

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**THE FIRST SUPPLEMENTARY
PROGRAMME BASED BUDGET**

2022/2023

COUNTY VISION AND MISSION

VISION

Improved socio-economic well-being through maximum utilization of the available resources

MISSION

To foster the county's economic growth through intensive and efficient utilization of locally available resources thus improving the living standards of the people

FOREWORD

The County Government of Nyamira 2022/2023 First Revised Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 125 of the the Public Finance Management Act, 2012.

The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2022 which took into consideration the equitable share from the national government, local revenue, conditional grants from other international bodies. The budget is guided by specified strategic priorities and policy goals of Nyamira County. The Budget outlines key priority programmes to be funded in 2022/2023 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. The County Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement and own revenue collection.

The 2022/2023 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2018-2022. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, or groups.

Regards

CPA Emilly Moraa Ongaga

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support. The successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2018-2022.

Dr. CPA AZENATH
CHIEF OFFICER,
ECONOMIC PLANNING, RESOURCES MOBILIZATION AND ICT

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CHAPTER ONE

1.0 FIRST SUPPLEMENTARY PROGRAMME BASED BUDGET 2022/2023 OVERVIEW

1.1 OVERVIEW

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget (PBB) approach has been found to be the most appropriate in making public financial management results oriented.

A budget “Programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s legislative and other mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services and/or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets, consolidation of capital and recurrent expenditures.

The aim of using the Programme based approach in budgeting includes;

- (i.) To enhance programme outcomes through an accountability framework;
- (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) To ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner;
- (iv.) Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resource allocation to proposed development interventions as captured in the County Integrated Development Plan (CIDP 2018-2022) and actual results;

Performance information is a critical factor in successful programme budgeting and requires continuous refinement. It is also fundamental to realizing government’s strategic and policy priorities and it encourages accountability within government institutions.

The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government’s priority programs. It will therefore focus on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of

expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

The FY 2022/2023 revised budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1/2022 outlined the guidelines to be observed in the preparation of the County budget under the Medium Term Expenditure Framework. The County Fiscal Strategy Paper 2022 (CFSP) and County Integrated Development Plan 2018-2022 (CIDP) have informed its contents as approved by the County Assembly.

1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR FIRST SUPPLIMENTARY PROGRAMME BASED BUDGET 2022/2023

The 2022/2023 revised Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 135 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. It is expected that in approving this supplementary budget the Article 131 of the PFM Act 2012 and its regulation of 39 must be adhered to particularly whereas the variation of the budget shall not be more or less than one percent of the total provision in a vote.

The 2022 County Fiscal Strategy Paper (CFSP) also informed the estimates and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process.

1.3 PUBLIC PARTICIPATION/ SECTOR HEARINGS AND INVOLVEMENT OF STAKEHOLDERS

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2022. As from 22nd to 26th November 2021 Sectors (Departmental) hearings were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well. Prior to the Public participation fora there was an invite in the

local dailies (Nation Newspapers) on 10th December 2021 to consult the public on the oncoming County Fiscal Strategy Paper consultative fora.

The Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2022 Nyamira County Fiscal Strategy Paper. The consultations and hearings started with the Annual Development Plan 2022/23 conducted on 30th August 2021, Sector Working groups hearings Conducted as from 29th November to 3rd December 2021 and CFSP public participation conducted on 15th December, 2021. A draft fiscal strategy paper was compiled and circulated to the Executive committee members for their input and adoption before onward transmission to the County Assembly for approval.

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

SUB-COUNTY	DATES	WARDS	VENUES	TIME
Borabu	15 th Dec. 2021	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	15 th Dec. 2021	Mekenene	Chebilat Market	8.00am-5.00pm
	15 th Dec. 2021	Esise	Esise Divisional Grounds	8.00am-5.00pm
	15 th Dec. 2021	Kiabonyoru	Isicha Health Centre	8.00am-5.00pm
Masaba North	15 th Dec. 2021	Rigoma	Rigoma Market.	8.00am-5.00pm
	15 th Dec. 2021	Gachuba	Girango co-operative soc.	8.00am-5.00pm
	15 th Dec. 2021	Gesima	Ritongo Youth Polytechnic	8.00am-5.00pm
Manga	15 th Dec. 2021	Manga	Manga Social Hall	8.00am-5.00pm
	15 th Dec. 2021	Magombo	Magombo Market	8.00am-5.00pm
	15 th Dec. 2021	Kemera	Old Kemera Market	8.00am-5.00pm
Nyamira North	15 th Dec. 2021	Ekerenyo	Youth Hall	8.00am-5.00pm
	15 th Dec. 2021	Bomwagamo	Itibo Chiefs Camp	8.00am-5.00pm
	15 th Dec. 2021	Magwagwa	Magwagwa F. C. Societies	8.00am-5.00pm
	15 th Dec. 2021	Bokeira	Keborora Grounds	8.00am-5.00pm
Nyamira South	15 th Dec. 2021	Itibo	Itibo Coffee Society	8.00am-5.00pm
	15 th Dec. 2021	Bosamaro	Nyachogo MCAs Office	8.00am-5.00pm
	15 th Dec. 2021	Bonyamatuta	Kebirigo cop. Society	8.00am-5.00pm
	15 th Dec. 2021	Nyamaiya	Nyamaiya ACC Ground	8.00am-5.00pm
	15 th Dec. 2021	Bogichora	Sironga FCS	8.00am-5.00pm
	15 th Dec. 2021	Township	KIE Hall	8.00am-5.00pm

Due to the Ministry of Health guidelines on containment measures for the pandemic Corona Virus (Covid 19), the County ensured that the protocols were adhered to and the written memorandum or proposals to be submitted to ward/sub-county administrator's offices or through email info@nyamira.go.ke or through post office to: P.O BOX 434- 40500, Nyamira and was received on or before 17th March, 2022.. The toll free number **(800720176)** was also used by the general public during the working hours. This was particularly on feedback on the budget estimates.

1.4 RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION

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

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

The County Treasury is in recognition that the adjustments made in the revised estimates may not be in line with the approved Annual Development Plan 2022 and the County Fiscal Strategy Paper 2022. The County Assembly therefore approved the adjustments broadly classified to the effect as follows;

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

The revised budget estimates 2022/2023 have observed the following guidelines:

- Fiscal responsibility principles such as development ratio to recurrent of 30% to 70% are keenly observed.
- The governor's office and public service board are considered within the current ceiling of the executive as spelt out in the CARA 2022.
- The County has observed the revised CARA on additional allocation of 2022.
- The County Assembly ratified and approved the reallocations made so far in the county vote lines and within programmes as provided in section 152 (2) of the Public Finance Management Act 2012.

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

1.5.1 Revenue Shifts

a) *Own source Revenue*

Increase of the own source revenue from ksh. 265,000,000 to 280,000,000 due to strategies put in place to upscale revenue collection.

b) Opening Balances

An increase of opening balances from ksh.555,000,000 to ksh. 951,287,080 to conform to the provisions of the refund statement dated 19th July 2022 and to accomodate the late exchquer release of june 2022.

c) Health Facility Improvement Fund

An increase of the Health Facility Improvement Fund from Ksh. 155,000,000 to Ksh. 205,000,000 due to excellent perceived performance for the first quarter 2022/2023 Financial Year.

d) Conditional Grants

Decrease of the amount allocated to conditional grants from Ksh. 419,580,251 to ksh. 225, 758,466 due to the revised figures from Conditional grants additional allocation act 2022.

1.5.2 Expenditure Shifts

Adjustments of expenditures as follows:

a) Recurrent

Table 2: Shows recurrent expenditure shifts

No	Interventions	Printed Estimates	Addition	Reduction	Proposed 1st Supplementary	Approved 1st Supplementary
1) COUNTY ASSEMBLY						
1	Car & Mortgage Fund	0	127,000,000	0	0	127,000,000
2) EXECUTIVE						
1	Payment of wages and salaries 147	164,244,306	13,000,000	0	177,244,306	177,244,306
2	Attending meeting and workshops both foreign and domestic154	86,499,000	-	13,000,000	73,499,000	73,499,000
3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING						
1	Preparation of County Sector Plans (Long term development plan)	3,000,000	10,000,000	0	14,636,365	13,000,000
2	Payments of all the pending Bills in all the departments within the executive.	120,000,000	35,000,000	0	170,000,000	155,000,000
3	Enhancement Revenue collection to the projected value at ksh.280,000,000.	2,157,723	4,000,000	0	9,157,723	6,157,723
4	Kenya Devolution Support Programme I (Opening Balances)	0	28,901,327	0	28,901,327	28,901,327
5	Purchase of Computers and Laptops for CECs &Cos	0	4,500,000	0	4,500,000	4,500,000
6	Car Loan & Mortgage	0	70,000,000	0	0	70,000,000
4) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES						
1	Payment of 5 utility and bills	196,838	1,503,600	0	196,838	1,700,438
2	Fuel, Repair and Maintenance of motor vehicles and cycles	0	2,000,000	0	0	2,000,000
3	Training of Meat Inspectors and inseminators	0	836,365	0	0	836,365
6) DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING						
1	Payment of salaries and other Wages	350,652,522	20,000,000	0	370,652,522	370,652,522
2	Village Polytechnics Grant (Opening	0	19,041	0	19,041	19,041

	Balances)					
7) DEPARTMENT OF HEALTH SERVICES						
1	Provide essential health products in hospitals	121,875,000	0	39,542,000	85,105,000	82,333,000
2	DANIDA (Health support funds)	7,106,000	8,369,500	0	15,475,500	15,475,500
3	County Contribution to DANIDA	0	6,770,000	0	6,770,000	6,770,000
4	DANIDA (Health support funds) (Opening Balances)	0	5,329,500	0	5,329,500	5,329,500
5	DANIDA (Health support funds) (Not Yet Received Grant)	0	5,329,500	0	5,329,500	5,329,500
8) THE DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
1	Supervision for Acquisition of murram sites	0	500,000	0	0	500,000
9) THE DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS						
1	Maintenance of roads using county machinery and MTF (Ward Based)	600,000	0	600,000	600,000	0
2	Preparation of Tender Documents for Roads	0	500,000	0	0	500,000
3	Preparation of Tender Documents for Public works and Buildings	0	400,000	0	0	400,000
4	Fuel for Maintenance of County Roads(ward based)	0	4,500,000	0	0	4,500,000
10) DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT						
1	Carrying out 20 cooperative supervisions.	145,000	3,000,000	0	3,145,000	3,145,000
11) THE DEPARTMENT OF GENDER, YOUTHS, CULTURE AND SOCIAL SERVICES						
1	Support, Organize and Participate in 8 sports activities	3,311,469	2,000,000	0	5,311,469	5,311,469
12) THE DEPARTMENT OF PUBLIC SERVICE BOARD						
1	Training and capacity building of staff members	14,943,500	0	1,503,600	14,943,500	13,439,900
13) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT						
1	Payment of Utilities	125,345,500	0	30,000,000	125,345,500	95,345,500
2	Training and Capacity Building of Staff	15,800,482	5,000,000	0	22,800,482	20,800,482
14) THE NYAMIRA MUNICIPALITY BOARD						
1	Kenya Urban Support Programme UIG (new)	0	1,145,355	0	2,339,915	1,145,355
2	Kenya Urban Support Programme UIG (Opening Balances)	0	1,090,043	0	1,090,043	1,090,043

b) Development

Table 3: Shows Development expenditure shifts

No	Interventions	Original Budget	Amount Added	Amount Deducted	Proposed 1st Supplementary	Approved 1st Supplementary
1	County Assembly					
1	County Assembly Head Quarters	80,000,000		32,900,000	80,000,000	47,100,000
2	Construction of the Speakers Residence	10,000,000	14,000,000	0	10,000,000	24,000,000
3	Completion & Equipping Ward offices	0	10,000,000	0	0	10,000,000
4	Pending Bills (Generator & Hansard system)	0	5,000,000	0	0	5,000,000
5	Securing Ward Offices (Pending Bill)	35,000,000	0	2,100,000	0	32,900,000
6	County Assembly Car & Mortgage Fund	100,000,000	0	100,000,000	80,965,751	0
2	Department of Finance, ICT and Economic Planning					
1	Revenue automation	20,000,000	7,000,000	0	30,000,000	27,000,000
2	Renovation of office	0	4,000,000	0	4,000,000	4,000,000
3	Project Vehicles for Monitoring County Capital Projects	0	23,665,751	0	30,000,000	23,665,751
4	Emergency Fund	30,000,000	0	25,000,000	20,000,000	5,000,000
5	Car and mortgage fund	20,000,000	0	20,000,000	70,000,000	0
6	Pending Bills and Obligations	360,000,000	0	140,000,000	220,000,000	220,000,000
7	Kenya Devolution Support Programme II (Opening Balances)	0	112,815,048	0	112,815,048	112,815,048
3	Department of Agriculture, Livestock and Fisheries Development					
3	Artificial insemination services	8,000,000	0	2,000,000	6,000,000	6,000,000
4	Aquaculture Promotion	2,000,000	0	1,000,000	1,000,000	1,000,000
5	Farmers Sacco (Main value Chains)	6,000,000	0	3,000,000	3,000,000	3,000,000
6	Avocado Promotion	6,000,000	0	3,000,000	3,000,000	3,000,000
7	Apiculture production (Bee keeping)	2,000,000	0	1,000,000	1,000,000	1,000,000
8	Poultry production improvement	2,000,000	0	1,000,000	1,000,000	1,000,000
9	Vegetable Driers	4,000,000	0	4,000,000	2,000,000	-
10	NARIGP	275,417,324	0	94,255,910	181,161,414	181,161,414
11	ASDSP	10,138,400	0	5,356,763	4,781,637	4,781,637
12	NARIGP (Opening Balances)	0	54,014,699	0	54,014,699	54,014,699

13	NARIGP (Amount not yet received from the Donor)	0	80,891,871	0	80,891,871	80,891,871
14	ASDP (Amount not yet received from the Donor)	0	4,134,099	0	4,134,099	4,134,099
4 Department of Water, Environment, Mining and Natural Resource						
1	The department embarked on drilling of boreholes in each ward and as per the departmental records: Magombo, Kiabonyoru, Nyamaiya, Bonyamatuta, Magwagwa, Mekenene and Bokeira Wards' boreholes (equipping and distribution) are complete. Nyansiongo and Bomwagamo Boreholes will be redone within the current contract as awarded. The following Wards' boreholes were therefore provided for as hereunder so as to bring them to par with the rest as far as Equipping and Distribution is concerned.					
2	Girigiri borehole project	4,400,000	0	1,400,000	2,500,000	3,000,000
3	Egechini borehole project	4,200,000	0	1,200,000	2,500,000	3,000,000
4	Kerongeta borehole project	4,300,000	0	1,300,000	2,500,000	3,000,000
5	Sere borehole project	4,100,000	0	1,100,000	2,600,000	3,000,000
6	Ikobe borehole project	4,230,000	0	1,230,000	2,730,000	3,000,000
7	Nyakegogi borehole project	4,100,000	0	1,100,000	2,600,000	3,000,000
8	Bocharia borehole project	4,300,000	0	1,300,000	2,800,000	3,000,000
9	Nyankongo borehole project	4,400,000	0	1,400,000	2,900,000	3,000,000
10	Isoge borehole project	4,150,000	0	1,150,000	2,650,000	3,000,000
11	Gesima borehole project	4,430,043	0	1,430,043	2,930,043	3,000,000
12	Borehole at Township	0	3,000,000	0	0	3,000,000
13	Water distribution at Marara Borehole Nyamaiya	0	2,000,000	0	0	2,000,000
14	Bomwagamo borehole project	4,270,000	0	4,270,000	0	0
15	Repair of Solar Street Lights	5,000,000	300,000	1,789,957	3,000,000	3,510,043
16	Purchase of Tools for Maintenance of Street Lights	0	700,000	0	0	700,000
17	Protection of riparian and water catchment areas	3,000,000	0	3,000,000	1,000,000	0
18	Sewerage facilities	2,000,000	0	2,000,000	0	0
19	Climate Change Intervention	20,000,000	0	0	10,000,000	20,000,000
20	Purchase of tractor for garbage collection	10,000,000	0	1,000,000	9,000,000	9,000,000

21	Dumping sites	10,000,000	0	9,000,000	1,000,000	1,000,000
22	Solid Waste management (SKIPS)	6,000,000	0	6,000,000	4,000,000	0
23	Grant towards Electricity Supply	10,000,000	0	10,000,000	4,000,000	0
24	World Bank grant-Protection of 5 springs per ward and other climate change interventions	125,000,000	0	103,000,000	22,000,000	22,000,000
4	Department of Education and Vocational Services					
1	ECDE centres at Simbauti Primary in Nyansiongo Ward	6,800,000	0	3,600,000	4,211,400	3,200,000
2	ECDE Classes at Ekenyoro in Bonyamatuta Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
3	ECDE classes at Ensakia Primary in Esise Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
4	ECDE classes at Kiendege Deb Primary in Kemera Ward	4,800,000	0	1,600,000	1,800,000	3,200,000
5	ECDE centres at Nyairicha in Township Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
6	ECDE Class at Nyantaro in Gesima Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
7	ECDE class at Kuura in Bosamaro Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
8	ECDE class at Omobiro Primary in Bokeira	7,800,000	0	4,600,000	4,800,000	3,200,000
9	ECDE class at Erongein Bomwagamo Ward	4,800,000	0	1,600,000	4,800,000	3,200,000
10	ECDE class at Getengereirie Pri in Itibo Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
11	ECDE class at Nyabwaroro in Magwagwa Ward	7,800,000	0	4,600,000	3,800,000	3,200,000
12	ECDE class at Nyamori primary in Kiabonyoru Ward	4,800,000	0	1,600,000	1,800,000	3,200,000
13	ECDE class at Rigoma in Rigoma Ward	7,800,000	0	4,600,000	3,800,000	3,200,000
14	ECDE class at Mokomoni primary in Magombo Ward	7,800,000	0	4,600,000	3,800,000	3,200,000
15	ECDE class at Getaari primary in Nyamaiya Ward	7,800,000	0	4,600,000	4,800,000	3,200,000
16	ECDE class at St Mathews Ekerenyo	6,600,000	0	3,400,000	3,600,000	3,200,000
17	Bobembe Girls Primary ECDE in Bogichora Ward	0	3,200,000	0	0	3,200,000

18	ECDE class at Kiomoso in Gachuba Ward	0	3,200,000	0	0	3,200,000
19	ECDE Nyamache'mange Primary in Manga Ward	0	3,200,000	0	0	3,200,000
20	Completion of Gesore ECDE in Township Ward	3,000,000	0	1,988,600	1,500,000	1,011,400
21	Renovation of VTCs	3,000,000	0	3,000,000	1,500,000	0
22	Mangongo VTCs	3,000,000	0	2,000,000	1,500,000	1,000,000
23	Nyansiongo VTCs	3,000,000	0	2,000,000	1,500,000	1,000,000
24	Ekerubo Gietai	3,000,000	0	2,000,000	1,500,000	1,000,000
25	Biticha Embaro	3,000,000	0	2,000,000	1,500,000	1,000,000
26	Renovation of VTC Ibucha	2,000,000	0	1,000,000	1,000,000	1,000,000
27	Bursary Fund	122,000,000	0	0	105,000,000	122,000,000
5	Department of Health Services					
1	Manga SCH Inpatient Wards	15,106,912	0	3,500,000	11,606,912	11,606,912
2	Getare/Nyamanagu Health Centre	3,000,000	0	3,000,000	0	0
3	Bomorito Health Centre	4,000,000	0	1,000,000	3,000,000	3,000,000
4	Magwagwa health centre	0	15,000,000	0	15,000,000	15,000,000
5	Nyamusu Health Centre	0	8,000,000	0	8,000,000	8,000,000
6	Gesima Health Centre	0	9,000,000	0	9,000,000	9,000,000
7	Completion of OPD Block at Industrial Park	0	3,517,109	0	0	3,517,109
8	Completion of Nyaigesa Health Facility	0	3,000,000	0	0	3,000,000
9	Completion of Rigoma Health Facility	0	3,000,000	0	0	3,000,000
10	Transformation of Health Services Universal Care (THSUC) (Opening Balances)	0	59,932,257	0	59,932,257	59,932,257
11	Health Fund	155,000,000	50,000,000	0	195,000,000	205,000,000
6)	Department of Lands, Housing and Urban Development					
1	Governor's residence	25,000,000	0	15,000,000	10,000,000	10,000,000
2	Deputy governor's residence	20,000,000	0	10,000,000	10,000,000	10,000,000
3	Urban Areas Improvement/Drainage/Backstreets/Hire of Heavy Machinery /street lights	0	6,000,000	0	0	6,000,000

4	Mekenene Ward Urban Areas Improvement/Drainage/Backstreets/Hire of Heavy Machinery	0	3,500,000	0	0	3,500,000
5	Construction of County Headquarters	25,500,000	0	25,500,000	0	0
6	Valuation Roll	0	16,000,000	0	28,000,000	16,000,000
7	Kenya Second Informal Settlement Improvement Programme (KSISP II) (not yet received from the donor)	0	50,000,000	0	50,000,000	50,000,000
7)	Department of Transport, Roads and Public works					
1	Ward Projects	64,000,000			73,669,096	0
2	Riomego-Kenyansoro-Magwagwa SDA 2.5km in Magwagwa Ward					3,200,000
3	Nyabwaroro-Gitwebe 1.5 km in Magwagwa Ward					
4	Makutano Junction-Mokomoni-Kuja Bridge 2km in Magombo Ward					3,200,000
5	Riabuga-Riakerandi 2km in Magombo Ward					
6	Miriri TBC-Nyamasebe-Riokwoyo 3.5km in Gachuba Ward					3,200,000
7	Gekano-Kegogi Primary School 0.5km in Gachuba Ward					
8	Ekerenyo-Nyakongo-Ekioma 3.5km in Ekerenyo Ward					3,200,000
9	St.Clare Girls-Sere Dispensary-Egesero 1.5km in Ekerenyo Ward					
10	Sanganyi-Enkinda-Iteresi in Itibo Ward					3,200,000
11	Nyaikuro- Ogango 1km in Manga Ward					
12	St.Samuel Tombe- Nyaguku 1km in Manga Ward					3,200,000
13	Embonga-Monsore (Chiefs Camp)2KM in Manga Ward					
14	Botana-Makaburu, Embaro Tonya-Mochenwa Bridge, DO's Office-Director Osoro, Kegogi-Montine					3,200,000
15	Nyaronde, Nyaboraire to Nyamokono (EDIPU) in Gesima Ward					3,200,000
16	Omogonchoro (Egoroba) - Riorwoba 1km in Kemera Ward					
17	Agape -Mokorogonywa-Nyagechenche 2km in Kemera Ward					3,200,000
18	Kerenda -Endiba-Nyabioto 1.5km in Kiabonyoru Ward					
19	Nyabikomu-Nyangoge-Viongozi 2km in Kiabonyoru Ward					3,200,000

20	Eronge Junction-Nyanchoka-Kiabonyoru 1km in Kiabonyoru Ward				
21	Mwongori Primary - Kipkebe Estate in Mekenene Ward				
22	Etangi-Nyansakia-Mebeno 2Km in Esise Ward				
23	Saiga Ngiya Catholic - Memisi 3Km in Esise Ward				
24	Nyamokenye Tea buying center- Kiabiraa SDA Church- Nyangoso Tea Buying centre in Township Ward				
25	Nyangoso buying center-Gesonso-Bundo-Nyabite-Egesieri Junction in Township Ward				
26	Bwouro Junction-Igoma Church-Omoragori TBC -Omanga Junction 3.5km in Nyansiongo Ward				
27	Nyangoso-Nyamiacho -Kioge Market in Bomwagamo Ward				
28	Ritandi-Nyamaiya 2km in Nyamaiya Ward				
29	Maosi-Miruka 2km in Nyamaiya Ward				
30	Riambunya - Nyabomite Road in Bogichora Ward				
31	Nyamokeri - Rianyanditi River – Makairo in Bogichora Ward				
32	Kebirigo Turning Point-Riocheri-Bundo 2km in Bonyamatuta Ward				
33	Kabatia-Kiambere 2km in Bonyamatuta Ward				
34	Rioomoria SignBoard-Matongo Cattle Dip 1km in Bokeira Ward				
35	Ongera MatonganJunction-Matongo Primary-Chiebando-Kiangoi Road 3km in Bokeira Ward				
36	Sirate-Kianginda Sec-Kianginda SDA-Nyachogochogo SDA in Bosamaro Ward				
37	Gesero-Ndurumo-Riamoti TBC in Bosamaro Ward				
38	Omosocho-Makairo Township SDA in Bosamaro Ward				
39	Ongoing Projects	19,605,464			19,605,464
40	Repair and Maintenance of County Roads, Machinery and Vehicles	0	5,000,000	0	22,000,000
41	Acquisition and excavation of quarries for murram for civil works (300,000 per ward) for 20 Wards	0	6,000,000	0	6,000,000

42	Drainage Structures & Civil Works (Culverts)	24,900,000	0	3,000,000	0	21,900,000
44	Roads Maintenance Levy Fund (Opening Balances)	0	9,607,487	0	9,607,487	9,607,487
8)	Department of Trade, Co-operative and Tourism Development					
1	Market toilets	8,000,000	6,000,000	0	16,000,000	14,000,000
9)	Department of Gender, Sports, and Cultural services					
1	Sengera Library	5,000,000	0	5,000,000	0	0
2	Rescue Centre	7,000,000	0	7,000,000	3,000,000	0
3	Drainage works at Manga Stadium	0	4,000,000	0	4,000,000	4,000,000
4	Social Hall	6,000,000	0	6,000,000	0	0
5	County Library and ICT Hub	1,500,000	2,000,000	0	3,500,000	3,500,000
6	Sports Academy	3,500,000	500,000	0	4,500,000	4,000,000
7	Cultural Centre	3,000,000	0	3,000,000	0	0
10)	Department of Public Service Management					
1	Construction of Masaba North Sub county offices	4,000,000	4,000,000	0	8,000,000	8,000,000
2	Sub county offices	3,000,000	0	3,000,000	0	0
3	Special Programme	40,000,000	15,000,000	0	45,000,000	55,000,000
11)	The Nyamira Municipality Board					
1	Acquisition of Dum1psite	10,000,000	0	6,141,400	4,358,600	3,858,600
2	Purchase of Loader2	0	8,000,000		8,000,000	8,000,000
3	Improvement of Acc3ess Road to Nyamira Referral Mortuary	5,400,000	0	1,400,000	4,400,000	4,000,000
4	Kenya Urban Support Programme – UDG	0	1,194,558	0	0	1,194,558
5	Kenya Urban Support Programme – UDG (Opening Balances)	0	128,256,458	0	128,256,457	128,256,458

CHAPTER TWO

2.0 THE REVISED BUDGET FRAMEWORK FOR 2022/2023 FY

2.1 REVISED REVENUE FRAMEWORK FOR 2022/2023 FY

The total estimated revenue for the FY 2022/2023 Budget amounts to kshs. 6,797,385,582 comprising of Kshs. 280,000,000 Kshs. 5,135,340,036, 951,287,080, 205,000,000 and Ksh. 225,758,466 for the local revenue, equitable share, Opening Balances, Health facility improvement fund (FIF) and conditional grants respectively. The equitable share will finance 76% of the total budget; Conditional grants will fund 3% of the total budget; the Opening balances will finance 14% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the the Health sector Health Improvement Fund (FIF) totaling to Ksh 205,000,000 which will fund the County Budget at 3%.

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

The opening balances from 2021/2022 totals to Ksh. 951,287,080 which include Ksh. 128,256,457 for Kenya Urban Support Programme UDG, Ksh. 28,901,327 for Kenya Devolution Support Programme I, Ksh. 112,815,048 for Kenya Devolution Support Programme II, Ksh. 9,607,487 for Fuel Levy Maintenance Fund, Ksh. 5,329,500 for DANIDA, Ksh. 54,014,699 for World Bank Loan for National and Rural inclusive growth project, Ksh. 59,932,257 for Universal Health Care Project, Ksh. 19,041 for Development of youth polytechnics, Ksh. 1,090,043 for Kenya Urban Support Programme (UIG) . The other opening balances included are the non received conditional grants which appeared in atah CARA 2021 being; Ksh. 5,329,500 for DANIDA, Ksh. 80,891,871 for World Bank Loan for National and Rural inclusive growth project, Ksh. 4,134,099 for Agricultural Sector Development Support Programme and Ksh. 50,000,000 for Kenya Second Informal Settlement Improvement Programme (KSISP II)for The remaining amount of Ksh. 410,965,751 is the exchequer balances for pending bills verified and approved at Ksh. 390,000,000 while a balance of Ksh. 20,965,751 to fund other prioritized interventions. Tables 4, 5, 6, 7, 8, 9 and 10 explain in details the County revenue sources and projections.

