3	5	5	5
		Forests	No of wards with afforestation programs	4	30	30	30
		Trainings	No of environmental trainings carried	1	1	6	6
		Climate fund	Amount of money set for climate change	75M	85M	80M	80M
Programme 3: Wildlife and Tourism							
Outcome: Improve physical infrastructure of eco-tourist attraction centres							
1004013360 Sp1 Wildlife and Tourism	Tourism & Wildlife	Wild Life Conservancy	No of conservancy established	0	1	1	0
1002013360 SP1 General Administration and Support Services	environment	Good offices	No of offices maintained	1	1	1	1
		Trained staff	No of staff trained	5	10	15	15

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	63,708,288
Uses of Goods and Services	20,568,200
Development	297,200,000
Total	381,476,488

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.6.1 General Administration and Personnel

Programme Name: General Administration and Personnel

Recurrent estimate

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	39,925,488	41,921,762	44,017,851
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	6,084,000	6,388,200	6,707,610
2110307	Hardship Allowance	6,838,800	7,180,740	7,539,777
2110314	Transport Allowance	3,924,000	4,120,200	4,326,210
2110320	Leave Allowance	320,000	336,000	352,800
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	180,000	189,000	198,450
2120103	Employer Contribution to Staff Pensions Scheme	4,536,000	4,762,800	5,000,940
2710102	Gratuity	1,900,000	1,995,000	2,094,750
	SUB-TOTAL	63,708,288	66,893,702	70,238,388
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	500,000	525,000	551,250
2210200	Communication, Supplies and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	945,000	992,250
2210302	Accommodation - Domestic Travel	1,200,000	1,260,000	1,323,000
2210303	Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services			
2210503	Advertisement and publicity campaigns	200,000	210,000	220,500
2210504	Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
2211103	maintenance of computers software and network	360,000	378,000	396,900

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
2210700	Training Expenses			
2210799	Training Expenses others	750,000	787,500	826,875
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
2211000	Specialized Materials and Supplies			
2210604	hire of transport	500,000	525,000	551,250
2210805	national celebrations	400,000	420,000	441,000
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,260,000	1,323,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	Other Recurrent	9,310,000	9,775,500	10,264,275
	Total Recurrent	73,018,288	76,669,202	80,502,663

1.6.2 Environment Conservation Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2210303	Daily Subsistence Allowance	936,600	955,332	974,439
2210799	Training Expenses others	288,000	293,760	299,635
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,020,000	1,040,400
2211000	Specialized Materials and Supplies			
2211006	Purchase and supply of seedlings for urban beautification	133,000	135,660	138,373
2211016	purchase & supply of nurse shades and its equipment	1,000,000	1,020,000	1,040,400
2211312	hire of transport	1,000,000	1,020,000	1,040,400
	Total Recurrent	4,357,600	4,444,752	4,533,647

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
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SUB-ITEM				
2640503	Climate change adaptation fund	85,000,000	86,700,000	88,434,000
3110504	Other infrastructure And civil works-provision for pending bills	20,000,000	20,400,000	20,808,000
3110599	Other infrastructure And civil works-Gabions	7,500,000	7,650,000	7,803,000
3110504	Other infrastructure And civil works-nursery centers	6,500,000	6,630,000	6,762,600
	Sub-total Development	119,000,000	121,380,000	123,807,600
	Total Allocation	123,357,600	125,824,752	128,341,247

1.6.3 Energy Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
2210303	Daily Subsistence Allowance	360,000	367,200	374,544
2210710	Accommodation - Domestic Travel	604,800	616,896	629,234
2211201	Refined Fuels and Lubricants for Transport	540,000	550,800	561,816
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	122,400	124,848
	Total Recurrent	1,624,800	1,657,296	1,690,442

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
3110504	Other infrastructure And civil works-Solar backup at health facilities	20,000,000.00	20,400,000	20,808,000
3111011	Purchase of Lighting Equipment	150,000,000.00		
3110504	Other infrastructure And civil works-upgrading of solar backup at Department of environment	2,200,000.00	2,244,000	2,288,880
	Total Development	172,200,000.00	22,644,000.00	23,096,880.00
	Total Allocation	173,824,800.00	24,301,296.00	24,787,321.92

1.6.4 Natural Resources Management

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
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2210303	Daily Subsistence Allowance	1,255,800	1,280,916	1,306,534
2211201	Refined Fuels and Lubricants for Transport	1,620,000	1,652,400	1,685,448
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,224,000	1,248,480
2220101	Maintenance Expenses - Motor Vehicles and Cycles	1,200,000	1,224,000	1,248,480
	Total Recurrent	5,275,800	5,381,316	5,488,942

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
3110599	Other Infrastructure and Civil Work-Construction of wildlife watering points	6,000,000	6,120,000	6,242,400
	Total Development	6,000,000.00	6,120,000.00	6,242,400.00
	Total Allocation	11,275,800.00	11,501,316.00	11,731,342.32

1.7 Public Service, Special Programs and Decentralized Unit & Town Administration

A. Vision

“To ensure effective and efficient services delivery to the people of county”

B. Mission

“To provide and promote efficient service delivery to the people living in the county so as to enable them become useful and responsible citizens in the county”

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

The department is charged with the responsibility of human resource management, special programs as well as issues of devolving services further to the sub-counties and ward level. In the Current Financial Year, the department is allocated a recurrent expenditure of 661 million and 7.0 million for development expenditure.

D. Programmes and their Objectives

NO	PROGRAMME	STRATEGIC OBJECTIVE/ OUTCOME
1.	0210003360 P10 Public Participation Services	To enhance community awareness and participation in development and resource planning
2.	0704003360 P4 Human Resources Management and decentralised services	Ensuring adequate effectiveness and efficiency in delivery of service from county staff and ensure resources get closer to the people

3.	Service Delivery and Performance Management – EMU	Improved Project Implementation and Service Delivery
4.	Town Administration	Ensure Properly Planned urban centres; To establish and maintain proper towns and urban centres;
5.	Decentralised Units	To efficiently devolve services to the grassroots
6.	0716003360 P16 Special Programs – Disaster Management	To Ensure response to conflicts and disasters is enhanced and well-coordinated.
7.	Conflict, Prevention, Management and Resolution	To ensure proper conflict mapping, prevention and management
8.	0701003360 P1 County Executive Services –Intergovernmental Relations	Enhance coordination and value for money in county projects
9.	0721003360 P21 Governance and Ethics	Improve governance level at the county establishments

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Name of Programme: Public Participation Services							
Outcome: Enhanced public awareness and involvement in development issues							
0210033360 SP3 Civic Education Services	Public participation	Public forums	No of forums held	6	6	6	6
		Trained staff	No of staff trained	7	13	13	15
		Baraza Sheds	No of sheds constructed	6	13	6	6
		Radio talks	No of talks carried out	2	6	6	6
		Civic Trainings	No of trainings carried out	4	2	3	3
Name of Programme: Inter-governmental Relations							
Outcome: Enhanced coordination between county and other governments							
0701013360 SP1 Inter-governmental relations	Inter-government	Inter government forums	No of forums held/attended	4	6	4	5
Name of Programme: Service Delivery and Performance Management							
Outcome: Improved Project Implementation and Service Delivery							
0720013360 Sp1 Service Delivery	Performance Mngt	Service Delivery and Performance Management	No of systems developed	0	1	1	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		M&E Exercises	No of M&E exercises carried	4	4	4	4
		Trained staff	No of staff trained	5	10	10	10
		Audit reports	No of system audits carried out	2	2	2	2
		Performance management system	No Of PCs developed	0	10	10	10
Name of Programme: Human Resources Management and Capacity Building							
Outcome: Better services for the county citizenry							
0704023360 SP2 Human Resources Management and Capacity Building	HRM	Training Reports	No of trainings conducted	10	10	10	10
		Trained staff	No of people trained	20	41	50	60
Name of Programme: Decentralized Services							
Outcome: better services for all the county citizens through bringing county services closer to the people							
0704033360 SP3 Decentralised Units Services	Decentralised units	Operational sub-county offices	No of offices fully operationalized	6	6	6	6
		Operational ward offices	No of offices fully operationalized	30	30	30	30
		Renovated sub-county & Ward offices	No of offices renovated	0	6	6	6
		Trained staff	No of staff trained	30	60	60	60
Name of Programme: Special Programs							
Outcome: Reduced damage and loss from conflicts and disasters.							
0716013360 SP1 Conflict Resolution And Security	Conflict resolution	Strategic plan	No of plans prepared	1	1	0	1
		Peace days	No of peace festivals held	3	2	2	2
		Training reports	No of peace dialogues conducted	6	4	3	3
		Training reports	No of CPMR trainings conducted	30	6	6	6

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		Trained staff	No of staff trained	6	8	10	12
		County Legal and policy framework on peace building, dialogue, mediation, cohesion & integration	No developed	0	1	1	1
0716033360 SP3 Disaster Management and Coordination of Humanitarian Services	Disaster	Humanitarian coordination strategy	No of strategies developed	0	1	1	1
		Mainstreaming reports	No of workshops held	1	4	4	4
		CC& adaptation Training reports	No of training conducted	1	6	6	6
		Community DRR Training reports	No of training conducted	1	2	2	2
		Hazard mapping reports	No of mapping activities undertaken	1	2	2	2
		Hunger free community	% of vulnerable families benefited from relief food	100	100	100	100
Name of Programme: HRM							
Outcome: Timely and smooth operation of the department.							
0717013360 SP1 Human Resources Management	HRM	Improved service delivery	Turnaround time	-	As per performance contract	As per performance contract	As per performance contract
		Trained staff	No of staff trained	15	20	30	30
		Medical cover for all staff	percentage of staff covered	-	100	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		Staff medical insurance/ Workman compensation (WIBA, GPA)	No of staff compensated		15	15	15
Name of Programme: Environment, Beautification and Sanitation services							
Outcome: Properly planned and well managed towns							
0713073360 SP7 Town Improvement services	Town administration	Trained staff	No of staff trained	10	21	42	50
		Operational offices	No of operational town offices	7	15	21	21
0713083360 SP8 Town Sanitation Services	Town administration	Cleaning programs	No of towns with sanitation programs	7	15	21	21
	Town administration	Dumpsites	No of dumpsites constructed	2	6	3	3
		Garbage equipment	No of equipment purchased	0	3	3	3
		Market stalls	No of stalls constructed	0	15	15	15
Name of Programme: Governance and Ethics							
Outcome: Improve governance level at the county establishments							
0721013360 Sp1 Governance and Ethics	Governance and Ethics	Forums	No of Forums held	0	4	4	5
		Publications	No of Publications done	0	2	2	2
		Staff sensitized	No of staff sensitized	0	30	50	50

1.7.1 Governance and Ethics Services

Item and Sub-item	Description	FY 2022-23	FY 2023-24	FY 2024-25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	4,878,600	5,122,530	5,378,657
2110300	Personal Allowance Paid as Part of Salary			