Table 4: Summary of revenue envelope

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES	REVISED ESTIMATES	VARIATIONS
		2022/2023	2022/2023	2022/2023
9910201	Equitable share	5,135,340,036	5,135,340,036	0
9910201	Unspent Balances	555,000,000	951,287,080	396,287,080
Various	Own Source Revenue	265,000,000	280,000,000	15,000,000
	FIF (Health Facility Improvement Fund)	155,000,000	205,000,000	50,000,000
	Sub- Total	6,110,340,036	6,571,627,116	461,287,080
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS				
1320101	World Bank for Loan for National and Rural Inclusive growth project	275,417,324	181,161,414	-94,255,910
1320101	Kenya Urban Support Programme (KUSP UDG)	0	1,194,559	1,194,559
	Kenya Urban Support Programme (KUSP UIG)	0	1,145,356	1,145,356
1540701	DANIDA	9,024,527	15,475,500	6,450,973
1320101	Agricultural Support Development Support Programme	10,138,400	4,781,637	-5,356,763
1540701	Climate Change (World Bank Grant)	125,000,000	22,000,000	-103,000,000
	Sub-total	419,580,251	225,758,466	-193,821,785
	TOTAL REVENUE	6,529,920,287	6,797,385,582	267,465,295

Table 5: Details of Opening Balances for 2021/2022 Financial year

	PRINTED ESTIMATES	REVISED ESTIMATES	VARIATIONS
	2022/2023	2022/2023	
Conditional Grants in Special Purpose Account			
Kenya Urban Support Programme (KUSP) UDG	0	128,256,457	128,256,457
Road Maintenance Levy Fund (RMLF)	0	9,607,487	9,607,487
Transformation of Health Services Universal Care (THSUC)	0	59,932,257	59,932,257
National Agricultural Rural Inclusive Growth Project (NARIGP)	0	54,014,699	54,014,699
Village Youth Polytechnics	0	19,041	19,041
Municipality KUSP UIG	0	1,090,043	1,090,043
DANIDA	0	5,329,500	5,329,500
Kenya Devolution Support Programme I	0	28,901,327	28,901,327
Kenya Devolution Support Programme II	0	112,815,048	112,815,048
Sub Total	0	399,965,859	399,965,859
Account Balances in relation to exchequer and own source revenue/ UDG Balances	0	138,548	138,548
Net balance (Exchequer) for pending bills, obligations and other key interventions	555,000,000	410,827,203	-144,172,797
Sub Total	555,000,000	410,965,751	-144,034,249
Balances on Conditional Grants not yet received as per CBROP 2022			
National Agricultural Rural Inclusive Growth Project (NARIGP)	0	80,891,871	80,891,871
DANIDA	0	5,329,500	5,329,500
Agricultural Sector Development Support Program (ASDSP)	0	4,134,099	4,134,099
Kenya Second Informal Settlement Improvement Programme (KSISP II)	0	50,000,000	50,000,000
Sub Total	0	140,355,470	140,355,470
GRAND TOTAL	555,000,000	951,287,080	396,287,080

Table 6: Details of allocation of Local Revenue sources by departments

VOTE CODES	DEPARTMENT	PRINTED ESTIMATE LOCAL REVENUE	REVISED ESTIMATE LOCAL REVENUE	VARIATIONS
5260		2022/2023	2022/2023	2022/2023
5263	Finance and Economic Planning.	59,061,119	59,061,119	0
5264	Agriculture, Livestock and Fisheries	39,719,962	39,719,962	0
5265	Environment, Water, Energy & Natural Resources	35,201,027	35,201,027	0
5268	Land, Physical Planning, Housing and Urban Development	60,735,615	70,735,615	10,000,000
5270	Transport & Public Works,	7,641,749	7,641,749	0
5271	Trade, Tourism and Co-operatives Development	52,603,817	57,603,817	5,000,000
5272	Youth, Gender, Culture and Social services	10,036,711	10,036,711	0
TOTAL		265,000,000	280,000,000	15,000,000

Table 7: Details of Equitable Share by departments

DEPARTMENT	PRINTED ESTIMATES EQUITABLE SHARE	REVISED ESTIMATES EQUITABLE SHARE	VARIATIONS
	2022/2023	2022/2023	2022/2023
County Assembly	758,070,587	758,172,579	101,992
County Executive	469,162,325	469,162,325	0
Finance and Economic Planning.	327,155,022	405,320,774	78,165,752
Agriculture, Livestock and Fisheries	159,819,632	149,159,596	-10,660,036
Environment, Water, Energy & Natural Resources	159,163,627	115,493,627	-43,670,000
Education & Youth empowerment	613,252,522	566,463,922	-46,788,600
Health Services	1,678,915,494	1,742,011,387	63,095,893
Land, Physical Planning, Housing and Urban Development	167,857,282	133,357,282	-34,500,000
Transport & Public Works,	202,749,699	215,549,699	12,800,000
Trade, Tourism and Co-operatives Development	4,736,133	8,736,132	3,999,999

Youth, Gender, Culture and Social services	87,579,182	75,079,182	-12,500,000
County Public Service Board	66,113,290	64,609,690	-1,503,600
Public Service Management	407,719,258	398,719,258	-9,000,000
Nyamira Municipality	33,045,983	33,504,583	458,600
TOTAL	5,135,340,036	5,135,340,036	0

Table 8: Details of Grants by departments

VOTE CODES	DEPARTMENT	PRINTED ESTIMATES	REVISED ESTIMATES	VARIATIONS
		2022/2023	2022/2023	2022/2023
5260		2022/2023	2022/2023	2022/2023
5261	County Assembly	0	0	0
5262	County Executive	0	0	0
5263	Finance and Economic Planning.	0	0	0
5264	Agriculture, Livestock and Fisheries	285,555,724	185,943,051	-99,612,673
5265	Environment, Water, Energy & Natural Resources	125,000,000	22,000,000	-103,000,000
5266	Education & Youth empowerment	0	0	0
5267	Health Services	9,024,527	15,475,500	-6,450,973
5268	Land, Physical Planning, Housing and Urban Development	0	0	0
5270	Transport & Public Works,	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0
5272	Youth, Gender, Culture and Social services	0	0	0
5273	County Public Service Board	0	0	0
5274	Public Service Management	0	0	0
5275	Nyamira Municipality	0	2,339,915	2,339,915
	TOTAL	419,580,251	225,758,466	-206,723,731

Table 9: Details of the Local Revenue Streams per Departments

QUARTER	APRIL Totals	Totals	Q 3 Totals	Q 4 Totals	Actual Estimate 2020/2021	Baseline Estimate 2021/2022	Printed Estimate 2022/2023	1st Revised Estimates	Projections	
					2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	2024/2025
DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING										
Market Dues	392,180	1,853,130	1,815,950	1,912,830	5,974,090	14,433,680	11,438,535	11,438,535	12,582,388	13,840,627
Matatu Park® fee/stickers	200,700	2,011,250	2,485,500	2,925,700	7,623,150	854,887	13,920,424	13,920,424	15,312,466	16,843,712
Daily Parking	906,300	903,250	1,383,500	449,900	3,642,950	10,644,763	15,905,486	15,905,486	17,496,034	19,245,637
Motor bike stickers	2,400	15,000	15,300	3,000	35,700	222,232	29,733	29,733	32,706	35,977
Storage charges	5,000	5,800	9,000	-	19,800	0	16,491	16,491	18,140	19,954
Impounding charges,penalties,fines	8,000	14,000	50,000	21,000	93,000	4,402,174	5,377,456	5,377,456	5,915,201	6,506,721
Market stall Rent	183,400	243,390	216,797	257,918	901,505	0	750,825	750,825	825,908	908,499
General Services/Periodick stickers	592,380	400,990	83,840	5,417,316	6,494,526	9,721,274	11,390,440	11,390,440	12,529,485	13,782,433
Miscellaneous	-	24,591	124,970	-	149,561	505,520	231,720	231,729	254,903	280,393
Sub totals	2,290,360	5,471,401	6,184,857	10,987,664	24,934,282	40,784,530	59,061,119	59,061,118	64,967,230	71,463,954
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT										
Build Plan&Approval	864,400	620,000	585,400	588,000	2,657,800	5,114,953	2,213,574	2,213,574	2,434,931	2,678,425
I/Plot Rent	43,940	5,180	151,740	61,920	262,780	30,979	218,858	218,858	240,744	264,818
Plot Rent	339,187	193,040	444,469	499,843	1,476,539	161,430	1,229,746	1,229,746	1,352,721	1,487,993
Lands&Survey	166,180	78,000	200,000	171,000	615,180	405,116	175,452	175,452	192,997	212,297
Phys Planning	751,103	659,320	707,884	507,463	2,625,770	4,281,967	2,181,977	2,181,977	2,400,175	2,640,192
Land Rates	622,920	125,340	10,251,050	391,830	11,391,140	20,510,952	33,185,764	38,185,764	42,004,340	46,204,774
Advertisement Charges	143,650	88,950	2,315,945	5,120,700	7,669,245	0	21,530,243	26,530,244	29,183,267	32,101,594
Mkt/Kiosk Rent	0	0	0	0	0	508,237	0	0	0	0
Sub totals	2,931,380	1,769,830	14,656,488	7,340,756	26,698,454	31,013,634	60,735,615	70,735,615	77,809,175	85,590,093
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES										
Water, sanitation and irrigation fees	-	-	32,640	-	32,640	5,529	35,201,027	35,201,027	38,721,130	42,593,243
Building material cess	-	-	-	-	-	10,366,336	0	0	0	0

Sub totals	-	-	32,640	-	32,640	10,371,865	35,201,027	35,201,027	38,721,130	42,593,243
DEPARTMENT OF YOUTH, GENDER,CULTURE,SPORTS AND SOCIAL SERVICES										
Liquor Licensing	36,000	150,000	830,000	404,000	1,420,000	2,035,020	10,035,929	10,035,929	11,039,521	12,143,474
Registration fees for social services	-	-	-	1,000	1,000	0	782	782	860	946
Sub totals	36,000	150,000	830,000	405,000	1,421,000	2,035,020	10,036,711	10,036,711	11,040,382	12,144,420
DEPARTMENT OF HEALTH SERVICES										
Public Health	470,100	379,450	848,800	503,630	2,201,980	123,834,801	0	0	0	0
Medical Services	23,797,821	24,296,469	11,977,921	18,809,015	78,881,226	38,569,531	0	0	0	0
Sub totals	24,267,921	24,675,919	12,826,721	19,312,645	81,083,206	162,404,332	0	0	0	0
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVES										
S.B.P	3,025,840	1,146,140	13,469,160	6,245,259	23,886,399	17,828,238	26,782,439	26,782,439	29,460,683	32,406,751
S.B.P Appl.	117,000	40,500	256,500	206,500	620,500	6,333,389	19,899,668	19,899,668	21,889,635	24,078,598
Trade, Weghts & Msrs	205,800	215,330	255,660	69,690	746,480	511,342	5,921,711	10,921,711	12,013,882	13,215,270
Sub totals	3,348,640	1,401,970	13,981,320	6,521,449	25,253,379	24,672,969	52,603,817	57,603,818	63,364,200	63,650,619
DEPARTMENT OF ROADS,TRANSPORT AND PUBLIC WORKS										
Hire of Machinery & Eqpmt	-	-	49,340	-	49,340	5,946	450,489	450,489	495,538	545,092
Public Works approvals	103,500	56,500	153,500	120,000	433,500	4,427,102	7,191,260	7,191,260	7,910,386	8,701,424
Sub totals	103,500	56,500	202,840	120,000	482,840	4,433,048	7,641,749	7,641,749	8,405,924	9,246,516
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT										
cattle movement permit	29,950	114,200	94,900	83,300	322,350	219,705	568,472	568,472	625,319	687,851
Cattle Fee	107,200	306,750	329,200	277,250	1,020,400	764,359	3,121,886	3,121,886	3,434,075	3,777,482
Slaughter Fee	7,600	5,600	11,600	-	24,800	18,613	26,655	26,655	29,320	32,252
Veterinary	262,950	340,580	272,500	310,005	1,186,035	2,659,666	16,015,570	16,015,570	17,617,126	19,378,839
Agricultural cess	1,562,850	1,598,950	1,451,850	1,203,550	5,817,200	15,622,259	19,987,380	19,987,380	21,986,118	24,184,730
fish permits	-	-	-	-	-	0	0	0	0	0
Sub totals	1,970,550	2,366,080	2,160,050	1,874,105	8,370,785	19,284,602	39,719,962	39,719,963	43,691,958	48,061,154
GRAND TOTALS	34,948,351	35,891,700	50,874,916	46,561,619	168,276,586	295,000,000	265,000,000	280,000,000	308,000,000	338,800,000

Table 10: Details of revenue allocation per departments

Department	Printed Estimates Equitable share	Revised Estimates Equitable share	Printed Estimates Local Revenue	Revised Estimates Local Revenue	Printed Estimates Conditional Grants	Revised Estimates Conditional Grants	Printed Estimates for FIF/unspent balances	Revised Estimates for FIF/unspent balances
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly	758,070,587	818,104,836	0	0	0	0	0	35,965,751
County Executive	469,162,325	469,162,325	0	0	0	0	0	0
Finance and Economic Planning.	327,155,022	405,320,774	59,061,119	59,061,118	0	0	480,000,000	516,716,375
Agriculture, Livestock and Fisheries	159,819,632	149,159,596	39,719,962	39,719,963	285,555,724	185,943,051	0	139,040,669
Environment, Water, Energy & Natural Resources	159,163,627	115,493,627	35,201,027	35,201,027	125,000,000	22,000,000	0	0
Education & Youth empowerment	613,252,522	566,463,922	0	0	0	0	0	19,041
Health Services	1,678,915,494	1,682,079,130	0	0	9,024,527	15,475,500	155,000,000	275,591,257
Land, Physical Planning, Housing and Urban Development	167,857,282	133,357,282	60,735,615	70,735,615	0	0	0	50,000,000
Transport & Public Works,	202,749,699	215,549,699	7,641,749	7,641,749	0	0	0	9,607,487
Trade, Tourism and Co-operatives Development	4,736,133	8,736,132	52,603,817	57,603,818	0	0	0	0
Youth, Gender, Culture and Social services	87,579,182	75,079,182	10,036,711	10,036,711	0	0	0	0
County Public Service Board	66,113,290	64,609,690	0	0	0	0	0	0
Public Service Management	407,719,258	398,719,258	0	0	0	0	0	0
Nyamira Municipality	33,045,983	33,504,583	0	0	0	2,339,915	0	129,346,500
TOTAL	5,135,340,036	5,135,340,036	265,000,000	280,000,000	587,449,944	225,758,466	710,000,000	1,156,287,080

2.2 THE EXPENDITURE FRAMEWORK FOR 2022/2023 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into *compensation to employees* and *operations and maintenance*. In this context funds can either be recurrent or development depending on the nature

of the intervention in the Programme Based Budget. Tables 11 and 12 shows details in both recurrent and development Expenditure

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

Department	Printed Estimate for Recurrent	Revised Estimates recurrent	Printed Estimate for Development	Revised Estimates development	Total Printed Estimate	Total Revised Estimates	Projections	
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2023/2024	2024/2025
County Assembly	608,070,587	735,070,587	225,000,000	119,000,000	833,070,587	854,070,587	939,477,646	1,033,425,410
County Executive	469,162,325	469,162,325	0	0	469,162,325	469,162,325	516,078,558	567,686,413
Finance and planning	401,216,141	553,617,468	465,000,000	427,480,799	866,216,141	981,098,267	1,079,208,094	1,187,128,903
Agriculture, Livestock and Fisheries	155,539,594	159,879,559	329,555,724	353,983,720	485,095,318	513,863,279	565,249,607	621,774,568
Environment, Water, Energy & Natural Resources	81,484,611	81,484,611	237,880,043	91,210,043	319,364,654	172,694,654	189,964,119	208,960,531
Education & Vocational Training	357,652,522	377,671,563	255,600,000	188,811,400	613,252,522	566,482,963	623,131,259	685,444,385
Health Services	1,645,700,761	1,631,957,261	197,239,260	341,188,626	1,842,940,021	1,973,145,887	2,170,460,476	2,387,506,523
Land, Physical Planning, Housing and Urban Development	115,898,745	116,398,745	112,694,152	137,694,152	228,592,897	254,092,897	279,502,187	307,452,405
Transport & Public Works,	101,885,984	106,685,984	108,505,464	126,112,951	210,391,448	232,798,935	256,078,829	281,686,711
Trade, Tourism and Co-operatives Development	46,339,950	49,339,950	11,000,000	17,000,000	57,339,950	66,339,950	72,973,945	80,271,340
Youth, Gender, Culture and Social services	64,615,893	66,615,893	33,000,000	18,500,000	97,615,893	85,115,893	93,627,482	102,990,231
CPSB	66,113,290	64,609,690	0	0	66,113,290	64,609,690	71,070,659	78,177,725
Public Service Management	360,719,258	335,719,258	47,000,000	63,000,000	407,719,258	398,719,258	438,591,184	482,450,302
Nyamira Municipality	17,645,983	19,881,381	15,400,000	145,309,616	33,045,983	165,190,997	181,710,097	199,881,106
Total	4,492,045,644	4,768,094,275	2,037,874,643	2,029,291,307	6,529,920,287	6,797,385,582	7,477,124,140	8,224,836,554

Table 12 shows summary of expenditure by vote and economic classification, 2022/2023 - 2024/2025

	Printed Estimates 2022/2023	Revised Estimates 2022/2023	VARIATIONS
Current Expenditure	4,492,045,644	4,768,094,275	276,048,631
Compensation to Employee	3,037,878,428	3,032,878,645	-4,999,783

Use of Goods and Service	876,499,269	719,282,158	-157,217,111
Social benefits	335,388,366	373,388,152	37,999,786
Current Transfers/Grants	9,024,527	57,290,266	48,265,739
Other Recurrent	233,255,054	233,255,054	0
Emergency fund	0	0	0
Other Government Transfers	0	0	0
Car and Mortgage Fund	0	197,000,000	197,000,000
Other operating expenses (Bills)	0	155,000,000	155,000,000
Capital Expenditure	2,037,874,643	2,029,291,307	-8,583,336
Acquisition of Non-Financial Asset	1,198,318,919	758,501,779	-439,817,140
Capital Grants and other transfers	297,555,724	708,789,528	411,233,804
Other development	132,000,000	10,000,000	-122,000,000
Education Fund	0	122,000,000	122,000,000
Health Improvement Fund	0	205,000,000	205,000,000
Emergency fund	30,000,000	5,000,000	-25,000,000
Car and Mortgage Fund	20,000,000	0	-20,000,000
Other operating expenses (Bills)	360,000,000	220,000,000	-140,000,000
Total Expenditure	6,529,920,287	6,797,385,582	267,465,295

2.2.1 Recurrent Expenditure 2022/2023

Recurrent expenditure is estimated at Ksh.4,768,094,275 representing 70% of the total budget. The recurrent expenditure comprises of operations and maintenance which contains the following components being; Ksh 373,388,152 for social contribution; Ksh. 15,475,500 for DANIDA; Ksh. 1,145,355 for Kenya Urban Support Programme (UIG); Ksh. 28,901,327 for

Kenya Devolution Support Programme as opening balances; Ksh.19,041 for Youth Fund World Bank as opening balance; Ksh. 10,659,000 for DANIDA as opening balance; Ksh. 127,000,000 Car and Mortgage Fund under the County Assembly; Ksh. 70,000,000 for Car and Mortgage Fund for Executive DANIDA and Ksh. 155,000,000 for the projected opening balances for the pending bills and obligations. Included in the recurrent Ksh. 3,032,878,645 for personnel emoluments which constitutes to 45% of the total County revenue estimate from the expenditure classification on the wage bill. Table 14, 15, 16, 17, 18, 19 and 20 shows the recurrent expenditure analysis for the revised budget for financial year 2022/2023.

Table 14: Shows details of recurrent Interventions per department for the budget 2022/2023

Program	No	Interventions	Printed 2022/23	Estimates	Revised 2022/23	Estimates
1) COUNTY ASSEMBLY						
P1. General administration, policy planning and support services	1	Car & Mortgage Fund	0	127,000,000		
	2	Payment of 130 In-post Staffs	174,533,362	174,533,362		
	3	Payment of Utilities	83,493,300	83,493,300		
	4	Purchase and Maintenance Of 4 Computers	1,200,000	1,200,000		
	5	Meetings, Training, Capacity Building of CASB, Staff And Audit Committee	64,981,531	64,981,531		
	6	Operationalization of the Offices of the Dep Speaker, Majority And Minority	7,500,000	7,500,000		
	7	Conferences And Workshops In Speakers Office	2,218,000	2,218,000		
		Total	333,926,193	460,926,193		
P2. Oversight and management services	8	Policy Formulation; Monitoring And Evaluation of Projects	23,959,000	23,959,000		
		Total	23,959,000	23,959,000		
P3. Legislative and representation services	9	Representation; Drafting of Bills And Policies; Public Participation And Approval Of County Bills	35,105,078	35,105,078		
	10	Compensation to 36 Honorable Members	180,865,916	180,865,916		
	11	Compensation of 90 Ward Office Partisan Staff	34,214,400	34,214,400		
		Total	250,185,394	250,185,394		
		TOTAL	608,070,587	735,070,587		
2) EXECUTIVE						
P1. General administration, policy	1	Payment of wages and salaries 147	164,244,306	177,244,306		
	2	payment of utilities and bills	82,664,992	82,664,992		

planning and support services	3	office operations and purchases	37,376,679	37,376,679
	4	capacity building of 147 staff	17,538,801	17,538,801
	5	Attending meeting and workshops both foreign and domestic 154	86,499,000	73,499,000
	6	Devolution conference 150	13,166,667	13,166,667
			401,490,445	401,490,445
P2. County legal and support services	7	Holding 50 county executive committee meetings	1,590,000	1,590,000
	8	Attending 88 intergovernmental meetings/forums , summit/COG meetings and economic block meeting	19,310,000	19,310,000
		Total	20,900,000	20,900,000
P3. Coordination and management of county executive and support services	9	Support to county legal services	20,000,000	20,000,000
		Total	20,000,000	20,000,000
P4. County results and delivery support services	10	County Results, Monitoring , Planning and Budget 13	14,171,880	14,171,880
		Total	14,171,880	14,171,880
P5. Governance advisory, Liason, communication support services	11	Advisory and Press communication services 6	10,800,000	10,800,000
	12	Co-ordination of the County Liaison services	1,800,000	1,800,000
		Total	12,600,000	12,600,000
		TOTAL	469,162,325	469,162,325
	3) DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING			
P1. General administratiion, planning and support services	1	The department will pay salaries and wages to 312 staffs in post.	196,781,323	196,781,323
	2	The department will provide social contributions to 312 staff in post	19,176,000	19,176,000
	3	The department will pay 9 utilities and bills	251,200	251,200
	4	Maintenance of 21 office assets and other inventories	4,116,390	4,116,390
	5	The department will train and capacity build 30 staffs and other committee members	3,276,000	3,276,000
	6	Payments of all the pending Bills in all the departments within the executive.	120,000,000	155,000,000
	7	Purchase of Computers and Laptops for CECs &Cos	-	4,500,000
		Total	343,600,913	383,100,913
P2. County financial management and control services	8	Review of financial statements	1,330,155	1,330,155
	9	Verification of fixed assets and government liabilities.	876,879	876,879
	10	Preparation of the procurement plans to 13 entities	283,980	283,980
	11	Evaluation of tenders for 13 entities	1,192,550	1,192,550
	12	Conduct market survey	914,040	914,040

	13	Training of the staffs on tendering process	659,000	659,000
	14	Special audit and value for money audit	493,088	493,088
	15	Risk management	3,335,487	3,335,487
	16	Car Loan & Mortgage		70,000,000
	17	Processing payments, reporting, and provision of the financial advisory services		623,033
	Total		9,085,179	79,708,212
P3 Economic planning, budgeting and coordination support services	17	Training on 11 economists on Hyperion	1,073,000	1,073,000
	18	Training on 2 economists on SMS ANS SLDP	610,000	610,000
	19	Department will Develop a County Statistical Abstract and update the county profile.	7,238,000	7,238,000
	20	Prepare End-term review of the County Integrated Development 2018-2022	4,627,978	4,627,978
	21	Preparation of County Sector Plans (Long term development plan)	3,000,000	13,000,000
	22	County Documentation and Information Services	142,714	142,714
	23	Produce 4 quarterly progress reports on CIDP 2018-2022.	2,293,899	2,293,899
	24	Monitor and evaluate 200 county projects and programmes.	745,000	745,000
	25	Conduct 2 stakeholders review conferences on monitoring and evaluation	210,000	210,000
	26	Prepare monitoring and evaluation policy	201,010	201,010
	27	Prepare the annual development plan 2022/2023	3,570,000	3,570,000
	28	Prepare the county budget review outlook paper 2022.	3,520,000	3,520,000
	29	Prepare the county fiscal strategy paper and Debt Management Paper 2023.	6,085,000	6,085,000
	30	Prepare the Programme based budget 2022/2023	3,104,873	3,104,873
	31	Budgetary controls, requisitions and reporting	1,330,155	1,330,155
	32	Kenya Devolution Support Programme I (Opening Balances)	-	28,901,327
	33	Processing payments, reporting, and provision of the financial advisory services		1,769,845
	Total		37,751,629	78,422,801
P4. Resource Mobilization	34	The department will prepare Finance bill 2022.	1,927,542	1,927,542
	35	Enhancement Revenue collection to the projected value at ksh.280,000,000.	2,157,723	6,157,723
	36	Processing payments, reporting, and provision of the financial advisory services		1,200,277
		Total	4,085,265	9,285,542
P5. Information, Communication and	37	Training of the ICT officers on Short course	1,440,000	1,440,000
	38	Ajira Training	400,000	400,000

technology development and management services	39	Maintenance of Computers and software	1,260,000	1,260,000
			3,100,000	3,100,000
		Total	397,622,986	553,617,468
4) DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES				
P1. General administratiion, policy planning and support	1	Payment of salary and wages of 205 staff impost.	143,527,594	143,527,594
	2	Payment of 5 utility and bills	196,838	1,700,438
	3	Preparation of 5 budget and policy documents (ADP, CBROP,SECTOR PLANS,CFSP and PBBS)	680,000	680,000
	4	Preparation of 2 Agricultural bills	232,690	232,690
	5	Preparation of 2 Agriculture policies	562,228	562,228
	6	Purchase of motorbikes to crop extension officers for efficient service delivery	5,012,000	5,012,000
		Total	150,211,350	151,714,950
P2. Crop management and development	7	Crop extension quarterly meeting in the head office	410,000	410,000
	8	Technical training on new crop husbandry and technology transfer	455,000	455,000
	9	Training of 100 farmers on the modern farming technologies and innovation	164,624	164,624
	10	Sensitization of 1000 farmers on avocado promotion	1,000,000	1,000,000
		Total	2,029,624	4,029,624
P3. Fisheries development and promotion services	12	Training of 100 aquaculture farmers	700,000	700,000
	13	Purchase of 1 fishing gear	141,616	141,616
	14	Holding of aquaculture farmers' exchange tours	160,000	160,000
		Total	1,001,616	1,001,616
P4. Livestock promotion and development	15	Training of 500 farmers on livestock development	1,069,140	1,069,140
	16	Training of Meat Inspectors and inseminators		836,365
	17	Training of veterinary extension officers	1,227,864	1,227,864
		Total	2,297,004	3,133,369
		TOTAL	155,539,594	159,879,559
5) DEPARTMENT OF WATER, ENVIRONMENT, ENERGY, MINING AND NATURAL RESOURCES				
P1. General administratiion, policy planning and support	1	Salary payment to 115 officers	64,484,611	64,484,611
	2	Payment of 13 utility bills	682,500	682,500
	3	Purchase of 10 Office stationeries	6,412,000	6,412,000
	4	Maintenance of 32 office operations and equipment	3,924,841	3,924,841
	5	Training and capacity building of 11 staff members	625,000	625,000
	6	Development of 3 policies	423,590	423,590
	7	Preparation of annual budgets	61,000	61,000
		Total	76,613,542	76,613,542

P2. Environment protection and management services	8	Forests conservation and management.	820,089	820,089
	9	Forestry Extension services	200,000	200,000
	10	Forest Conservation	400,000	400,000
	11	County Environment strategy	255,000	255,000
	12	County Environment Action Plan	250,000	250,000
	13	Wetlands Management	125,000	125,000
	14	Environmental Sanitation	200,000	200,000
	15	Capacity building of stakeholders	170,000	170,000
	16	Liquid Waste Management	100,000	100,000
		Total	2,520,089	2,520,089
	17	Installation of Solar Street Lights	715,460	715,460
		Total	715,460	715,460
	18	Drilling boreholes county wide	635,520	635,520
	19	Management of urban water supplies	750,000	750,000
	20	Purchase of land for development of waste water lagoons	250,000	250,000
		Total	1,635,520	1,635,520
		TOTAL	81,484,611	81,484,611
6) DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING				
P1. General administration, planning and services	1	Payment of salaries and other Wages	350,652,522	370,652,522
	2	Payment of Utilities	1,739,756	1,739,756
	3	General office purchases	448,400	448,400
	4	training and capacity building of staff	620,000	620,000
	5	Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	119,900	119,900
	6	Capacity building of Vocational and training	306,000	306,000
	7	Conduct ECDE & Vocational Education and Training, Youth empowerment stakeholder's Conference/forum	297,192	297,192
	8	Preparation of policy document for Yps, ECDE, CCC, HCC and Youth Empowerment (developing and sensitization)	272,000	272,000
		Total	354,455,770	374,455,770
P2.Vocational development and training services	9	Youth Polytechnic operations	380,000	380,000
	10	quality assurance and standards	350,000	350,000
	11	commissioning, site survey, monitoring and evaluation of construction of VTC centres	854,281	854,281
	12	Curriculum implementation	170,000	170,000
	13	Village Polytechnics Grant (Opening Balances)	-	19,041
		Total	1,754,281	1,773,322

P3. ECDE and CCC development services	14	Monitoring and evaluation of completed ECDE centers	204,471	204,471
	15	curriculum implementation	42,000	42,000
	16	Quality Assurance and Standards	561,000	561,000
	17	Provision of teaching / learning materials	65,000	65,000
	18	Capacity building of ECDE	430,000	430,000
	19	Site survey, monitoring and evaluation of construction of ECDE centres	140,000	140,000
		Total	1,442,471	1,442,471
		TOTALS	357,652,522	377,671,563
		7) DEPARTMENT OF HEALTH SERVICES		
P1. General administratiion, policy planning and support services	1	Payment of salaries to 1,218 employees	1,504,488,764	1,504,488,764
	2	Payment of utilities	4,613,107	4,613,107
	3	General office supplies	260,000	260,000
	4	Conduct M&E training at Level 4s	155,000	155,000
	5	Preparation of departmental Budget	773,329	773,329
		Total	1,510,290,200	1,510,290,200
p2. Curative health services	6	Scaling up of safe blood donation services (collection and screening)	600,000	600,000
	7	Provide essential health products in hospitals	121,875,000	82,333,000
	8	DANIDA (Health support funds)	7,106,000	15,475,500
	9	County Contribution to DANIDA	-	6,770,000
	10	DANIDA (Health support funds) (Opening Balances)	-	5,329,500
	11	DANIDA (Health support funds) (Not Yet Received Grant)	-	5,329,500
		Total	129,581,000	115,837,500
p3. Preventive health services	12	Nutrition services	3,310,400	3,310,400
	13	Disease surveillance and control	850,018	850,018
	14	TB control interventions	249,978	249,978
	15	Malaria control interventions	595,133	595,133
	16	Environmental Health, Water and Sanitation Interventions	250,000	250,000
	17	Community level awareness creation	150,032	150,032
	18	Conduct Behavior Change Communication Sessions for Adolescent	424,000	424,000
		Total	5,829,561	5,829,561
		TOTAL	1,645,700,761	1,631,957,261
		8) THE DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT		
P 1. General administration ,policy planning and support services	1	Payment of wages and salaries to 258 staff (existing)	108,898,745	108,898,745
	2	Payment of 6 utilities and bills	443,712	443,712
	3	General office purchases at 23 in number	496,068	496,068
	4	Maintenance of 2 office furniture and equipment	132,179	132,179

	5	Training of 10 office staff on short courses	381,441	381,441
		Total	110,352,145	110,352,145
P2. Lands, Physical planning and survey services	6	Supervision for Acquisition of murram sites	0	500,000
	7	Surveying and demarcation of public land	5,123,670	5,123,670
		Total	5,123,670	5,623,670
P3. Urban and Housing development and management services	8	Maintenance of expenses	422,930	422,930
			422,930	422,930
		TOTAL	115,898,745	116,398,745
		9) THE DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS		
P 1. General administration ,policy planning and support services	1	Payment of salaries to 149 existing staff	79,885,984	79,885,984
	2	Payment of 9 utility bills	666,000	666,000
	3	Purchase of 3 office supplies	254,789	254,789
	4	Maintenance of 4 office Equipment	190,000	190,000
	5	Training and capacity building of 3 staffs and Other Stakeholders	1,368,201	1,368,201
	6	Holding of Meetings, workshops and Participation.	720,860	720,860
	7	Preparation of the bills and policies, (Disaster Risk Management Bill)	641,831	641,831
		Total	83,727,665	83,727,665
P3. Public works and disaster management	8	Emergency operations	1,000,000	1,000,000
	9	Preparation of Tender Documents for Public works and Buildings		400,000
		Total	1,000,000	1,400,000
P2. Road Transport and infrastructure development services	10	Insurance for motor vehicles in the county	16,558,319	16,558,319
	11	Maintenance of roads using county machinery and MTF (Ward Based)	600,000	-
	12	Preparation of Tender Documents for Roads		500,000
	13	Fuel for Maintenance of County Roads(ward based)		4,500,000
		Total	17,158,319	21,558,319
		TOTAL	101,885,984	106,685,984
		10) DEPARTMENT OF TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT		
P 1. General administration ,policy planning and support services	1	Payment of salaries and wages to 27 staffs	23,339,950	23,339,950
	2	Payment of 4 utility and bills	754,502	754,502
	3	Recruitment of 17 staffs.	16,000,000	16,000,000
	4	Training and capacity building of 10 staffs and Other Stakeholders.	220,000	220,000

	5	Formulation of 4 policies.	90,000	90,000
	6	Preparation of departmental 4 Plans, budgets and relevant policies.	761,700	761,700
	Total		41,166,152	41,166,152
P3. Trade, Cooperative and development promotion	7	Capacity building of 15 cooperative societies leaders.	229,000	229,000
	8	Carrying out 20 cooperative supervisions.	145,000	3,145,000
	9	Cooperative 3 inspections.	181,030	181,030
	10	due diligence	643,310	643,310
	11	Carryout 1 statutory audits in cooperative societies	10,000	10,000
	12	Conducting 4 trainings of Traders and consumers	93,000	93,000
	13	Establishment and strengthening of 10 market committees.	250,000	250,000
	14	Providing Licensing of 25 businesses	375,000	375,000
	15	Calibrations of 2 Weights and Measures working standards	155,600	155,600
	16	Verification /calibrations of traders weighing and measuring equipment.-3000	204,500	204,500
	17	Carryout impromptu inspection of traders premises, investigate complaint and prosecutions	256,131	256,131
	18	Conducting market management policy.	425,700	425,700
	19	carrying out 1 traders loan scheme follow up	49,700	49,700
	20	1 traders scheme	841,407	841,407
	Total		3,859,378	6,859,378
P3. Tourism development and promotion	21	Holding 2 county tourism Campaign	1,314,420	1,314,420
	Total		1,314,420	1,314,420
	TOTAL		46,339,950	49,339,950
11) THE DEPARTMENT OF GENDER, YOUTHS, CULTURE AND SOCIAL SERVICES				
P1. General administration ,policy planning and services	1	Salary payment to 57 officers	49,615,893	49,615,893
	2	Payment of 8 utilities and bills	664,421	664,421
	3	Purchases of 27 office Equipment and operations.	722,000	722,000
	4	Maintenance of 5 purchased office operations.	214,400	214,400
	5	Preparation of 6 policy document	1,850,000	1,850,000
	6	Training and capacity building of 3 staffs and Other Stakeholders	600,000	600,000
	7	5 Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	1,541,435	1,541,435
	Total		55,208,149	55,208,149
P2. Promotion and Management of sports	8	Tap nurture and develop 5 talents (Kiendege Centre	440,000	440,000
	9	Support, Organize and Participate in 8 sports activities	3,311,469	5,311,469

		Total	3,751,469	5,751,469
P3. Cultural development and promotion	10	Empowerment of Children, Youth, Women, PWD and Elderly	520,000	520,000
	11	Liquor Licensing and control	1,220,000	1,220,000
	12	12 Cultural activities and festivals	2,960,000	2,960,000
	13	Establishment and equipping of county choir, sports teams and dance troupe	956,275	956,275
		Total	5,656,275	5,656,275
		TOTAL	64,615,893	66,615,893
		12) THE DEPARTMENT OF PUBLIC SERVICE BOARD		
P1. General administration, policy planning and support services	1	Payment of wages and salaries	38,192,186	38,192,186
	2	Payment of utilities and bills	4,656,400	4,656,400
	3	Maintenance of office assets	1,569,354	1,569,354
	4	Training and capacity building of staff members	14,943,500	13,439,900
	5	Purchase of general office assets	3,152,000	3,152,000
		Total	62,513,440	61,009,840
p2. Legal, ethic, governance and compliance	6	Research and development of new laws, regulations and compliance	3,599,850	3,599,850
		Total	3,599,850	3,599,850
		TOTAL	66,113,290	64,609,690
		13) DEPARTMENT OF PUBLIC SERVICE MANAGEMENT		
P1. General administration, policy planning and support services	1	Payment of salaries and other Wages	213,719,258	213,719,258
	2	Payment of Utilities	125,345,500	95,345,500
	3	Office purchases operations	416,232	416,232
	4	Preparation of Department's Strategic Plans	278,000	278,000
	5	Preparation and adoption of Bills, Policies and Plans e.g 1.Administration policy 2.communication policy 3.Enforcement and compliance policy 4.Public participation and civic education policy 5.Record management policy 6.Code of conduct 7.Health and safety policy	1,301,054	1,301,054
		Total	341,060,044	311,060,044
P2. Human resource management and development	6	Training and Capacity Building of Staff	15,800,482	18,800,482
	7	Provision of legal services	285,000	285,000
	8	Performance management	379,240	379,240
		Total	16,464,722	19,464,722
P3. Public engagement and development	9	Enforcement and Compliance		2,000,000
	10	Filed coordination and administration	1,040,458	1,040,458
	11	Public participation and civic education	1,067,584	1,067,584
	12	Corporate communication	1,086,450	1,086,450
		Total	3,194,492	5,194,492

		TOTAL	360,719,258	335,719,258
14) THE NYAMIRA MUNICIPALITY BOARD				
P1. Finance and Administration support services	1	Payment of salaries and wages to 7 staffs	10,645,983	10,645,983
	2	Payment of 6 utility and bills	214,950	214,950
	3	General office purchase-322	807,217	807,217
	4	Maintenance of office purchases-30	1,020,000	1,020,000
	5	Training and Capacity Building of Staffs and Other Committee Members	321,000	321,000
	6	Preparation of departmental 4 Plans, budgets and relevant policies.	103,000	103,000
	7	Preparation of budget and other policy documents	1,380,000	1,380,000
	8	Holding board meetings-2	573,833	573,833
		Total	15,065,983	15,065,983
p2. Environment and Social support services	9	Garbage Collection.-3	2,580,000	2,580,000
		Total	2,580,000	2,580,000
p3. Municipal infrastructure and disaster management support services	10	Kenya Urban Support Programme UIG (new)		1,145,355
	11	Kenya Urban Support Programme UIG (Opening Balances)	-	1,090,043
		Total	0	2,235,398
		TOTAL	17,645,983	19,881,381
		GRAND TOTAL	4,615,452,489	4,768,094,275

Table 15: Shows summary and details of recurrent expenditure for the budget 2022/2023

	Department	Printed Recurrent Estimates	Revised Estimates	VARIATIONS
		2022/2023	2022/2023	2022/2023
5261	County Assembly	608,070,587	735,070,587	127,000,000
5262	County Executive	469,162,325	469,162,325	0
5263	Finance and planning	401,216,141	553,617,468	152,401,327
5264	Agriculture, Livestock and Fisheries	155,539,594	159,879,559	4,339,965
5265	Environment, Water, Energy & Natural Resources	81,484,611	81,484,611	0
5266	Education & Vocational Training	357,652,522	377,671,563	20,019,041
5267	Health Services	1,645,700,761	1,631,957,261	-13,743,500
5268	Land, Physical Planning, Housing and Urban Development	115,898,745	116,398,745	500,000

5270	Transport & Public Works,		101,885,984	106,685,984	4,800,000
5271	Trade, Tourism and Co-operatives Development		46,339,950	49,339,950	3,000,000
5272	Youth, Gender, Culture and Social services		64,615,893	66,615,893	2,000,000
5273	County Public Service Board		66,113,290	64,609,690	-1,503,600
5274	Public Service Management		360,719,258	335,719,258	-25,000,000
5275	Nyamira Municipality		17,645,983	19,881,381	2,235,398
	Total		4,492,045,644	4,768,094,275	276,048,631
			69%	70%	

Table 16: Shows details of the reccurrents budget 2022/2023

Department	Compensation to employees	Compensati	Social	Social	Conditio	Conditiona	Unspent	Unspent	Unspent	Funds 1 st	Operation	Operations	Total	Total
		on to employees	Contributi	Contributi	nal Grants	n Grants	Balances (pending Bills and Obligations)	Balances (pending Bills and Obligations)	balances(c onditional grants)	revised	and maiatinanc	and maiatinac	Recurrent	Recurrent
	2022/2023	1st revised 2022/2023	2022/2023	1st revised 2022/2023	2022/2023	1st revised 2022/2023	2022/2023	1st revised 2022/2023	2022/2023	2022/2023	1st revised 2022/2023	2022/2023	1st revised 2022/2023	2022/2023
County Assembly	347,941,534	347,941,534	41,672,144	41,672,144	0	0	0	0	0	127,000,000	218,456,909	218,456,909	608,070,587	735,070,587
County Executive	156,345,882	169,345,882	7,898,424	7,898,424	0	0	0	0	0	0	304,918,019	291,918,019	469,162,325	469,162,325
Finance and planning	196,781,323	196,781,323	19,176,000	19,176,000	0	0	120,000,000	155,000,000	28,901,327	70,000,000	65,258,818	83,758,818	401,216,141	553,617,468
Agriculture, Livestock and Fisheries	133,714,252	133,714,252	9,813,342	9,813,342	0	0	0	0	0	0	12,012,000	16,351,965	155,539,594	159,879,559
Environment, Water, Energy & Natural Resources	58,197,178	58,197,178	6,287,433	6,287,433	0	0	0	0	0	0	17,000,000	17,000,000	81,484,611	81,484,611
Education & Vocational Training	349,930,722	331,930,936	721,800	38,721,586	0	0	0	0	19,041	0	7,000,000	7,000,000	357,652,522	377,671,563
Health Services	1,306,800,461	1,306,800,464	197,688,300	197,688,300	9,024,527	15,475,500	0	0	10,659,000	0	132,187,473	101,333,997	1,645,700,761	1,631,957,261
Land, Physical Planning, Housing and Urban Development	97,272,305	97,272,305	11,626,440	11,626,440	0	0	0	0	0	0	7,000,000	7,500,000	115,898,745	116,398,745
Transport &	77,379,911	77,379,911	2,506,073	2,506,073	0	0	0	0	0	0	22,000,000		101,885,984	106,685,984

Public Works,												26,800,000			
Trade, Tourism and Co-operatives Development	34,674,034	34,674,034	4,665,916	4,665,916	0	0	0	0	0	7,000,000	10,000,000	46,339,950	49,339,950		
Youth, Gender, Culture and Social services	42,526,053	42,526,053	7,089,840	7,089,840	0	0	0	0	0	15,000,000	17,000,000	64,615,893	66,615,893		
CPSB	33,079,924	33,079,924	5,112,262	5,112,262	0	0	0	0	0	27,921,104	26,417,504	66,113,290	64,609,690		
Public Service Management	192,588,866	192,588,866	21,130,392	21,130,392	0	0	0	0	0	147,000,000	122,000,000	360,719,258	335,719,258		
Nyamira Municipality	10,645,983	10,645,983	0	0	0	1,145,355	0	0	1,090,043	0	7,000,000	7,000,000	17,645,983	19,881,381	
Total	3,037,878,428	3,032,878,645	335,388,366	373,388,152	9,024,527	16,620,855	120,000,000	155,000,000	40,669,411	197,000,000	989,754,323	952,537,212	4,492,045,644	4,768,094,275	

Table 17 shows summary and details of compensation to employees and the social contributions

Vote No	Department	Printed Compensation to employees Estimates	Revised Compensation to employees Estimate	Printed Social Contributions Estimates	Revised Social Contributions Estimates
		2022/2023	2022/2023	2022/2023	2022/2023
5261	County Assembly	347,941,534	347,941,534	41,672,144	41,672,144
5262	County Executive	156,345,882	169,345,882	7,898,424	7,898,424
5263	Finance and planning	196,781,323	196,781,323	19,176,000	19,176,000
5264	Agriculture, Livestock and Fisheries	133,714,252	133,714,252	9,813,342	9,813,342
5265	Environment, Water, Energy & Natural Resources	58,197,178	58,197,178	6,287,433	6,287,433
5266	Education & Vocational Training	349,930,722	331,930,936	721,800	38,721,586
5267	Health Services	1,306,800,461	1,306,800,464	197,688,300	197,688,300
5268	Land, Physical Planning, Housing and Urban Development	97,272,305	97,272,305	11,626,440	11,626,440
5270	Transport & Public Works,	77,379,911	77,379,911	2,506,073	2,506,073
5271	Trade, Tourism and Co-operatives Development	34,674,034	34,674,034	4,665,916	4,665,916
5272	Youth, Gender, Culture and Social services	42,526,053	42,526,053	7,089,840	7,089,840
5273	CPSB	33,079,924	33,079,924	5,112,262	5,112,262
5274	Public Service Management	192,588,866	192,588,866	21,130,392	21,130,392
5275	Nyamira Municipality	10,645,983	10,645,983	0	0

Total	3,037,878,428	3,032,878,645	335,388,366	373,388,152
	47%	45%		

Table 18: Shows summary and details of the Reccurrent Grants allocation per department

Vote No	Department	Printed for Grants	Revised Estimates for grant	Variation
		2022/2023	REC 2022/23	2022/2023
5261	County Assembly	0	0	0
5262	County Executive	0	0	0
5263	Finance and planning	0	0	0
5264	Agriculture, Livestock and Fisheries	0	0	0
5265	Environment, Water, Energy & Natural Resources	0	0	0
5266	Education & Vocational Training	0	0	0
5267	Health Services	9,024,527	15,475,500	6,450,973
5268	Land, Physical Planning, Housing and Urban Development	0	0	0
5270	Transport & Public Works,	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0
5272	Youth, Gender, Culture and Social services	0	0	0
5273	CPSB	0	0	0
5274	Public Service Management	0	0	0
5275	Nyamira Municipality	0	1,145,355	1,145,355
	Total	9,024,527	16,620,855	7,596,328

Table 19: Shows summary and details of the Funds allocation per department

Vote No	Department	Printed Estimates for Funds	REVISED ESTIMATES	VARIATIONS
		2022/2023	2022/2023	2022/2023
5261	County Assembly	0	127,000,000	127,000,000
5262	County Executive	0	0	0
5263	Finance and planning	0	70,000,000	70,000,000
5264	Agriculture, Livestock and Fisheries	0	0	0
5265	Environment, Water, Energy & Natural Resources	0	0	0
5266	Education & Vocational Training	0	0	0

5267	Health Services	0	0	0
5268	Land, Physical Planning, Housing and Urban Development	0	0	0
5270	Transport & Public Works,	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0
5272	Youth, Gender, Culture and Social services	0	0	0
5273	CPSB	0	0	0
5274	Public Service Management	0	0	0
5275	Nyamira Municipality	0	0	0
	Total	0	197,000,000	197,000,000

Table 20: Shows summary and details of operations and maiantainace allocation to each department

Vote No	Department	Printed Estimate for operations and maintain ace	Revised for operations and maintain ace	Variance
		2022/2023	2022/2023	2022/2023
5261	County Assembly	218,456,909	218,456,909	0
5262	County Executive	304,918,019	291,918,019	-13,000,000
5263	Finance and planning	65,258,818	83,758,818	18,500,000
5264	Agriculture, Livestock and Fisheries	12,012,000	16,351,965	4,339,965
5265	Environment, Water, Energy & Natural Resources	17,000,000	17,000,000	0
5266	Education & Vocational Training	7,000,000	7,000,000	0
5267	Health Services	132,187,473	101,333,997	-30,853,476
5268	Land, Physical Planning, Housing and Urban Development	7,000,000	7,500,000	500,000
5270	Transport & Public Works,	22,000,000	26,800,000	4,800,000
5271	Trade, Tourism and Co-operatives Development	7,000,000	10,000,000	3,000,000

5272	Youth, Gender, Culture and Social services	15,000,000	17,000,000	2,000,000
5273	CPSB	27,921,104	26,417,504	-1,503,600
5274	Public Service Management	147,000,000	122,000,000	-25,000,000
5275	Nyamira Municipality	7,000,000	7,000,000	0
	Total	989,754,323	952,537,212	-37,217,111

2.2.2 Development Expenditure 2022/2023

The total development expenditure amounts to Ksh.2,029,291,307 translating to 30% of the total budget. The development expenditure includes Ksh. 768,501,779 to Capital projects; Ksh. 209,137,609 to fund the development conditional grants for departments of Agriculture, Livestock and Fisheries development; Environment, Water, Mining and Energy and Nyamira Municipality. Included in development vote are Ksh.5,000,000 for emergency fund; Ksh. 122,000,000 for the Educational Support Fund; Ksh. 205,000,000 for the Health Facility Improvement Fund and Ksh. 220,000,000 for Pending Bills and Obligations'. Included in development is Ksh. 499,651,919 fo unspent balances for the conditional grants in the various departments. Table 21,22, 23, 24 and 25 shows the development expenditure analysis for the revised budget for financial year 2022/2023.

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

Programmes	Interventions	Original Budget	Revised Estimates
Nyamira County Assembly			
General administration, policy planning and support services	County Assembly Head Quarters	80,000,000	47,100,000
	Construction of the Speakers Residence	10,000,000	24,000,000
	Completion & Equipping Ward offices		10,000,000
	Pending Bills (Generator & Hansard system)		5,000,000
	Securing Ward Offices (Pending Bill)	35,000,000	32,900,000
	County Assembly Car & Mortgage Fund	100,000,000	-
	Total	225,000,000	119,000,000
Department of Finance, ICT and Economic Planning			

Resource Mobilization	Revenue automation	20,000,000	27,000,000
	Total		27,000,000
Information, communication and technology development and management services	ICT Infrastructure	10,000,000	10,000,000
	Total		10,000,000
Economic budgeting, planning, and coordination services	Feasibility Studies	25,000,000	25,000,000
	Project Vehicles for Monitoring County Capital Projects	-	23,665,751
	Emergency Fund	30,000,000	5,000,000
	Car and mortgage fund	20,000,000	0
	Kenya Devolution Support Programme II (Opening Balances)	0	112,815,048
	Total	0	166,480,799
Policy planning, general administration and support services	Pending Bills and Obligations	360,000,000	220,000,000
	Renovation of office	0	4,000,000
	Total	0	224,000,000
	TOTAL	465,000,000	427,480,799

Department of Agriculture, Livestock and Fisheries Development

Fisheries development and promotion services	Aquaculture Promotion	2,000,000	1,000,000
	Total		1000000
Livestock promotion and development	Artificial insemination services	8,000,000	6,000,000
	Apiculture production (Bee keeping)	2,000,000	1,000,000
	Animal Vaccinations	2,000,000	2,000,000
	Poultry production improvement	2,000,000	1,000,000
	Total		10,000,000
Crops management and development	Contribution toward ASDSP	5,500,000	5,500,000
	Contribution towards NARIGP	6,500,000	6,500,000
	Farmers Sacco (Main value Chains)	6,000,000	3,000,000
	Avocado Promotion	6,000,000	3,000,000
	Vegetable Driers	4,000,000	0
	NARIGP	275,417,324	181,161,414
	ASDSP	10,138,400	4,781,637

	NARIGP (Opening Balances)	0	54,014,699
	NARIGP (Amount not yet received from the Donor)	0	80,891,871
	ASDP (Amount not yet received from the Donor)	0	4,134,099
	Total		342,983,720
	TOTAL	329,555,724	353,983,720

Department of Water, Environment, Mining and Natural Resource

water supply and management services	The department embarked on drilling of boreholes in each ward and as per the departmental records:		
	Magombo, Kiabonyoru, Nyamaiya, Bonyamatuta, Magwagwa, Mekenene and Bokeira Wards' boreholes (equipping and distribution) are complete.		
	Nyansiongo and Bomwagamo Boreholes will be redone within the current contract as awarded.		
	The following Wards' boreholes were therefore provided for as hereunder so as to bring them to par with the rest as far as Equipping and Distribution is concerned.		
	Girigiri borehole project	4,400,000	3,000,000
	Egechini borehole project	4,200,000	3,000,000
	Kerongeta borehole project	4,300,000	3,000,000
	Sere borehole project	4,100,000	3,000,000
	Ikobe borehole project	4,230,000	3,000,000
	Nyakegogi borehole project	4,100,000	3,000,000
	Bocharia borehole project	4,300,000	3,000,000
	Nyankongo borehole project	4,400,000	3,000,000
	Isoge borehole project	4,150,000	3,000,000
	Gesima borehole project	4,430,043	3,000,000
	Borehole at Township	0	3,000,000
Energy and mineral resources services	Bomwagamo borehole project	4,270,000	0
	Total		33,000,000
	Repair of Solar Street Lights	5,000,000	3,510,043
Environmental protection and management services	Purchase of Tools for Maintenance of Street Lights	0	700,000
	Total	0	4,210,043
	Protection of riparian and water catchment areas	3,000,000	0
	Sewerage facilities	2,000,000	0

	Climate Change Intervention	20,000,000	20,000,000
	Water distribution at Marara Borehole Nyamaiya	-	2,000,000
	Purchase of tractor for garbage collection	10,000,000	9,000,000
	Dumping sites	10,000,000	1,000,000
	Solid Waste management (SKIPS)	6,000,000	0
	Grant towards Electricity Supply	10,000,000	0
	World Bank grant-Protection of 5 springs per ward and other climate change interventions	125,000,000	22,000,000
	Total		54,000,000
	TOTAL	237,880,043	91,210,043

Department of Education and Vocational Services

ECDE and CCC development services	ECDE centres at Simbauti Primary in Nyansiongo Ward	6,800,000	3,200,000
	ECDE Classes at Ekenyoro in Bonyamatuta Ward	7,800,000	3,200,000
	ECDE classes at Ensakia Primary in Esise Ward	7,800,000	3,200,000
	ECDE classes at Kiendege Deb Primary in Kemera Ward	4,800,000	3,200,000
	ECDE centres at Nyairicha in Township Ward	7,800,000	3,200,000
	ECDE Class at Nyantaro in Gesima Ward	7,800,000	3,200,000
	ECDE class at Kuura in Bosamaro Ward	7,800,000	3,200,000
	ECDE class at Omobiro Primary in Bokeira	7,800,000	3,200,000
	ECDE class at Erongein Bomwagamo Ward	4,800,000	3,200,000
	ECDE class at Getengereirie Pri in Itibo Ward	7,800,000	3,200,000
	ECDE class at Nyabwaroro in Magwagwa Ward	7,800,000	3,200,000
	ECDE class at Nyamori primary in Kiabonyoru Ward	4,800,000	3,200,000
	ECDE class at Rigoma in Rigoma Ward	7,800,000	3,200,000
	ECDE class at Mokomoni primary in Magombo Ward	7,800,000	3,200,000
	ECDE class at Getaari primary in Nyamaiya Ward	7,800,000	3,200,000
	ECDE class at St Mathews Ekerenyo	6,600,000	3,200,000
	Bobembe Girls Primary ECDE in Bogichora Ward	-	3,200,000

	ECDE class at Kiemoso in Gachuba Ward		3,200,000
	ECDE Nyamache'mange Primary in Manga Ward		3,200,000
	Completion of Gesore ECDE in Township Ward	3,000,000	1,011,400
	Bursary Fund	122,000,000	122,000,000
	Total		183,811,400
Vocational development and training services	Renovation of VTCs	3,000,000	0
	Mangongo VTCs	3,000,000	1,000,000
	Nyansiongo VTCs	3,000,000	1,000,000
	Ekerubo Gietai	3,000,000	1,000,000
	Biticha Embaro	3,000,000	1,000,000
	Renovation of VTC Ibucha	2,000,000	1,000,000
	Total		5,000,000
	TOTAL	255,600,000	188,811,400
Department of Health Services			
curative health services	Ekerenyo Hospital Inpatient Wards	10,326,699	10,326,699
	Nyamwetureko Eye Hospital	9,805,649	9,805,649
	Manga SCH Inpatient Wards	15,106,912	11,606,912
	Getare/Nyamanagu Health Centre	3,000,000	-
	Bomorito Health Centre	4,000,000	3,000,000
	Magwagwa health centre	-	15,000,000
	Nyamusi Health Centre	-	8,000,000
	Gesima Health Centre	-	9,000,000
	Completion of OPD Block at Industrial Park		3,517,109
	Completion of Nyaigesa Health Facility		3,000,000
	Completion of Rigoma Health Facility		3,000,000
	Transformation of Health Services Universal Care (THSUC) (Opening Balances)	-	59,932,257
	Health Fund	155,000,000	205,000,000
	TOTAL	197,239,260	341,188,626
Department of Lands, Housing and Urban Development			
Urban and housing	Governor's residence	25,000,000	10,000,000

development management services	and support	Deputy governor's residence	20,000,000	10,000,000
		Kenya Second Informal Settlement Improvement Programme (KSISP II) (not yet received from the donor)	-	50,000,000
		Total		70,000,000
lands,physical planning and servyng services	County spatial plan	37,000,000	37,000,000	
	Urban Areas Improvement/Drainage/Backstreets/Hire of Heavy Machinery /street lights	0	6,000,000	
	Mekenene Ward Urban Areas Improvement/Drainage/Backstreets/Hire of Heavy Machinery	0	3,500,000	
	Surveying and demarcation of government Land	5,194,152	5,194,152	
	Construction of County Headquarters	25,500,000	0	
	Valuation Roll	0	16,000,000	
	Total			67,694,152
	TOTAL	112,694,152		137,694,152
Department of Transport, Roads and Public works				
road transport and infrastructure development services	Ward Projects	64,000,000		
	Riomego-Kenyansoro-Magwagwa SDA 2.5km in Magwagwa Ward		3,200,000	
	Nyabwaroro-Gitwebe1.5 km in Magwagwa Ward			
	Makutano Junction-Mokomoni-Kuja Bridge 2km in Magombo Ward		3,200,000	
	Riabuga-Riakerandi 2km in Magombo Ward			
	Miriri TBC-Nyamasebe-Riokwoyo 3.5km in Gachuba Ward		3,200,000	
	Gekano-Kegogi Primary School 0.5km in Gachuba Ward			
	Ekerenyo-Nyakongo-Ekioma 3.5km in Ekerenyo Ward		3,200,000	
	St.Clare Girls-Sere Dispensary-Egesero 1.5km in Ekerenyo Ward			
	Sanganyi-Enkinda-Iteresi in Itibo Ward		3,200,000	
	Nyaikuro- Ogango1km in Manga Ward		3,200,000	
	St.Samuel Tombe- Nyaguku 1km in Manga Ward			
	Embonga-Monsore (Chiefs Camp)2KM in MangaWard			

Botana-Makaburu, Embaro Tonya-Mochenwa Bridge, DO's Office-Director Osoro, Kegog-Montine	3,200,000
Nyaronde, Nyaboraire to Nyamokono (EDIPU) in Gesima Ward	3,200,000
Omogonchoro (Egoroba) - Riorwoba 1km in Kemera Ward	
Agape -Mokorogonywa-Nyagechenche 2km in Kemera Ward	3,200,000
Kerenda -Endiba-Nyabioto 1.5km in Kiabonyoru Ward	
Nyabikomu-Nyangoge-Viongozi 2km in Kiabonyoru Ward	3,200,000
Eronge Junction-Nyanchoka-Kiabonyoru 1km in Kiabonyoru Ward	
Mwongori Primary - Kipkebe Estate in Mekenene Ward	3,200,000
Etangi-Nyansakia-Mebeno 2Km in Esise Ward	
Saiga Ngiya Catholic - Memisi 3Km in Esise Ward	3,200,000
Nyamokenye Tea buying center- Kiabiraa SDA Church- Nyangoso Tea Buying centre in Township Ward	
Nyangoso buying center-Gesonso-Bundo-Nyabite-Egesieri Junction in Township Ward	3,200,000
Bwouro Junction-Igoma Church-Omoragori TBC -Omanga Junction 3.5km in Nyansiongo Ward	3,200,000
Nyangoso-Nyamiacho -Kioge Market in Bomwagamo Ward	3,200,000
Ritandi-Nyamaiya 2km in Nyamaiya Ward	
Maosi-Miruka 2km in Nyamaiya Ward	3,200,000
Riambunya - Nyabomite Road in Bogichora Ward	
Nyamokeri - Rianyanditi River – Makairo in Bogichora Ward	3,200,000
Kebirigo Turning Point-Riocheri-Bundo 2km in Bonyamatuta Ward	3,200,000
Kabatia-Kiambere 2km in Bonyamatuta Ward	
Rioomoria SignBoard-Matongo Cattle Dip 1km in Bokeira Ward	
Ongera MatonganJunction-Matongo Primary-Chiebando-Kiangi Road 3km in Bokeira Ward	3,200,000
Sirate-Kianginda Sec-Kianginda SDA-Nyachogochogo SDA in Bosamaro Ward	
Gesero-Ndurumo-Riamoti TBC in Bosamaro Ward	
Omosocho-Makairo Township SDA in Bosamaro Ward	3,200,000

	Ongoing Projects	19,605,464	19,605,464
	Repair and Maintenance of County Roads, Machinery and Vehicles	-	5,000,000
	Acquisition and excavation of quarries for murram for civil works (300,000 per ward) for 20 Wards	-	6,000,000
	Drainage Structures & Civil Works (Culverts)	24,900,000	21,900,000
	Roads Maintenance Levy Fund (Opening Balances)	-	9,607,487
	TOTAL	108,505,464	126,112,951

Department of Trade, Co-operative and Tourism Development

Trade, cooperative and investment development and promotion	Market toilets	8,000,000	14,000,000
	Total		14,000,000
Tourism development and promotion	Tourist site protection	3,000,000	3,000,000
	Total		3,000,000
	TOTAL	11,000,000	17,000,000

Department of Gender, Sports, and Cultural services

Promotion and management of sports	Construction of Nyamaiya stadium	7,000,000	7,000,000
	Drainage works at Manga Stadium	-	4,000,000
	Sports Academy	3,500,000	4,000,000
	Total		15,000,000
Cultural development and promotion	Sengera Library	5,000,000	-
	Rescue Centre	7,000,000	-
	Social Hall	6,000,000	-
	County Library and ICT Hub	1,500,000	3,500,000
	Cultural Centre	3,000,000	-
	Total		3,500,000
	TOTAL	33,000,000	18,500,000

Department of Public Service Management

Public engagement and development	Construction of Masaba North Sub county offices	4,000,000	8,000,000
	Sub county offices	3,000,000	-
	Special Programme	40,000,000	55,000,000

	TOTAL	47,000,000	63,000,000
The Nyamira Municipality Board			
Environment and social support services	Acquisition of Dumpsite	10,000,000	3,858,600
	Purchase of Loader		8,000,000
	Total		11,858,600
Municipal infrastructure and disaster management supports services	Improvement of Access Road to Nyamira Referral Mortuary	5,400,000	4,000,000
	Kenya Urban Support Programme – UDG	-	1,194,558
	Kenya Urban Support Programme – UDG (Opening Balances)	-	128,256,458
	Total		133,451,016
	TOTAL	15,400,000	145,309,616
	GRAND TOTAL	2,037,874,643	2,029,291,307

Table 22: shows summary and details of the Development Expenditure 2022/2023

VOTE	Department	Printed Estimate for Development	Revised Estimates	Variation
		2022/2023	2022/2023	2022/2023
5261	County Assembly	225,000,000	119,000,000	-106,000,000
5262	County Executive	0	0	0
5263	Finance and planning	465,000,000	427,480,799	-37,519,201
5264	Agriculture, Livestock and Fisheries	329,555,724	353,983,720	24,427,996
5265	Environment, Water, Energy & Natural Resources	237,880,043	91,210,043	-146,670,000
5266	Education & Vocational Training	255,600,000	188,811,400	-66,788,600
5267	Health Services	197,239,260	341,188,626	143,949,366
5268	Land, Physical Planning, Housing and Urban Development	112,694,152	137,694,152	25,000,000
5270	Transport & Public Works,	108,505,464	126,112,951	17,607,487
5271	Trade, Tourism and Co-operatives Development	11,000,000	17,000,000	6,000,000
5272	Youth, Gender, Culture and Social services	33,000,000	18,500,000	-14,500,000
5274	Public Service Management	47,000,000	63,000,000	16,000,000
5275	Nyamira Municipality	15,400,000	145,309,616	129,909,616
	Total	2,037,874,643	2,029,291,307	-8,583,336

Table 23: shows summary and details of development for various categories

Votes	Capital Projects	Flagship projects	Conditional Grants	Conditional grant	Unspent balances(conditional grants)	Funds	Funds	Unspent Balances (pending Bills and Obligations)	Unspent Balances (pending Bills and Obligations)	Total Development	Total Development
	2022/2023	1st revised 2022/2023	2022/2023	1st revised 2022/2023	1st revised 2022/2023	2022/2023	1st Revised 2022/2023	2022/2023	1st Revised 2022/2023	2022/2023	1st revised 2022/2023
County Assembly	90,000,000	119,000,000	0	0	0	60,000,000	0	75,000,000	0	225,000,000	119,000,000
County Executive	0	0	0	0	0	0	0	0	0	0	-
Finance and planning	55,000,000	89,665,751	0	0	112,815,048	50,000,000	5,000,000	360,000,000	220,000,000	465,000,000	427,480,799
Agriculture, Livestock and Fisheries	44,000,000	29,000,000	285,555,724	185,943,051	139,040,669	0	0	0	0	329,555,724	353,983,720
Environment, Water, Energy & Natural Resources	112,880,043	69,210,043	125,000,000	22,000,000	0	0	0	0	0	237,880,043	91,210,043
Education & Vocational Training	133,600,000	66,811,400	0	0	0	122,000,000	122,000,000	0	0	255,600,000	188,811,400
Health Services	42,239,260	76,256,369	0	0	59,932,257	155,000,000	205,000,000	0	0	197,239,260	341,188,626
Land, Physical Planning, Housing and Urban Development	112,694,152	87,694,152	0	0	50,000,000	0	0	0	0	112,694,152	137,694,152
Transport & Public Works,	108,505,464	116,505,464	0	0	9,607,487	0	0	0	0	108,505,464	126,112,951
Trade, Tourism and Co-operatives Development	11,000,000	17,000,000	0	0	0	0	0	0	0	11,000,000	17,000,000
Youth, Gender, Culture and Social services	33,000,000	18,500,000	0	0	0	0	0	0	0	33,000,000	18,500,000
CPSB	0		0	0	0	0	0	0	0	0	0
Public Service Management	47,000,000	63,000,000	0	0	0	0	0	0	0	47,000,000	63,000,000
Nyamira Municipality	15,400,000	15,858,600	0	1,194,558	128,256,458	0	0	0	0	15,400,000	145,309,616
Total	805,318,919	768,501,779	410,555,724	209,137,609	499,651,919	387,000,000	332,000,000	435,000,000	220,000,000	2,037,874,643	2,029,291,307

Table 24: Shows summary of and details of the Capital projects 2022/2023

Department	Printed Estimate for Capital Projects		Revised Estimate for Capital Projects		Variations	
	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023	2022/2023
County Assembly		90,000,000		119,000,000		29,000,000
County Executive		0		0		0
Finance and planning		55,000,000		89,665,751		34,665,751
Agriculture, Livestock and Fisheries		44,000,000		29,000,000		-15,000,000

Environment, Water, Energy & Natural Resources	112,880,043	69,210,043	-43,670,000
Education & Vocational Training	133,600,000	66,811,400	-66,788,600
Health Services	42,239,260	76,256,369	34,017,109
Land, Physical Planning, Housing and Urban Development	112,694,152	87,694,152	-25,000,000
Transport & Public Works,	108,505,464	116,505,464	8,000,000
Trade, Tourism and Co-operatives Development	11,000,000	17,000,000	6,000,000
Youth, Gender, Culture and Social services	33,000,000	18,500,000	-14,500,000
County Public Service Boards	0	0	0
Public Service Management	47,000,000	63,000,000	16,000,000
Nyamira Municipality	15,400,000	15,858,600	458,600
Total	805,318,919	768,501,779	-36,817,140

Table 25: Shows summary of and details of the Conditional grants 2022/2023

Department	Printed Estimates for Grants	Revised Estimates	Variations
	2022/2023	2022/2023	2022/2023
County Assembly	0	0	0
Finance and planning	0	0	0
Agriculture, Livestock and Fisheries	285,555,724	185,943,051	-99,612,673
Environment, Water, Energy & Natural Resources	125,000,000	22,000,000	-103,000,000
Education & Vocational Training	0	0	0
Health Services	0	0	0
Land, Physical Planning, Housing and Urban Development	0	0	0
Transport & Public Works,	0	0	0
Trade, Tourism and Co-operatives Development	0	0	0
Youth, Gender, Culture and Social services	0	0	0
Public Service Management	0	0	0
Nyamira Municipality	0	1,194,558	1,194,558
Total	410,555,724	209,137,609	-201,418,115

Table 26: Shows summary of and details of the Funds 2022/2023

Department	Printed Estimates for Fund	Revised Estimates	Variations
	2022/2023	2022/23	2022/2023
County Assembly	100,000,000	0	-100,000,000
Finance and planning	50,000,000	5,000,000	-45,000,000
Agriculture, Livestock and Fisheries	0	0	0
Environment, Water, Energy & Natural Resources	0	0	0
Education & Vocational Training	122,000,000	122,000,000	0
Health Services	155,000,000	205,000,000	50,000,000
Land, Physical Planning, Housing and Urban Development	0	0	0
Transport & Public Works,	0	0	0
Trade, Tourism and Co-operatives Development	0	0	0
Youth, Gender, Culture and Social services	0	0	0
Public Service Management	0	0	0
Nyamira Municipality	0	0	0
Total	427,000,000	332,000,000	-95,000,000

CHAPTER THREE

3.0 VOTE NO: 5261000000

3.1 VOTE TITLE –THE COUNTY ASSEMBLY

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure trends

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

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

In the financial year 2022/2023, the department has been allocated Kshs. 854,070,586 where Kshs. 608,070,587 will go towards recurrent expenditure, Kshs.127,000,000 towards Car and Mortgage Fund and Kshs. 119,000,000 will fund development expenditure.