Item and Sub-item	Description	FY 2022-23	FY 2023-24	FY 2024-25
2110301	House Allowance	1,539,600	1,616,580	1,697,409
2110307	Hardship Allowance	158,400	166,320	174,636
2110314	Transport Allowance	1,200,000	1,260,000	1,323,000
2110320	Leave Allowance	888,000	932,400	979,020
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	28,800	30,240	31,752
2120103	Employer Contribution to Staff Pensions Scheme	731,790	768,380	806,798
2710102	Gratuity	962,730	1,010,867	1,061,410
	COMPENSATION TO EMPLOYEES	10,387,920	10,907,316	11,452,682
	Goods and Services			
2210100	Utilities Supplies and Services			
2210102	Water and sewerage charges	60,000	63,000	66,150
2210200	Communication, Supplies and Services		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	378,000	396,900
2210202	Internet Connections	180,000	189,000	198,450
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	540,000	567,000	595,350
2210303	Daily subsistence Allowance	453,600	476,280	500,094
2210302	Accommodation - Domestic Travel	210,000	220,500	231,525
2210700	Training Expenses			
2210701	Training Allowance	1,050,000	1,102,500	1,157,625
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	1,200,000	1,260,000	1,323,000
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000	420,000	441,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	252,000	264,600
2211200	Fuel Oil and Lubricants			

Item and Sub-item	Description	FY 2022-23	FY 2023-24	FY 2024-25
2211201	Refined Fuels and Lubricants for subcounty administration	720,000	756,000	793,800
3111001	Purchase of Office Furniture and Fittings	1,100,000	1,155,000	1,212,750
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
3111004	Purchase of Printing Equipment	100,000	105,000	110,250
3111003	purchase of air conditioners	500,000	525,000	551,250
2211016	publication of Governance Magazine	1,000,000	1,050,000	1,102,500
2110504	Advertisement and publicity campaigns	1,200,000	1,260,000	1,323,000
2211103	maintenance of computers software and network	600,000	630,000	661,500
2211102	supply and accessories for computers and printers	600,000	630,000	661,500
3111005	purchase of photocopier	100,000	105,000	110,250
	Sub-total Uses of Goods and Services	10,763,600	11,301,780	11,866,869
	Total Recurrent	21,151,520	22,209,096	23,319,551
	Total Allocation	21,151,520	22,209,096	23,319,551

1.7.2 DECENTRALIZED UNITS AND TOWN ADMIN

Recurrent Estimates

Item and Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
	Recurrent Expenditure			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	41,249,264	43,311,727	45,477,314
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	43,299,360	45,464,328	47,737,544
2110307	Hardship Allowance	43,163,520	45,321,696	47,587,781
2110314	Transport Allowance	30,900,000	32,445,000	34,067,250
2110320	Leave Allowance	5,116,000	5,371,800	5,640,390
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	1,327,200	1,393,560	1,463,238

Item and Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2120103	Employer Contribution to Staff Pensions Scheme	27,682,294	29,066,408	30,519,729
	COMPENSATION TO EMPLOYEES	192,737,638	202,374,519	212,493,245
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	288,000	302,400	317,520
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,760,000	2,898,000	3,042,900
2210202	Internet Connections	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	759,000	796,950	836,798
2210303	Daily subsistence Allowance	1,800,000	1,890,000	1,984,500
2210302	Accommodation - Domestic Travel	4,173,400	4,382,070	4,601,174
2210700	Training Expenses			
2210701	Training Allowance	700,000	735,000	771,750
2210712	Travel Allowance	690,000	724,500	760,725
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	2,160,000	2,268,000	2,381,400
2210904	Maintenance Expenses - Motor Vehicles	2,700,000	2,835,000	2,976,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	594,000	623,700	654,885
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for subcounty administration	4,644,000	4,876,200	5,120,010
3111002	Purchase of Computers, Printers and other IT Equipment	1,920,000	2,016,000	2,116,800
	Purchase of Printing Equipment	-	-	-
3110009	Purchase of workshop tools and equipment	7,400,000	7,770,000	8,158,500
	Sub-total Uses of Goods and Services	30,708,400	32,243,820	33,856,011
	Total Recurrent	223,446,038	234,618,339	246,349,256
	Total Allocation	223,446,038	234,618,339	246,349,256

1.7.3 Human Resources Management Services

Recurrent Estimates

item and Sub-item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	10,579,704	11,108,689	11,664,124
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,122,000	1,178,100	1,237,005
2110307	Hardship Allowance	1,681,200	1,765,260	1,853,523
2110314	Transport Allowance	240,000	252,000	264,600
2110320	Leave Allowance	659,988	692,987	727,637
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	8,200	8,610	9,041
2120103	Employer Contribution to Staff Pensions Scheme	1,755,256	1,843,018	1,935,169
2710102	Gratuity	9,439,204	9,911,164	10,406,722
	COMPENSATION TO EMPLOYEES	25,485,552	26,759,829	28,097,821
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2211301	Bank Charges	100,000	105,000	110,250
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	138,000	144,900	152,145
2210303	Daily subsistence Allowance	2,000,000	2,100,000	2,205,000
2210603	Workman comensation (WIBA, GPA)	5,000,000	5,250,000	5,512,500
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	1,200,000	1,260,000	1,323,000
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,900,000	1,995,000	2,094,750

item and Sub-item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	420,000	441,000
2210600	Rentals of Produced Assets			
2210604	Hire of Transport	2,160,000	2,268,000	2,381,400
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for sub-county administration	600,000	630,000	661,500
2220210	Maintenance of Computers, Software, and Networks	300,000	315,000	330,750
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	2,400,000	2,520,000	2,646,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,250,000	1,312,500	1,378,125
3111004	Purchase of Printing Equipment	900,000	945,000	992,250
3111003	purchase of air conditioners	700,000	735,000	771,750
2210704	hire of training equipment	480,000	504,000	529,200
2211102	supply and accessories for computers and printers	1,000,000	1,050,000	1,102,500
3111005	purchase of photocopier	300,000	315,000	330,750
	Sub-total Uses of Goods and Services	21,128,000	22,184,400	23,293,620
	Total Recurrent	46,613,552	48,944,229	51,391,441
	Total Allocation	46,613,552	48,944,229	51,391,441

1.7.4 Conflict resolution management

Recurrent Estimates

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	9,040,524	9,492,550	9,967,178
2110202	Casual Labour-Others	648,000	680,400	714,420
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,456,000	3,628,800	3,810,240
2110307	Hardship Allowance	2,558,880	2,686,824	2,821,165
2110314	Transport Allowance	1,512,000	1,587,600	1,666,980
2110320	Leave Allowance	332,000	348,600	366,030

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	100,800	105,840	111,132
2120103	Employer Contribution to Staff Pensions Scheme	1,874,479	1,968,203	2,066,613
2710102	Gratuity	1,874,479	1,968,203	2,066,613
	COMPENSATION TO EMPLOYEES	21,397,161	22,467,019	23,590,370
	Use of Goods and Services			
	Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	378,000	396,900
2210203	Courier and Postal Services	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	478,500	502,425	527,546
2210303	Daily subsistence Allowance	6,828,700	7,170,135	7,528,642
2210302	Accommodation - Domestic Travel	435,000	456,750	479,588
2210700	Training Expenses			
2210701	Training Allowance	539,050	566,003	594,303
2211310	contracted professional services	1,900,000	1,995,000	2,094,750
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks	1,540,000	1,617,000	1,697,850
2210904	Maintenance Expenses - Motor Vehicles	660,000	672,000	705,600
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	249,480	261,954	275,052
2211103	Sanitary and Cleaning Materials, Supplies and Services	12,000	12,600	13,230
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for	648,000	680,400	714,420
2210802	medal, awards and honors	150,000	157,500	165,375
2211201	National Celebrations- Honors and Awards	1,000,000	1,050,000	1,102,500

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2220210	Maintenance of Computers, Software, and Networks	600,000	630,000	661,500
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	319,000	334,950	351,698
3111005	Purchase of boilers and refrigeration plant	84,171	88,379	92,798
2110504	Advertisement and publicity campaigns	72,000	80,000	86,150
2211313	Security Operations	8,000,000	8,400,000	8,820,000
2210704	hire of training equipment	360,000	378,000	396,900
2211102	supply and accessories for computers and printers	564,000	592,200	621,810
	Sub-total Uses of Goods and Services	24,919,901	26,165,896	27,474,191
	Total Recurrent	46,317,062	48,632,915	51,064,561
	Total Allocation	46,317,062	48,632,915	51,064,561

1.7.5 Public Participation and Civic Education Services

Recurrent Estimates

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	10,681,152	11,215,210	11,775,970
2110202	Casual Labour-Others	216,000	226,800	238,140
2110300	Personal Allowance Paid as Part of Salary		-	-
2110301	House Allowance	4,362,000	4,580,100	4,809,105
2110307	Hardship Allowance	3,434,400	3,606,120	3,786,426
2110308	Medical Allowance		-	-
2110314	Transport Allowance	1,500,000	1,575,000	1,653,750
2110320	Leave Allowance	1,296,000	1,360,800	1,428,840
	SOCIAL CONTRIBUTION		-	-
2120101	Employer Contributions to National Social Security Fund	62,400	65,520	68,796
2120103	Employer Contribution to Staff Pensions Scheme	1,682,281	1,766,395	1,854,715
	Gratuity		-	-

	COMPENSATION TO EMPLOYEES	23,234,233	24,395,945	25,615,742
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	980,000	1,029,000	1,080,450
2210303	Daily subsistence Allowance	1,722,000	1,808,100	1,898,505
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks	600,000	630,000	661,500
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	630,000	661,500
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for subcounty administration	60,000	63,000	66,150
2220210	Maintenance of Computers, Software, and Networks	40,000	42,000	44,100
2110504	Advertisement and publicity campaigns	1,600,000	1,680,000	1,764,000
	Sub-total Uses of Goods and Services	5,602,000	5,882,100	6,176,205
	Total Recurrent	28,836,233	30,278,045	31,791,947

Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
	ACQUISITION OF NON-FINANCIAL ASSETS			
	Acquisition of Fixed Capital Assets			
3110202	Construction of non-residential building	7,000,000.00	7,350,000.00	7,717,500.00

	Total Development	7,000,000	7,350,000.00	7,717,500.00
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**1.7.6 Disaster Management and Special Programme
Recurrent Estimates**

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	11,994,060	12,593,763	13,223,451
2110202	Casual Labour-Others	864,000	907,200	952,560
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	4,968,000	5,216,400	5,477,220
2110307	Hardship Allowance	4,255,920	4,468,716	4,692,152
2110314	Transport Allowance	1,908,000	2,003,400	2,103,570
2110320	Leave Allowance	128,000	134,400	141,120
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	211,600	222,180	233,289
2120103	Employer Contribution to Staff Pensions Scheme	2,544,309	2,671,524	2,805,101
	COMPENSATION TO EMPLOYEES	26,873,889	28,217,583	29,628,463
	Use of Goods and Services			
	Goods and Services			
2210101	Electricity	120,000	126,000	132,300
2210102	Water and sewerage charges	9,600	10,080	10,584
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,000	66,150
2210202	Internet Connections	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	381,000	400,050	420,053
2210303	Daily subsistence Allowance	1,551,200	1,628,760	1,710,198
2210302	Accommodation - Domestic Travel	100,000	105,000	110,250
2210700	Training Expenses		-	-
2210701	Traininmg Allowance	1,650,000	1,732,500	1,819,125
2211310	contracted professional services	1,950,000	2,047,500	2,149,875
2210800	Hospitality Supplies and Services		-	-
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	384,000	403,200	423,360
2210904	Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
2211100	Office and General Supplies and Services			