The allocations are expected to deliver the outputs as explained in part of this context.

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

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

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

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

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

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

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

Summary of the revenue sources 2022/2023

No	Revenue Sources	Printed Estimates 2022/2023	Variance	Approved First Supplementary
				2022/2023
1	Unspent Balances	75,000,000	-39,034,249	35,965,751
2	Equitable Sharable Revenue	758,070,587	60,034,249	818,104,836
	GRAND TOTAL	833,070,587	21,000,000	854,070,587

PART D: PROGRAM OBJECTIVES

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

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

Programme: P.1 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.1.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Target 2020/2021	Baseline Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	60%	60%	90%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	0	0	0	-
	Improved Working Environment	Adequate office space, ICTs, and other facilities	50%	50%	50%	80%

Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	20	20	20	30 forums
		Hosting of visiting delegations	Hosted	Hosted	Hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker				40
Administration	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22	22	22	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely Advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely Provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports			
Sergeant at Arms Department	Credible security within County	Effective security for members, staff and property	Enhanced security in	Enhanced security in	Enhanced security in	Enhanced security in

	Assembly		Assembly	Assembly	Assembly	Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,
			2 newsletters,	2 newsletters,	2 newsletters,	2 newsletters, 90 diaries
			90 diaries	90 diaries	90 diaries	90
		Facilitate Assembly outreach programs	1	1	1	3
Library	Provisions of information services	Avail reference and information documents				All documents availed

Programme: P.2 Legislative Oversight

Outcome: Good Governance.

Sub Programme: SP.2.1 Legislative Oversight

Administration	Oversight over usage Public resources	Committee reports on budget preparation	20	20	30	30
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County Government	2016/2017	2016/2017	2018/19	2020/2021
	Enhanced Governance in Public Service	Committee investigatory reports	5	5	10	10
		Committee reports on legislations	5	5	8	8
		Number of statements and questions issued	10	10	15	15
		Reports on vetting of state officers	20	20	29	29
		Organize study and inspection tours for members of county assembly	15	15	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs			
		Preparing briefs and reports on bills for committees	10	10	20	40

		Undertake of research surveys	2	2	2	4
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs			
		Preparation of reports on budget matters for committees	6	6	6	8
		Prepare reports on money bills	15	15	20	40

Programme: P.3 Legislation and Representation

Outcome: Enhanced Democracy

Sub Programme: SP.3.1 Legislation and Representation

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

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

S/N	PROGRAMME	SUB-PROGRAM	Printed Estimates	Variance	Approved First Supplementary
			2022/23		2022/2023
1	Policy planning, general administration and support services	General administration and support services	259,226,662	0	259,226,662
		Policy planning and Support services	74,699,531	0	74,699,531
		Car Loan & Mortgages	100,000,000	27,000,000	127,000,000
		Infrastructure Development	125,000,000	-6,000,000	119,000,000

			558,926,193	21,000,000	579,926,193
2	Oversight	Oversight	23,959,000	0	23,959,000
3	Legislation and Representation	Legislation and Representation	250,185,394	0	250,185,394
TOTALS			833,070,587	21,000,000	854,070,587

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

Economic Classification	Printed Estimates 2022/2023	Variance	1st Approved supp. Est.
			2022/2023
Current Expenditure	608,070,587	177,000,000	785,070,587
Compensation to Employee	347,941,537	0	347,941,537
Use of Goods and Service	217,256,909	0	217,256,909
Social Benefits	41,672,141	0	41,672,141
Other Recurrent	1,200,000	127,000,000	128,200,000
Capital Expenditure	225,000,000	0	225,000,000
Acquisition of Non-Financial Asset	225,000,000	-106,000,000	119,000,000
Total Expenditure	833,070,587	21,000,000	854,070,587

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

Economic Classification	Printed Estimates 2022/2023	Variance	Approved 1st Supp Est
			2022/2023
SP1.1 General administration and support services			
Current Expenditure	259,226,662	127,000,000	386,226,662
Compensation to Employee	155,694,833	0	155,694,833
Use of Goods and Service	83,493,300	0	83,493,300
Social Benefits	18,838,529	0	18,838,529
Other Recurrent	1,200,000	127,000,000	128,200,000
SP 1.2 Policy, Planning and Support Services			
Current Expenditure	74,699,531	0	74,699,531
Use of Goods and Service	74,699,531	0	74,699,531
Other Recurrent	0	0	0

SP 1.3 Infrastructure Development			
Capital Expenditure	225,000,000	-	119,000,000
Acquisition of Non-Financial Asset	225,000,000	-	119,000,000
SP 2.1 Oversight			
Current Expenditure	23,959,000	0	23,959,000
Use of Goods and Service	23,959,000	0	23,959,000
Total Expenditure	23,959,000	0	23,959,000
SP 3.1: Legislation and Representation			
Current Expenditure	250,185,394	0	250,185,394
Compensation to Employee	192,246,704	0	192,246,704
Use of Goods and Service	35,105,078	0	35,105,078
Social Benefits	22,833,612	0	22,833,612
Other Recurrent	0	0	0
Total Expenditure	833,070,587	21,000,000	854,070,587

PART I: HEADS AND ITEMS

PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
		Printed Est. 2022/23	Variance	Approved Supp Est. 2022/2023
2110116	Basic salaries	111,218,406	0	111,218,406
2110301	House Allowances	25,338,000	0	25,338,000
2110303	Acting Allowancee	1,889,424	0	1,889,424
2110314	Transport Allowances	12,168,000	0	12,168,000
2110320	Leave Allowance	1,258,000	0	1,258,000
2110405	Telephone allowance	1,248,000	0	1,248,000
2120101	NSSF – Employer	300,000	0	300,000
2120103	Pension payment – Employer	21,113,532	0	21,113,532
2210302	Retainer - CASB(2)	3,480,000	0	3,480,000
2210799	Training levy	196,800	0	196,800
2210910	Medical cover/WIBA/GPA	30,000,000	0	30,000,000

2211399	Fringe-Benefits-Tax	2,800,000	0	2,800,000
2210101	Electricity Expenses	540,000	0	540,000
2210102	Water Expenses	216,000	0	216,000
2210201	Telephone cards/airtime	48,000	0	48,000
2210202	Internet charges & Website Maintenance	800,000	0	800,000
2210203	Postal Rental Box & Postage charges	12,500	0	12,500
2210503	Subscription to news paper	360,000	0	360,000
2210504	Advertisements	1,440,000	0	1,440,000
2210801	Catering services (Drinking water & other Refreshments)	6,840,000	0	6,840,000
2210802	Boards, Committees, Conferences and Seminars	15,343,000	0	15,343,000
2210904	Motor Vehicle Insurance	600,000	0	600,000
2211201	Fuel for Vehicle (Km)	2,024,000	0	2,024,000
2211301	Bank charges	60,000	0	60,000
2211306	Subscription to professional and other bodies	1,735,000	0	1,735,000
2211308	Legal, Arbitrations & Compensation Fees	5,000,000	0	5,000,000
2211313	Security operations	1,560,000	0	1,560,000
2211323	Laundry Services	300,000	0	300,000
2220101	Mv/ maintainance	1,656,000	0	1,656,000
2211009	Library supplies, magazines and Books	800,000	0	800,000
2211101	Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc)	1,446,000	0	1,446,000
2211102	Supplies and Accessories for Computers and Printers (Anti-virus & Toners)	1,980,000	0	1,980,000
2211103	Office sanitation/ cleaning detergents	996,000	0	996,000
3111002	Purchase of Laptops - Core i7	1,200,000	0	1,200,000
2220210	Computer/Printer Maintenance	800,000	0	800,000
3111002	Headphones (Transcription)	150,000	0	150,000
3111002	Express Scribe Pro (Transcription software)	250,000	0	250,000
3111001	Orthopedic chairs/ Furniture	500,000	0	500,000
	Car and mortgage Fund	100,000,000	27,000,000	127,000,000
	Civil Works	125,000,000	-6,000,000	119,000,000
	Sub- total	482,666,662	21,000,000	503,666,662

Sub-Programme 1.2: Policy Planning and Support Services				
Sub-Item Code	Resource Requirements	Printed Estimates 2022/23	Variation	Approved 1st Supplementary 2022/23
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,675,000	0	6,675,000
2210302	Accommodation - Domestic Travel	54,984,531	0	54,984,531
2210303	Office Operations	7,500,000	0	7,500,000

2210711	Tuition Fees	1,537,500	0	1,537,500
2210715	Kenya School of Government	780,000	0	780,000
2210802	Conference Facility	2,392,500	0	2,392,500
2211201	Refined Fuels and Lubricants for Transport	456,500	0	456,500
2220101	Maintenance Expenses - Motor Vehicles	373,500	0	373,500
Total		74,699,531	0	74,699,531

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

Sub-Programme 3.1: Legislation and Representation				
	Resource Req	Prinnted Est.FY2022/2023	Variance	1st Approved Supp 2022/23
2110201	Special Salaries -MCAs & Speaker	76,280,004	0	76,280,004
2110309	Transport Allowance (Commuter)	17,360,700	0	17,360,700
2110312	Responsibility Allowances	11,328,000	0	11,328,000
2110321	Administrative Allowance – CASB	5,184,000	0	5,184,000
2110399	Personal Allowances paid - Oth (Disability Guide Allowance)	240,000	0	240,000
2110405	Telephone Allowance	2,280,000	0	2,280,000
2210300	Special Duty Allowance - MCAs Committees	53,654,000	0	53,654,000
2710103	Gratuity for Speaker & MCAs	14,539,212	0	14,539,212
2110299	Basic Wages - Temporary -Other (Ward Staff)	25,920,000	0	25,920,000
2710120	Govt. Pension and Retire - Oth (Gratuity for Partisan Staff)	8,035,200	0	8,035,200
2211399	Other Operating Expenses - Oth (Gratuity Arrears)	-	0	-
2120101	Employer Contribution to NSSF	259,200	0	259,200
2210301	Transport Allowance	2,000,000	0	2,000,000
2210302	Accomodation Domestic	16,238,469	0	16,238,469
2210303	Daily Subsistence Allowances	4,500,000	0	4,500,000
2210502	Publishing and Printing	910,000	0	910,000
2210504	Advertisements	1,320,000	0	1,320,000
2210602	Payment of Rents and Rates – Residential	900,000	0	900,000

2210603	Payment of Rents and Rates - Non- Residential	-	#VALUE!	-
2210704	Hire of tents/ conference facilities	660,000	0	660,000
2210801	Refreshments	432,000	0	432,000
2211101	Stationery	720,000	0	720,000
2211201	Motor vehicle fuel	211,200	0	211,200
2211313	Security operations	128,000	0	128,000
2211325	Office Expense (Ward)	6,799,920	0	6,799,920
2220101	Motor vehicle maintenance	285,489	0	285,489
Total		250,185,394	0	250,185,394

LIST OF DEVELOPMENT PROJECTS

Interventions	Approved Estimates	Supplementary Estimates	Change in Estimates
County Assembly Head Quarters	80,000,000	47,100,000	(32,900,000)
Construction of the Speakers Residence	10,000,000	24,000,000	14,000,000
Completion & Equipping Ward offices	0	10,000,000	10,000,000
Pending Bills (Generator & Hansard system)	0	5,000,000	5,000,000
Securing Ward Offices (Pending Bill)	35,000,000	32,900,000	(2,100,000)
County Assembly Car & Mortgage Fund	100,000,000	-	(100,000,000)
Total	225,000,000	119,000,000	(106,000,000)

PART J: PERSONNEL ESTABLISHMENT

NO	JG	In Post	Printed Est. 2022/23	1 st Supp Est. 2022/23
1	Speaker	1	4,851,001	4,851,001
2	Deputy Speaker	1	2,634,337	2,634,337
3	MCAs	35	152,194,136	152,194,136
4	S	1	3,295,601	3,295,601
5	R	2	5,423,362	5,423,362
6	R	8	27,023,688	27,023,688
7	Q	9	20,379,969	20,379,969
8	P	9	17,602,209	17,602,209
9	N	13	21,805,693	21,805,693
10	M	26	59,209,466	59,209,466
11	L	13	21,183,138	21,183,138
12	K	15	12,000,615	12,000,615
13	J	10	5,480,810	5,480,810

14	H	1	444,401	444,401
15	G	6	2,349,606	2,349,606
16	F	2	602,002	602,002
17	E	108	33,133,644	33,133,644
TOTAL		260	389,613,678	389,613,678

CHAPTER FOUR

4.0 VOTE NO: 5262000000

VOTE TITLE – THE COUNTY EXECUTIVE

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

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

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

In the Year 2022/2023, the executive office has been allocated a total of Ksh.469, 162,325 for both personnel emoluments, operations and maintenance.

Major achievements for the period

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e publicity and Gazettlement of legislation
- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county

- Coordinated performance management through results oriented scheme

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

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

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

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

Summary of the revenue sources 2022/2023

Revenue sources	Printed Estimate 2022/2023	Approved Supplementary Estimates 2022/23	Variance	Item code
Equitable sharable revenue	469,162,325	469,162,325	0	9910101
Grand total	469,162,325	469,162,325	0	

PART D: PROGRAMS OBJECTIVES

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

Co-ordination and management of county executive and support services	Effective execution of county executive functions
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PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/2023	Approved Supp targets 2022/23	Variance
Programme 1: General Administration and support services						
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery						
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	155	157	2
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	23	19	-4
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	30	10	-20
		Meetings and Workshop	Number of workshops attended		20	20
Program 2: Co-ordination and management of county executive and support services						
S.P 1 :Co-ordination and management of county executive and support services	CS Office	Coordination of executive Function	Number meetings held to facilitate coordination	150	50	-100
P3: County legal and support services						
S.P 1 County legal and support services		Provision of legal services	Number of legal services offered	15	12	-3
P4. County results and delivery support services						
SP 1 County results and delivery support services	Results office	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	15	3	-12
P5: Governance advisory, liaison, communication support services						
SP 1 Governance advisory, liaison, communication support services	Communication office	Advisory and communication services	No of publications done	30	30	0

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

PROGRAMME	OBJECTIVES	SUB-PROGRAMS	BUDGET		
			Printed	Approved	Variance

			Est. 2022/2023	Supp Estimates 2022/23	e
General administration, policy planning and support services	To strengthen delivery and quality of services to the citizenry	1.1 General administration and support services	269,285,977	282,285,977	13,000,000
		1.2 Policy planning and Governance	132,204,468	119,204,468	-13,000,000
Governance and management of county executive and support services	Seamless internal, external and international relations and partnerships	2.1 Co-ordination and management of county executive and support services	20,900,000	20,900,000	0
County legal and support services	Strengthening Legal support and advisory	3.1 County legal and support services	20,000,000	20,000,000	0
County results and delivery support services	Ensuring result driven service delivery	4.1 County results and delivery support services	14,171,880	14,171,880	0
Governance advisory, liaison, communication support services	Seamless internal, external and international relations and partnerships	5.1 Governance advisory, liaison, communication support services	12,600,000	12,600,000	0
		TOTAL	469,162,325	469,162,325	0

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

Economic Classification	Printed Estimates	Approved Supp Estimates 2022/23	Variance
		2022/2023	2022/23
Current Expenditure	469,162,525	469,162,525	0
Compensation to Employees	149,450,358	162,450,358	13,000,000
Use of Goods and Services	86,017,819	73,017,819	-13,000,000
Social Benefits	14,793,948	14,793,948	0
Other Recurrent	218,900,400	218,900,400	0
Total Expenditure	469,162,525	469,162,525	0

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

Economic Classification	Printed Estimates	Approved Supp Estimates	Variance	
		2022/2023	2022/2023	
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure				
Compensation to Employees	149,450,358	162,450,358	13,000,000	
Use of Goods and Services	105,041,671	105,041,671	0	
Social Benefits	14,793,948	14,793,948	0	
Other Recurrent	0	0	0	
Sub Programme 1.2: Policy and Planning				

Current Expenditure	132,204,468	119,204,468	-13,000,000
Use of Goods and Services	132,204,468	119,204,468	-13,000,000
Programme 2:Co-ordination and management of county executive and support services			
Sub Programme 2.1:Co-ordination and management of county executive and support services			
Current Expenditure	20,900,000	20,900,000	0
Use of Goods and Services	20,900,000	20,900,000	0
Programme 3:County legal and support services			
Sub-Programme 3.1:County legal and support services			
Current Expenditure	20,000,000	20,000,000	0
Use of Goods and Services	20,000,000	20,000,000	0
Other Recurrent	0	0	0
Programme 4:County results and delivery support services			
Sub-Programme 4.1:County results and delivery support services			
Current Expenditure	14,171,880	14,171,880	0
Use of Goods and Services	14,171,880	14,171,880	0
Programme 5:Governance advisory, liaison, communication support services			
Sub-Program 5: Governance advisory, liaison, communication support services			
Current Expenditure	12,600,000	12,600,000	0
Use of Goods and Services	12,600,000	12,600,000	0
Other Recurrent	0	0	0
Grand Total	469,162,325	469,162,325	0

PART I: HEADS AND ITEMS

General Administration, Policy Planning and Support Services

General Administration

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Printed Supp. Est. 2022/2023	Approved Supp Est.	Variance
				2022/2023	
2110101	2110101	Basic salary	127,330,904	140,330,904	13,000,000
2110300	2110301	House allowance	10,795,932	10,795,932	0
2110300	2110314	Transport allowance(Commuter)	7,813,548	7,813,548	0
2110320	2110320	Leave allowance	791,685	791,685	0
2710100	2710102	service Gratuity	7,816,824	7,816,824	0
2710100	2210799	NITA	81,600	81,600	0
2210100	2210101	Payment of electricity bills	1,200,000	1,200,000	0
2210100	2210102	Payment of water bills	1,200,000	1,200,000	0
2210200	2210201	Telephone bills and mobile phone services	3,536,689	3,536,689	0
2210500	2211101	stationery	3,000,000	3,000,000	0
2210200	2210203	Courrier and postal services	660,000	660,000	0
2210300	2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,118,000	0
2210300	2110318	Non practicing Allowance	480,000	480,000	0
2120100	2120101	Employers contribution to NSSF	55,200	55,200	0
2120100	2120103	Employers contribution to Pension scheme	6,921,924	6,921,924	0
2210500	2210502	printing and photocopy services	2,000,000	2,000,000	0
2210500	2210503	Newspapers and journals subscription	2,400,000	2,400,000	0
2210600	2210603	Rent (liaison office)	6,000,000	3,000,000	-3,000,000
2210800	2210801	Hospitality services	25,000,000	25,000,000	0

2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services		3,600,000	4,600,000	1,000,000
2211200	2211201	Refined Fuel and lubricants		8,000,000	8,000,000	0
2211300	2211306	subscription to professional bodies ,dues and trade bodies.		3,000,000	3,000,000	0
2220200	2220205	Maintenance of offices		1,414,992	1,414,992	0
2220200	2220210	Maintenance of computers and other IT equipment		892,000	892,000	0
3110800	3110801	Overhaul of motor vehicles		3,000,000	3,000,000	0
2220200	2220202	Maintenance of furniture and fittings		1,200,000	1,200,000	0
3111000	3111002	Purchase of computers and IT Equipment		2,540,000	2,540,000	0
3111100	3111112	Purchase of software		2,336,679	2,336,679	0
3111000	3111001	Purchase of office furniture and fittings		2,500,000	7,500,000	5,000,000
2211300	2211313	Governor's Security Operations		10,200,000	10,200,000	0
2211300	2211308	Legal fees		0	3,000,000	3,000,000
3110700	3110701	purchase of motor vehicle		15,000,000	9,000,000	6,000,000
2220100	2220101	Maintenance Expenses - Motor Vehicles		6,400,000	6,400,000	0
		TOTAL FOR THE PROGRAM		269,285,97	282,285,97	13,000,00
				7	7	0

Policy Planning and development Services

Item Code	Sub-Item	Resource Req	Printed Est	Approved Supp Est.		Variance
				2022/23	2022/23	
2210300	2210302	Accommodation (domestic)	26,166,667	26,166,667		0
2211300	2211306	Subscription	2,230,801	2,230,801		0
2210400	2210401	travel allowance	35,000,000	35,000,000		0
2210400	2210402	Accommodation (foreign)	20,375,000	15,375,000		-5,000,000
2210300	2210301	transport	363,000	363,000		0
2210300	2210303	daily subsistence	7,390,000	7,390,000		0
2210700	2210711	tuition fee	4,180,000	4,180,000		0
2210700	2210704	Hire of conference facilities	2,000,000	1,000,000		-1,000,000
2210700	2210701	travel allowance	19,500,000	19,500,000		0
2211200	2211201	fuel	3,267,000	3,267,000		0
2210800	2210801	Catering	5,000,000	1,000,000		-4,000,000
2211100	2211101	stationery	4,000,000	1,000,000		-3,000,000
2220100	2220101	Maintenance Of motor vehicle	2,732,000	2,732,000		0
			132,204,468	119,204,468		-13,000,000

Coordination and management of county executive affairs and support services

	Item code	Item description	2022/23	Approved Supp Est. 2022/23	Variance
2210300	2210302	Accommodation (domestic)	4,000,000	4,000,000	0
2210500	2210502	campaigns and awareness	3,600,000	3,600,000	0
2210500	2210504	printing and publishing	1,200,000	1,200,000	0
2210400	2210402	Accommodation (foreign)	1,550,000	1,550,000	0
2210300	2210303	daily subsistence	4,000,000	4,000,000	0
2210700	2210701	travel allowance	542,000	542,000	0
2211200	2211201	fuel	338,800	338,800	0
2210800	2210801	Catering	3,390,000	3,390,000	0
2211100	2211101	stationery	1,600,000	1,600,000	0

2220100	2220101	Maintenance of motor vehicle	279,200	279,200	0
2210200	2210201	Airtime	400,000	400,000	0
			20,900,000	20,900,000	0

County legal and support services

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

Governance advisory, liaison, communication support services

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

County results and delivery support services

Item Code	Sub-Item Code	Resource Req	Printed 2022/23	Approved Supp Est.	Variance

				2022/23	
2210300	2210302	Accommodation (domestic)	7,100,000	7,100,000	0
2210500	2210504	printing and publishing	1,012,000	1,012,000	0
2210300	2210301	Travel Allowance	198,000	198,000	0
2210700	2210704	Hire of Conference	363,000	363,000	0
2210700	2210701	travel allowance	517,000	517,000	0
2211200	2211201	fuel	2,400,000	2,400,000	0
2210800	2210801	Catering	132,000	132,000	0
2211100	2211101	stationery	449,880	449,880	0
2220100	2220101	Maintenance Of motor vehicle	2,000,000	2,000,000	0
			14,171,880	14,171,880	0

PART J: PERSONNEL ESTABLISHMENT

NO OF INPOST	JOB GROUP	AMOUNT	1 st Approved Supp Estimates
10	CEC Mmebers	0	13,000,000
5	P	14,032,623	14,032,623
2	S	5,616,414	5,616,414
6	R	14,166,126	14,166,126
1	B	2,716,768	2,716,768
7	C	5,776,970	5,776,970
36	D	34,567,435	34,567,435
15	E	18,219,342	18,219,342
16	F	7,409,379	7,409,379
26	G	20,786,498	20,786,498
11	H	5,933,820	5,933,820
3	J	3,932,507	3,932,507
6	K	4,397,352	4,397,352
2	L	2,716,768	2,716,768
5	M	12,578,086	12,578,086
3	N	5,480,348	5,480,348
3	Q	5,913,870	5,913,870
147		164,244,306	177,244,306

CHAPTER FIVE

5.0 VOTE NO: 5263000000

VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

PART A: VISION

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

PART B: MISSION

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

PART C: PROGRAM INFORMATION AND PERFORMANCE REVIEW

Expenditure trends

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

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

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

Major achievements for the period

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

- 2 quarterly and 1 annual reports produced on CIDP 2018-2022.
- Prepared 2021/2022- Finance Bill.
- Prepared 2021/2022 the Annual Development Plan.
- Prepared 2020 County Budget Review Outlook Paper.
- Prepared the 1st and 2nd supplementary budget 2020/2021.

- Prepared Sector Report 2021
- Prepared the County Fiscal Strategy Paper 2021.
- Prepared the programme based budget 2021/2022.
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 168,276,586 from the local revenue streams out of ksh.250m as targeted.
- Construction of a container Store for accountable documents
- Construction of a container building for County Information and Documentation Centre.
- Printed and published the planning and budget documents in the CIDC

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

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

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

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

- The department will pay salaries and wages to 312 staffs in post.
- The department will provide social contributions to 312 staff in post
- The department will pay 9 utilities and bills
- Miantainance of 21 office assetss and other inventories
- The department will purchase 3 office assets and inventories as well as maintaining them.
- Training on 11 economists on Hyperion
- Training on 2 economists on SMS ANS SLDP
- The department will train and capacity build 30 staffs and other committee members
- The department will prepare Finance bill 2022.
- Department will Develop a County Statistical Abstract and update the county profile.
- Prepare End-term review of the County Integrated Development 2018-2022
- Preparation of County Sector Plans (Long term development plan)

- County Documentation and Information Services
- Conduct feasibility studies on 200 projects
- Payments of all the pending Bills in all the departments within the executive.
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Monitor and evaluate 200 county projects and programmes.
- Conduct 2 stakeholders review conferences on monitoring and evaluation
- Prepare monitoring and evaluation policy
- Prepare Information, Communication and Technology policy
- Prepare the annual development plan 2022/2023
- Provide Emergency Fund at Ksh. 30,000,000
- Provide Car and Mortgage Fund at Ksh. 20,000,000
- Prepare the county budget review outlook paper 2022.
- Prepare the county fiscal strategy paper and Debt Management Paper 2023.
- Prepare the Programme based budget 2022/2023
- Processing payments, reporting and provision of the financial advisory services to 13 departments and entities.
- Budgetary controls, requisitions and reporting for 13 departments and entities.
- Review of financial statements
- Risk management and audit
- Special audit value for money audit
- Verification of fixed assets and government liabilities.
- Audit committee support
- Preparation of the procurement plans to 13 entities
- Evaluation of tenders to 13 entities
- Conduct market survey
- Revenue collection to the projected value at ksh. 280,000,000.
- Automation of the revenue sources
- Training of the ICT officers on Short course
- Agira Training
- Maintenance of Computers and softwares
- Construction of and equipping of ICT Hub.
- Renovation of the Ifad Hall
- Purchase of laptops and Ipad to 10 CEC and 10 CCO members
- Purchase of 4 Vehicles to CEC members
- Implementation of the KDSP Level I
- Implementation of the KDSP Level II

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

NO	REVENUE SOURCES	PRINTED ESTIMATE	REVISED ESTIMATES	VARIATIONS <i>2022/2023</i>
		<i>2022/2023</i>	<i>2022/2023</i>	
1	Unspent Balances	480,000,000	375,000,000	-105,000,000
2	Equitable Sharable Revenue	327,155,022	405,320,774	78,165,752
3	KDSP (World Bank) level I	0	28,901,327	28,901,327
4	KDSP (World Bank) level II	0	112,815,048	112,815,048
	SUB-TOTAL	807,155,022	922,037,149	114,882,127

Details of Local Revenue sources				
4	Market Dues	11,438,535	11,438,535	0
5	Matatu Parking Charges and registration	13,920,424	13,920,424	0
6	Private Parking Charges/daily parking fee	15,905,486	15,905,486	0
7	Storage Charges/penalty/fines	16,490	16,490	0
8	Motor Bike Stickers	29,733	29,733	0
9	Periodic Stickers	11,390,440	11,390,440	0
10	Impounding charges,penalities,fines	5,377,456	5,377,456	0
11	Market Stall Rent	750,825	750,824	1
10	Miscelinious sources	231,730	231,730	0
SUB TOTAL		59,061,119	59,061,118	-1
GRAND TOTAL		866,216,141	981,098,267	114,882,126

PART D: PROGRAM OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: General administration, policy planning and support services.	Enhancing institutional efficiency and effectiveness in implementation and service.
P2: Economic Planning, Budgeting and Co-ordination support services.	Strengthen policy formulation, planning, community awareness and resource allocation.
P3: County financial management and control services.	To improve the efficiency and effectiveness in management of public resources.
P4: Resources mobilization	To ensure enhance both internal and external resources mobilization in the County.
P5: Information Communication and Technology Development and management services	To strengthen ICT infrastructural development and management support services

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

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

		General office purchases done.	No of office general office purchases done.	21	21	0
		Office facilities well maintained	No of office facilities well maintained.	78	78	0
SP 1.2 Policy developments and planning.		Staffs trained at the Kenya school of government	Number of staffs and other stakeholders trained and capacity. Built.	30	30	0
		Laptops and IPADs purchased	Number of alp tops Purchased	0	23	

Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.

Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.

Economic planning and budgeting	Directorate of Economic Planning and Budgeting	Annual Development Plan 2023/2024 prepared	No the annual development plans prepared.	1	1	
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	11	11	0
		Training of Economists on the short courses (SMS and SLDP)	No of Economists trained	2	2	0
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	0
		Preparation of the long term development plan 2023-2033 (Sector Plans)	Number of plans developed	1	1	0
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	2	2	0
		End-term and mid-term review of the CIDP 2018-2022	Number of CIDP Reviwed	1	1	0
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	0
		Payment of all the pending Bills and Obligations in all departments within the	Departments served	13	13	0

		executive				
SP 2.3 Reporting, Monitoring and Evaluation suport services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	200	200	0
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	0
		Conducting review conference	No of review conferences conducted	2	2	0
		Preparation of the monitoring and evaluation policy	Number of policy developed	1	1	0
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared 2022	No of the County Budget Outlook Paper prepared.	1	1	0
		County Fiscal Strategy Paper prepared 2023	No of the County Physical Strategy Paper prepared.	1	1	0
		County Debt Management Paper prepared 2023	No of the County Debt Management Paper prepared.	1	1	0
		Programme Based Budget prepared 2023/2024	No of the programme based budget prepared.	1	1	0
SP 2.5 Community Development and special funding		Emegency fund	Amount of fund allocated	30,000,000	5,000,000	- 25,000,000
		Car and Mortgage fund	Amount of fund allocated	20,000,000	70,000,000	50,000,000
		Kenya Devolution Support Programme level I	Amount allocated	0	28m	28m
		Kenya Devolution Support Programme level II	Amount allocated	0	128m	128m
		Renovation of the IFAD Hall	No of building renovated	0	1	1
		Vehicles purchased for the project use	Number of vehicles purchased	0	4	4
Name of Programme 3: County financial management services.						
Outcome: Better resources managed and controlled for the benefit of the county citizen.						

SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation , requisitions and implementation s.	Number of the Budgetary controls, implementation, requisitions and implementations done in 13 entities of the county.	13	13	0
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	13	13	0
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	0
		Audit committees support.	No of audit committee supported.	5	5	0
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	13	13	0
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	0
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	10	10	0
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	0
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	0
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	265M	265M	0
		Preparation of Finance Bill 2023/2024	Number of Bills prepareds	1	1	0
		Automation of Revenue	Number of automation done	1	1	0
P 5 Information, Communication and Technology						
Outcome: enhanced communication and infrastructural support for service delivery						
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Contruction and Equipping of the ICT Hub	Number of ICT Hub Constructed and equipped	1	1	0
SP. 1 ICT Management		Develop ICT Policy	Number policy developed	1	1	0

support services	Training of the ICT Officers on Short courses	Number staff trained	5	5	0
	Maintenance of computers and softwares	Number of computers and softwares maintained	70	70	0
	Training of youth (AJIRA)	Number of youths trained	100	100	0

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

PROGRAMME	SUB-PROGRAMMES		REVISED ESTIMATES	VARIATIONS
			2022/2023	2022/2023
Policy planning, General administration and Support services	General administration and Support Services	220,324,913	228,824,913	8,500,000
	Policy development and planning	483,276,000	378,276,000	-105,000,000
	TOTAL	703,600,913	607,100,913	-96,500,000
Economic planning, Budgeting and Co-ordination services	Economic Planning and Budgeting formulatioin	61,071,565	71,071,565	10,000,000
	Monitoring, Evaluatation and Reporting Services	3,449,909	3,449,909	0
	Community Development and Special Funding	50,000,000	146,716,375	96,716,375
	TOTAL	114,521,474	221,237,849	106,716,375
County Financial Management and Control Services	Accounting and Financial Services	3,323,155	73,323,155	70,000,000
	Quality Assuarance/Audit Services	3,335,487	27,001,238	23,665,751
	Supply Chain Management	3,049,570	3,049,570	0
	TOTAL	9,708,212	103,373,963	93,665,751
Resources Mobilization	Internal Resources Mobilization Services	25,285,542	36,285,542	11,000,000
	External Resources Mobilization	0	0	0
	TOTAL	25,285,542	36,285,542	11,000,000
Information Communication and Technology	ICT Management Support Services	3,100,000	3,100,000	0
	ICT Infrastructural Support Services	10,000,000	10,000,000	0
	TOTAL	13,100,000	13,100,000	0
	GRAND TOTAL	866,216,141	981,098,267	114,882,126

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

Economic Classification	Printed Estimate	Revised Estimates	Variations
		2022/2023	2022/2023
Current Expenditure	401,216,141	553,617,468	152,401,327
Compensation to Employees	196,781,323	196,781,323	0
Use of Goods and Services	184,293,818	82,793,818	-101,500,000
Grants and other transfers (KDSP I)	0	28,901,327	28,901,327
Social Benefits	18,936,000	18,936,000	0
Other Recurrent	1,205,000	1,205,000	0
Car and Mortgage fund	20,000,000	70,000,000	50,000,000
Other Operating Expenses (Pending Bills and Obligations)	120,000,000	155,000,000	35,000,000
Capital Expenditure	465,000,000	427,480,799	-37,519,201
Acquisition of Non-Financial Assets	55,000,000	89,665,751	34,665,751
emergency fund	30,000,000	5,000,000	-25,000,000
Car and Mortgage fund	20,000,000	0	-20,000,000
Grants and other transfers (KDSP II)	0	112,815,048	112,815,048
Other Development	0	0	0
Other Operating Expenses (Pending Bills and Obligations)	360,000,000	220,000,000	-140,000,000
Total Expenditure	866,216,141	981,098,267	114,882,126

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

Economic Classification	Printed Estimate	Revised	Variations
		Estimate	
	2022/2023	2022/2023	2022/2023
Programme 1: Policy Planning, General Administration and Support Services			
Sub-Programme 1.1 Administration support services			
Current Expenditure	220,324,913	228,824,913	8,500,000
Compensation to Employees	196,781,323	196,781,323	0
Use of Goods and Services	4,607,590	13,107,590	8,500,000
Social Benefit	18,936,000	18,936,000	0
Sub Programme 1.2: Policy and Planning			
Current Expenditure	483,276,000	158,276,000	-325,000,000
Use of Goods and Services	123,276,000	3,276,000	-120,000,000
other recurrent	360,000,000	155,000,000	-205,000,000
Capital Expenditure	25,000,000	220,000,000	195,000,000
Acquisition of Non-Financial Assets	0	0	0
other development	0	220,000,000	220,000,000
Programme 2: Economic Planning, Budgeting and Co-			0

ordination services.			
Sub-Programme 2.1 Economic Planning Co-ordination			0
Current Expenditure	36,071,565	46,071,565	10,000,000
Use of Goods and Services	36,071,565	46,071,565	10,000,000
Capital Expenditure	25,000,000	25,000,000	0
Acquisition of Non-Financial Assets	25,000,000	25,000,000	0
Sub-Programme 2.4: Monitoring and evaluation			0
Current Expenditure	3,449,909	3,449,909	0
Use of Goods and Services	3,314,909	3,314,909	0
Other recurrent	135,000	135,000	0
Capital Expenditure	25,000,000	23,665,751	-1,334,249
Acquisition of Non-Financial Assets	0	23,665,751	23,665,751
Sub-Programme 2.5: Community development and special funding			0
Current Expenditure	0	28,901,327	28,901,327
Kenya Devolution Support Programme Level I	0	28,901,327	28,901,327
Capital Expenditure	50,000,000	117,815,048	67,815,048
Kenya Devolution Support Programme Level II	0	112,815,048	112,815,048
Car anD Mortgage Fund	20,000,000	0	-20,000,000
Emertgency Fund	30,000,000	5,000,000	-25,000,000
Programme 3: County Financial Management and control services			0
Sub-Programme 3.1: Financial and accounting services			0
Current Expenditure	3,323,155	73,323,155	70,000,000
Use of Goods and Services	3,003,155	3,003,155	0
Car and Mortgage Fund	0	70,000,000	70,000,000
Other recurrent	320000	320,000	0
Sub-Programme 3.2: Audit and risk management			0
Current Expenditure	3,335,487	3,335,487	0
Use of Goods and Services	3,135,487	3,135,487	0
Other recurrent	200,000	200,000	0
Sub-programme 3.3 Supply Chain Management services			0
Current Expenditure	3,049,570	3,049,570	0
Use of Goods and Services	2,599,570	2,599,570	0
Other recurrent	450,000	450,000	0
Programme 4: Resource Mobilization			0
Sub-Programme 4.1: Internal Resource Mobilization			0
Current Expenditure	5,285,542	9,285,542	4,000,000
Use of Goods and Services	5,185,542	9,185,542	4,000,000
Other recurrent	100,000	100,000	0
Capital Expenditure	20,000,000	27,000,000	7,000,000

Acquisition of Non-Financial Assets	20,000,000	27,000,000	7,000,000
Programme 5: Information, Communication and Technology			0
Sub-Programme 5.1: ICT			0
Capital Expenditure	10,000,000	10,000,000	0
Acquisition of Non-Financial Assets	10,000,000	10,000,000	0
Current Expenditure	3,100,000	3,100,000	0
Use of Goods and Services	3,100,000	3,100,000	0
Total Expenditure Finance and Economic Planning	866,216,141	981,098,267	114,882,126

PART I: HEADS AND ITEMS

GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

General administration and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	Revised Estimate	Variations
		2022/2023		
2110101	Basic salaries	156,620,971	156,620,971	0
2110301	House allowance.	25,211,880	25,211,880	0
2110314	Transport allowance	12,828,000	12,828,000	0
2110320	Leave allowance	1,593,964	1,593,964	0
2110318	Non parctice allowances	346,508	346,508	0
2710102	Gratuity	456,000	456,000	0
2120101	NSSF	480,000	480,000	0
2110315	Extraneous allowance	180,000	180,000	0
2120103	Pension	18,000,000	18,000,000	0
2210799	Training levy	240,000	240,000	0
2210101	Electricity	60,000	60,000	0
2210102	Water and sewerage charges	36,000	36,000	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	0
2210203	Courier and Postal Services	4,000	4,000	0
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	43,200	0
2210799	Renewal of the drivers licence	10,000	10,000	0
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	392,864	392,864	0
2220202	Maintenance of Office Furniture and Equipment	90,800	90,800	0
2211308	Legal Fees	24,000	24,000	0
2211103	cleaning materials	772,726	772,726	0
2220205	Maintenance of Office buildings	60,000	60,000	0
2211101	Fuel	2,620,000	2,620,000	0
2220202	Maintainance of M/V	180,000	180,000	0
3111002	Purchase of Computors	0	4,500,000	4,500,000
3110301	Renovation of a building	0	4,000,000	4,000,000
	TOTAL	220,324,913	228,824,913	8,500,000

Policy planning and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	Revised Estimate	Variations
				2022/2023
2210504	Advertising, Awareness and Publicity Campaign	0	0	0
2210401	Transport Refund (Foreign)	0	0	0
2210700	conference facilities	500,000	500,000	0
2210403	Daily Subsistence Allowance (Foreign)	2,500,000	2,500,000	0
2210712	Facilitation allowances	276,000	276,000	0
2210202	internet connection	0	0	0
2211313	Security Allowances	0	0	0
2220101	Maintenance Expenses	0	0	0
2211306	Subscription to professional bodies	0	0	0
2210711	Tuition fee	0	0	0
2211399	Other operating expenses	120,000,000	120,000,000	0
3311399	Other Infrastructure	0	220,000,000	220,000,000
TOTALS		123,276,000	343,276,000	220,000,000

ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES

Economic planning and budgeting

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

3111001	Purchase of Office Furniture and Fittings	20,000	1,020,000	1,000,000
3111401	`Feasibility studies	0	7,000,000	7,000,000
Total		36,071,565	46,071,565	10,000,000
	Development			
3111401	`Feasibility studies	25,000,000	25,000,000	0
		25,000,000	25,000,000	0
	TOTALS	61,071,565	71,071,565	0

MONITORING AND EVALUATION

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

Community Developemnt and special funding

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed estimates	1 st Revised Estimates	Variations
		2022/2023	2022/2023	2022/2023
2650503	Other grants (KDSP) Level II	135,000	112,815,048	112,680,048
2640503	Other grants (KDSP) Level I1	0	28,901,327	28,901,327
2810205	Emergency Fund	0	5,000,000	5,000,000
4110403	Car and Mortgage Fund	0	0	0
3110701	Purchase of Motor Vehicles	0	23,665,751	23,665,751
	GRAND TOTAL	135,000	170,382,126	170,247,126

FINANCIAL CONTROL AND MANAGEMENT SUPPORT SERVICES

Accounting and financial services

SUB ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1 st Revised Estimates	Variations

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

Quality assurance/audit services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed estimates	1 st Revised Estimates	Variation
			2022/2023	
2210201	Airtime allowances	55,000	55,000	0
2210301	Travel cost	27,000	27,000	0
2210303	Daily Subsistence Allowance	2,202,681	2,202,681	0
2210502	Publishing and Printing	50,000	50,000	0
2210801	Catering Services	60,000	60,000	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	102,834	102,834	0
2211201	Refined Fuels and Lubricants for Transport	125,972	125,972	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	469,000	469,000	0
2210203	Courier services	43,000	43,000	0
Totals		3,335,487	3,335,487	6,670,974

Supply chain management

SUB ITEM CODE	SUB ITEM DESCRIPTION	printed estimate	Revised Estimates	Variations
		2022/2023	2022/2023	
2210201	Airtime allowances	53,040	53,040	0
2210301	Travel cost	220,000	220,000	0

2210303	Daily Subsistence Allowance	699,980	699,980	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	267,000	267,000	0
2210704	conference facilities	75,000	75,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	450,000	450,000	0
2210203	Courier services	32,000	32,000	0
2210504	Advertising, Awareness and Publicity Campaigns	449,550	449,550	0
2210711	Tuition Fee	450,000	450,000	0
2210801	Catering services	153,000	153,000	0
2211306	Subscription to professional bodies	200,000	200,000	0
	Total	3,049,570	3,049,570	3,049,570

RESOURCES MOBILIZATION

Internal resources mobilization

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed estimate	Revised Estimates	Variations
			2022/2023	2022/2023
2210301	Travel cost	188,000	188,000	0
2210303	Daily Subsistence Allowance	1,465,542	5,465,542	4,000,000
2210502	Printing and publishing	1,080,000	1,080,000	0
2211201	Refined Fuels and Lubricants for Transport	273,878	273,878	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	224,082	224,082	0
2211016	Purchase of Uniforms and Clothing – Staff	185,000	185,000	0
2210504	Printing , Advertising and Information Supplies and Services	329,040	329,040	0
2211101	Stationery	35,000	35,000	0
2211313	Security operations	60,000	60,000	0
2210704	Conference facility	825,000	825,000	0
3111108	clamping materials	100,000	100,000	0
2210801	Catering facilities	100,000	100,000	0
3111112	Software	20,000,000	27,000,000	7,000,000
2211306	Subscription to professional bodies	120,000	120,000	0
2210711	Tuition fee	300,000	300,000	0
			36,285,542	11,000,000
			29,285,542	0

INFORMATION, COMMUNICATION AND TECHNOLOGY

Information, communication and technology management and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	printed Estimate	Revised Estimates	Variations
			2022/2023	2022/2023

2210303	Daily Subsistence Allowance	480,000	480,000	0
2210301	Travel cost	180,000	180,000	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000	10,000	0
2210704	Conference facilities	60,000	60,000	0
2210711	Tution fee	400,000	400,000	0
2210306	Subscriptions	50,000	50,000	0
2210712	Training Fee	400,000	400,000	0
2210502	Printing and publishing	100,000	100,000	0
2210801	Catering services	60,000	60,000	0
2220210	Maintenance of computer software and network	1,260,000	1,260,000	0
Total		3,000,000	3,000,000	0

Information, communication and technology infrustructural support services

SUB ITEM CODE	ITEM DESCRIPTION		printed estimate	Revised Estimates	Variations
			2022/2023	2022/2023	2022/2023
3111004	CO	Installation of PABX	10,000,000	10,000,000	0
	Total		10,000,000	10,000,000	0

DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

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

PART J: PERSONNEL ESTABLISHMENT

S/No	J/G	NO OF STAFF UNDER THE J/G	AMOUNT	REVISED ESTIMATES
1	R	3	7,295,400	7,295,400
2	Q	1	1,906,110	1,906,110
3	P	8	20,502,720	20,502,720
4	N	5	7,481,500	7,481,500
5	M	14	14,329,693	14,329,693
6	L	9	12,825,000	12,825,000
7	K	62	80,874,020	80,874,020
8	J	41	2,159,560	2,159,560
9	H	41	7,678,920	7,678,920
10	G	78	48,081,160	48,081,160
11	F	12	4,815,240	4,815,240
12	E	17	1,699,440	1,699,440
13	D	12	3,425,500	3,425,500
14	C	9	2,883,060	2,883,060
TOTAL		312	215,957,323	215,957,323

CHAPTER SIX

16.0 VOTE: 5264000000

VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART A: VISION

To have a food secure and agriculturally prosperous county

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure trends

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

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

In the financial year 2022/2023, the department was allocated Kshs. 522,190,360 where Kshs. 155,539,594(30%) was for recurrent expenditure and Kshs. 329,555,724(71%) was to fund development expenditure. The department received capital grants from NARIG-P of Ksh.

275,417,324 and ASDSP of Ksh. 10,138,400. In the 1st supplementary budget, the departmental budget has revised and has been allocated 513,863,279 where Kshs.159, 879,559 is for recurrent and Kshs. 353,983,720 for development. The allocations are expected to deliver the outputs as explained in part of this context.

Summary of achievements in the FY 2021/2022-2024/25

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 30 beehives farmers groups were trained.
- Successful implementation of Commercial Pasture and fodder production project in the County. Where 8,000 bales of hay were produced earning farmers.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, 60 groups were trained and 2,380 chicks distributed.
- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting 80 dairy groups with trainings and demonstration materials for milk value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. 2,000 cows were inseminated.
- Countywide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated.
- Have successfully managed Meat Inspection services in all the five sub counties whereby 16,094 carcasses were inspected.
- Promotion and commercialization of fish farming where 22 fishponds were constructed by farmers and stocked with fingerlings.
- 2,000 farmers trained on fish farming.
- 9,200 tissue culture bananas distributed to 90 farmer groups across the entire County.
- 7,500 avocado seedlings distributed to 75 farmers groups in the county
- 80 Green houses are in Production of Horticultural Crops and individual farmers upscaling the technology with their own resources.
- 44 local vegetable farmers groups were trained across the 20 Nyamira County Wards.
- 4 Value chain farmers' platforms formed in the County with their membership drawn from the wards and sub Counties.
- 135 CiG groups supported with NARIGP grants valued at Kshs 58.4Million

Constraints and challenges in budget implementation

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

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects financing
2	Lack of transport means at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. This can be done through a mortgage arrangement for staff
3	Shortage of Adequate technical staff	Need to enhance promotions for already employed staff, and employment of more technical staffs

No	Challenges/milestones	Way forward
4	Inferior fish seeds/fingerlings among the fish farmers and that there is	Need for Capacity building of farmers on benefits of using certified fish seeds
5	Inadequate office space at County, Sub-counties and wards	Need for the construction of more offices at ward and sub counties
6	Climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation warming leading to unpredictable weather patterns
7	Delayed procurement process	Need to start procurement process in time and make the process efficient

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

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

Summary of the revenue sources 2022/2023- 2024/2025

NO	REVENUE SOURCES	Baseline Estimates 2022/2023	Variance	1st Supplementary 2022/2023
				2022/2023
1	Equitable Sharable Revenue	159,819,631	-10,660,035	149,159,596
2	ASDSP	10,138,400	-5,356,763	4,781,637
3	World Bank Grant-NARGRIP	275,417,324	-94,255,910	181,161,414
4	NARIGP (Opening Balances)		54,014,699	54,014,699
5	NARIGP (Amount not yet received from the Donor)		80,891,871	80,891,871
6	ASDP (Amount not yet received from the Donor)		4,134,099	4,134,099
	SUB-TOTAL	445,375,355	28,767,961	474,143,316
LOCAL REVENUE				
1	Cattle Movement Permit	568,472	0	568,472
2	Cattle Fee	3,121,886	0	3,121,886
3	Slaughter Fee	26,655	0	26,655
4	Veterinary	16,015,570	0	16,015,570
5	Agricultural Cess	19,987,380	0	19,987,380
	<i>Sub-Total</i>	39,719,963	0	39,719,963
	TOTAL	485,095,318	28,767,961	513,863,279

PART D: PROGRAM OBJECTIVES

No.	Programme	Strategic Objectives
1	General Administration, Policy Planning And Support Services	Improve customer service delivery by 20% of the 2022/2023 performance
2	Crops Management And Development	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries Development And Promotion Services	Increase fisheries and Aquaculture production and fish consumption and making it an economic enterprise in the county
4	Livestock Promotion And Development	Improve livestock productivity by 30% and ensure safe animal products for human consumption

PART E: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND

TARGETS FOR FY 2022/2023-2024/2025

Programme	Delivery Unit	Key Outputs	Key performance indicators	Target 2020/2021	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	1st supplementary	Target 2023/24	Target 2024/25
Programme 1: Policy planning, general administration and support service										
1.1:General administration and support services	Administration	Salaries, wages and personnel emoluments paid	No. Of staff impost paid in time	230	225	225	194	194	205	205
1.2: Policy and	Policy	Agriculture policies	No. Of policies	4	3	3	2	2	2	2

planning	Planning	developed	developed							
		Staff trained (Promotional & Competence)	No. Of staff trained/attended courses	19	0	0	20	20	20	30
		Budgets, Annual Development plans, Sector plans prepared	No. Of plans developed	5	5	5	5	5	5	5

Programme 2: Crop, agribusiness and land management services

2.1:Crop development services	Agriculture	Extension farmers trained	No of extension officers trained	30	30	20	20	20	25	30
		Technical officers trained on new crop husbandry and technology transfer	No of technical trainings held on new crop husbandry and technology transfer	15	20	50	10	10	15	20
		Farmers trained on the modern farming technologies and innovation	No of farmers trained	200	250	250	100	100	200	300
2.2: Agribusiness	Agriculture	Farmers sensitized on avocado promotion	No of farmers Sensitized	0	0	0	1,000	1,000	1500	2,000
		Farmers marketing structure formed for the main value chains.	No of saccos formed	0	0	0	4	4	1	1
		Hass varieties of Avocado purchased and distributed on market linkages	No of avocado purchased and farmers trained	0	0	0	24,000	20,000	25000	30000

Programme 3: Fisheries development and promotion services

3.1: Aquaculture promotion services	Fisheries	Certified tilapia & catfish seeds purchased	No of fingerlings issued to farmers	100,000	77,000	77,000	200,00	100,000	130,00	143,00
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	Aquaculture farmers' exchange tours	No of tours held	200	100	100	100	100	200	250
	Fishing gears purchased	No of fishing gears purchased	2	2	0	1	1	2	2

Programme 4:Livestock promotion and development

4.1: Livestock products value addition and marketing		Farmers trained on livestock development	No of farmers trained	1000	1200	1000	500	500	800	1000
		Bee Farmers supported	No. Of bee hive kits procured	5	0	0	40	20	40	50
			No. Of beneficiaries Targeted(groups)	120	75	75	40	20	40	50
		Poultry farmers supported	No. Of chicks distributed	25,000	7,475	7,475	4,000	2,000	4,500	5,500
		Farmer trained on Extension services	No of farmer trainings done	2200	2600	2600	1000	1000	3,000	4,000
4.2: Animal health disease and management	Veterinary	Animals inseminated	No of dose of semen procured	12,000	1,000	1,000	12,000	10,000	13000	14,300
			No of animals inseminated	12,000	1,725	1,725	12,000	10,000	14000	15,400
			No of Heifers sired	6,000	925	925	6,000	5,000	6500	7,150
		Diseases and pest controlled	No of animals vaccinated (cattle)	150,000	4013	4013	10,000	10,000	20,000	30,000

P5: NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROGRAM (NARIGP)

	Poultry Value Chain developed	No. Of beneficiaries trained	560	600	600	7,800	8,000	8500	9,350
		No. Of poultry vcs developed	1	1	1	1	1	1	1
		No. Of target beneficiary groups trained	460	400	400	400	420	500	600
		No. Of Dairy	1	1	1	1	1	1	1

		vcs developed							
		No. Of Dairy beneficiaries trained	400	650	650	750	1,000	1200	1,500
		Guide program implementation documents developed	No. Of policy documents developed	2	2	2	1	1	1
		Banana value chain developed	No. Of value chains developed	1	1	1	1	1	1

P 6: AGRICULTURE SECTOR DEVEOPLMENT SUPPORT PROGRAM (ASDSP)

ASDSP		Banana Value Chain developed	No. Of TC banana beneficiaries trained	2000	1500	1500	2,200	2,000	3000	3,300
		L.Vegetables value chain developed	No. Of value chains developed	1	1	1	1	1	1	1
			No. Of L/ Vegetable beneficiaries trained	2000	1200	1200	2,400	2,400	2800	3,080
		Cow Milk VC developed	No. Of value chains developed	1	1	1	1	1	1	1
			No. Target beneficiaries	2000	1500	1500	2,350	2,350	2600	2,860

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

Programmes	Sub-Programmes	Objectives	Printed Estimate			Printed Estimates 2022/2023	Variance	Approved 1st supplementary 2022/2023
				REC	Grant	DEV		
P 1 :General administration,Policy planning and support services	SP 1.1 General Administration and support services	Improve customer service delivery by 20% of the 2017 -2018 performance	148,736,432	-	-	148,736,432	1,503,600	150,240,032
	SP 1.2 Policy Planning		1,474,918	-	-	1,474,918	0	1,474,918
			150,211,350	-	-	150,211,350	1,503,600	151,714,950

P 2 :Crops Management And Development	SP 2.1 Crops Management and Value Addition	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county	1,029,624	285,555,724	12,000,000	298,585,348	41,427,996	340,013,344
	SP 2.2 Agribusiness Development		1,000,000	-	16,000,000	17,000,000	-	7,000,000
			2,029,624	285,555,724	28,000,000	315,585,348	31,427,996	347,013,344
P 3 :Fisheries development and promotion services	SP 3.1 Aquaculture Development	Increase fish farming and consumption and making it an economic enterprise in the county	1,001,616	-	2,000,000	3,001,616	1,000,000	2,001,616
			1,001,616	-	2,000,000	3,001,616	-	2,001,616
P 4 :Livestock promotion and development	SP 4.1:Livestock Management and value addition	Improve livestock productivity by 30% and ensure safe animal products for human consumption	1,069,140		4,000,000	5,069,140	2,000,000	3,069,140
	SP 4.3: Animal Managmnet and Development		1,227,864		10,000,000	11,227,864	-	10,064,229
			2,297,004	-	14,000,000	16,297,004	-	13,133,369
TOTALS			155,539,594	285,555,724	44,000,000	485,095,318	28,767,961	513,863,279

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

Economic Classification	Baseline Estimates	Variance	Approved 1st supplementary
	2022/2023		2022/2023
Current Expenditure	155,539,594	4,339,965	159,879,559
Compensation to Employees	133,714,252	0	133,714,252
Use of Goods and Services	5,740,000	4,339,965	10,079,965
Social Benefits	9,813,342	0	9,813,342
Other Recurrent	6,272,000	0	6,272,000
Capital Expenditure	329,555,724	24,427,996	353,983,720
Acquisition of Non-Financial Assets	22,000,000	-13,000,000	9,000,000
Capital Grants and other transfers	297,555,724	39,427,996	336,983,720
Other Development	10,000,000	-2,000,000	8,000,000
Total Expenditure	485,095,318	28,767,961	513,863,279

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

	Baseline Estimates	Variance	Approved 1st Supplementary Estimates
	2022/2023		2022/2023
Programme 1: Policy Planning, General Administration And Support Services			
Sub-Programme1. General Administration And Support Services			
Current Expenditure	148,736,432	1,503,600	150,240,032
Compensation To Employees	133,714,252	0	133,714,252
Use Of Goods And Services	196,838	1,503,600	1,700,438
Grants And Other Transfers			
Social Benefits	9,813,342	0	9,813,342
Other Recurrent	5,012,000	0	5,012,000
Sub Total	148,736,432	1,503,600	150,240,032
Sub-Programme:2 Policy And Planning			
Current Expenditure	1,474,918	0	1,474,918
Use Of Goods And Services	1,474,918	0	1,474,918
Other Recurrent	0	0	0
Sub Total	1,474,918	0	1,474,918
TOTAL	150,211,350	1,503,600	151,714,950
Programme 2: Crop Management And Development			
Sub-Programme 2.1: Crop Management And Value Addition			
Current Expenditure	1,029,624	2,000,000	3,029,624
Use Of Goods And Services	1,029,624	2,000,000	3,029,624

Capital Expenditure	297,555,724	39,427,996	336,983,720
Acquisition Of Non-Financial Assets	0	0	0
Other Development	297,555,724	39,427,996	336,983,720
Sub Total	298,585,348	41,427,996	340,013,344
Sub-Programme 2.2 Agribusiness Development			
Current Expenditure	1,000,000	0	1,000,000
Other Recurrent	1,000,000	0	1,000,000
Capital Expenditure	16,000,000	-10,000,000	6,000,000
Acquisition Of Non-Financial Assets	16,000,000	-10,000,000	6,000,000
Other Development	0	0	0
Sub Total	17,000,000	-10,000,000	7,000,000
TOTAL	315,585,348	31,427,996	347,013,344
Program 3: Fisheries Development And Promotion Services			
Sub-Programme 3.1: Aquaculture Promotion Services			
Current Expenditure	1,001,616	0	1,001,616
Use Of Goods And Services	841,616	0	841,616
Other Recurrent	160,000	0	160000
Capital Expenditure	2,000,000	-1,000,000	1000000
Acquisition Of Non-Financial Assets	2,000,000	-1,000,000	1000000
Other Development	0	0	0
Sub-Total	3,001,616	-1,000,000	2,001,616
Programme 4: Livestock Promotion And Development			
Sub-Programme 4.1: Livestock Management And Value Addition			
Current Expenditure	1,069,140	0	1,069,140
Use Of Goods And Services	969,140	0	969,140
Other Recurrent	100,000	0	100,000
Capital Expenditure	4,000,000	-2,000,000	2,000,000
Acquisition Of Non-Financial Assets	4,000,000	-2,000,000	2,000,000
Sub Total	5,069,140	-2,000,000	3,069,140
Sub-Programme 4.3: Animal Management And Development Service			
Current Expenditure	1,227,864	836,365	2,064,229
Use Of Goods And Services	1,227,864	836,365	2,064,229
Capital Expenditure	10,000,000	-2,000,000	8,000,000
Other Development	10,000,000	-2,000,000	8,000,000
Sub-Total	11,227,864	-1,163,635	10,064,229
TOTAL	16,297,004	-3,163,635	13,133,369
GRAND TOTAL	485,095,318	28,767,961	513,863,279

PART I: HEADS AND ITEMS

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

S.P 1: General Administration and Support Services

SP 1.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Sub Item Code	Item Description	Printed Estimates	Variance	Approved 1st Supplementary
		2022/2023		2022/2023
2110101	Basic Salaries - Civil Service	106,126,520	0	106,126,520
2110301	House Allowance	14,536,249	0	14,536,249
2110314	Transport Allowance	12,051,484	0	12,051,484
2110320	Leave Allowance	1,000,000	0	1,000,000
2210799	NITA	123,000	0	123,000
2120103	Employer Contribution to Staff Pensions Scheme	9,587,142	0	9,587,142
2120201	Employer Contributions to National Social and Health Insurance Scheme	103,200	0	103,200
2210101	Electricity	100,838	399,162	500,000
2210102	Water and sewerage charges	60,000	60,000	120,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	0	200,000	200,000
3110704	Purchase of Bicycles and Motorcycles	5,012,000	0	5,012,000
2210904	Motor Vehicle Insurance		500,000	500,000
2210904	Motor Vehicle Insurance(motorcycles)		344,438	344,438
2210203	Courier and Postal Services	36,000	0	36,000
Total		148,736,432	1,503,600	150,240,032

S.P 2: Policy and planning

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

P.2 CROPS MANAGEMENT AND DEVELOPMENT

SP 2.1 Crop Management and value addition

SP 2.1 Crops Management and Value Addition				
RECURRENT				
SUB-ITEM CODE	Item Description	Printed Estimates	Variance	Approved 1st supplementary Estimates
		2022/2023		2022/2023
2210303	Daily Subsistence Allowance	80,000	0	80,000
2210301	Transport Allowance	65,000	0	65,000
2210302	Accommodation - Domestic Travel	420,000	0	420,000
2211101	Stationery	100,000	0	100,000
2210704	Hire of Training Facilities and Equipment	200,000	0	200,000
2210703	Production and Printing of Training Materials	100,000	0	100,000
2210505	Trade Shows and Exhibitions	64,624	0	64,624
2211201	Refined Fuels and Lubricants for Transport		1,000,000	1,000,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		500,000	500,000
2220101	Repair and Maintenance of motor cycles		500,000	500,000
	Total	1,029,624	2,000,000	3,029,624
DEVELOPMENT				
			0	
2610100	County Contribution to NARIG and ASDSP	12,000,000	0	12,000,000
2610100	NARIG	275,417,324	-94,255,910	181,161,414
2610100	ASDSP	10,138,400	-5,356,763	4,781,637
2610100	NARIGP (Opening Balances)		54,014,699	54,014,699
2610100	NARIGP (Amount not yet received from the Donor)		80,891,871	80,891,871
2610100	ASDP (Amount not yet received from the Donor)		4,134,099	4,134,099
	Total	297,555,724	39,427,996	336,983,720
TOTAL		298,585,348	41,427,996	340,013,344

SP 2.2 Agribusiness Development

SP 2.2 Agribusiness Development				
		Printed Estimates	Variance	Approved 1st supplementary Estimates
SUB-ITEM CODE	ITEM	2022/2023		2022/2023
	RECCURRENT			
3111301	Purchase of Certified Crop Seed	1,000,000	0	1,000,000
	sub total	1,000,000	0	1,000,000
	DEVELOPMENT		0	
	Farmers Sacco (Main value Chains)	6,000,000	-3,000,000	3,000,000
3111301	Purchase of Certified Crop Seed	6,000,000	-3,000,000	3,000,000
3111103	Purchase of Agricultural Machinery and Equipment	4,000,000	-4,000,000	0
	sub total	16,000,000	-10,000,000	6,000,000
	TOTAL	17,000,000	-10,000,000	7,000,000

P.3 FISHERIES DEVELOPMENT PROMOTION SERVICES.