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	888,000	932,400	979,020
2211103	Sanitary and Cleaning Materials, Supplies and Services	360,000	378,000	396,900
2210600	Rentals of Produced Assets			
2210603	Rents and Rates - Non-Residential	120,000	126,000	132,300
2210604	Hire of Transport	1,200,000	1,260,000	1,323,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants	864,000	907,200	952,560
2220210	Maintenance of Computers, Software, and Networks	120,000	126,000	132,300
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,400,000	1,470,000	1,543,500
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
3111003	Purchase of Printing Equipment	700,000	735,000	771,750
2110504	Advertisement and publicity campaigns	300,000	315,000	330,750
2210704	Hire of training equipment	200,000	210,000	220,500
2211102	supply and accessories for computers and printers	242,000	254,100	266,805
2640201	Emergency Relief food and transportation	200,000,000	210,000,000	220,500,000
	Sub-total Uses of Goods and Services	213,719,800	224,405,790	235,626,080
	Total Recurrent	240,593,689	252,623,373	265,254,542
	Total Allocation	240,593,689	252,623,373	265,254,542

1.7.7 INTERGOVERNMENTAL REALTIONS

Recurrent estimates

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
	Recurrent Expenditure			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	4,366,560	4,584,888	4,814,132
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,380,000	1,449,000	1,521,450
2110307	Hardship Allowance	1,429,200	1,500,660	1,575,693
2110314	Transport Allowance	672,000	705,600	740,880

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
2110320	Leave Allowance	504,000	529,200	555,660
	SOCIAL CONTRIBUTION			
2120101	Employer Contributions to National Social Security Fund	24,000	25,200	26,460
2120103	Employer Contribution to Staff Pensions Scheme	861,984	905,083	950,337
	COMPENSATION TO EMPLOYEES	9,237,744	9,699,631	10,184,613
	Use of Goods and Services			
	Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	307,824	323,215	339,376
2210303	Daily subsistence Allowance	604,800	635,040	666,792
2210302	Accommodation - Domestic Travel	504,000	529,200	555,660
2210700	Training Expenses		-	-
2210701	Training Allowance	1,152,000	1,209,600	1,270,080
2211310	contracted professional services	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -subcounty offices	180,000	189,000	198,450
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000	378,000	396,900
2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000	50,400	52,920
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for subcounty administration	540,000	567,000	595,350
3111001	Purchase of Office Furniture and Fittings	500,000	525,000	551,250
3111002	Purchase of Computers, Printers and other IT Equipment	800,000	840,000	882,000
2211102	supply and accessories for computers and printers	60,000	63,000	66,150
2210802	boards, committee conference and seminars	180,000	189,000	198,450
	Sub-total Uses of Goods and Services	6,356,624	6,674,455	7,008,178
	Total Recurrent	15,594,368	16,374,086	17,192,791
	Total Allocation	15,594,368	16,374,086	17,192,791

1.7.8 Service Delivery management Services

Recurrent Estimates

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
	Recurrent Expenditure			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	19,956,744	20,954,581	22,002,310
2110202	Casual Labour-Others	1,512,000	1,587,600	1,666,980
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,456,000	3,628,800	3,810,240
2110307	Hardship Allowance	3,291,600	3,456,180	3,628,989
2110314	Transport Allowance	1,464,000	1,537,200	1,614,060
2110320	Leave Allowance	912,000	957,600	1,005,480
	SOCIAL CONTRIBUTION			
	COMPENSATION TO EMPLOYEES	30,592,344	32,121,961	33,728,059
	Use of Goods and Services			
	Goods and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	720,000	756,000	793,800
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily subsistence Allowance	2,778,400	2,917,320	3,063,186
2210710	Training Expenses	360,000	378,000	396,900
2210712	Travel Allowance	400,000	420,000	441,000
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Gifts, Food and Drinks -	1,500,000	1,575,000	1,653,750
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,050,000	1,102,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants	600,000	630,000	661,500
	Sub-total Uses of Goods and Services	7,478,400	7,852,320	8,244,936
	Total Recurrent	38,070,744	39,974,281	41,972,995

item & Sub-Item	Description	FY 2022/23	FY 2023/24	FY 2024/25
	TOTAL Allocation	38,070,744	39,974,281	41,972,995

1.8 Education, Youth, Gender and Social Services

A. Vision

“A society where all persons enjoy equal access to quality education and training at all levels.”

B. Mission

“To provide and coordinate quality education and training for inclusive socio-cultural and economic development for all”

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

The department includes ECDE, Sports, youth, gender and social services which is a key sector in the county for it deals with key social aspects of the county communities. In the FY 2022/23, the department has a development budget of Kshs 244 Million and a recurrent budget of Kshs 721 Million. The department’s focus areas for funding will be bursary fund, School feeding Programme, purchase of Sanitary Pads, Disability Fund for severely disabled people, Marriage Fund social service board, and Infrastructure support to Polytechnics and purchase of Chairs and Tables for ECD Pupils

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	0501003360 P1 Sports promotion and development	To educate the community on significance of sports and promote peoples participation in sports
2.	0502003360 P2 Early Childhood Education Development Services	To provide conducive environment for children to receive early childhood education and development.
3.	0503013360 P3 Culture, Heritage and Library Services	<ul style="list-style-type: none"> Promote cultural awareness and appreciation in the county Cultivate a learning culture amongst the youth
4.	0503003360 P4 Gender and Social services	<ul style="list-style-type: none"> Address the existing gender disparities and promote socioeconomic & political equity and promote girl child education
5.	0506003360 P5 Vocational	Vocational training and market oriented technical and life

	Training Services	skills to the youths
6.	0505003360 Administration and Services	P6 General Support
		To facilitate the department's programs and projects in order to achieve the long ,mid and short term objectives

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes for FY 2022/2023-2024/25

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Program 1: Sports Promotion and Development							
Outcome: More youth in sports activities, income from competitive sports and divergence from social vices like drug abuse							
0501003360 P1 Sports promotion and development	Sports	Better Fields	No of fields Upgraded	14	1	1	1
		Sub-county Competitions/t ournaments	No of tournaments held	1	4	4	4
Program 2: Early Childhood Education Development Services							
Outcome: Good foundation for progressive Early Child Education							
		School Feeding Program	Percentage of children benefitting from SFP	80	95	100	100
		Bursary Fund	Amount allocated per year	60M	150 M	153M	156 M
		Chairs & tables	No of desks purchased and distributed	2,000	4,000	4,500	5,000
		Outdoor materials	No of outdoor components purchased	15	4	5	5
		Trained teachers	No of teachers trained	400	100	100	100
Program 3: Culture, Heritage and Library Services							
Outcome: Preservation of Culture preserved and conducive learning environment to improve literacy levels							
0503033360 SP3 Promotion of Culture and Heritage	Culture and Heritage	Cultural sites	No of sites refurbished	0	3	5	4
		Cultural day celebrated	No of days celebrated	1	1	1	1

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Services		Cultural groups	No of groups formed	0	4	5	5
		Purchase of Books	No of libraries equipped	0	2	3	4

Program 3: Gender and Social Services

Outcome: Gender parity in socio-economic and political development, Special groups involved in all leadership & development programs and empowered economically for socio-economic advancement

0503053360 SP5 Gender & Social Services	Social Services	Disabled people fund	No of people benefitted	205	230	300	400
		Marriage fund	% of inter-clan marriages supported	-	100	100	100
		Feeding prom for OVCs	No of institutions benefitted	2	4	6	8
		Training on gender issues	No of people trained on gender issues	0	200	200	300
		Sanitary pads	% of school going teenage girls benefitted	50	100	100	100
		Support to women Groups	No of groups supported	5	20	20	25
		Quranic Competitions	No of competitions supported	-	18	18	18
		Support to Madarasas	No of madrassas supported	-	12	12	12
		Social Service Board	No of social programs initiated	-	12	12	12

Program 4: Vocational Training Services

Outcome: Vocational skills and market oriented technical skills

0504013360 SP1 Infrastructural development	Vocational Training	Operational polytechnics	No of polytechnic operational	5	6	7	8
		Feeding program	No of polytechnics with feeding program	3	6	6	6
		Classrooms	No of classrooms constructed	4	2	2	2

Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		Renovated classrooms	No of classrooms renovated	5	4	4	2
Program 5: General Administration and Support Services							
Outcome: improved Service Delivery							
0505103360 SP10 Planning and Support Services	ECD	Trained staff	No of staff trained	15	20	20	20
		Supervision	No of supervision missions	2	4	4	4

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	407,015,584
Uses of Goods and Services	314,459,311
Development	244,388,000
Total	965,862,895

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.8.1 Early Childhood Education Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	139,645,080	142,437,982	145,286,741
2110200	Basic Wages - Temporary Employees			
2110201	Contractual Employees	1,200,000	1,224,000	1,248,480
2110202	Casual Labour-Others	11,880,000	12,117,600	12,359,952
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	23,128,800	23,591,376	24,063,204
2110307	Hardship Allowance	39,769,800	40,565,196	41,376,500
2110314	Transport Allowance	23,832,000	24,308,640	24,794,813
2110320	Leave Allowance	22,512,000	22,962,240	23,421,485
	Social Contributions			
2120100	Employer Contributions to			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	2,601,600	2,653,632	2,706,705
2120103	Employer Contribution to Staff Pensions Scheme	26,912,232	27,450,477	27,999,486
	SUB-TOTAL	291,481,512	297,311,142	303,257,365
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	60,000	61,200	62,424
2210102	Water and sewerage charges	36,000	36,720	37,454
2210202	Internet Connection	100,000	102,000	104,040
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	1,200,000	1,224,000	1,248,480
2210202	Water and sewerage charges	36,000	36,720	37,454
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	2,222,500	2,266,950	2,312,289
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	50,000	51,000	52,020
2210700	Training Expenses			
2210701	Training Allowance	824,000	840,480	857,290
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	340,000	346,800	353,736
2210802	Boards, Committees, Conferences and Seminars	2,000,000	2,040,000	2,080,800
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	168,000	171,360	174,787
2211102	Supplies and Accessories for Computers and Printers	20,000	20,400	20,808

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	647,200	660,144	673,347
2220200	Routine Maintenance - Other Assets			
2220210	Maintenance of Computers, Software, and Networks	54,000	55,080	56,182
2649999	Scholarships and other Educational Benefits	150,000,000	153,000,000	156,060,000
	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	1,130,000	1,152,600	1,175,652
2211009	Education and Library Supplies	5,772,250	5,887,695	6,005,449
	SUB-TOTAL	164,659,950	167,953,149	171,312,212
	RECC TOTAL	456,141,462	465,264,291	474,569,577

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	ACQUISITION OF NON-FINANCIAL ASSETS			
	Acquisition of Fixed Capital Assets			
	County Headquarters			
	Construction of Building			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)-Provision for pending Bills	70,200,000	71,604,000	73,036,080
2211015	Food and Rations	38,474,000	39,243,480	40,028,350
3110901	Purchase of Household and Institutional Furniture and Fittings-chairs	8,700,000	8,874,000	9,051,480
3111109	Purchase of Educational Aids and Related Equipment-indoor and outdoor playing material	5,000,000	5,100,000	5,202,000
	SUB-TOTAL	122,374,000	124,821,480	127,317,910
	Total Allocation	578,515,462	590,085,771	601,887,487