S.P 3.1 Aquaculture promotion services

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

P.4 LIVESTOCK PROMOTION AND DEVELOPMENT

S.P 4.1 Livestock Management and value addition

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

S.P 4.2: Animal Management and Development Service

RECURRENT		Printed Estimates	Variance	Approved 1st supplementary Estimates
ITEM CODE	ITEM	2022/2023		2022/2023
RECURRENT				
2211003	Veterinarian Supplies and Materials	200,000	-	200,000
2210708	Trainer Allowance	320,000	-	320,000

2211201	Refined Fuels and Lubricants for Transport	557,864	-	557,864
2220101	Maintenance Expenses - Motor Vehicles and cycles	150,000	-	150,000
2210711	Tuition Fees Allowance		836,365	836,365
	SUB-TOTAL	1,227,864	836,365	2,064,229
DEVELOPMENT			-	
2211003	Veterinarian Supplies and Materials	8,000,000	(2,000,000)	6,000,000
2211026	Purchase of Vaccines and Sera	2,000,000	-	2,000,000
	SUB-TOTAL	10,000,000	(2,000,000)	8,000,000
	TOTAL	11,227,864	(1,163,635)	10,064,229

LIST OF FLAGSHIP DEVELOPMENT PROJECTS IN THE FY 2022/2023

LIST OF PROJECTS						
ITEM	Project name	Description of activity	Location	Cost (Ksh)	Variance	1st supplementary
1	NARIGP	Training of farmers	20 counties	275,417,324	-94,255,910	181,161,414
2	ASDSP	Training of farmers	20 counties	10,138,400	-5,356,763	4,781,637
3	Contribution toward ASDSP	Training of farmers	20 counties	5,500,000	0	5,500,000
4	Contribution towards NARIGP	Training of farmers	20 counties	6,500,000	0	6,500,000
5	NARIGP (Opening Balances)		20 counties		54,014,699	54,014,699
6	NARIGP (Amount not yet received from the Donor)		20 counties		80,891,871	80,891,871
7	ASDP (Amount not yet received from the Donor)		20 counties		4,134,099	4,134,099
8	Artificial insemination services	Provision of AIE services and accessories	20 counties	8,000,000	-2,000,000	6,000,000
9	Aquaculture Promotion	Provision of fingerlings and fishponds	20 counties	2,000,000	-1,000,000	1,000,000
10	Farmers Sacco (Main value Chains)	Formation of farmers marketing structure for the main value chains	20 counties	6,000,000	-3,000,000	3,000,000
11	Avocado Promotion	Purchase and distribution of Hass varieties an market linkages	20 counties	6,000,000	-3,000,000	3,000,000
12	Apiculture production (Bee	low cost	20 counties	2,000,000	-1,000,000	1,000,000

	keeping)	enterprises for the youths by provision of hives and accessories for value addition				
13	Poultry production improvement	local poultry production improvement	20 counties	2,000,000	-1,000,000	1,000,000
14	Vegetable drier	purchase of vegetable drier	20 counties	4,000,000	-4,000,000	0
15	Animal Vaccinations	Protection of animals against zoonotic diseases	20 counties	2,000,000	0	2,000,000
	Total			329,555,724	24,427,996	353,983,720

PART J: PERSONNEL ESTABLISHMENT

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

CHAPTER SEVEN

7.0 VOTE: 5265000000

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

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

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

In the Financial year 2021/2022, the department has been allocated Ksh. 98,623,857 for recurrent and Ksh. 146,400,000 for development expenditures. The total allocation for the department is Ksh. 245,023,857 expected to deliver the interventions as explained in this context. In the budget for financial year 2022/2023, the department will be allocated Ksh. 81,484,611 for recurrent and Ksh. 237,880,043 for development expenditures. The total allocation for the department is Ksh. 319,364,654 expected to deliver the interventions as explained in this context. However, the budget has been revised according to the current supplementary budget whereby the department has been allocated a total of Ksh 172,694,654 where Ksh 81,484,611 is recurrent expenditure and Ksh 91,210,043 for development expenditure.

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

- 4 Climate change ACT, policy, Action Plan and Adaptation plans approved.
- 8 of boreholes drilled by National Water Harvesting and Storage Authority are done
- 16 constructed pipelines, kiosks, tanks and plants treated
- 250 springs constructed
- Drilling of Nyamusi borehole, Nyamatuta borehole, Gitwere borehole and St. Pauls Gekano secondary borehole by LVSWWDA
- Construction of 5 ablution blocks and expansion/ rehabilitation of pipelines from Nyamira to Kebirigo and Rangenyo

- Construction of 3 500m³ storage tanks
- 1 tree nursery developed to promote agroforestry
- 15,000 tons of garbage collected and dumped
- 3 dumpsites maintained
- 66 streetlight poles installed
- 160,000 seedlings distributed to protect rivers

Constraints and challenges in budget implementation

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

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

- Salary payment to 115 officers
- Payment of 13 utility bills
- Purchase of Office stationeries
- Training and capacity building of 18 staff members
- Preparation of 3 departmental budgets per year
- Payment of electricity for production (GWASCO) Ksh.10,000,000
- Completion of Kiabonyoru water project
- Purchase of crasher for quarry harvesting
- Completion of Nyambaria Water project
- Raising of Sirate Water Tank

- Reticulation of Chania-Nyasio Kewanda Water Project
- Purchase of tractor for garbage collection
- Completion of Getare Water Project
- Kitaru Emboye water project
- Climate Change Intervention, mitigation, adaptation and policy making
- Raising main water tank, surface pump, equipping and distribution of 11 boreholes
- Repair and Maintenance of Solar Street Lights
- Protection of riparian and water catchment areas
- Construction of sewerage facilities at Nyamira HQ
- Dumping Sites identification, excavation and Fencing
- Spring Protection at Itibo
- 10 skips' foundation, construction and installation
- Completion of Nyaguku water Project

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

S/ NO	REVENUE SOURCES	Printed 2022/2023	Variance	1st Printed Sup 2022/2023	ITEM CODE
1	Equitable Sharable Revenue	159,163,627	-43,670,000	115,493,627	9910101
2	World Bank Grant towards Climate Change	125,000,000	-103,000,000	22,000,000	
3	Unspent Balances	0	0	0	
4	Advertisement Charges	0	0	0	
5	Water, sanitation & irrigation fees	35,201,027	0	35,201,027	1420405
GRAND TOTAL		319,364,654	-146,670,000	172,694,654	

PART D: PROGRAM OBJECTIVES

Program	Strategic Objectives
General Administration, Policy planning, and support services	Enhancing institutional efficiency and effectiveness in service delivery
Water supply and management services	Sustain access to water supply and services by 70%
Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%
Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%

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

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

			constructed		
		Water storage	No. of Water pan desilted	2	2
		Feasibility study	No of feasibility study reports	4	4
		Rain water harvesting	No. of schools supplied with tanks	10	10
Major Town water management services	Water	Completion/Overhaul of water supplies	No of water supplies overhauled	2	2
		Purchase of water treatment chemicals	kgs of chemical purchased	200	200

Program 3: Energy mineral resources services

Outcome. To promote secure business environment

Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	50	50
		High mast street lighting	No of lights installed	5	5
		Home solar lights	Number of solar units distributed	500	500
		Environmental impact assessment for mining sites	No of Impact reports	0	0

Program 4: Environmental Protection and Management services

Outcome. To promote clean and healthy environment

Agroforestry promotion services	Environment and Natural resources	Afforestation of hilltops	Number of forests replanted.	2	2
		Distribution of tree seedlings	No seedlings distributed	50,000	50,000
		Solid waste collection	No of tons collected and dumped	15,000	15,000
		Payment of wages (casual labor)	No. of payrolls prepared	20	20
Pollution & waste management services	Environment and Natural resources	Identification and fencing of land for dump site	No of sites identified	4	4
		Environmental impact assessment	No impact reports	4	4
		County Environment Committee meetings	No. of meetings held	4	4
		Skips foundation	No. of skips	10	10

			foundation		
		Purchase of skips	No of skips purchased	10	10
Program 5: Climate Change services					
Climate change adaptation activities		Reforestation of hilltops	No. tree seedlings distributed	10,000	10,000
Climate Change Mitigation activities		Sensitization of the public on causes, effects and interventions of climate change adaptation and mitigation measures	No. of residents trained	5,000	5,000
Policy development and Planning		Climate change Policy &Bill	No. of policies	0	0

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

Program	Sub-Program	Printed Estimates	Variance	1st Printed Sup
		2022/2023		2022/2023
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	75,503,952	0	75,503,952
	SP 1.2: Policy and Planning	1,109,590	0	1,109,590
		76,613,542	0	76,613,542
P2 Water Supply and Management Services	SP 2.1Rural Water Services (Water Supply Infrastructure)	47,515,563	-13,880,043	33,635,520
	SP 2.2Major town water management services.	11,000,000	-10,000,000	1,000,000
		58,515,563	-23,880,043	34,635,520
P3 Environmental Protection and Management services.	SP 3.1Pollution and Waste Management	171,100,000	-116,000,000	55,100,000
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	1,420,089	0	1,420,089
		172,520,089	-116,000,000	56,520,089
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	11,715,460	-6,789,957	4,925,503
		11,715,460	-6,789,957	4,925,503
	TOTAL	319,364,654	-146,670,000	172,694,654

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

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

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

Economic Classification	Printed Estimates	Variance	Approved Sup Budget
	2022/2023		2022/2023
Program 1: Policy Planning, General Administration and Support Services			
Sub-Program 1.1 Administration support services			
Current Expenditure	75,503,952	0	75,503,952
Compensation to Employees	64,484,611	0	64,484,611
Use of Goods and Services	11,019,341	0	11,019,341
Sub-program 1.2 Policy planning			
Current Expenditure	1,109,590	0	1,109,590
Use of Goods and Services	1,109,590	0	1,109,590
Other recurrent	-	0	-
Program 2: Water Supply and Management Services			
Sub-Programme: 2.1 Rural Water Services (Water Supply Infrastructure)			
Current Expenditure	635,520	0	635,520
Compensation to Employees	-	0	-
Use of Goods and Services	635,520	0	635,520
Capital Expenditure	46,880,043	-13,880,043	33,000,000
Acquisition on Non-Financial Assets	46,880,043	-13,880,043	33,000,000
Sub-Programme: 2.2 Major town water management services.			
Current Expenditure	1,000,000	0	1,000,000
Use of Goods and Services	1,000,000	0	1,000,000
Capital Expenditure	10,000,000	-10,000,000	0
Acquisition on Non-Financial Assets	10,000,000	-10,000,000	0
Program 3: Environmental protection and management services			
Sub-Program 3.1: Agroforestry promotion services			
Current Expenditure	1,420,089	0	1,420,089
Compensation to Employees	-	0	-
Use of Goods and Services	1,420,089	0	1,420,089
Sub- Program 3.2 Pollution and waste management services			
Current Expenditure	1,100,000	0	1,100,000
Use of Goods and Services	1,100,000	0	1,100,000

Capital Expenditure	170,000,000	-116,000,000	54,000,000
Acquisition of Non-Financial Assets	170,000,000	-116,000,000	54,000,000
Program 4: Energy Resource Development Services			
Sub-Program 4:1 Energy resources development and services			
Current Expenditure	715,460	0	715,460
Compensation to Employees	-	0	-
Use of Goods and Services	715,460	0	715,460
Capital Expenditure	11,000,000	-6,789,957	4,210,043
Acquisition on Non-Financial Assets	11,000,000	-6,789,957	4,210,043
Total	319,364,654	-146,670,000	172,694,654

PART I: HEADS AND ITEMS

P.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General Administration and Support Services

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

2211201	other operating expenses	69841	0	69,841
Total		75,503,952	0	75,503,952

S.P 1.2 Policy Planning Services

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

P.2 WATER SUPPLY AND MANAGEMENT SERVICES

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

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

S.P 2.2 MAJOR TOWN WATER MANAGEMENT SERVICES

Item code	Item Description	Printed Estimate 2022/2023	Variance	Approved Sup Budget 2022/2023
2210303	Daily Subsistence Allowance	275,000	0	275,000
2210504	Advertising, Awareness and Publicity Campaigns	50,000	0	50,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	10,000	0	10,000
2211201	Fuel for Transport	75,000	0	75,000

2211310	Contracted Professional Services	70,000	0	70,000
2220101	MV maintenance	150,000	0	150,000
3110502	Water Supplies and Sewerage Chemicals	200,000	0	200,000
2210904	MV Insurance	20,000	0	20,000
3111502	Overhaul of Water Supplies and Sewerage	150,000	0	150,000
2630201	Grant towards Electricity Supply GWASCO	10,000,000	-10,000,000	0
	RECURRENT	1,000,000	0	1,000,000
	DEVELOPMENT	10,000,000	-10,000,000	-
Total		11,000,000	-10,000,000	1,000,000

P.3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 Pollution and Waste Management Services

Item code	Item Description	Printed Estimate	Variance	Approved Sup Budget
		2022/2023		2022/2023
2210301	Transport Refund	200,000	0	200,000
2210303	Daily Subsistence Allowance	210,000	0	210,000
2210504	Advertising, Awareness and Publicity Campaigns	20,000	0	20,000
2210704	Hire of Training Facilities and Equipment	45,000	0	45,000
2210801	Catering Services (receptions), Gifts, Food and Drinks	100,000	0	100,000
2211101	General Office Supplies	270,000	0	270,000
2211201	Fuel and for Transport	255,000	0	255,000
3111401	Climate change Mitigation, Adaptation and Policy	18,000,000	2,000,000	20,000,000
1320102	Grant for Climate change	125,000,000	-103,000,000	22,000,000
3110705	Purchase of Garbage Truck	10,000,000	-1,000,000	9,000,000
3130101	Dumpsite Identification, Excavation & Fencing	10,000,000	-9,000,000	1,000,000
3130101	Reclaiming of Riparian Land	3,000,000	-3,000,000	0
3111504	Construction of Sewerage Facilities	2,000,000	-2,000,000	0
3111504	Spring Protection	2,000,000	0	2,000,000
	RECURRENT	1,100,000	0	1,100,000
	DEVELOPMENT	170,000,000	-116,000,000	54,000,000
Total		171,100,000	-116,000,000	55,100,000

S.P 3.2: Agroforestry Promotion Services

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

P.4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 Other Energy Sources Promotion Services

Item code	Item Description	Printed Estimate	Variance	Approved Sup Budget
		2022/2023		2022/2023
2210303	Daily Subsistence Allowance	200,000	0	200,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	0	100,000
2210704	due diligence	100,000	0	100,000
2211101	General Office Supplies	50,000	0	50,000
2211201	Fuels for Transport	50,000	0	50,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	15,460	0	15,460
3111504	civil works	200,000	0	200,000
2210101	Electricity for production	0	0	0
3111504	Purchase/Construction of Garbage Skips	6,000,000	-2,489,957	3,510,043
3111504	Repair and Maintenance of Solar Street Lights	5,000,000	-4,300,000	700,000
	RECURRENT	715,460	0	715,460
	DEVELOPMENT	11,000,000	-6,789,957	4,210,043
Total		11,715,460	-6,789,957	4,925,503

DETAILS OF THE DEVELOPMENT PROJECTS

Project Name	2022/2023 Cost (Ksh)	Variance	Approved SUP 2022/2023
Girigiri borehole project	4,400,000	-1,400,000	3,000,000
Egechini borehole project	4,200,000	-1,200,000	3,000,000
Kerongeta borehole project	4,300,000	-1,300,000	3,000,000
Sere borehole project	4,100,000	-1,100,000	3,000,000
Ikobe borehole project	4,230,000	-1,230,000	3,000,000
Nyakegogi borehole project	4,100,000	-1,100,000	3,000,000
Bocharia borehole project	4,300,000	-1,300,000	3,000,000
Nyankongo borehole project	4,400,000	-1,400,000	3,000,000
Isoge borehole project	4,150,000	-1,150,000	3,000,000
Gesima borehole project	4,430,043	-1,430,043	3,000,000
Borehole at Township	0	3,000,000	3,000,000
Water distribution at Marara Borehole Nyamaiya	0	2,000,000	2,000,000
Bomwagamo borehole project	4,270,000	-4,270,000	0
Repair of Solar Street Lights	5,000,000	-1,489,957	3,510,043
Purchase of Tools for Maintenance of Street Lights	0	700,000	700,000
Protection of riparian and water catchment areas	3,000,000	-3,000,000	0
Sewerage facilities	2,000,000	-2,000,000	0
Climate Change Intervention	20,000,000	0	20,000,000
Purchase of tractor for garbage collection	10,000,000	-1,000,000	9,000,000
Dumping sites	10,000,000	-9,000,000	1,000,000
Solid Waste management (SKIPS)	6,000,000	-6,000,000	0
Grant towards Electricity Supply	10,000,000	-10,000,000	0
World Bank Grant-Protection of 5 springs per ward and other climate change interventions	125,000,000	103,000,000	22,000,000
TOTAL	237,880,043	-146,670,000	91,210,043

PART J: PERSONNEL ESTABLISHMENTS

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

CHAPTER EIGHT

8.0 VOTE: 5266000000

VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure trends

In the financial year 2020/2021, the department was allocated Kshs 741,245,407, Where Ksh 228,617,394 is for development and Ksh. 512,628,013 is for recurrent. At the end of the financial year the department spent a total of 470,548,905 where, 297,077,313 for recurrent and 173,471,592 for development. The department had an absorption rate of 94% of recurrent and 91% for development with an average performance expenditure of 92% as per CBROP 2021. The department never achieved 100% performance due the following challenges: weak monitoring and evaluation system, low enrollment in VTC centers, ECDE teachers on contract and accumulated salaries arrears of ECDE teachers, therefore in order to achieve the target the following measures should be put in place, upgrade the monitoring and evaluation system, ECDE teachers on contract to be enrolled in the pension scheme and boarding facilities in VTC centres to be provided for students within the county and outside the county.

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

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

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

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

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

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

Major outputs to be provided in 2022/2023

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

- Capacity of building of ECDE staffs -6
- Construction of ECDE centres-79
- Provision of Nyamira county Education support fund at Ksh 122,000,000

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

No	Revenue Sources	Printed Estimate 2022/2023	Variance	Approved Supplementary 2022/2023	Item Code
1	Equitable Sharable revenue	613,252,522	-46,788,600	566,463,922	991010 1
2	Opening balances(youth grant)	0	19,041	19,041	132020 1
Total		613,252,522	-46,769,559	566,482,963	

PART D: PROGRAM OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1 General administration, policy planning and support, services	To enhance institutional efficiency and effectiveness in service delivery by 90%.
P2 ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 70%
P3 Vocational development and training services	To establish and improve infrastructure and strengthen collaboration and partnership in vocational institutions by 70%

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Printed Estimates 2022/2023	Variance	Approved Supplementary 2022/2023
Name of Programme 1: General administration, policy planning & support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county						
SP 1.1 General Administration	Director administration	Staff salaries paid on time	No of Payroll ran	1039	0	1039
		Payment of Utilities	No of utilities paid	6	0	6
		General office purchases	No of General	7	0	7

			office equipment purchased			
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	No of trainings done	14	0	14
		Attending stakeholders Conference on Education	No of national conference attended	3	0	3
		Preparing policies, plans, bills reporting	No of policies, plans, bills and reports prepared	5	0	5
		Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	No of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports reviewed	5	0	5
Director ECDE and director youth polytechnics	ECDE & Vocational Education and Training stakeholders Conference held	No of Ecde and vocational training stakeholder conferences held	3	0	3	
	Preparation of policy document for Yps, ECDE, CCC and HCC (developing and sensitization)	No of policy documents prepared	5	0	5	

Name of Programme 2: Vocational development and training services

Outcome: Improved informal employments

Youth Polytechnic Development	Director youth polytechnic	Youth Polytechnic operation	No of youth polyethnic operated	38	0	38
		Curriculum implementation	No of youth polyethnic provided with	38	0	38

			training materials			
		Construction of youth polyethnic and home craft centres	No of modern VET workshops completed	9	0	9
		Education scholarship	No of vtc centred offered scholarship	0	0	0
		Nyamira county education fund	Amount of education fund disbursed	122m	0	122m

Name of Programme 3: ECDE and CCC development services

ECDE management and infrastructure support services	Director ECDE	Construction of ECDE centres	No of ECDE centres constructed	79	0	79
		Improvement of education materials such as books	No of ECDE centres equipped with educational materials improved	407	0	407
		Quality assurance	No of ECDE centers assessed	407	0	407
		Capacity building of ECDE	No of stakeholders meeting and trainings attended	6	0	6

PART F: SUMMARY OF PROGRAMMES AND SUBPROGRAMMES

Programme	Sub Programme	Rec	Printed estimates 2022/2023	Variance	Approved Supplementary 2022/23
General Administrative	General Administrative & Support Services	352,840,678	352,840,678	20,000,000	372,840,678

Support Services & Policy Planning and Support Services	Policy Planning and Support Services	1,615,092	1,615,092	0	1,615,092
Total		354,455,770	354,455,770	20,000,000	374,455,770
Vocational Education Training	Improved Informal Employment	1,754,281	21,754,281	- 14,980,959	6,773,322
Ecde And Ccc Development Services	Ecde Management and Infrastructure Support Services	1,442,471	237,042,471	- 51,788,600	185,253,871
Total		357,652,522	613,252,522	-46,769,559	566,482,963

PART G: SUMMARY OF EXPENDITURE B Y VOTE AND ECONOMIC CLASSIFICATION, 2022/2023 - 2023/2024

Economic Classification	Printed Estimates 2022/2023	Variance	Approved Supplementary 2022/2023
Current Expenditure	357,652,522	20,019,041	377,671,563
Compensation to Employees	349,930,722	-17,999,786	331,930,936
Use of Goods and Services	7,000,000	0	7,000,000
Other Social Benefits	721,800	37,999,786	38,721,586
Current Transfers to Govt. Agencies	0	19,041	19,041
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	255,600,000	-66,788,600	188,811,400
Acquisition of Non-Financial Assets	133,600,000	-66,788,600	66,811,400
Capital Grants to Govt. Agencies	0	0	0
Other Development	122,000,000	0	122,000,000
Total Expenditure	613,252,522	-46,769,559	566,482,963

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

P 1 Policy planning, general administration and support services			
SP 1.1 General administration support services			
Economic Classification	Printed Estimates 2022/2023	Variance	Approved supplementary

			2022/2023
Current Expenditure	352,840,678	20,000,000	372,840,678
Compensation to Employees	349,930,722	34,993,072	384,923,794
Use of Goods and Services	2,188,156	0	2,188,156
Other Recurrent	0	0	0
Social Benefits	721,800	37,999,786	38,721,586
SP 1.2 Policy and Planning Services		0	
Current Expenditure	1,615,092	0	1,615,092
Use of Goods and Services	1,615,092	0	1,615,092
Current Expenditure	1,754,281	19,041	1,773,322
Use of Goods and Services	1,754,281	19,041	1,773,322
Capital Expenditure	20,000,000	-15,000,000	5,000,000
Acquisition of Non-Financial Assets	20,000,000	-15,000,000	5,000,000
Current Expenditure	1,442,471	0	1,442,471
Use of Goods and Services	1,442,471	0	1,442,471
Capital Expenditure	184,018,408	-207,008	183,811,400
capital transfer	122,000,000	0	122,000,000
Acquisition on Non-Financial Assets	62,018,408	-207,008	61,811,400
GRAND TOTAL	613,252,522	-46,769,559	566,482,963

PART I: HEADS AND ITEMS

P.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICE

S.P.1.1 General Administration and support services

Sub Item Code	Item Description	Printed Estimates	Variance	Approved Supplementary 2022/2023
2110314	Transport Allowance Payments	6,252,000	3,208,000	3,044,000
2110320	Leave Allowance Payments	4,234,000	31,014,883	35,248,883
2210910	NITA	624,000	-48,600	575,400
2211103	sanitary and cleaning materials	8,400	0	8,400
3110901	furniture and fittings	360,000	0	360,000
2210801	Catering Service	600,000	0	600,000
2210201	Telephone bills/Cards	360,000	0	360,000
2210101	Electricity bills	120,000	0	120,000
2210102	Water bills	48,000	0	48,000
2210504	Advertisement charges from VTC	611,756	0	611,756
2211101	Stationery	80,000	0	80,000

Total		352,840,678	20,000,00	372,840,678
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S.P 1.2 Policy and planning support services

Sub Item Code	Item Description	Printed estimates	Variance	Approved Supplementary 2022/2023
2210502	Printing services	80,000	0	80,000
3111112	computer applications	200,000	0	200,000
2211101	assorted stationery	100,000	0	100,000
2210708	training allowance	252,000	0	252,000
2210704	Hire of training facilities	179,400	0	179,400
2210710	Accommodation	190,000	0	190,000
2220101	maintenance for motor vehicle	100,000	0	100,000
2211201	Fuel	105,692	0	105,692
Sub Programme Recurrent Total		1,615,092	0	1,615,092

P.2 VOCATIONAL DEVELOPMENT AND TRAINING SERVICES

S.P 2.1 Improved informal employment

Sub Item Code	Item Description	Printed estimates 2022/2023	Variance	Approved Supplementary 2022/2023
	RECURRENT			
2210303	Daily Subsistence Allowance	690,000	0	690,000
2210504	Advertisement	20,000	0	20,000
2211201	Refined Fuels and Lubricants for Transport	530,000	0	530,000
2210801	Catering Service	314,281	0	314,281
2210502	printing services	100,000	0	100,000
1320201	opening balance (youth grant)	0	19,041	19,041
2220101	M/v maintenance	100,000	0	100,000
Total Recurrent		1,754,281	19,041	1,773,322

P.3 ECDE & CCC DEVELOPMENT SERVICES

S.P 3.1 ECDE Managements

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

DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

List Of Capital Projects						
Code	Project Name	Description Of Activity	Location (Ward)	Printed 2022/23	Varianc e	1st Revised 2022/23
31105 99	ECDE centres at Simbauti, Nyaronge, Masige Menyanya, Gesebei Nyansiongo DEB and Riamanoti	Construction of classes, water tanks and toilets and Equipping	Nyansiongo	6,800,000	- 6,800,000	0
31105 99	ECDE centre simbauti	Construction of ECDE class	nyasiongo	3,200,000	3,200,000	0
31105 99	ECDE centre at ekerenyo	Construction of ECDE class	Bonyamatuta	-	3,200,000	3,200,000
31105 99	ECDE Classes at Nyakeore, Kebirigo, Kenyanya, Nyakemincha, Nyamwetureko	Construction of 2 ECDE classrooms with toilets and installation of water tank	Bonyamatuta	0	0	0
31105 99	ECDEcentre at ensakia primary	Construction of ECDE class	Esise	3,200,000	3,200,000	0
31105 99	ECDE classes at Esise, Raitigo, Kenyoro, Mecheo, Nyansakia, Kineni, Ekerubo, and Isoge	Construction of ECDE classrooms with toilets and installation of water tanks	Esise	7,800,000	- 7,800,000	0
31105 99	Ecde centre at kiendege deb primary	Construction of ECDE class	kemera	4,800,000	- 1,600,000	3,200,000
31105 99	ECDE classes at Kiangoso primary, Nyamache mange, Omogomba and Tombe primary schools	Construction / Renovation of ECDE classes	Manga	4,800,000	- 4,800,000	0
31105 99	ecde centre at nyairicha	Construction of ECDE class	Township	3,200,000	3,200,000	0

31105 99	ECDE centres at Bundo, Nyamira, Gesore and Nyairicha primary schools	Construction of ECDE classrooms, toilets and Installation of water tanks	Township	7,800,00 0	- 7,800,00 0	0
31105 99	Ecde centres nyantaro	Construction of ECDE class	gesima		3,200,00 0	3,200,00 0
31105 99	Machuririati, Iranya, Kebuko pri, Ritibo, Nyantaro Primary	Construction and Equipping ECDE centres	Gesima	7,800,00 0	- 7,800,00 0	0
31105 99	Ecde centres kuura	Construction of ECDE class	Bosamaro		3,200,00 0	3,200,00 0
31105 99	Kuura, Moruga, Mariba and Riakimayi Pri school	Construction and Equipping ECDE centres	Bosamaro	7,800,00 0	- 7,800,00 0	0
31105 99	Ecde centre at omobiro	construction	bokeira	0	3,200,00 0	3,200,00 0
31105 99	Nyakaranga, Nyaobe and Kowidi	Construction and Equipping of ECDE Centres	Bokeira	7,800,00 0	- 7,800,00 0	0
31105 99	Ecde centre at eronge primary	Construction of ECDE class	bomwaga mo	0	3,200,00 0	3,200,00 0
31105 99	Kiomachigi, Kebariga, kiabiraa and Kegogi primary schools	Construction of ECDE Centre and equipping	Bomwaga mo	4,800,00 0	- 4,800,00 0	0
31105 99	Ecde centre at Getengererie	Construction of ECDE class	Itibo		3,200,00 0	3,200,00 0
31105 99	Getengereria, Geta Getangwa Tombe Omokirondo, Nyamwanchania and Itibo primary schools	Renovation/completion/Construction of ECDE Centers and equipping	Itibo	7,800,00 0	- 7,800,00 0	0
31105 99	Ecde centres at Nyabwaroro	Construction of ECDE class	magwagw a		3,200,00 0	3,200,00 0
31105 99	Esamba, Getare, Gitwebe, Misambi, Esianyi Chinche and Ekegoro Primary	Construction and equipping of ECDE Centres	Magwag wa	7,800,00 0	- 7,800,00 0	
31105 99	ecde centre at at nyamori primary	Construction of ECDE class	Kiabonyo ru		3,200,00 0	3,200,00 0
31105 99	Nsicha, Nyakongo and Nyagware primary,ECDE toilets at Mokomoni DOK, Nyakwerema, Egentubi and Endiba primary	Construction of ECDE classrooms and Equipping and Construction of Toilets	Kiabonyo ru	4,800,00 0	- 4,800,00 0	0
31105 99	Ecde centres at rigoma	Construction of ECDE class	Rigoma		3,200,00 0	3,200,00 0
31105 99	Nyatienko Chitago, Botana and Riensune and Bocharia ECDE centers and Toilets	Construction of ECDE classrooms and Equipping and Construction of Toilets	Rigoma	7,800,00 0	- 7,800,00 0	
31105 99	Ecde centre at mokomoni primary	Construction of ECDE class	magombo		3,200,00 0	3,200,00 0
31105 99	Gekano, Kenyerere, Geke and Kenyamware	Construction of ECDE classrooms and Equipping	Magombo	7,800,00 0	- 7,800,00	0

		and Construction of Toilets		0	
31105 99	ecde centre at getaari	Construction of ECDE class	Nyamaiya	3,200,00 0	3,200,00 0
31105 99	Marara, Matierio, Magongo pri	Construction of ECDE classes	Nyamaiya	7,800,00 0	- 7,800,00 0
31105 99	ECDE centre at mathews	Construction of ECDE class	Ekerenyo		3,200,00 0
31105 99	ecde centre at bobembe girls primary	Construction of ECDE class	bogichora	0	3,200,00 0
31105 99	ecde centre at nyamache mange	Construction of ECDE class	Manga		3,200,00 0
31105 99	ecde centre at kiomoso primary	Construction of ECDE class	Gachuba	0	3,200,00 0
31105 99	gesore ecde centre	Completion of claasroom	township	0	1,011,40 0
31105 99	Kea Primary School	Construction of ECDE classes and toilets plus equipping across the ward	Ekerenyo	6,600,00 0	- 6,600,00 0
	TOTAL ECDE DEVELOPMENT			113,600, 000	- 51,788,6 00
	NEW VTC PROJECTS WARD BASED			3,000,00 0	- 3,000,00 0
31105 99	Nyamanagu and Kenyerere VTCs	Construction of workshops/hostels and equipping	Magombo	3,000,00 0	- 3,000,00 0
31105 99	Construction and renovation of VTCs	3 polytechnic across the ward @1,000,000	Manga	3,000,00 0	- 3,000,00 0
31105 99	Kiabonyoru VTCs	Construction and Equipping of workshops	Kiabonyo ru	3,000,00 0	- 3,000,00 0
31105 99	Nyansiongo VTCs	Construction and refurbishment	Nyansion go	3,000,00 0	- 2,000,00 0
31105 99	Biticha Embaro	Construction		0	1,000,00 0
31105 99	Ekerubo Gietai	Construction and equipping of workshops	Itibo	3,000,00 0	- 2,000,00 0
31105 99	ibucha Vtc	Construction		0	1,000,00 0
31105 99	Mangongo Vtc	Construction		0	1,000,00 0
31105 99	Rigoma	Equipping of all VTCs	Rigoma	2,000,00 0	- 2,000,00 0
26401 01	Bursary fund	Busary	County wide	122,000, 000	0
	TOTAL VTC DEVELOPMENT			20,000,0 00	- 15,000,0 00
	GRAND TOTAL (DEVELOPMENT)			255,600, 000	- 66,788,6
	GRAND TOTAL			188,811, 400	

PART J: STAFF ESTABLISHMENT

JOB GROUP	NO OF INPOST	PRINTED ESTIMATES	REVISED ESTIMATES
A	1		1,388,136
C	2		1,443,062
D	12		4,087,224
E	7		1,668,612
F	2		4,809,126
G	554		134,578,274
H	407		118,552,932
J	18		51,784,896
K	33		37,043,898
L	9		3,688,850
M	2		1,362,728
P	3		4,462,216
N	1		3,288,664
R	2		2,493,904
Total	1053		370,652,522

CHAPTER NINE

9.0 VOTE NO: 5267000000

VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

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

For the financial year 2021/2022, the department has been allocated a total of Ksh 2,299,126,991 where Ksh 1,778,990,120 funded recurrent expenditure and Ksh 520,136,187 the development expenditure. The department spent Ksh. 1,712,510,904 for recurrent expenditure and Ksh. 369,760,271 for development expenditure. The absorption rate for recurrent was 96% while that for development expenditure was 71%.