1.8.2 Vocational Trainings Services

Recurrent Budget Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	25,811,280	26,327,506	26,854,056
2110200	Basic Wages - Temporary Employees			
2110201	Contractual Employees			
2110202	Casual Labour-Others	50,000	51,000	52,020
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	3,602,400	3,674,448	3,747,937
2110307	Hardship Allowance	5,945,400	6,064,308	6,185,594
2110314	Transport Allowance	3,636,000	3,708,720	3,782,894
2110320	Leave Allowance	4,224,000	4,308,480	4,394,650
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	321,600	328,032	334,593
2120103	Employer Contribution to Staff Pensions Scheme	4,412,052	4,500,293	4,590,299
	SUB-TOTAL	48,002,732	48,962,787	49,942,042
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	1,080,000	1,101,600	1,123,632
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	244,800	249,696
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	224,000	228,480	233,050
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	250,000	255,000	260,100
2210700	Training Expenses			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2210704	Hire of Training Facilities and Equipment	50,000	51,000	52,020
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	265,200	270,504
2210802	Boards, Committees, Conferences and Seminars	300,000	306,000	312,120
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	2,480,000	2,529,600	2,580,192
2211313	Other Operating Expenses	10,000,000		
2211008	Trainings/workshops	900,000	918,000	936,360
2211009	Education and Library Supplies			
2211015	Food and Rations	2,400,000	2,448,000	2,496,960
2211016	Purchase of Uniforms and Clothing - Staff,Gowns etc	150,000	153,000	156,060
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000	367,200	374,544
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	186,000	189,720	193,514
	Routine Maintenance			
2220210	Maintenance of Computers, Software, and Networks	45,000	45,900	46,818
	SUB-TOTAL	18,925,000.00	9,103,500	9,285,570.00
	RECC TOTAL	66,927,732.00	58,066,286.6	59,227,612.37

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
3110504	Other Infrastructure and Civil Works	14,470,000.00	14,759,400	15,054,588
	SUB-TOTAL	14,470,000.00	14,759,400	15,054,588

	Total Allocation	81,397,732.00	72,825,687	74,282,200
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1.8.3 Sport Promotion Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Recurrent Allocation			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	7,781,652	7,937,285	8,096,031
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,568,400	1,599,768	1,631,763
2110307	Hardship Allowance	1,651,800	1,684,836	1,718,533
2110314	Transport Allowance	900,000	918,000	936,360
2110320	Leave Allowance	70,000	71,400	72,828
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	48,000	48,960	49,939
2120103	Employer Contribution to Staff Pensions Scheme	1,167,248	1,190,593	1,214,405
	SUB-TOTAL	13,187,100	13,450,842	13,719,859
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	208,000	212,160	216,403
2210303	Daily Subsistence Allowance	1,596,000	1,627,920	1,660,478
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	150,000	153,000	156,060
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	50,000	51,000	52,020

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2210708	Trainer Allowance	75,000	76,500	78,030
2210799	Training Expenses others	250,000	255,000	260,100
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	870,000	887,400	905,148
2210802	Boards, Committees, Conferences and Seminars	270,000	275,400	280,908
2211103	Sanitary and Cleaning Materials, Supplies and Services			
2210805	National Celebrations-league	1,365,400	1,392,708	1,420,562
2210807	Medals, Awards and Honors	390,000	397,800	405,756
2211000	Specialized Materials and Supplies			
2211016	Purchase of Uniforms and Clothing - Staff,Gowns etc	2,000,000	2,040,000	2,080,800
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	204,000	208,080
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	720,000	734,400	749,088
2220200	Routine Maintenance - Other Assets			
2220210	Maintenance of Computers, Software, and Networks	40,000	40,800	41,616
	SUB-TOTAL	8,184,400.00	8,348,088.00	8,515,049.76
	RECC TOTAL	21,371,499.80	21,798,929.80	22,234,908.39

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	ACQUISITION OF NON-FINANCIAL ASSETS			
	Acquisition of Fixed Capital Assets			
	Construction of Building			

3110504	Other Infrastructure and Civil Works-Provision for Pending Bills	36,000,000	36,720,000	37,454,400
	SUB-TOTAL	36,000,000	36,720,000	37,454,400
	Total Allocation	57,371,500	58,518,930	59,689,308

1.8.4 Culture, Heritage and Library Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Recurrent			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	3,142,440	3,205,289	3,269,395
2110200	Basic Wages - Temporary Employees			
2110201	Contractual Employees			
2110202	Casual Labour-Others	3,562,440	3,633,689	3,706,363
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	681,600	695,232	709,137
2110307	Hardship Allowance	835,200	851,904	868,942
2110314	Transport Allowance	336,000	342,720	349,574
2110320	Leave Allowance	20,000	20,400	20,808
2110324	Commuter Allowance			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	9,600	9,792	9,988
2120103	Employer Contribution to Staff Pensions Scheme	573,606	585,078	596,780
	SUB-TOTAL	9,160,886	9,344,104	9,530,986
	Goods and Services			
2210100	Utilities Supplies and Services			
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	480,000	489,600	499,392
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway,	1,436,000	1,464,720	1,494,014

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	mileage allowances, etc.)			
2210303	Daily Subsistence Allowance	2,603,600	2,655,672	2,708,785
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	1,040,000	1,060,800	1,082,016
2210503	Publishing and printing			
2210600	Rental of Produced Items			
2210604	Hire of Transport	768,000	783,360	799,027
2210605	purchase of artifacts	500,000	510,000	520,200
2210700	Training Expenses			
2210701	Training Allowance	420,000	428,400	436,968
2210704	Hire of Training Facilities and Equipment	292,000	297,840	303,797
2210708	Trainer Allowance			
2210799	Training Expenses others	300,000	306,000	312,120
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	820,000	836,400	853,128
2210802	Boards, Committees, Conferences and Seminars	1,200,000	1,224,000	1,248,480
2210807	Medals, Awards and Honors	500,000	510,000	520,200
2211000	Specialized Materials and Supplies			
2211009	Education and Library Supplies	2,000,000	2,040,000	2,080,800
2211016	Purchase of Uniforms and Clothing - Staff,Gowns etc	300,000	306,000	312,120
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	360,000	367,200	374,544
2211102	Supplies and Accessories for Computers and Printers	237,000	241,740	246,575
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	61,200	62,424
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,320,000	1,346,400	1,373,328
2211300	Other Operating Expenses			
2211306	cost of gazette ment	500,000	510,000	520,200

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	1,200,000	1,224,000	1,248,480
3111002	Purchase of Computers, Printers and other IT Equipment	180,000	183,600	187,272
	SUB-TOTAL	16,516,600	16,846,932.00	17,183,870.64
	RECC TOTAL	25,677,486	26,191,035.72	26,714,856.43

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	INVESTMENT IN NON-FINANCIAL ASSETS			
	ACQUISITION OF NON-FINANCIAL ASSETS			
	Acquisition of Fixed Capital Assets			
	County Headquarters			
3110200	Construction of Building			
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-	-	-
3110504	Other Infrastructure and Civil Works	-	-	-
	SUB-TOTAL	-	-	-
	Total Allocation	25,677,486	26,191,036	26,714,856

1.8.5 Gender and Social Service

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Recurrent Allocation			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	13,356,120.00	13,623,242.40	13,895,707.25
2110200	Basic Wages - Temporary			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Employees			
2110201	Contractual Employees			
2110202	Casual Labour-Others			
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,838,400	1,875,168	1,912,671
2110307	Hardship Allowance	3,237,000	3,301,740	3,367,775
2110314	Transport Allowance	1,512,000	1,542,240	1,573,085
2110320	Leave Allowance	1,344,000	1,370,880	1,398,298
2110324	Commuter Allowance			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	76,800	78,336	79,903
2120103	Employer Contribution to Staff Pensions Scheme	2,279,178	2,324,762	2,371,257
	SUB-TOTAL	23,643,498	24,116,368	24,598,695
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	120,000	122,400	124,848
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	612,000	624,240
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	427,600	436,152	444,875
2210303	Daily Subsistence Allowance	616,100	628,422	640,990
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	1,825,000	1,861,500	1,898,730
2210700	Training Expenses			
2210701	Training Allowance	1,540,000	1,570,800	1,602,216
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,295,000	1,320,900	1,347,318

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,400,000	51,408,000	52,436,160
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	250,000	255,000	260,100
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	900,000	918,000	936,360
2211399	Other Operating Expenses	27,000,000	27,540,000	28,090,800
2211399	Other Operating Expenses	5,100,000	5,202,000	5,306,040
2211399	Other Operating Expenses	6,000,000	6,120,000	6,242,400
	SUB-TOTAL	96,073,700	59,133,174	60,315,837
	RECC TOTAL	119,717,198	83,249,542	84,914,533

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	INVESTMENT IN NON-FINANCIAL ASSETS			
	Acquisition of Fixed Capital Assets			
3110200	Construction of Building			
3111009	Purchase of Workshop Tools, Spares and Small Equipment	1,200,000	1,224,000	1,248,480
2640503	other Capital Transfers- Disability Fund	40,344,000	41,150,880	41,973,898
2640599	other Capital Transfers-other Vulnerable Groups	30,000,000	30,600,000	31,212,000
	SUB-TOTAL	71,544,000	42,374,880	43,222,378
	Total Allocation	191,261,198	125,624,422	128,136,910

1.8.6 General Administration and Support Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	11,576,736	11,808,271	12,044,436

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2110200	Basic Wages - Temporary Employees			
2110201	Contractual Employees			
2110202	Casual Labour-Others	240,000	244,800	249,696
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,621,400	2,673,828	2,727,305
2110307	Hardship Allowance	3,109,200	3,171,384	3,234,812
2110314	Transport Allowance	1,692,000	1,725,840	1,760,357
2110320	Leave Allowance	142,000	144,840	147,737
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	28,800	29,376	29,964
2120103	Employer Contribution to Staff Pensions Scheme	2,129,720	2,172,315	2,215,761
	SUB-TOTAL	21,539,856	21,970,654	22,410,067
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	524,361	534,848	545,545
2210202	Internet Connection	120,000	122,400	124,848
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	420,000	428,400	436,968
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	552,000	563,040	574,301
2210302	Accommodation - Domestic Travel			
2210303	Daily Subsistence Allowance	1,600,800	1,632,816	1,665,472
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	360,000	367,200	374,544
2210503	Publishing and printing	360,000	367,200	374,544
2210700	Training Expenses			
2210799	Training Expenses others	600,000	612,000	624,240
2210800	Hospitality Supplies and Services			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	840,000	856,800	873,936
2210802	Boards, Committees, Conferences and Seminars	240,000	244,800	249,696
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	244,800	249,696
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	930,000	948,600	967,572
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	712,500	726,750	741,285
	Routine Maintenance			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	2,000,000	2,040,000	2,080,800
2210603	Rents and Rates - Non-Residential	600,000	612,000	624,240
	SUB-TOTAL	10,099,661	10,301,654	10,507,687
	RECC TOTAL	31,639,517	32,272,308	32,917,754

1.9 ICT, Trade, Industrialization, Co-operative Development

A. Vision

“A globally competitive economy with sustainable and equitable social-economic development”

B. Mission

“To promote, coordinate and implement integrated social-economic policies and programmes for a rapidly industrializing economy”

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

The department comprises of ICT, Trade, Co-operative and Investment & Industry sectors which are key for the county economy. In the financial year 2022/23 the allocation for recurrent budget is Ksh. 176.4 Million while the development budget is KShs 286.6 Million. The main focus for the department will be the following areas:

- Enterprises and entrepreneurship development through access to affordable easy to access credit- through revolving fund;
- Improve Business Environment and promote attractive Investment climate Improvement of existing market infrastructure;
- support skill development through Development of Cottage Industries
- Promote growth and development of whole sale and retail trade;

D. Programmes and their Objectives

Programme	Objectives
0301003360 P1 General administration, Planning and Support Services	To help the smooth running of the department activities and enhance service delivery to the people in the county.
0302003360 P2 Trade Services	National trade policy implementation and promotion of local entrepreneurship and innovations.
0304003360 P4 Co-operatives Services	Provide extension services, education and training, supervision of cooperative societies, advisory services and marketing of the cooperatives produce.
0209003360 P9 ICT Infrastructure Services	Improved use and access to technological information and materials
Industrialization and Investment Services	Invigorate the local investments and industries in the county