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

Major achievements for the period

- Construction of 10 staff houses
- Construction of 24 maternities
- Construction of 10 pit latrines
- Construction of 5 theatres
- Construction of 15 new health facilities

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

Constraints and challenges in budget implementation

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

projections and procurement plans	said plans
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Major services/outputs to be delivered in 2022/2023-2024/2025

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

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

REVENUE SOURCES	Budget Estimates	Variance	Approved 1st supp Estimate	
	2022/2023		2022/2023	ITEM CODES
Equitable share	1,701,913,175	40,098,212	1,742,011,387	1540700
AIA Health Facility Improvement Fund (FIF)	155,000,000	50,000,000	205,000,000	1330404
World bank grant (THSUC	94,737,378	- 94,737,378	0	1330404
DANIDA Health support fund	7,106,000	8,369,500	15,475,500	1540700
DANIDA Health support funds-opening balances	0	5,329,500	5,329,500	1540700
DANIDA Health support funds-not yet received grant	0	5,329,500	5,329,500	1540700
GRAND TOTAL	1,958,756,553	14,389,334	1,973,145,887	

PARD D: PROGRAM OBJECTIVES

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

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Estimates	Approved 1 st supp estimates	
				2022/2023		
		Name of Programme 1: Policy planning, general administration and support services Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation				
S.P.1General administration and support services	Directorate of administration Finance and Planning	Payment of salaries	Number of staffs remunerated	1235	0	1235
		payment of utility bills	number of utilities paid	6	0	6
		general office supplies	number of general offices supplies	206	0	206
		S.P ;1.2 planning and management support coordination				
	Directorate of administration Finance and Planning	Budget documents	number of budget documents prepared	5	0	5
	SP 2.1: Medical Services	Programme 2.1: Curative Health Services. Outcome: Reduced maternal and child mortality rate.				
		Referral services in hospitals	number of hospitals	10	0	10
		Laboratory services	number of laboratory services offered	10	0	10

		Provide essential health products in hospitals	number of health products provided	100	0	100
		Programme 2.2: Infrastructural development				
Sub Programme 2.2: Infrastructural development		Construction and completion of inpatient wards	No. of inpatient wards completed	4	0	4
		Construction of Nyamira Eye clinic	No of eye clinic constructed	1	0	1
		Programme 3: Preventive and Promotive Health Care Outcome: Increased life expectancy rates				
Sub-program 3.1: Communicable Disease control		Train staffs on LARC	The no. of staffs trained on LARC	60	0	60
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	24	0	24
		Printing of registers and reporting tools	No. of registers and reporting tools printed	800	0	800
		Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	0	30
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	20	0	20
		Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	20	0	20
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	120	0	120
		Conduct Quarterly	No. of DQA SQA done	25	0	25

		DQAs/SQA				
		Train staffs on IDSR	No. of staffs trained on IDSR	100	0	100
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	0	34
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	0	3
		Develop TB strategic plan	TB strategic plan available	1	0	1
		Carry out CLTS training	No of CLTS trainings carried out	2	0	2
		Issuance of health clearance certificate	No. of health clearance certificates issued	500	0	500
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	0	1
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	0	4
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	108	0	108
		Procure laboratory reagents for labs	No. of labs receiving reagents	65	0	65
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	80	0	80

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

	PROGRAMMES	OBJECTIVES	SUB-PROGRAMMES	Printed	Approved 1st Supp
				2022/2023	2022/2023
1	Policy planning, general administration and support services	To improve institutional efficiency and effectiveness in service delivery	General Administration and support services	1,509,361,871	1,509,361,871
			Policy planning and support services	928,329	928,329

PROGRAMME 1 TOTAL				1,510,290,200	
2	Medical services	To provide quality diagnostic, curative and rehabilitative services	Curative health services	129,581,000	115,837,500
			Infrastructural development	197,239,260	341,188,626
PROGRAMME 2 TOTAL				457,026,126	
3	Preventive and promotive health services	To provide effective framework and environment that supports implementation of preventive and promotive health services	Communicable disease control	5,255,529	5,255,529
			Health Promotion	574,032	574,032
PROGRAMME 3 TOTAL				5,829,561	
	Total recurrent			1,645,700,761	
	Total Development			197,239,260	
	Total Budget			1,842,940,021	1,973,145,887

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

Economic Classification	Printed Estimates	Variance	Approved 1st supp
	2022/2023		2022/2023
Current Expenditure	1,645,700,761	-13,743,500	1,631,957,261
Compensation to Employees	1,504,488,761	0	1,504,488,761
Use of Goods and Services	134,106,000	-32,772,003	101,333,997
Current Transfers/Grants	7,106,000	8,369,500	15,475,500
other recurrent	0	10,659,000	10659000
Capital Expenditure	358,055,792	-16,867,166	341,188,626
Other Transfers	294,737,378	-294,737,378	0
Acquisition of Non-Financial Assets	63,318,414	-63,318,414	0
Flagship projects	0	76,256,369	76,256,369
Conditional grants(unspent balances)	0	59,932,257	59,932,257
Funds	0	205,000,000	205,000,000
Total Expenditure	2,003,756,553	-30,610,666	1,973,145,887

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

Economic Classification	Estimates	Variance	Approved 1st revised supp
	2022/2023		2022/2023
P 1. Policy planning, general administration and support services			
SP 1.1 General administration support services			

Current Expenditure	1,509,361,871	0	1,509,361,871
Compensation to Employees	1,306,800,461.52	17,265,182.48	1,324,065,644
Use of Goods and Services	4,873,110		4,873,107
Other Recurrent	0	0	0
Social Benefits	197,688,300	-17,265,180	180,423,120
SP 1.2 Policy and Planning Services			
Current Expenditure	928,329	0	928,329
Compensation to Employees	0	0	0
Use of Goods and Services	928,329	0	928,329
Programme Total	1,510,290,200		1,510,290,200
P 2; Medical Services			
SP 2.1 Curative and Rehabilitative health services			
Current Expenditure	129,581,000	-13,743,500	115,837,500
Use of Goods and Services	122,475,000	-39,542,000	82,933,000
Other Recurrent	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Grants to Govt. Agencies	7,106,000	25,798,500	32,904,500
2.2 Infrastructural development			
Capital Expenditure	263,318,414	77,870,212	341,188,626
Use of Goods and Services	0	0	0
Capital Expenditure	63,318,414	72,870,212	136,188,626
Capital Grants to Govt. Agencies	0	0	0
Facility Improvement Fund (FIF)	200,000,000	5,000,000	205,000,000
Other Development	0		0
Programme Total	392,899,414	64,126,712	457,026,126
CP 3; Preventive and promotive health services			
CSP 3.1 Communicable disease control			
Current Expenditure	5,255,529	0	5,255,529
Use of Goods and Services	5,255,529	0	5,255,529
Capital Expenditure	0	0	0
Acquisition on Non-Financial Assets	0	0	0
Other Development	0	0	0
CSP 3.2 Health Promotion			
Current Expenditure	95,311,410	-94,737,378	574,032
Compensation to Employees	0	0	0
Use of Goods and Services	574,032	0	574,032
Capital Expenditure	0	0	0
Acquisition on Non-Financial Assets	0	0	0
Other Development	94,737,378	-94,737,378	0
Programme Total	2,003,756,553	-1,997,926,992	5,829,561

PART J: HEADS AND ITEMS

P.1 ADMINISTRATION SUPPORT, POLICY PLANNING

S.P 1 Administrative support services

SUB-PROGRAMME 1.1 General administration and support services				
CODE	SUB ITEM	Printed Estimates 2022/2023	Variance	Approved 1st supp Estimate 2022/2023
2110101	Basic salaries	886,141,368	0	886,141,368
2110301	House allowance	85,279,800	0	85,279,800
2110314	Commuter allowance	68,556,000	0	68,556,000
2110309	Health service allowance	112,800,000	0	112,800,000
2110315	Extra duty allowance	74,028,000	0	74,028,000
2110320	Leave allowance	5,684,000	0	5,684,000
2110322	health risk allowance	1,032,000	0	1,032,000
2110318	non practising allowance	55,540,476	0	55,540,476
2210102	Disability allowance	0	0	0
2710111	NSSF	0	0	0
2710111	Pensions	280,800	0	280,800
2710102	Gratuity	179,412,120	0	179,412,120
2210799	NITA	730,200	0	730,200
2110202	casual wages	35,004,000	0	35,004,000
2210101	Electricity bills	1,200,000	0	1,200,000
2210102	Water bills	977,207	0	977,207
2210203	courier and postal	23,917	0	23,917
2210602	payment of rents	450,000	0	450,000
2220101	MV maintenance	700,000	0	700,000
2210801	Catering services	261,983	0	261,983
2211201	Fuels and Lubricants	1,000,000	0	1,000,000
2211310	Contracted professionals	0	0	0
2211101	printer cartridges	0	0	0
2211101	General office stationery	260,000	0	260,000
SUB PROGRAMME TOTAL		1,509,361,871	0	1,509,361,871

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

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

P. 2: MEDICAL SERVICES

S.P 1 MEDICAL SERVICES

PROGRAMME 1: MEDICAL SERVICES – RECURRENT				
SUB-PROGRAMME 2.1 Curative and Rehabilitative Services				
CODE	SUB ITEM	printed 2022/2023	Variance	1st Revised 2022/2023
2211008	Lab reagents	500,000	0	500,000
2210303	Daily Subsistence Allowance	100,000	0	100,000
2211001	Medical drugs	120,000,000	-39,542,000	80,458,000
2211002	Procure assorted Non-pharmaceutical Medical Items	500,000	0	500,000
2220203	Maintainance of medical and other Equipment	275,000	0	275,000
2211103	Sanitary and cleaning Materials, supplies and services	300,000	0	300,000
2211021	Purchase of Bedding and Linen	600,000	0	600,000
2211028	Purchase of X-Rays Supplies	100,000	0	100,000
2211005	Chemicals and Industrial Gases	100,000	0	100,000
2630203	User fees forgone in hospitals	0	0	0
2640599	County contribution to DANIDA	0	6,770,000	6,770,000
2640599	DANIDA (Health support funds)- Opening balances	0	5,329,500	5,329,500
2640599	DANIDA (Health support)Not yet receicved grant	0	5,329,500	5,329,500
2640599	DANIDA (Health support funds)	7,106,000	8,369,500	15,475,500
SUB PROGRAMME TOTAL		129,581,000	-13,743,500	115,837,500

S.P 2 Infrastructural development

DEVELOPMENT				
CODE	SUBITEM	2022/2023	Revised	1st Revised 2022/2023
3110202	Infrastructural works	42,239,260	93,949,366	136,188,626
2640503	AIA (Grant)	155,000,000	50,000,000	205,000,000
subprogramme total		197,239,260	143,949,366	341,188,626
programme total		326,820,260	130,205,866	457,026,126

P.3: PREVENTIVE HEALTH SERVICES

PROGRAMME: CP 3 PREVENTIVE AND PROMOTIVE HEALTH CARE – RECURRENT				
Sub-program 2.1: Communicable Disease control				
CODE	SUB ITEM	Printed 2022/2023	Variance	Approved 1st Revised 2022/2023
2210303	DSA	737,000	0	737,000
2211202	Fuel	340,569	0	340,569
2211001	Vitamin A	180,000	0	180,000
2211015	Food rations	3,000,000	0	3,000,000
2210704	Hall hire	211,000	0	211,000
2210710	Transport reimbursement	406,980	0	406,980
2210502	Printing	79,980	0	79,980

2211008	AFP sampling bottles	100,000	0	100,000
2210201	Airtime	50,000	0	50,000
2211004	Fumigation chemicals	150,000	0	150,000
SUB PROGRAMME TOTAL		5,255,529	0	5,255,529

Sub-program 3.2 Health promotion				
CODE	SUB ITEM	Printed 2022/2023	Variance	Approved 1st revised 2022/2023
2210303	DSA	100,000	0	100,000
2211202	Fuel	50,032	0	50,032
2210704	conference package	144,000	0	144,000
2210701	transport refund	80,000	0	80,000
2210504	Advertisement	200,000	0	200,000
Total sub-programme		574,032	0	574,032
Total programme		100,000	5,729,561	5,829,561

DETAILS OF DEVELOPMENT PROJECTS

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

health centre			
	TOTAL	197,239,260	341,188,62 6

PART J: PERSONNEL EMOLUMENTS

SN	JG	NO. of staff	Monthly Salary Amount	Annual salary
1	C	9	327,781	3,933,366
2	D	39	768,566	9,222,792
3	E	23	743,309	8,919,702
4	F	19	746,412	8,956,941
5	G	77	5,741,780	68,901,354
6	H	386	35,114,999	421,379,982
7	J	234	22,327,121	267,925,446
8	K	122	14,113,432	169,361,184
9	L	137	18,095,508	217,146,092
10	M	50	7,775,784	93,309,406
11	N	50	11,816,330	141,795,960
12	P	13	4,078,347	48,940,158
13	Q	4	1,273,015	15,276,180
14	R	3	1,242,123	14,905,470
TOTAL		1166	124,164,503	1,489,974,033

CHAPTER TEN

10.0 VOTE NO: 5268000000

VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

PART A: VISION

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing provision to the residents of Nyamira

PART B: MISSION

To steer positive land reforms for improvement of livelihood of county citizen through efficient administration, equitable access, secure tenure, sustainable management of the land based resources and facilitation of housing provision in sustainable human settlement.

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure trends

In the financial year 2020/2021 the department was allocated Ksh. 149,348,036, representing a recurrent expenditure of Ksh.85, 77,579 and a development expenditure of Ksh.63, 568,457. The department spent a ksh 82,739,111 for recurrent and ksh 52,154,152 for development. as per CBROP 2021 the department had an absorption rate of 96% for recurrent and 82% for development.

In the 2021/2022 financial year, the department was allocated a total of Ksh. 298,764,813 where Ksh. 68,210,790 is recurrent and Ksh. 230,554,023 is development. Part of the development is formed by ksh. 50,000,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP). In the first supplementary the department has been allocated a total of Ksh. 222,792,663 where Ksh. 80,352,023 is recurrent and Ksh. 142,440,610 is development. Part of the development is formed by ksh. 50,000,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP) . As per the CBROP 2022 the department had an absorption rate of 90% for recurrent and 52% for development

In the financial year 2022/2023 the department has been allocated a total of kshs 336,092,897 where Ksh 115,898,745 is recurrent and Ksh 220,194,152 is development. Part of the development is formed by ksh. 52,500,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP). In the first supplementary budget the department has been allocated a total budget of kshs 254,092,897 where kshs 137,694,152 is for development including kshs 50,000,000 KUSIP grant and kshs 116,398,745 is for recurrent expenditure.

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

- Establishment and operationalization of Nyamira Municipality
- Continued implementation of a multi-year flagship project - construction of the county headquarters to accommodate county executive staffs.
- Construction of boda-boda sheds
- Started preparation of County Spatial Plan
- Beaconsing and demarcation of public land

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

- The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.
- Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.
- Adequate budget to be provided for in capital project, County Headquarters to ensure the project is complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.
- The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.
- The construction of motor-bike sheds over the last 4 years presented a huge inspection and execution challenge due to siting on road reserves that are on continuous improvement, high cost of inspection and acceptance compromising the logic of value for resources spent and the duration of implementation. There are unnecessary pending bills spanning over 4 years due to inspection and acceptance logistical issues.

Major services/outputs to be provided in MTEF period 2020/2021 – 2022/2023

- Payment of wages and salaries
- Payment of utilities and bills
- Meetings, workshops and participation in planning and budgeting processes
- Boundary dispute resolution and Court Orders (processing and demarcation of government land)
- Continuous preparation of County Spatial Plan
- Construction of Boda-boda shades
- Opening and construction of back streets

Summary of the Departmental Revenue Sources, 2022/2023

NO	REVENUE SOURCES	PRINTED ESTIMATE 2022/23	Variance	Approved 1st Supp Est. 2022/23
1	Equitable Sharable Revenue	167,857,282	-34,500,000	133,357,282
2	KISIP Grant	0	50,000,000	50,000,000
	Sub-Total	167,857,282	15,500,000	183,357,282
4	Development plan approval	2,213,574	0	2,213,574
5	physical plan Approvals	2,181,978	0	2,181,978
6	Land Survey Fee	175,452	0	175,452
7	Land Rates	33,185,764	5,000,000	38,185,764
8	advertisement charges	21,530,243	5,000,000	26,530,243
9	Plot Rent	1,229,746	0	1,229,746
10	Isolated Plot Rent	218,858	0	218,858
		60,735,615	10,000,000	70,735,615
		228,592,897	25,500,000	254,092,897

PART D: PROGRAM OBJECTIVES

No.	Programme	Strategic Objectives
1	General administration Policy planning and support services	To strengthen delivery and quality of services
2	Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county
3	Urban and housing development and management support services	Ensure proper management and improved infrastructure for service delivery in towns.

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

Programme	Delivery	Key Outputs	Key Performance Indicators	Actual Achievement 2020/2021	Baseline	Target 2022/2023	1st Revised estimates	Target 2023/24	Target 2024/25						
	Unit			2021/2022	2021/2022										
Name of Programme 1: Policy planning, general administration and support services															
Outcome: Improved service delivery															
SP 1.1 General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	268	268	268	268	268	268						
		Staff recruited	No. of staff recruited	15	0	15	15	15	0						

		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	12	12	12	12
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	20	20	22	24
		Office furniture & equipment's maintained.	No. of furniture maintained	10	8	10	10	12	15
SP 1.2 Policy developments and planning .		Staff capacity built	No. of staff capacity built	12	15	17	17	18	20
		Strategic Plans developed	No of strategic plans developed	2	1	0	0	0	2

Name of Programme 2: Physical planning and surveying services

Outcome: Quality spatial framework

Sub-programme 2.1: Lands and Surveying services	Directo rate of surveying services	Government land surveying services done	5	5	3	3	5	6
	Directo rate of Lands	No. of plots evaluated	0	0	0	0	0	500
2.2: Physical Planning	Directo rate of Physica l Planning	spatial plans established	0	0	1	1	1	1
		PDPs prepared	0	0	0	0	0	10

Name of Programme 3 : Urban development and Housing

Outcome: Enhanced infrastructural development

		No. of wards boda boda shades to be completed	6	3	8	8	12	12
	Directo rate of Urban Development & management	Kilometers of back streets to be opened and Maintained	0	15	0	0	0	12
		10Kms road to be upgraded	0	0	0	0	0	10
SP 3.1: Urban Development & management		5Kms road to be upgraded	0	0	0	0	0	5
		County Headquarter Office Completed	1	0	1	1	1	1

		Governor and Deputy governor's residence completed		1	0	1	1	1	1		
Sub-Prog 3.2: Housing improvement services	Directo rate of housing improvement services	No. of Trainings Conducted		5	3	1	1	1	4		
Programme 2: Lands, Physical Planning and Survey services											
Outcome: Quality spatial framework											
Physical Planning	Physical Planning	No. of County Spatial Plans developed		0	0	1	1	1	0		
	Directo rate	No. of GIS Labs established		0	0	1	1	1	0		
		No. of valuation rolls		0	0	1	1	1	0		
		No. of wards surveyed and demarcated		4	2	20	20	20	8		
Program 3: Urban development and Housing											
Urban development and housing	Directo rates of urban development and housing	No of bus park constructed		0	16	1	1	1	2		
		No. of backstreet opened and mantained		0	4	3	3	3	2		
		No. of boda boda shade constructed		8	16	6	6	6	8		
Housing improvement services	Directo rate of housing improvement services	No of residential places constructed		0	0	2	2	2	0		

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

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	printed estimates 2022/23	Variance	Approved 1st Supp Est. 2022/23
CP 1.1 General administration Policy planning, and support services	To strengthen delivery and quality of services	CP 1.1.1 General administration and support services	109,970,704	0	109,970,704
		CSP 1.1.2 Policy and Planning	381,441	0	381,441
			110,352,145	0	110,352,145
CP 1.2 Lands, Physical planning and surveying services	To provide a spatial	Lands, physical planning	115,011,974	41,694,152	73,317,822

	framework for socio-economic development of the county	and survey services			
CP.1.3 Housing and Urban Development		140,922,930	70,422,930		
		255,934,904	-112,194,152	143,740,752	
TOTAL		228,592,897	25,500,000	254,092,897	

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

Economic Classification	printed estimates	Variation	Approved 1st Supp Est
	2022/2023		2022/23
Current Expenditure	115,898,745	500,000	116,398,745
Compensation to Employees	108,898,745	0	108,898,745
Use of Goods and Services	7,000,000	500,000	7,500,000
Other recurrent	0	0	0
Capital Expenditure	220,194,152	-82,500,000	137,694,152
Acquisition of Non-Financial Assets	167,694,152	-80,000,000	87,694,152
Grants and other transfers	52,500,000	-2,500,000	50,000,000
Total Expenditure	336,092,897	-82,000,000	254,092,897

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

P1. General administration, policy planning and support services	printed estimates 2022/23	Variance	Approved 1st Supp 2022/23
Current Expenditure	109,298,745	0	109,298,745
Compensation to Employees	108,898,745	0	108,898,745
Use of Goods and Services	400,000	0	400,000
Other recurrent	0	0	0
total program expenditure	109,298,745	0	109,298,745
Sub-Programme 1.2: Policy and planning			
Current Expenditure	1,053,400	0	1,053,400
Use of Goods and Services	1,053,400	0	1,053,400
Total Programme 1 Expenditure	1,053,400	0	1,053,400
Programme 2: Lands, Physical Planning and Survey Services.			
Sub-Programme2.1: Physical Planning			
DEV EXP	95,623,670	-22,305,8	73,317,822

		48	
Physical planning	90,429,518	48,235,3 66	42,194,152
Survey services	5,194,152	25,929,5 18	31,123,670
Total	95,623,670	22,305,8 48	73,317,822
Sub-programme 3.2 Housing Improvement Services			
Current Expenditure	0	422,930	422,930
Capital Expenditure	77,617,082	7,617,08 2	70,000,000
Acquisition of Non-Financial Assets	77,617,082	7,617,08 2	70,000,000
GRAND TOTAL	130,117,082	123,975, 815	254,092,897

PART I: HEADS AND ITEMS

P.1. General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed 2022/2023	Variance	Approved 1st Supp
				2022/23
2110117	Basic salary	74,045,526	0	74,045,526
2110301	House allowances	11,845,476	0	11,845,476
2110314	Commuter allowances	10,571,538	0	10,571,538
2110320	Leave allowance	809,765	0	809,765
2110799	nita	150,720	0	150,720
2210101	Electricity printing	36,000	0	36,000
2210102	Water and sewerage charges	71,712	0	71,712
2210203	Courier and postal services	26,000	0	26,000
2210603	Payment of rent (keroka)	240,000	0	240,000
2210801	Catering Services	40,000	0	40,000
3111002	Purchase of Computer and accessories	41,936	0	41,936
2211101	General Office Supplies	90,000	0	90,000
2211306	Subscriptions to professional bodies	30,000	0	30,000
2120101	NSSF	144,000	0	144,000
2120103	Pension	1,144,080	0	1,144,080
2710102	Gratuity	10,187,640	0	10,187,640
2220210	Maintenance of Computers	40,000	0	40,000
2211201	Fuel	104,132	0	104,132
2220101	MV Maintenance	220,000	0	220,000
2211103	purchase of cleaning equipment	40,000	0	40,000
2211308	legal fee	92,179	0	92,179
TOTAL		69,793,912	40,176,79 2	109,970,704

S.P 1.1 Policy development and planning services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	PRINTED ESTIMATES	Variation	Approved 1st Supp 2022/23
				2022/23
2210303	Dsa	140,000	0	140,000
2210704	Conference facilities	100,000	0	100,000
2211101	General Office Supplies	41,441	0	41,441
2210711	Tranning fees	100,000	0	100,000
2210701	travel cost	120,000	-120,000	0
TOTAL		1,925,441	-1,544,000	381,441

P. 2. Lands, Physical Planning and survey

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed 2022/2023	Vriance	Approved 1st Supp 2022/23
2210303	DSA	2,040,004	0	2,040,004
2210801	catering	1,755,000	0	1,755,000
2220101	motorvehichle maintanance	399,000	0	399,000
2211201	fuel	929,666	0	929,666
	Supervision for Acquisition of murram sites		500,000	500,000
Total recurrent		5,123,670	500,000	5,623,670
3111112	Consultancy Services	37,000,000	0	37,000,000
	valuation roll	0	16,000,000	16,000,000
	Drainage works	0	6,000,000	6,000,000
	Drainage works(Mekenene ward	0	3,500,000	3,500,000
3111402	Survey and demacations	5,194,152	0	5,194,152
Total development		42,194,152	25,500,000	67,694,152
Program Total		47,317,822	26,000,000	73,317,822

P. 3. Urban development and Housing

SUB-ITEM CODE	SUB ITEM DESCRIPTION	2022/2023	Variance	Approved 1st Supp Est 2022/23
2211201	fuel	200,000	0	200,000
2220101	M/V maintanance	22,930	0	22,930
3111401	feasibility study	200,000	0	200,000
Total recurrent		422,930	0	422,930
3111504	Infrastructural Development	25,500,000	-25,500,000	0
3110201	Construction of residential houses	45,000,000	-25,000,000	20,000,000
	KSISP II		50,000,000	50,000,000
Total development		70,500,000	-500,000	70,000,000
Program Total		70,922,930	-922,930	70,000,000

LIST OF DEVELOPMENT PROJECTS

PROJECT NAME			Printed 2022/23	Variance	Approved Sup 2022/23	Est
Conditional Grant	Kenya Second informal settlement improvement programme(KSISP II)	Countywide	0	50,000,000	50,000,000	
Governor's residence	Construction of governors residence	Nyachururu	25,000,000	-15,000,000	10,000,000	
Deputy governor's residence	Construction of deputy governor's residence	Sironga	20,000,000	-10,000,000	10,000,000	
County spatial plan	County spatial plan	County wide	37,000,000	0	37,000,000	
Valuation roll	Preparation of valuation roll	County wide	0	16,000,000	16,000,000	
Surveying and demarcation of government Land	Surveying and demarcation of government Land	Manga ward	5,194,152	0	5,194,152	
Construction of County Headquarter	Completion of County Headquarter	County Headquarter	25,500,000	-25,500,000	0	
Backstreets, drainage and hire of heavy machines	improvement of drainage systems ,backstreets and hire of heavy machines	Mekenene ward	0	3,500,000	3,500,000	
Backstreets,street lights, drainage and hire of heavy machines	improvement of drainage systems ,backstreets ,street lights and hire of heavy machines	Across urban areas within the county	0	6,000,000	6,000,000	
Total			112,694,152	25,000,000	137,694,152	

PART I: PERSONEL EMOLUMENTS

No of inpost	Job group	Printed 2022/23	Variance	Approved 1st supp est. 2022/23
1	A	668,944	0	668,944
18	C	5,208,804	0	5,208,804
148	D	45,142,365	0	45,142,365
13	E	4,291,492	0	4,291,492
34	F	11,960,152	0	11,960,152
11	G	5,071,160	0	5,071,160
4	H	2,161,768	0	2,161,768
4	J	2,417,776	0	2,417,776
6	K	5,662,680	0	5,662,680
2	L	1,735,230	0	1,735,230
2	M	2,149,296	0	2,149,296
3	P	5,434,392	0	5,434,392
2	Q	6,558,086	0	6,558,086
1	S	3,011,358	0	3,011,358

TOTAL		108,898,745		0		108,898,745
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CHAPTER ELEVEN

11.0 VOTE NO: 527000000

VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

In the printed Estimates of 2020/2021 Financial Year, the department had a total allocation of Ksh.565, 166,329 where Ksh.92, 750,655 was recurrent and Ksh.472, 415,674 was development. By mid-year 2020/2021, the absorption rate was 25.42% recurrent and 13.67% was development. In the printed estimates of FY 2021/2022, the department was allocated Ksh.478, 828,395 where Ksh.104, 629,190 was meant for recurrent expenditure whereas Ksh.347,199,206 was meant for development expenditure.

In the 1st revised estimates 2021/2022, the department was allocated Ksh.385, 711,052 where Ksh.126, 310,808 was meant for recurrent expenditure whereas Ksh.259, 400,244 was meant for development expenditure.