E.Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes- Fy2022/23-2024/25

Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/22	Target 2022/23	Target 2023/24	Target 2023/24
Name of Programme: General Administration, Planning and Support Services							
Outcome: Efficient and Effective service delivery							
0301053360 SP5 General administration, Planning and Support Services	Trade	Well trained staff	No of staff trained	16	25	20	20
Name of Programme: Trade Services							
Outcome: Efficiency and Services Delivery							
0302043360 SP4 Business Support & Investment Services	Trade	Markets/stalls	No. of market stalls refurbished	2	10	10	10
		Markets constructed	No of market refurbished	0	6	6	6
		Enterprise development fund	No of businesses funded through revolving fund	0	500	500	500
Name of Programme: Co-operative development Services							
Outcome: Promote co-operative societies.							
0304043360 SP4 Capacity Building Services	Cooperative	Vibrant and self-sustainable Saccos in place	No of Saccos promoted and trained	15	15	12	24
		Cooperative tools purchased	No of cooperative tools purchased and	0	18	24	30

Programmes	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/22	Target 2022/23	Target 2023/24	Target 2023/24
			distributed				
Name of Programme: ICT Infrastructure Services							
Outcome: Improve ICT Services in the County							
0209083360 SP8 ICT Infrastructure Improvement & Enhancement Services	ICT	Installation of Local Area Network (LAN), IP telephony & CCTV systems to offices	No of offices connected	3	3	3	3
		Installation of ICT Security Systems System Solutions	No of offices connected	1	1	1	1
Name of Programme: Industrialization and Investment Services							
Outcome: Increased Local Investments and Industries							
Investment and Industry Services	Investment & industry	Cottage industries	No of cottage industries developed	0	3	3	6

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	141,003,160
Uses of Goods and Services	35,403,400
Development	286,600,000
Total	463,006,560

F. Programme Expenditure by Economic Item 2022/23 -2024/25

1.9.1 Trade Development Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110101	Basic Salaries - Civil Service	12,607,800	12,859,956	13,117,155
2110202	Casual Labour-Others		-	-
2110301	House Allowance	2,158,800	2,201,976	2,246,016
2110307	Hardship Allowance	3,271,200	3,336,624	3,403,356
2110314	Transport Allowance	1,543,200	1,574,064	1,605,545
2110320	Leave Allowance	212,000	216,240	220,565
2120101	Employer Contributions to National Social Security Fund		-	-
	SUB-TOTAL	19,793,000	20,188,860	20,592,637
	Use of Goods and Services			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,052,000	1,073,040	1,094,501
2210302	Accommodation - Domestic Travel	1,067,400	1,088,748	1,110,523
2210700	Training Expenses	502,860	512,917	523,176
2210799	Training Expenses others	300,000	306,000	312,120
	Trade Shows & Exhibitions	284,740	290,435	296,243
	SUB-TOTAL	3,207,000	3,271,140	3,336,563
	RECC TOTAL	23,000,000	23,460,000	23,929,200

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
3110504	Other Infrastructure and Civil works-Provision for Pending Bills	26,000,000	28,600,000	31,460,000
2640503	Other Capital Transfers-Revolving Fund	200,000,000	220,000,000	242,000,000
3110504	Improvement of existing market infratructure such as stalls and Fresh produce Markets and provision of essential amenities (water, washrooms, electricity)	7,000,000	7,700,000	8,470,000
	Total Development	233,000,000	256,300,000	281,930,000
	Total Allocation	256,000,000	279,760,000	305,859,200

1.9.2 Cooperatives Support Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Reccurent Estimates			
2110101	Basic Salaries - Civil Service	13,412,880	13,681,138	13,954,760

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110301	House Allowance	2,671,200	2,724,624	2,779,116
2110307	Hardship Allowance	3,535,200	3,605,904	3,678,022
2110314	Transport Allowance	1,641,600	1,674,432	1,707,921
2110320	Leave Allowance	256,000	261,120	266,342
2120101	Employer Contributions to National Social Security Fund			
	SUB-TOTAL	21,516,880	21,947,218	22,386,162
	Use of Goods and Services			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,628,200	1,660,764	1,693,979
2210302	Accommodation - Domestic Travel	1,020,000	1,040,400	1,061,208
2210500	Publishing & Printing Services		-	-
2210504	Advertising, Awareness and Publicity Campaigns		-	-
2210700	Training Expenses	1,000,000	1,020,000	1,040,400
2210799	Training Expenses others	300,000	306,000	312,120
	Hire of Training Facilities		-	-
	Trade Shows & Exhibitions	1,034,920	1,055,618	1,076,731
3110701	Purchase of Motor Vehicles	-	-	-
	SUB-TOTAL	4,983,120	5,082,782	5,184,438
	RECC TOTAL	26,500,000	27,030,000	27,570,600

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211031	Raw materials for Making Improved Jikos for Habawein Energy Saving Cooperative	2,000,000	2,040,000	2,080,800
2211031	Purchase of Materials for Jua Kali coops	4,200,000	4,284,000	4,369,680
2211031	Purchase of Materials for Cooperatives (e.g. clothing materials, sisals, sewing machines, laundry machines, weaving materials ,beads for making baskets	2,400,000	2,448,000	2,496,960
	Total Development	8,600,000	8,772,000	8,947,440
	Total Allocation	35,100,000	35,802,000	36,518,040

1.9.3 Industrialization and Investment Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Recurrent Estimates			
2110101	Basic Salaries - Civil Service	1,756,560	1,791,691	1,827,525
2110202	Casual Labour-Others			
2110301	House Allowance	240,000	244,800	249,696
2110307	Hardship Allowance	457,200	466,344	475,671
2110314	Transport Allowance	201,600	205,632	209,745
2110320	Leave Allowance	20,000	20,400	20,808
2120101	Employer Contributions to National Social Security Fund			
	SUB-TOTAL	2,675,360	2,728,867	2,783,445
	Use of Goods and Services			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,052,000	1,073,040	1,094,501
2210302	Accommodation - Domestic Travel	1,067,400	1,088,748	1,110,523
2210500	Publishing & Printing Services			
2210504	Advertising, Awareness and Publicity Campaigns			
2210700	Training Expenses	335,240	341,945	348,784
2210799	Training Expenses others	750,000	765,000	780,300
	Hire of Training Facilities	-	-	-
	Trade Shows & Exhibitions	719,680	734,074	748,755
	SUB-TOTAL	3,924,320	4,002,806	4,082,863
	RECC TOTAL	6,599,680	6,731,674	6,866,307

Development estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2211031	Development of Cottage Industries	35,000,000	38,500,000	42,350,000
	Total Development	35,000,000	38,500,000	42350000
	Total Allocation	41,599,680	45,231,674	49,216,307

1.9.4 General Administration and Personnel Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Recurrent Estimates			
2110101	Basic Salaries - Civil Service	30,164,520	30,767,810	31,383,167
2110202	Casual Labour-Others	2,160,000	2,203,200	2,247,264

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
2110301	House Allowance	18,999,600	19,379,592	19,767,184
2110307	Hardship Allowance	7,878,600	8,036,172	8,196,895
2110314	Transport Allowance	5,131,200	5,233,824	5,338,500
2110320	Leave Allowance	964,000	983,280	1,002,946
2120101	Employer Contributions to National Social Security Fund	278,400	283,968	289,647
	SUB-TOTAL	65,576,320	66,887,846	68,225,603
	Use of Goods and Services			
2210101	Electricity	1,200,000	1,224,000	1,248,480
2210102	Water & Sewerage Charges	200,000	204,000	208,080
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	700,000	714,000	728,280
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	768,000	783,360	799,027
2210302	Accommodation - Domestic Travel	1,856,400	1,893,528	1,931,399
2210500	Publishing & Printing Services	500,500	510,510	520,720
2210504	Advertising, Awareness and Publicity Campaigns		-	-
2210700	Training Expenses	960,000	979,200	998,784
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	510,000	520,200
2210802	Boards, Committees, Conferences and Seminars	600,000	612,000	624,240
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,020,000	1,040,400
2211201	Refined Fuels and Lubricants for Transport	1,550,000	1,581,000	1,612,620
2220101	Maintenance Expenses - Motor Vehicles and Cycles	845,660	862,573	879,825
2220201	Maintenance of Plant, Furniture, Machinery and Equipment	500,000	510,000	520,200
3111002	Purchase of Computers, Printers and other IT Equipment	1,050,000	1,071,000	1,092,420
3111112	Purchase of Software		-	-
3111008	Purchase of printing equipment	500,000	510,000	520,200
	SUB-TOTAL	12,730,560	12,985,171	13,244,875
	RECC TOTAL	78,306,880	79,873,018	81,470,478

1.9.5 ICT Support Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
	Recurrent Estimates			
2110101	Basic Salaries - Civil Service	17,650,800	18,003,816	18,363,892
2110202	Casual Labour-Others		-	-
2110301	House Allowance	6,198,000	6,321,960	6,448,399
2110307	Hardship Allowance	4,692,000	4,785,840	4,881,557
2110314	Transport Allowance	2,500,800	2,550,816	2,601,832
2110320	Leave Allowance	400,000	408,000	416,160
2120101	Employer Contributions to National Social Security Fund		-	-
	SUB-TOTAL	31,441,600	32,070,432	32,711,841
	Use of Goods and Services		-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	566,400	577,728	589,283
2210302	Accommodation - Domestic Travel	1,732,000	1,766,640	1,801,973
2211102	Supplies and Accessories for Computers and Printers	900,000	918,000	936,360
2211310	Contracted Professional Services	-	-	-
2210202	Internet Connections	2,000,000	2,040,000	2,080,800
	Provision of email/website services	1,250,000	1,275,000	1,300,500
2220210	Maintenance of Computers, Software, and Networks	860,000	877,200	894,744
3111112	Purchase of Software	1,000,000	1,020,000	1,040,400
2210604	Hire of Transport	1,250,000	1,275,000	1,300,500
3111111	Purchase of ICT networking & Communications Equipment	1,000,000	1,020,000	1,040,400
	SUB-TOTAL	10,558,400	10,769,568	10,984,959
	RECC TOTAL	42,000,000	42,840,000	43,696,800

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
3110504	Electrical works for ICT Hall and ICT Offices	2,000,000	2,200,000	2,420,000
3111111	Installation of ICT Security Systems System Solutions	2,000,000	2,200,000	2,420,000
3111111	Installation of CCTV systems for Energy & Environment Offices	2,000,000	2,200,000	2,420,000
3111111	Installation of Local Area Network (LAN), IP telephony & CCTV systems for Lands Offices	2,000,000	2,200,000	2,420,000

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/23	FY 2023/24	FY 2024/25
3111111	Installation of Local Area Network (LAN), IP telephony & CCTV systems for Water Offices	2,000,000	2,200,000	2,420,000
	Total Development	10,000,000	11,000,000	12,100,000
	Total Allocation	52,000,000	53,840,000	55,796,800

1.10 Lands and Spatial Planning

A. Vision

“Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Well planned Urban and Rural Development”.

B. Mission

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

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

The department comprises of public works, physical planning and housing sectors which are key for the county economy. In addition, Municipality is coordinated in this department though in the budget it is an independent program. . The department implemented the following projects:

- Survey works for Wajir Town - On going;
- Physical planning of 7 urban centres – On going
- Finalisation of the tilting process for already surveyed land.

D. Programmes and their Objectives

Programme	Strategic Objective
0111003360 P1. Land Policy and Physical Planning	To formulate and implement land policies and physical plans on land use in both rural as well as urban areas; for public services, transport, economic activities, recreation and environmental protection
0301003360 General Administrative and Support Services	To aid in the smooth running of the sectors activities and enhance service delivery to the community

E.Summary of Programme Outputs And Performance Indicators.

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Programme 1: Land Policy and Physical Planning							
Outcome: Improved County Spatial Planning							
Sub Programme: 0111023360 SP1 Urban	Lands	Physical plans	No of physical plans developed	3	5	5	5

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
Physical Planning Services		Rural plans	No of rural plans completed	0	0	6	6
Sub Programme: 0111033360 SP2 County Survey and Policy Services	Lands	Survey reports	No of Plots Surveyed	3100	3100	4000	4500
		Allotment letters	No of Allotments	0	1000	1000	1000

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	27,195,339
Uses of Goods and Services	18,445,400
Development	281,417,588
Total	327,058,327

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.10.1 Urban Physical Planning Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	8,865,048.00	9,042,349	9,223,196
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	2,868,000.00	2,925,360	2,983,867
2110307	Hardship Allowance	2,475,000.00	2,524,500	2,574,990
2110314	Transport Allowance	1,140,000.00	1,162,800	1,186,056
2110320	Leave Allowance	102,000.00	104,040	106,121
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	62,400.00	63,648	64,921

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2120103	Employer Contribution to Staff Pensions Scheme	1,759,957.20	1,795,156	1,831,059
	SUB-TOTAL	17,272,405	17,617,853	17,970,210
	Use of Goods and Services			
	Goods and Services			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	401,800	409,836	418,033
2210303	Daily Subsistence Allowance	756,000.00	771,120	786,542
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	400,000.00	408,000	416,160
2210710	Training Expenses	400,000	408,000	416,160
2210799	Training Allowance-others	480,000.00	489,600	499,392
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000.00	489,600	499,392
2210802	Boards, Committees, Conferences and Seminars	450,000.00	459,000	468,180
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	760,800.00	776,016	791,536
2211300	Other Operating Expenses			
2211308	Legal Dues/fees, Arbitration and Compensation Payments	850,000.00	867,000	884,340
	Routine Maintenance			
3111002	Purchase of Computers, Printers and other IT Equipment	270,000.00	275,400	280,908
	SUB-TOTAL	5,248,600	5,353,572	5,460,643
	RECC-TOTAL	22,521,005	22,971,425	23,430,854

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
3111100	Purchase of Specialized Plant, Equipment and Machinery			
2211311	Contracted Technical Services-Development of County Physical Plans-provision for pending bills	51,417,588	52,445,940	53,494,859
2640503	Other Capital transfers	230,000,000	234,600,000	239,292,000
	Development Total			

		281,417,588	287,045,940	292,786,859
	Total Allocation	303,938,594	310,017,365	316,217,713

1.10.2 General Administrative and Support Services

Recurrent estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	5,186,760.00	5,290,495	5,396,305
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	1,310,400.00	1,336,608	1,363,340
2110307	Hardship Allowance	1,346,400.00	1,373,328	1,400,795
2110314	Transport Allowance	816,000.00	832,320	848,966
2110320	Leave Allowance	68,000.00	69,360	70,747
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	220,800.00	225,216	229,720
2120103	Employer Contribution to Staff Pensions Scheme	974,574.00	994,065	1,013,947
	SUB-TOTAL	9,922,934	10,121,393	10,323,821
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	240,000.00	244,800	249,696
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210302	Accommodation - Domestic Travel	352,800.00	359,856	367,053
2210303	Daily Subsistence Allowance			
2210500	Printing , Advertising and Information Supplies and Services			
2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000.00	220,320	224,726
2210600	Rentals of Produced Assets			
2210604	Hire of Transport	360,000.00	367,200	374,544
2210800	Hospitality Supplies and Services			

ITEM AND SUB-ITEM	DESCRIPTION	FY2022/23	FY2023/24	FY2024/25
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	480,000.00	489,600	499,392
2210802	Boards, Committees, Conferences and Seminars	330,000.00	336,600	343,332
22110399	Other Operating Expenses	7,236,000.00	7,380,720	7,528,334
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	336,000.00	342,720	349,574
2211102	Supplies and Accessories for Computers and Printers	320,000.00	326,400	332,928
2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000.00	81,600	83,232
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	576,000.00	587,520	599,270
	Routine Maintenance			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	2,400,000.00	2,448,000	2,496,960
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	270,000.00	275,400	280,908
	SUB-TOTAL	13,196,800	13,460,736	13,729,951
	RECC-TOTAL	23,119,734	23,582,129	24,053,771

1.11 Public Health, Medical Services and Sanitation

A. Vision

“To be the provider of choice for quality health care services in Wajir County”

B. Mission

“To provide a technologically driven, evidence based, acceptable, affordable, equitable, effective and efficient quality health services in Wajir County.”

C. Performance Overview and Background for Programmes Funding

In the FY 2022/23 the department is allocated 2.564 billion for recurrent and 474.38 million for development to achieve universal health coverage. The department intends to utilise the funds in the following key priority areas in order to improve the health sector in the county:

- Up grading WCRH to level 5 in order to improve health services;
- Operationalization of 38 Health Facilities across the county;
- Provide essential Medicines and other medical supplies
- Halt, and reverse increasing burden of Non communicable conditions
- Eliminate Communicable conditions
- Minimize exposure to health Risk factors
- Strengthen collaboration with Health Related Sectors

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Curative, Rehabilitative and Referral Services	Provision of Efficient Rehabilitative and Curative Services.
2.	Preventive and Promotive Services	Ensure Healthy People and Environment.
3.	Reproductive, Maternal, New Born and Child Health (RMNCH)	Strengthening Maternal and Child Health Services.
4.	TB & HIV-AIDS	Efficient Management and Coordination of HIV and TB Programmes.
5.	Health Research	Improve Health Service Delivery Through Research.
6.	General Administration and Support Services	Create Efficient and Conducive Working Environment for Health Service Delivery.

E.Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.1 Curative & Rehabilitative Services	Medical Services	Phase 1 level 5 Hospital	Amount allocated	-	200M	200M	100M
		Operational health facilities	No of health facilities operationalized	-	45	10	10
		Delivery of medical equipment	Value of equipment (Kshs.)	0	63.5M	20M	25 M
		Operationalization of Theatres	No operationalized	1	2	2	3
		Delivery of assorted medical drugs(Kshs)	Value of drugs (Kshs.)	120 M	162.3M	150 M	150 M
		Delivery of assorted non pharmaceuticals and laboratory materials	Value in Kshs	30M	20M	45M	45M
		Cash fund to health facilities	Value in Kshs	-	70.9M	74M	78M
		Specialized clinics	No of Specialists in service	1	2	6	13
		Food and rations for patients	No of facilities with food for inpatients	5	10	20	20
			Value in Kshs		10 M	10.5M	11.025M
SP1.2 Emergency and Referral Services	Medical Services	Operational Ambulances	No of operational Ambulance	17	21	21	21
		Proportion of referral undertaken	Proportion of referral undertaken against reported cases	85	100	100	100
SP 2.1: sanitation	Public Health	Toilets	No of community toilets constructed	-	10	10	10
		Roof catchment structures	No of dispensaries	-	6	6	6

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
			installed				
		Water Quality testing	No of samples tested.	112	200	250	300
		Community Sensitization campaigns	No of people reached	2000	2500	2,950	3,450
			No of market centers/villages reached	15	18	25	45
		purchase of water testing kits	No of kits purchased	0	10	4	2
		Community strategy	No of active community units	16	44	65	75
		Celebration of National and International days	No of days celebrated	2	6	6	6
SP 3.1 RMNCH	RMNCH	Improved coverage for full immunization	full Immunization levels for under 1	66.1	70	80	85
		Staff quarters	No constructed	0	3	3	3
		Deliveries under skilled HCW in facilities	% of deliveries conducted by skilled attendants in health facilities	44.2	50	55	60
		Basic obstetrics services	No of facilities offering basic obstetrics services	99	110	115	115
		Advanced obstetrics services	No of facilities offering advanced obstetrics services	3	6	6	6
		PCR, theatres and laboratory	Value in Kshs	-	10.6M	15M	20M
		Delivery of mama kits	No of kits purchased	0	100	5,000	10,000
\SP 4.1 TB & HIV- AIDS	TB & HIV- AIDS	Outreach campaigns	No of people reached	3,000	4,000	5,000	5,000
		Maintenance of TB manyatta	No of facilities renovated	0	1	1	1
		mobile digital	No of mobile	0	1	1	0

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
		xray	digital xray purchased				
		Food and rations for patients	No of patients reached	60	75	75	75
		Testing kits	No of kits purchased	1000	1000	1,900	2,000
SP 5.1 Health Research	Health Research	Disease registry	No of registry	0	1	2	2
		Non communicable diseases screening	Cervical cancer screening	1094	2000	2000	2000
			Diabetes screening	2908	3000	4000	4000
			HBP screening	1224	3000	4000	4000
	Disease prevalence study	No of diseases studied	0	3	4	5	
SP 6.1 General Administration and Support Services	Public Health	Strengthened framework for Monitoring and evaluation on continuous basis	No. of Monthly Support Supervision	6	12	12	12
			No of Hospital Boards Trained on Management	4	10	15	15
			No of staff trained	15	25	40	55
		Office furniture purchased	No of facilities furnished	20	30	15	15

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	1,709,803,444
Uses of Goods and Services	855,014,366
Development	474,385,028
Total	3,039,202,838

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

1.11.1 Curative and Rehabilitative services

Recurrent Estimates

ITEM CODE	Description	FY 2022/2023	FY 2023/2024	FY 2024/25
	USE OF GOODS AND SERVICES			
2210100	Utilities Supplies and Services			
2210101	Electricity	6,000,000	6,300,000	6,615,000
2210102	Water and sewerage charges	2,400,000	2,520,000	2,646,000

ITEM CODE	Description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	5,712,000	5,997,600	6,297,480
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	1,440,000	1,512,000	1,587,600
2210504	Advertising, Awareness and Publicity Campaigns	1,820,000	1,911,000	2,006,550
2210700	Training Expenses		-	-
2210711	Tuition Fees Allowance	1,000,000	1,050,000	1,102,500
2210712	Training Allowance	3,976,000	4,174,800	4,383,540
2210800	Hospitality Supplies and Services		-	-
2210802	Boards, Committees, Conferences and Seminars	416,000	436,800	458,640
2211001	Purchase of Pharm and Non-pharm	162,300,000	170,415,000	178,935,750
2211008	Laboratory Materials, Supplies and Small Equipment	16,000,000	16,800,000	17,640,000
2210910	Medical insurance	300,000,000	315,000,000	330,750,000
2211000	Specialized Materials and Supplies		-	-
2211015	Purchase of food and ration to patients - 10 hospitals	23,760,000	24,948,000	26,195,400
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,800,000	2,940,000	3,087,000
2211102	Supplies and Accessories for Computers and Printers	304,000	319,200	335,160
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	14,240,000	14,952,000	15,699,600
2211203	Refined Fuels and Lubricants -- Other	4,800,000	5,040,000	5,292,000
2211300	Other Operating Expenses			
2211305	Contracted Guards and Cleaning Services	12,000,000	12,600,000	13,230,000
2211310	Contracted Technical Services	12,000,000	12,600,000	13,230,000
2211399	Other Operating Expenses	8,350,000	8,767,500	9,205,875
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	13,200,000	13,860,000	14,553,000

ITEM CODE	Description	FY 2022/2023	FY 2023/2024	FY 2024/25
2220200	Routine Maintenance - Other Assets		-	-
2220203	Maintenance of Medical and Dental Equipment	1,800,000	1,890,000	1,984,500
2220205	Maintenance of Buildings and Stations -- Non-Residential		-	-
2220201	Maintenance of Plant, Machinery and Equipment (including Generator)	2,580,000	2,709,000	2,844,450
2220206	Maintenance of Civil Works- Landscapping	1,500,000	1,575,000	1,653,750
2630100	Current grants to government agencies and other levels of government			
2630107	Additional Cash Fund	30,000,000	31,500,000	33,075,000
2640200	Emergency Relief and Refugee Assistance			
	PATNER SUPPORT			
2630107	Additional Cash Fund-DANIDA	40,989,125	43,038,581	45,190,510
3111100	Purchase of Specialized Plant, Equipment and Machinery		-	-
3111101	Purchase of Medical and Dental Equipment(HYDRAULIC DELIVERY BEDS, SUCTION MACHINE, AUTOCLAVE)	2,400,000	2,520,000	2,646,000
3110900	Purchase of Household Furniture and Institutional Equipment			
3110902	Purchase of Household and Institutional Appliances	1,800,000	1,890,000	1,984,500
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			
3111401	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000	5,250,000	5,512,500
3111403	Research	4,400,000	4,620,000	4,851,000
	USE OF GOODS AND SERVICES	683,107,125	717,262,481	753,125,605
	Total Recurrent	683,107,125	717,262,481	753,125,605

Development Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
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3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) - Phase 1 level 5 Hospital (Accident & Emergency Unit,ICU, physio Unit, Modern Theatre Block, Ammenity Ward,	200,000,000	210,000,000	220,500,000
2640503	Other Capital Transfers-KDSP BBF 2021/22	63,535,028	66,711,780	70,047,369
3110504	Other Infrastructure and Civil Works (Provision for Debt Payment)	110,000,000	115,500,000	121,275,000
	DEVELOPMENT EXPENDITURE	373,535,028	392,211,780	411,822,369
	Total for the Programme	1,056,642,153	1,109,474,261	1,164,947,974

1.11.2 General Administrative Services

Recurrent Estimates

ITEM CODE	Description	FY 2022/2023	FY 2023/2024	FY 2024/25
2110101	Basic Salaries	561,063,456	589,116,629	618,572,460
2110301	House Allowance	83,728,200	87,914,610	92,310,341
2110307	Hardship Allowance	142,152,000	149,259,600	156,722,580
2110309	Special Duty Allowance (Nursing Service Allowances)	115,920,000	121,716,000	127,801,800
2110309	Special Duty Allowance (Health Service Allowances)	137,769,600	144,658,080	151,890,984
2110314	Commuter Allowance	72,480,000	76,104,000	79,909,200
2110315	Extraneous allowance	354,240,000	371,952,000	390,549,600
2110318	Non- Practising Allowance	18,492,000	19,416,600	20,387,430
2110320	Leave Allowance	10,508,000	11,033,400	11,585,070
2110322	Risk allowance	43,199,040	45,358,992	47,626,942
2110323	Call Allowance	62,712,000	65,847,600	69,139,980
2211020	Uniform and Clothing Allowance	4,830,000	5,071,500	5,325,075
2120101	Employer Contributions to National Social Security Fund	5,990,400	6,289,920	6,604,416
2120201	Employer Contribution to Staff Pensions Scheme	96,718,748	101,554,686	106,632,420
	COMPENSATION TO EMPLOYEES	1,709,803,444	1,795,293,617	1,885,058,297
	USE OF GOODS AND SERVICES		-	-
2210100	Utilities Supplies and Services		-	-
2210101	Electricity	2,400,000	2,520,000	2,646,000
2210102	Water and sewerage charges	3,000,000	3,150,000	3,307,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-

ITEM CODE	Description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210303	Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
2210309	Field allowance	600,000	630,000	661,500
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	2,400,000	2,520,000	2,646,000
2210503	Subscription to newspapers	144,000	151,200	158,760
2210504	Advertising, Awareness and Publicity Campaigns	400,000	420,000	441,000
2210711	Tuition Fees Allowance	1,000,000	1,050,000	1,102,500
2210712	Training Allowance	2,400,000	2,520,000	2,646,000
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	2,520,000	2,646,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,300,000	4,515,000	4,740,750
2211102	Supplies and Accessories for Computers and Printers	600,000	630,000	661,500
2211102	Communicatin equipment	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants		-	-
2211201	Refined Fuels and Lubricants for Transport	3,360,000	3,528,000	3,704,400
2211203	Refined Fuels and Lubricants – Other	672,000	705,600	740,880
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	3,600,000	3,780,000	3,969,000
2220200	Routine Maintenance - Other Assets		-	-
2220201	Maintenance of Plant, Machinery and Equipment (including Generator)	400,000	420,000	441,000
2220206	Maintenance of Civil Works- Landscapping	2,000,000	2,100,000	2,205,000
2220210	Maintenance of computers and softwares	1,400,000	1,470,000	1,543,500
	USE OF GOODS AND SERVICES	34,096,000	35,800,800	37,590,840
	Total Recurrent	1,743,899,444	1,831,094,417	1,922,649,137

1.11.3 Preventive services

Recurrent Estimates

ITEM CODE	Description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210200	Communication, Supplies and Services			
2210202	Internet Connections	160,000	168,000	176,400
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	2,200,000	2,310,000	2,425,500
2210309	Field allowance	6,058,000	6,360,900	6,678,945
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	8,340,000	8,757,000	9,194,850
2210700	Training Expenses			
2210712	Training Allowance	900,000	945,000	992,250
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	189,000	198,450
2211000	Specialized Materials and Supplies			
2211004	Fungicides and insecticides sprays	2,800,000	2,940,000	3,087,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	720,000	756,000	793,800
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	750,000	787,500	826,875
2220200	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,890,000	1,984,500
2640200	Emergency Relief and Refugee Assistance			
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	10,364,950	10,883,198	11,427,357
	USE OF GOODS AND SERVICES	34,272,950	35,986,598	37,785,927
	Total Recurrent	34,272,950	35,986,598	37,785,927

Development Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
3110502	Water Supplies and Sewerage (Roof Catchments for Dispensaries and Health Centres)	2,400,000	2,520,000	2,646,000

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
3110504	Other Infrastructure and Civil Works - Construction of Twin Toilets	4,000,000	4,200,000	4,410,000
3111101	Purchase of Medical and Dental Equipment(HYDRAULIC DELIVERY BEDS, SUCTION MACHINE, AUTOCLAVE)	1,500,000	1,575,000	1,653,750
	DEVELOPMENT EXPENDITURE	7,900,000	8,295,000	8,709,750
	GRAND TOTAL DEPARTMENT OF HEALTH	42,172,950	44,281,598	46,495,677

1.11.4 Special Programme (TB & HIV and AIDS)

Recurrent Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-
2210303	Daily Subsistence Allowance	8,800,000	9,240,000	9,702,000
2630107	Additional Cash Fund	2,000,000		
2211001	Procurement of Kalazaer drugs	2,000,000	2,100,000	2,205,000
	USE OF GOODS AND SERVICES	12,800,000	13,440,000	14,112,000
	Total Recurrent	12,800,000	13,440,000	14,112,000

Development Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
2211001	Purchase of Digital Microscope	1,000,000	1,050,000	1,102,500
2211006	Purchase of Workshop Tools, Spares and Small Equipment (HIV/AIDS Tools)	1,000,000	1,050,000	1,102,500
3110201	Construction of Residential building- Renovation of Tb manyatta	1,800,000	1,890,000	1,984,500
3111101	Procurement of mobile digital xray mounted on landcruizer	4,000,000	4,200,000	4,410,000
	DEVELOPMENT EXPENDITURE	7,800,000	8,190,000	8,599,500
	GRAND TOTAL	20,600,000	21,630,000	22,711,500

1.11.5 Research Services

Recurrent Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
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Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	1,400,000	1470000	1543500
2210309	Field allowance	1,400,000	1470000	1543500
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	80,000	84000	88200
2210503	Subscription to newspapers	36,000	37800	39690
2210504	Advertising, Awareness and Publicity Campaigns	1,600,000	1680000	1764000
2210700	Training Expenses			
2210712	Training Allowance	1,500,000	1575000	1653750
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	1,350,000	1417500	1488375
3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,520,000	2646000	2778300
311403	Research - NCD management	1,000,000	1050000	1102500
3111403	Research	2,000,000	2100000	2205000
	USE OF GOODS AND SERVICES	12,886,000	13,530,300	14,206,815
	Total Recurrent	12,886,000	13,530,300	14206815

Development Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
3110504	Other Infrastructure and Civil Works - Construction of Twin Toilets	2,000,000	2,100,000	2,205,000
	DEVELOPMENT EXPENDITURE	2,000,000	2,100,000	2,205,000
	GRAND TOTAL	14,686,000	15,420,300	16,191,315

1.11.6 Family Health Services

Recurrent Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,176,429.50	3,335,251	3,502,014
2210303	Daily Subsistence Allowance	6,348,900.00	6,666,345	6,999,662
2210309	Field allowance	1,790,400.00	1,879,920	1,973,916

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	1,889,800.00	1,984,290	2,083,505
2210800	Hospitality Supplies and Services			
2210802	Boards, Committees, Conferences and Seminars	2,840,000.00	2,982,000	3,131,100
2211000	Specialized Materials and Supplies		-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	7,700,000.00	8,085,000	8,489,250
2211201	Refined Fuels and Lubricants for Transport	5,616,550.00	5,897,378	6,192,246
2630107	User Fee Forgone	14,575,000	15,303,750	16,068,938
2630107	Additional Cash Fund-THS	33,465,211.60	35,138,472	36,895,396
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	650,000.00	682,500	716,625
	USE OF GOODS AND SERVICES	78,052,291.10	81,954,906	86,052,651
	Total Recurrent	78,052,291.10	81,954,906	86,052,651

Development Estimates

Item Code	Item description	FY 2022/2023	FY 2023/2024	FY 2024/25
2211015	Food and Rations - Procurement of Containers and nutritional commodities	10,000,000.00	10,500,000	11,025,000
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..) - Staff Quarters	6,000,000.00	6,300,000	6,615,000
3110901	Purchase of Household and Institutional Furniture and Fittings- operationalization of health facilities	45,000,000.00	15,000,000	15,000,000
3110504	Other Infrastructure and Civil Works (Outreach services)	4,500,000.00	4,725,000	4,961,250
3111101	Purchase of Medical and Dental Equipment (PCR, theatres and laboratory)	10,650,000.00	11,182,500	11,741,625
3111102	Purchase of Boilers, Refrigeration and Air-conditioning Plant	7,000,000.00	7,350,000	7,717,500
	DEVELOPMENT EXPENDITURE	83,150,000.00	87,307,500	91,672,875
	GRAND TOTAL	161,225,461.60	169,286,735	177,751,071

1.12 WAJWASCO

A. Vision

Equitable and sustainable use and management of water for socio-economic development of Wajir County

B. Mission

To provide innovative, sustainable, effective and affordable water services to meet the county's development

C. Performance Overview and Background for Programmes Funding

The Company has an allocation of Kshs 144 million for recurrent expenditure and Kshs 570 million for development expenditure. The company will focus on increasing the number of households connected to revenue water and take up the task of managing the county boreholes. The company will further strive to ensure the Water and Sanitation Project funded by the World Bank is implemented as per the contract requirement and international standards and hence deliver adequate water and sanitation facilities for Wajir Town residents.

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	WAJWASCO	Provision of clean drinking water for domestic and livestock use.

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes

Programme/ Sub- Programme	Delivery Unit	Key Outputs	KPI	Baseline 2020/21	Target 2022/23	Target 2023/24	Target 2022/23
WAJWASCO	Water	Efficient Operational water resources.	No of boreholes maintained	20	25	30	35
			No of households connected	200	400	400	400
			No of water tanks	8	11	15	10
			Water kiosks	5	10	10	10
			Office blocks constructed	1	1	1	1
			Borehole desalinated	1	0	0	0

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	104,840,546
Uses of Goods and Services	38,735,000
Development	570,000,000

Total	713,575,546
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G. Summary of Expenditure by Programmes, 2022/2023-2024/25

Programme Name: Water Resource Development

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	64,205,916	67,416,212	70,787,022
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	10,950,000	11,497,500	12,072,375
2110307	Hardship Allowance	12,318,720	12,934,656	13,581,389
2110314	Transport Allowance	7,128,000	7,484,400	7,858,620
2110320	Leave Allowance	624,000	655,200	687,960
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	595,200	624,960	656,208
2120103	Employer Contribution to Staff Pensions Scheme	9,018,710	9,469,645	9,943,128
	Compensation of Employees	104,840,546	110,082,573	115,586,702
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	3,940,000	4,137,000	4,343,850
2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	1,890,000	1,984,500	2,083,725
2210500	Printing , Advertising and Information Supplies and Services			
2210504	Advertising, Awareness and Publicity Campaigns	2,400,000	2,520,000	2,646,000
2210600	Rentals of Produced Assets			
2210603	Rents and Rates - Non-Residential	4,800,000	5,040,000	5,292,000
2210700	Training Expenses			
2210799	Training Expenses others	1,400,000	1,470,000	1,543,500
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,820,000	2,961,000	3,109,050

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
2210802	Boards, Committees, Conferences and Seminars	3,600,000	3,780,000	3,969,000
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,575,000	1,653,750
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,360,000	3,528,000	3,704,400
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,260,000	1,323,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	2,175,000	2,283,750	2,397,938
2211399	Other Operating Expenses	2,250,000	2,362,500	2,480,625
	Routine Maintenance			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	2,400,000	2,520,000	2,646,000
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	4,400,000	0	0
	SUB-TOTAL	38,735,000	36,051,750	37,854,338
	RECC TOTAL	143,575,546	146,134,323	153,441,039

Development Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022/2023	FY 2023/2024	FY 2024/2025
3110500	Construction and Civil Works			
3110504	Other Infrastructure and Civil Works	20,000,000	21,000,000	22,050,000
2640503	Other Capital transfers	550,000,000	577,500,000	606,375,000
	Development Sub-Total	570,000,000	598,500,000	628,425,000
	Total Allocation	713,575,546	744,634,323	781,866,039

1.13 County Public Service Board

A. Vision

“To benchmark for a high performing, dynamic and ethical County Public Service”

B. Mission

“To transform the County Public Service to a professional, efficient and effective institution in order to achieve county development goals”

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

The board is charged with the responsibility of human resource recruitment and placement in the county. During the financial year 2022/23 the board is allocated a recurrent budget of KShs 83.8 Million and no development budget.

D. Programmes and their Objectives

Programmes	Objective
1. County Public Service Board Services	To recruit qualified, Competent and efficient personnel according to the needs of the departments.

E. Summary of Programme Outputs and Performance Indicators for 2022/2023 - 2024/2025

Programme: County Public Service Board Services
Outcome: Efficient recruitment and staff levels in all county departments
Sub Programme: 0718013360 SP1 County Public Service Board Services

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline) 2020/21	Target 2022/23	Target 2023/24	Target 2024/25
3361000201 County Public Service Board	Timely interviews	No of interviews carried out;	20	30	20	20
		No of people recruited	50	100	50	100
	Timely staff trainings	No of trainings conducted	6	20	12	12

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	56,652,668
Uses of Goods and Services	27,160,000
Total	83,812,668

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

Programme Name: County Public Service Board Services

Recurrent Estimates

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022-23	FY 2023-24	FY 2024/25
	Wages and Salary Contributions			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	35,980,668	37,779,701	39,668,686
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	4,608,000	4,838,400	5,080,320
2110307	Hardship Allowance	4,752,000	4,989,600	5,239,080
2110314	Transport Allowance	2,472,000	2,595,600	2,725,380
2110320	Leave Allowance	544,000	571,200	599,760
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	96,000	100,800	105,840
2120103	Employer Contribution to Staff Pensions Scheme	1,200,000	1,260,000	1,323,000
2710102	Gratuity	7,000,000	7,350,000	7,717,500
	SUB-TOTAL	56,652,668	59,485,301	62,459,566
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210201	Telephone, Telex, Mobile Phone Services and airtime	1,200,000	1,260,000	1,323,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,440,000	1,512,000	1,587,600
2210302	Accommodation - Domestic Travel	2,400,000	2,520,000	2,646,000
2210303	Daily Subsistence Allowance	2,400,000	2,520,000	2,646,000
2210500	Printing , Advertising and Information Supplies and Services			
2210502	Publishing and Printing Services	1,200,000	1,260,000	1,323,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	600,000	630,000	661,500
2210504	Advertising, Awareness and Publicity Campaigns	720,000	756,000	793,800
2210600	Rentals of Produced Assets			
2210799	Training Expenses	1,280,000	1,344,000	1,411,200

ITEM AND SUB-ITEM	DESCRIPTION	FY 2022-23	FY 2023-24	FY 2024/25
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,260,000	1,323,000
2210802	Boards, Committees, Conferences and Seminars	1,080,000	1,134,000	1,190,700
2211100	Office and General Supplies and Services			
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,260,000	1,323,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,260,000	1,323,000
2211311	Contracted Technical Services (Legal fees and other expenses)	2,400,000	2,520,000	2,646,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	480,000	504,000	529,200
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,280,000	1,344,000	1,411,200
2220101	Maintenance Expenses - Motor Vehicles and Cycles	960,000	1,008,000	1,058,400
3111000	Purchase of Office Furniture and General Equipment			
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000	1,260,000	1,323,000
3111003	Purchase of Airconditioners, Fans and Heating Appliances	720,000	756,000	793,800
2211399	Other Operating Expenses (Establishment of CPSB registry)	3,000,000	3,150,000	3,307,500
	SUB-TOTAL	27,160,000	28,518,000	29,943,900
	RECC TOTAL	83,812,668	88,003,301	92,403,466

1.14 Municipality

A. Vision

Safe and comfortable urban dwelling with social and economic amenities as well as green space.

B. Mission

To provide quality service for all neighborhoods and make Wajir municipality the best managed municipality in the country.

C. Performance Overview and Background for Programmes Funding

The Wajir Municipality is tasked with managing the affairs of the four miles radius of Wajir municipality. The entity is allocated 210 million for recurrent expenditure and 163.4 million for development expenditure.

D. Programmes and their Objectives

NO	PROGRAM	STRATEGIC OBJECTIVE/ OUTCOME
1.	Urban Development Services	Efficient management of municipality affairs

E. Summary of Expected Outcomes, Outputs, and Key Performance Indicators for the Sectoral Programmes 2022/23- 2024/25

Programme/ Sub-Programme	Delivery Unit	Key Outputs	KPI	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Urban development Services	Municipality	Efficiently managed municipality	Fencing of Graveyards	3	4	5	7
			No of solid waste management equipment purchased	0	5	10	10
			Maintenance of Lighting Equipment	0	10	25	25
			No of Motorcycles Purchased	0	3	5	5
			No of Waste management Plants	0	1	1	1

F. Budget by Economic Classification 2022/23

Expenditure type	Amount
Compensation to employees	166,360,684
Uses of Goods and Services	43,327,600
Development	163,462,565
Total	373,150,849

G. Summary of Expenditure by Programmes, 2022/2023-2024/25

Programme Name: Urban Development Services

Recurrent Estimates

Item	Description	FY 2022/2023	FY 2023/2024	FY 2024/2025
2110101	Basic Salaries - Civil Service (Field Staff)	98,060,400	102,963,420	108,111,591

Item	Description	FY 2022/2023	FY 2023/2024	FY 2024/2025
2110202	Casual Labour-Others	2,400,000	2,520,000	2,646,000
2110301	House Allowance	4,037,760	4,239,648	4,451,630
2110307	Hardship Allowance	23,220,600	24,381,630	25,600,712
2110310	Commuter Allowance	19,656,000	20,638,800	21,670,740
2110320	Leave Allowance	1,828,000	1,828,000	1,919,400
2120101	Employer Contributions to National Social Security Fund	1,843,200	1,843,200	1,935,360
2120201	Employer Contribution to Staff Pensions Scheme	15,314,724	16,080,460	16,884,483
	COMPENSATION TO EMPLOYEES	166,360,684	174,495,158	183,219,916
2210101	Electricity	723,600	759,780	797,769
2210201	Telephone, Telex, Mobile Phone Services and airtime	720,000	756,000	793,800
2210301	Daily Allowance	2,400,000	2,520,000	2,646,000
2210302	Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,520,000	2,646,000	2,778,300
2211201	Refined Fuels and Lubricants for Transport	13,224,000	13,885,200	14,579,460
2210802	Board,committee ,conferences and seminars	1,440,000	1,512,000	1,587,600
2210803	Purchase of laptops	900,000	900,000	1,400,000
2210804	Office furniture & fittings	2,390,000	2,390,000	2,390,000
3111103	Purchase of Agricultural Machinery and Equipment	2,000,000	2,100,000	2,205,000
2220101	Maintenance Expenses - Motor Vehicles	7,200,000	7,560,000	7,938,000
2211101	General Office Supplies (stationaries)	960,000	1,500,000	2,000,000
2211016	Purchase of Uniforms and Clothing - Staff	2,800,000	2,940,000	3,087,000
2210504	Advertising,publicity and campaign	2,000,000	2,100,000	2,205,000
2210799	Training Expenses Others	2,550,000	2,677,500	2,811,375
	TOTAL USE OF GOODS	43,327,600	45,821,480	48,873,054
	TOTAL RECURRENT	209,688,284	220,316,638	232,092,970

Development Estimates

Item	Description	FY 2022/2023	FY 2023/2024	FY 2024/2025
3110504	Integrated solid waste mgt projects	50,000,000	55,000,000	60,500,000
3110504	Other Infrastructure and Civil Works-Fencing of Grave yards	20,000,000	22,000,000	24,200,000
3110701	Purchase of Motor vehicle-hearse	6,000,000	6,600,000	7,260,000
3110599	Other Infrastructure and Civil Works-Washing facilities	6,000,000	6,600,000	7,260,000
3110706	Purchase & delivery of bob cat brooms	1,500,000	1,650,000	1,815,000
3110302	Refurbishment of Non-Residential Buildings	6,000,000	6,600,000	7,260,000
3110604	Rehabilitation of town drainage systems	9,500,000	10,450,000	11,495,000
3110704	Purchase & delivery of motorbikes	1,500,000	1,650,000	1,815,000
3110699	Overhaul of Other Infrastructure and Civil Works-Flood Light	30,000,000	33,000,000	36,300,000
3111009	supply and delivery of fire engine equipment and accessories	2,500,000	2,750,000	3,025,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	6,600,000	7,260,000
2640503	Other Capital Transfers- BBF KUSP	24,462,565		
	DEVELOPMENT	163,462,565	152,900,000	168,190,000