In the year 2022/23 the department was allocated 210,391,44 8 for both personal emoluments, operations and maintenance, in the 1ST Supplementary budget 2022/23 the allocation was increased to 232,798,935 whereas 106,685,984 was for recurrent expenditure and 126,112,951 was budgeted for development expenditure

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

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

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

- Inadequate staff capacity which needs to be enhanced in terms of number and professional development
- Insufficient machinery and equipment
- Inadequate road management and control systems (axle road) in rural roads
- Unfavourable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance
- Tendency of encroachment to road reserves by public
- Delays in resolving disputes, property titles and political issues hindering long term investments

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

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

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

NO	REVENUE SOURCES	Printed Estimates 2022/23	Variance	Approved Supp Est. 2022/2023	ITEM CODE
Equitable Sharable Revenue		202,748,699	12,801,000	215,549,699	9910101
KRB Conditional Grant Unspent balances		0	9,607,487	9,607,487	3111504
Exchequer Unspent balances	-	0	0	0	
	Sub-Total	202,748,699	22,408,487	225,157,186	
Local Revenue			0		
	Hire of Machinery and Equipment	450,489	0	450,489	
	Other Works Services	7,191,260	0	7,191,260	
Sub Total		7,641,749	0	7,641,749	
Total Departmental Revenue		210,390,448	22,408,487	232,798,935	

PART D: PROGRAM OBJECTIVES

Programmes	Objectives	Outcome
General Administration, Planning and Support services	To develop the capacity, enhance efficiency and transparency in service delivery	Improved service delivery
Road Transport and Infrastructural Services	To develop and manage an effective, efficient and secure road network	Enhanced transport services
Public works and disaster management	To coordinate disaster response and prevention	Enhanced safety

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025	
Programme: General Administration, Planning and Support services										
Objective: To develop the capacity, enhance efficiency and transparency in service delivery										
Administration and Support Services	Directorate of Administration	Employees compensated	No. of employee compensated	135	123	130	154	154	154	
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12	
		Policies formulated	Number of policies developed	1	0	4	4	5	5	
Programme: Road Transport										
Objective: To develop and manage an effective, efficient and secure road network										
Roads	Directorate of Roads	New roads constructed to gravel standard New bridges and drainage systems constructed	KM of new roads constructed	110	30	100	200	121	150	
			No. of bridges constructed	0	0	0	0	0	0	
			No. of box culverts constructed	7	4	6	10	8	9	
			No. of footbridges constructed	0	0	0	0	0	0	
			Metres of pipe culverts constructed	1100	385	1000	1500	1650	1815	
Rehabilitation and maintenance	Directorate of Roads	Roads Rehabilitated and	No. of KM of roads rehabilitate	200	166.70	180	200	220	242	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
Reconstruction of Roads		maintained	designed and maintained						
	Directorate of Roads	Road and Bridges designed	Km of roads designed	300	205	100	200	220	242
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	7	15	6	10	8	9
Programme: Public Works And Disaster Management Services									
Outcome: Improved working and living conditions in Government buildings									
	Directorate of Disaster Management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	0	0	1	0	0	0
			No. of office departmental office block constructed	1	0	0	1	0	0
		Consultancy services offered	No. of county building & office blocks designed	50	120	50	100	110	121
			No. of building & office blocks Supervised	70	150	50	150	165	182
			No. of building & office blocks Completed	50	70	60	100	110	121
	Disaster management response	No. of fire-fighting stations constructed	1	0	0	0	0	1	
			No. of fire-fighting equipment	0	0	0	1	0	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/2021	Actual achievement 2020/2021	Target Baseline 2021/2022	Target 2022/2023	Target 2023/2024	Target 2024/2025
			procured						
			No. of fire safety trainings done	20	1	20	20	22	24
		Enforcement of EPRA regulations	No of sensitizations done on compliance	100	100	120	100	110	121
			No of Rehabilitation & relief done	0	0	2	3	4	4

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

SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES				
S/N	PROGRAMME	Printed Estimates	Variance	Approved Supp Est.
	2022/23	2022/23	2022/23	2022/23
1	P.1 General Administration, Policy Planning and Support Services	83,727,665	0	83,727,665
2	P.2 Road Transport & Infrastructure development Services	122,663,783	25,407,487	148,071,270
3	P.3 Public works and disaster management	1,000,000	0	1,000,000
	Total	207,391,448	25,407,487	232,798,935

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

	Printed Estimates	Variance	Approved Supp Est
			2022/2023
			2022/2023
Use of Goods and Services	22,000,000	4,800,000	26,800,000
Other Recurrent	0	0	0
Sub-Total	108,505,464	17,607,487	126,112,951
Acquisition of Non-Financial Assets	108,505,464	8,000,000	116,505,464
Capital Grants to Govt. Agencies	0	9,607,487	9,607,487
Other Development	0	0	0
Total Expenditure	210,391,448	22,407,487	232,798,935

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

Economic Classification	Printed Estimates	Variance	Approved Supp Est
	2022/2023		2022/2023
Programme 1: General Administration ,Policy Planning and Support Services			
Sub-Programme 1.1 General Administration support services			
Current Expenditure	80,996,773	0	80,996,773
Compensation to Employees	79,885,984	0	79,885,984
Other social Benefit	0	0	
Use of Goods and Services	190,000	920,789	1,110,789
Other Recurrent	0	0	0
Sub-programme 1.2 Policy planning			
Current Expenditure	2,730,892	0	2,730,892
Compensation to Employees	0	0	0
Use of Goods and Services	0	0	0
Other Recurrent	2,730,892	0	2,730,892
Programme 2:P.2 Road Transport & Infrastructure development Services			
Sub-Programme 2.1:Construction of roads and bridges			
Capital Expenditure	108,505,464	17,607,487	126,112,951
	108,505,464	17,607,487	126,112,951
Other Development	0	0	
Current Expenditure	16,558,319	0	16,558,319
Other Recurrent	16,558,319	0	16,558,319
Sub- Programme 2.2 Rehabilitation and Maintenance of roads			
Capital Expenditure	-	0	0
Acquisition of Non-Financial Assets	-	0	
Other Development	-	0	
Current Expenditure	600,000	0	5,400,000
Other Recurrent	600,000	4,800,000	5,400,000
Program 3. Public works and disaster management			
Recurrent	1,000,000	0	1,000,000
Total	210,391,448	22,407,487	232,798,935

PART I: HEADS AND ITEMS

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Variances	Approved Supp. Est.
		2022/2023		2022/23
2110101	Basic Salaries - Civil Service	63,162,589	0	63,162,589
2110301	House Allowance	7,228,475	0	7,228,475
2110314	Transport Allowance	6,157,405	0	6,157,405
2110320	Leave Allowance	475,846	0	475,846
2210799	Training levy	82,018	0	82,018
2710102	Service Gratuity	259,112	0	259,112
2120103	Pension Employer	2,092,283	0	2,092,283
2120101	NSSF Employer	72,661	0	72,661
2210101	Electricity	24,000	0	24,000
2210102	Water and sewerage charges	24,000	0	24,000
2210201	Telephone, Telex, Facsmile and Mobile Phone Services	12,000	0	12,000
2210203	Courier and Postal Services	30,000	0	30,000

2211319	Special house allowance	355,596	0	355,596
2210503	Subscriptions to Newspapers	36,000	0	36,000
2210801	Catering services	50,000	0	50,000
2220101	Fuel	400,000	0	400,000
2211101	General office supplies	200,000	0	200,000
2211103	Office Cleaning Items	0	10,000	10,000
2220210	Computer maintenance	25,000	0	25,000
2220202	Maintenance of Office Furniture and Equipment	75,000	0	75,000
2220202	Maintenance of Photocopier	40,000	0	40,000
2211306	Membership Fees etc	90,000	0	90,000
3111004	Purchase of Communication Equipment	0	44,789	44,789
2220202	First Aids Kits Sets	50,000	0	50,000
TOTAL		80,996,773	0	80,996,773

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

		Printed Estimates	Variance	Approved Supp Est.
		2022/2023		2022/23
2210301	Travel costs	225,860	0	225,860
2210303	Daily subsistence allowance	1,311,782	0	1,311,782
2210401	Travel Costs- Airlines, Buses	0	0	0
2210402	Accommodation	0	0	0
2210404	Sundry Items (e.g airport taxi	0	0	0
2210502	Publishing and Printing Services	25,000	0	25,000
2210701	Travel Allowance	0	0	0
2210704	Hire of Training Facilities and Equipment	40,000	0	40,000
2210711	Tuition Fees	600,000	0	600,000
2211101	General office supplies (Papers,pencils, forms,small office equip etc)	71,000	0	71,000
2211201	Refined fuels and lubricants for transport	184,750	0	184,750
2220101	Maintenance expenses - motor vehicles and cycles	172,500	0	172,500
2210201	Telephone	0	50,000	50000
2210504	Advertising	0	0	0
2210799	Trainer Allowances	0	0	0
2210801	Catering services	0	50,000	50,000
2211399	Other operating expenses	0	0	0
TOTAL		2,730,892	0	2,730,892

P .2 ROAD TRANSPORT & INFRASTRUCTURE DEVELOPMENT SERVICES

SP 020201: Construction of Roads And Bridges

	ITEM DESCRIPTION	Printed Estimates	Variance	Approved Supp Est
		2022/2023		2022/23
DEVELOPMENT EXPENDITURE				
2210310	Field operation Allowance	670,000	-670000	0
2211202	Fuel for production	130,000	-130000	0
3110202	Construction of offices	4,800,000	-4800000	0
3110499	Opening and murraming of roads	102,905,464	-102905464	0

	Drainage Structures and Civil Works	0	21900000	21,900,000
	Roads Maintenance Levy fund (Opening Balances)	0	9607487	9,607,487
	Acquisition and excavation quarries for murram for civil works	0	6000000	6,000,000
	Repair and Maintenance of County Roads, Machinery and vehicles	0	5000000	5,000,000
	Ongoing projects	0	19605464	19,605,464
	Construction of roads (Ward Based)	0	64000000	64,000,000
	Total	108,505,464	17,607,487	126,112,951
RECURRENT EXPENDITURE				
2210904	Motor vehicle Insurance	15,000,000	0	15,000,000
2211202	Fuel for production	1,558,319	0	1,558,319
	Sub Total	16,558,319	0	16,558,319
	Total	125,063,783	17,607,487	142,671,270

SP 020202: Rehabilitation and Maintenance of roads

SUB-ITEM CODE	ITEM DESCRIPTION	Printed Estimates	Variances	Approved Supp Est
		2022/2023		2022/23
2211202	Fuel	600,000	3,900,000	4,500,000
2210303	Preparation of Tender Documents for roads		500,000	500,000
2210303	preparation of Tender Documents Public works & Public Works		400,000	400,000
	TOTAL	600,000	4,800,000	5,400,000

P.3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Printed Estimates	Variances	Approved Supp Est
		2022/2023		2022/2023
RECURRENT EXPENDITURE				
2640201	Emergency/Relief	1,000,000	0	1,000,000
	TOTAL	1,000,000	0	1,000,000

DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Project Name /Description of Activity	Location /Ward	Project Cost
Construction of 2.5 km Riomego-Kenyansoro-Magwagwa road	Magwagwa	3,200,000
Construction of 1.5 km Nyabwaroro-Gitwebe road		
Construction of 2km Makutano Junction-Mokomoni-Kuja Bridge road	Magombo	3,200,000
Construction of 2km Riabuga-Riakerandi road		
Construction of 3.5km Miriri TBC-Nyamasebe-Riokwoyo road	Gachuba Ward	3,200,000
Construction of 0.5km Gekano-Kegogi Primary School road		
Construction of 3.5km Ekerenyo-Nyakongo-Ekioma road	Ekerenyo Ward	3,200,000
Construction of 1.5km St.Clare Girls-Sere Dispensary-Egesero road		
Construction of Sanganyi-Enkinda-Iteresi in Itibo Ward	Itibo Ward	3,200,000
Construction of 1km Nyaikuro- Ogango road		
Construction of 1km St.Samuel Tombe- Nyaguku road	Manga Ward	3,200,000
Construction of 2km Embonga-Monsore (Chiefs Camp) road		
Construction of Botana-Makaburu, Embaro Tonya-Mochenwa Bridge, DO's Office-Director Osoro, Kegogi-Montine road	Mochenwa Ward	3,200,000
Construction of Nyaronde, Nyaboraire to Nyamokono (EDIPU) in Gesima Ward road	Gesima	3,200,000
Construction of 1 km Omogonchoro (Egoroba) - Riorwoba road	Kemera Ward	3,200,000

Construction of 2km Agape -Mokorogonywa-Nyagechenche road		
Construction of 1.5km Kerenda -Endiba-Nyabioto road		
Construction of 2km Nyabikomu-Nyangoge-Viongozi road	Kiabonyoru	3,200,000
Construction of 1km Eronge Junction-Nyanchoka-Kiabonyoru road		
Construction of wongori Primary - Kipkebe Estate road	Mekenene	3,200,000
Construction of 2km Etangi-Nyansakia-Mebeno road		
Construction of 3km Saiga Ngiya Catholic - Memisi road	Esise	3,200,000
Construction of Nyamokenye Tea buying center- Kiabiraa SDA Church- Nyangoso Tea Buying centre road		
Construction of Nyangoso buying center-Gesonso-Bundo-Nyabite-Egesieri Junction road	Township	3,200,000
Construction of 3km Bwouro Junction-Igoma Church-Omoragori TBC -Omanga Junction road	Nyansiongo	3,200,000
Construction of Nyangoso-Nyamiacho -Kioge Market road	Bomwagamo	3,200,000
Construction of 2km Ritandi-Nyamaiya road		
Maosi-Miruka 2km in Nyamaiya Ward	Nyamaiya Ward	3,200,000
Riambunya - Nyabomite Road in Bogichora Ward		
Construction of Nyamokeri - Rianyanditi River – Makairo	Bogichora Ward	3,200,000
Construction of 2km Kebirigo Turning Point-Riocheri-Bundo Bonyamatuta		
Construction of Kabatia-Kiambere 2km in Bonyamatuta road	Bonyamatuta	3,200,000
Construction of 1km Riomoria SignBoard-Matongo Cattle Dip road	Bokeira Ward	3,200,000
Construction of 3km Ongera Matongon Junction-Matongo Primary-Chiebando- Kiangoi Road	Bokeira	
Construction of Sirate-Kianginda Sec-Kianginda SDA-Nyachogochogo SDA road		
Construction of Gesero-Ndurumo-Riamoti TBC road		
Construction of Omosocho-Makairo Township SDA road	Bosamaro	3,200,000
Total		64,000,000

PART I: PERSONNEL EMOLUMENTS

No	Job Group	No Of Staff Impost	Printed Estimtaes	Revised Estimates
1	C	10	2,893,780	2,893,780
2	D	15	2,758,023	2,758,023
3	E	20	3,639,548	3,639,548
4	F	31	20,134,540	20,134,540
5	G	11	4,494,760	4,494,760
6	H	24	16,497,040	16,497,040
7	J	16	4,227,441	4,227,441
8	K	10	3,863,492	3,863,492
9	L	1	442,441	442,441
10	M	4	4,550,416	4,550,416
11	N	1	1,741,984	1,741,984
12	P	2	3,797,600	3,797,600
13	Q	1	2,345,362	2,345,362
14	R	2	5,380,976	5,380,976
15	S	1	3,118,581	3,118,581
		149	79,885,984	79,885,984

CHAPTER TWELVE

12.0 VOTE NO: 5271000000

VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

PART A: VISION

A nationally and globally competitive county economy with sustainable and equitable socio-economic development through promotion of trade, investment and enterprise development

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

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

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

In the financial year 2022/2023 the department has been allocated a total of Kshs 124,287,775 where Kshs 50,339,950 is for recurrent and Kshs 73,927,825 is for development. In the first supplementary the department has been allocated a total of 63,339,950, where 49,339,950 is for recurrent and 17,000,000 is for development.

Major achievements for the Period

- construction of Moturumesi market pit latrine
- construction of Chepngombe market pit latrine
- construction of Riakimai market
- construction of Gesima market

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

Constraints and challenges in budget implementation

CHALLENGES	WAY FORWARD
Inadequate funding/Delays in release of funds	Upscale the budget during supplementary budget.
Delay of prerequisite policy/legislation	The department is in the process of completing the formulation of policies and drafting relevant legislation including the co-operative policy, County co-operative law, co-operative development fund bill, Traders loans, Market management.
Inadequate technical staffs due to budgetary constraints	The supplementary budget to factor the cost of recruiting more technical staff at least 2 tourism officer, 1 co-operative officer and 1 trade officer.
Inadequate means of transport	Procure more vehicle and repair existing one vehicle which are grounded.
Inadequate weighing and measuring standards	Procure more standards
Delays in procurement process /System challenges/delays in BQs	Avail more technical personnel in these key areas
Encroachment in public utilities for market development	Clear demarcation and protection of all public utilities
Ignorance of prospective contractors on new procurement processes	To do more sensitizations on new procurement requirements and processes

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

- Payment of salaries and wages to 35 staffs
- Payment of 12 utility and bills
- Recruitment of 17 staffs.
- Training and capacity building of 31 staffs and Other Stakeholders

- Formulation of 5 policies
- Preparation of departmental 5 Plans, budgets and relevant policies
- Capacity building of 30 cooperative societies leaders
- Carrying out 50 cooperative supervisions
- Cooperative 5 inspections
- Carryout 25 statutory audits in cooperative societies
- Conducting 4 trainings of Traders and consumers
- Value addition 2 by purchasing a coffee miller machine.
- Establishment and strengthening of 10 market committees.
- Providing Licensing of 25 businesses
- Calibrations of 2 Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipment.
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- Conducting market management policy.
- carrying out 1 traders loan scheme follow up
- Market infrastructure that is fencing of markets, construction of market sheds and stalls, market toilets and shoe shining sheds.
- Construction of markets.
- Development of 23 Tourism sites
- Holding 1 county tourism Campaign

Summary of the Revenue Sources 2022/2023

	REVENUE SOURCES	PRINTED ESTIMATE S 2022/2023	Varianc e	APPROVED SUPPLEMENTA RY 2022/2023	ITEM CODE
1	Equitable Sharable Revenue	4,736,132	4,000,000	8,736,132	9910101
2	Single Business Permit	26,782,439	0	26,782,439	1420328
3	Single Business Permit application fees	19,899,668	0	19,899,668	1420328
4	Weights and Measures Charges	5,921,711	5,000,000	10,921,711	1530123
	Local Revenue	52,603,818	5,000,000	57,603,818	
	TOTALS	57,339,950	9,000,000	66,339,950	

PART D: PROGRAM OBJECTIVES

Programmes	Strategic Objectives
General administration, policy planning and support services	Improve customer service delivery by 20% of the 2020/2021 performance
Trade, Cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies and SMEs
Tourism Development and promotion	To Deepen Tourism Management and marketing

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Printed estimates 2022/2023	Approved Supp Est. 2022/2023
Name of Programme 1: General Administration, support services and policy planning					
Outcome: Improved service delivery					
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensate	35	35
		Paid utilities	No of months paid	12	12
		Maintained office generals	No of months of maintenance	12	12
		Purchase of vehicle	No purchase	0	1
		Office equipment purchased	No purchased	10	20
		Employees recruited	No of employees recruited	17	20
SP 1.2	Policy and planning				
		Capacity building of staff	No of staff trained	8	20
		Preparation of plans	No of plans prepared	5	5
		Formulation of policies	No policies formulate	5	6
Name of Programme 2: Trade, Tourism and Cooperatives Development					
Toilets constructed			No constructed	3	3
Market fenced			No fenced	2	2
Market construction			No constructed	2	2
Construction of shoe shining sheds			No constructed	2	2
Construction of a slaughter house			No constructed	1	1
Construction of an industrial park			No constructed	1	1
Purchase of a coffee miller machine			No purchased	1	1

Construction of modern kiosks			No constructed	1	1
Market sheds			No constructed	4	4
Training traders and consumers			No of trainings	4	4
Establishment and strengthening of market committees			no established	25	25
Licensing of businesses			No invoiced and licensed	2800	2800
Calibrations of Weights and Measures working			No of calibrations done	2	2
Verification /calibrations of traders weighing and measuring equipment			No of verifications done	3000	3000
carry out impromptu inspection of traders premises, investigate complaint and prosecutions			No carried out	165	165
Carry out Market management			No done	20	20
Carry out traders' loan scheme follow ups			No carried out	1	1
SP 2.2 Cooperative promotion					
Promotion of new cooperatives			No registered	5	5
Capacity building of Cooperative Society Leaders.			No trained	30	30
Cooperative supervision			No supervised	30	30
Cooperative inspections			No inspected	5	5
Carry out Due diligence			No carried out	3	3
Carry out statutory audits in cooperative societies			No carried out	25	25
Name of Programme 2: Trade, Tourism and Cooperatives Development					
SP 2.3 Tourism promotion and development					
Mobilization and sensitization on Tourism			No held	2	2
Holding tourism campaign			No held	2	2

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

PROGRAMMES	OBJECTIVES	SUB-PROGRAMS	PRINTED ESTIMATES 2022/2023	Variance	APPROVED SUPPLEMENTARY 2022/2023
P1- General administration, policy planning and support services	Improve customer service delivery.	General administration and support services	40,094,452	0	40,094,452
		Policy and planning		1,071,700	1,071,700
P2- Trade,cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies	Cooperative promotion	1,208,340	3,000,000	4,208,340
	Enhance improved conducive business environment ,consumer protection, and entrepreneurial skills	Trade development	10,651,038	6,000,000	16,651,038
Tourism development and promotion	Exploit and Develop Tourism potential in the County	Tourism promotion and development	4,314,420	0	4,314,420
			57,339,950	9,000,000	66,339,950
				0	

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

Economic Classification	PRINTED ESTIMATES 2022/2023	Variance	APPROVED SUPPLEMENTARY 2022/2023
			2022/23
Current Expenditure	46,339,950	0	46,339,950
Compensation to Employees	39,330,350	0	39,330,350
Use of Goods and Services	7,000,000	3,000,000	10,000,000
Social Benefits	9,600	0	9600
Capital Expenditure	46,339,950	0	49,339,950
Acquisition of Non-Financial Assets	11,000,000	6,000,000	17,000,000
Total Expenditure	57,339,950	9,000,000	66,339,950

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

Economic Classification	Printed Est. 2022/2023	Variance	Approved Supp Est 2022/2023
Programme 1: Policy Planning, General Administration and Support Services			
Sub-Programme1.1: General Administration and support services			
Current Expenditure	40,094,452	0	40,094,452
Compensation to Employees	39,330,350	0	39,330,350
Use of Goods and Services	754,502	0	754,502
Social Benefits	9,600	0	9,600
Other recurrent	0	0	0
Sub-programme 1.2 Policy Planning			
Current Expenditure	1,071,700	0	1,071,700
Use of Goods and Services	1,071,700	0	1,071,700
Programme 2: Trade, cooperative and investment development and promotion			
Sub-Programme2.1: Co-operative development-			
Current Expenditure	1,208,340	3,000,000	4,208,340
Use of Goods and Services	1,208,340	3,000,000	4,208,340
Capital expenditure	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Total for the sub programme	1,208,340	3,000,000	4,208,340
Sub-Programme2.2: Trade promotion-			
Current Expenditure	2,651,038	0	2,651,038
Use of Goods and Services	2,651,038	0	2,651,038
Capital Expenditure	8,000,000	6,000,000	14,000,000
Acquisition of Non-Financial Assets	8,000,000	6,000,000	14,000,000
Sub-programme total	10,651,038	6,000,000	16,651,038
Sub-programme 2.3: Tourism promotion			
Current Expenditure	1,314,420	0	1,314,420
Use of Goods and Services	1,314,420	0	1,314,420
Capital Expenditure	3,000,000	0	3,000,000
Acquisition of Non-Financial Assets	3,000,000	0	3,000,000
Sub-programme total	4,314,420	0	4,314,420
Total Programme 2 Expenditure			
GRAND TOTAL	57,339,950	9,000,000	66,339,950

PART I: HEADS AND ITEMS

P.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATES 2022/2023	VARIANCE	APPROVED SUPPLEMENTARY 2022/2023
21101	2110101	Basic Salary	26,797,034	0	26,797,034

01					
21103 00	2110301	House allowance	4,677,000	0	4,677,000
21103 00	2110314	Transport allowance	2,952,000	0	2,952,000
21103 00	2110320	Leave allowance	248,000	0	248,000
27101 00	2710111	NSSF	9,600	0	9,600
21201 00	2120103	Pension	4,629,916	0	4,629,916
21103 00	2110308	NITA	26,400	0	26,400
		Recruitment	120,000	0	120,000
22101 00	2210101	Electricity Expenses	70,800	0	70,800
22101 00	2210102	Water Expenses	4,629,916	0	420,000
22106 00	2210603	Office Rent(keroka)	420,000	0	420,000
22202 00	2020205	Maintance of buiding and station non residential	143,702	0	143,702
sub-total			40,094,452	0	40,094,452

S.P 2 POLICY AND PLANNING

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

P.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION25

S.P 1 CO-OPERATIVE PROMOTION

Item code	Sub-item code	Item description	Printed estimates	Variance	Approved supplementar

			2022/2023		y 2022/2023
2210800	2210801	Catering Services	25,000	0	25,000
2210700	2210799	Trainer allowance	50,000	1,100,000	1,150,000
2210300	2210302	Accommodation - Domestic Travel	494,000	1,000,000	1,494,000
2211000	2211016	Purchase of uniforms	30,000	0	30,000
2210300	2210301	Travelling Allowance	250,000	0	250,000
2210200	2210201	Airtime Allowance	103,310	0	103,310
2210300	2210303	Daily Subsistence Allowance	71,000	200,000	271,000
2211200	2211201	Refined Fuels and Lubricants for Transport	55,030	500,000	555,030
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	130,000	200,000	330,000
		Total cooperative budget	1,208,340	3,000,000	4,208,340

P 3 TOURISM DEVELOPMENT AND PROMOTION

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

DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Code	Program	Proposed project	Location	Amount in the printed estimates 22/23	Variance	Approved supplementary 2022/2023
3110504	Trade development	Construction of modern toilets in major towns (MAKAIRO, NYAMIRA, KEROKA)	County wide	8,000,000	6,000,000	14,000,000
3110504	Tourism promotion	Fencing of major tourist sites like Keera falls, Manga Ridge, Kiabonyoru Hills	County wide	3,000,000	0	3,000,000
	Total			11,000,000	6,000,000	17,000,000

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PART J: PERSONNEL EMOLUMENTS

Job group	No of in post	Printed Estimtaes	Revised Estimates
C	4	81,480	81,480
D	2	43,250	43,250
E	1	23,270	23,270
F	2	52,050	52,050
G	1	32,670	32,670
H	1	37,220	37,220
J	4	216,720	216,720
K	2	165,210	165,210
L	2	153,490	153,490
M	2	166,080	166,080
N	2	206,310	206,310
P	2	272,660	272,660
Q	1	158,300	158,300
R	1	166,430	166,430
		23,339,950	23,339,950
Job group	No of new recruits	Amount	Amount
H	3	0	0
J	2	0	0
K	9	0	0
N	1	0	0
Q	1	0	0
R	1	0	0
TOTAL	17	16,000,000	16,000,000
		39,339,950	39,339,950

CHAPTER THIRTEEN

13.0 VOTE: 5272000000

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

PART A: VISION

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

PART B: MISSION

To empower the youth and vulnerable groups, promote culture and sports, and protect children while mainstreaming gender parity for sustainable socio-economic development.

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

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

In the financial year 2021/2022 the department was allocated a total of Ksh 111,009,378. where Ksh. 56,865,878 for recurrent expenditure and Ksh. 54,143,500 for development expenditure. By the end of November 2021, the actual total expenditure was Ksh 41,363,605 comprising of Ksh 19,365,553 recurrent and Ksh 21,998,052 development. Cumulatively the total absorption rate according to CFSP 2022 was 26% where development performance was 21% and recurrent was at 39%

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

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

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

Constraints and challenges in budget implementation

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

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

- Salary payment to 57 officers
- 8 utilities and bills paid
- 27 office equipment to be purchased
- 5 office equipment and operations to be maintained
- 6 policy documents prepared (Sports policy, youth policy, Gender policy, and PWDs Bill, Social protection policy, Indigenous /Traditional Knowledge policy-6

- Training and capacity building of staffs and Other Stakeholders-3
- Budget making expenses (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)-5
- Empowerment of 5 groups {Children, Youth, Women, PWD and Elderly}
- Licensing and control of liquor
- 12 Cultural activities and festivals to be held
- Establishment and equipping of county choir, sports teams and dance troupe-3 groups
- Tap nurture and develop talent (Kiendege Centre)-5
- Support, Organize and Participate in 8 sports activities
- Construction of Nyamaiya stadium
- Fencing of sports academy at Mekenene
- Feasibility and design for county library and ICT Hub at township ward
- Drainage works at manga stadium

SUMMARY OF THE REVENUE SOURCES 2022/2023

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

PART D: PROGRAMS OBJECTIVES

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	ACT UAL estimate '2021/22	PRINTED estimate 2022/23	1 st supp 2022/2023	estimate 2023/24	estimate 2024/25
Name of Programme: General Administration, Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and	Directorate of	Employee	No of Payroll	52	51	57	55	60	64

support services	Admin.	compensated (Payment of salaries, Wages and other Remunerations)	processed						
		Availability basic amenities	No of utilities paid	12	12	8	8	10	12
		Office equipment purchased	No of office equipment purchased	12	12	27	27	27	27
		office assets maintained	Office equipment Maintained	10	10	5	5	5	5
SP 1.2 SP 1.2 policy and planning services	Directorate of Admin	Sports policy, youth policy, gender-based violence and PLWDs Bill	No of policies and bills	0	4	6	6	6	6
		Training and capacity building of staffs	No of staffs trained	2	2	3	3	4	4
		Budgets prepared	No of budgets prepared	1	1	5	5	5	5

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Target Baseline 2021/22	Printed estimate	1 st supp	Estimate 2023/24	Estimate 2024/25
							2022/23		

Name of Programme: Cultural Promotion and Development

Outcome: Preserved and appreciated Cultural Heritage, and Empowered community

SP 1.1 Licensing and control of alcohol outlets	Directorate of Culture	Sensitized community on drug abuse and alcohol abuse	No. of campaigns and awareness done.	350	500	1	1	1	1
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SP2"SOCIAL PROTECTION	Directorate of Culture	Empowered society, special interest groups (pwd, youth, and women)	No of special interest groups, (PLWDs, Youth and women empowe red)	3	3	5	5	5	5
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Table 3.1: Programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Targe	Printed estimate	1 st supp	Estim ate	Estim ate 2024/25
					Baseline 2021/22	2022/23	2022/23	2023/24	

Name of Programme: Cultural Promotion and Development

Outcome: Preserved and appreciated Cultural Heritage , and Empowered community

Library services	Directorate of Culture	Improved reading culture	No of libraries in operation	1	1	2	1	2	2
Construction of library at manga[sengera library] and township[county library]	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum / social hall	0	1	1	0	1	1
Sp:4CULTURAL fACILITIES DEVELOPMENT	Directorate of Culture	preserved and appreciated cultural heritage	No. of refurbished museum / social hall	0	1	1	0	1	1
establish 1 cultural Centre, [stocking the manga museum with cultural activities]									

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual achievement 2020/21	Targe	baseli	1 st supp	Estim ate	Estim ate
					Baseline 2021/22	2022/23			

Name of Programme: Cultural Promotion and Development

Outcome: Preserved and appreciated Cultural Heritage, and Empowered community

CULTURAL AND SOCIAL FACILITIES DEVELOPMENT:(Construction of social halls at Manga,Bokeira, Nyamaiya ward)	Directorate of Culture	Improved performance of social activities and indoor games	No. of social hall constructed	0	0	3	0	3	3
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (Construction of rescue Centre at	Directorate of Culture	Improved services to victims of GBV	No, of rescue center done	0	0	1	0	1	1

Esise)									
Name of Programme: Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage, and Empowered community									
CULTURAL FESTIVAL DEVELOPMENT	Directo rate of Culture	Improved performance of social /cultural activities	No. of festivals held	0	1	12	12	12	12
CULTURAL AND SOCIAL FACILITIES DEVELOPMENT (purchase of music/cultural equipment)	Directo rate of Culture	Improved performance in cultural activities	No of county choir equipped	0	0	3	3	3	3
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT									
Outcome: Improved performance, promotion and development of all sports Disciplines in the county									
Talent search and development (renumeration of instructors and trainers) at Kiendege centre	Directo rate of sports	Improved performance in sports activities and games	No. of instructors and trainers remunerated	3	6	5	5	5	5
Name of Programme: 3: SPORTS PROMOTION AND DEVELOPMENT									
Outcome: Improved performance, promotion and development of all sports Disciplines in the county									
Sp5 Sports Facility development and management (stadium in Nyamaiya)	Directo rate of sports	Improved performance in sports activities and games	No. of sports facilities developed and managed	3	2	1	1	1	1
Talent search and development (Facilitation, Organization and Participation in sports activities (KICOSCA, KYISA, Nyamira Sports Week, Athletics	Directo rate of sports	Improved performance in sports activities	No. of sports activities organized held	10	10	8	8	8	8

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

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

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

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

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

PART H; SUMMARY OF EXPENDITURE BY PROGRAM, SUB-PROGRAMMEAND ECONOMIC CLASSIFICATION

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

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

PART I: HEADS AND ITEMS

P.1 General administration and support services, Policy planning

S.P 1 General administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Est. 2022//2023	Variance	Approved Sup Est 2022/23
2110101	Basic salary	29,693,853	0	29,693,853
2110301	House allowances	4,965,000	0	4,965,000
2110314	Transport Allowance	3,336,000	0	3,336,000
2110320	Leave allowance	282,000	0	282,000
2110309	Special salary	3,276,000	0	3,276,000
2110319	special house allowance	493,200	0	493,200
2110315	Disability allowance	480,000	0	480,000
2710111	NSSF	21,600	0	21,600
2120101	Pension	3,884,256	0	3,884,256
2710102	Gratuity	3,150,384	0	3,150,384
2210799	NITA	33,600	0	33,600
2210101	Electricity	3,000	0	3,000
2210102	Water and sewerage charges	5,976	0	5,976
2210201	Telphone Charges Airtime	36,000	0	36,000
2210603	Rent & Rates- Non Residential	240,000	0	240,000
2211306	Membership fess-Professional bodies	60,000	0	60,000
2210801	Catering Services	259,445	0	259,445
2210503	Subscription to Newspapers, Magazines	60,000	0	60,000
2220205	Maintainance of buildings- Non Residential	20,000	0	20,000
2211103	Sanitary and Cleaning Materials	60,000	0	60,000
2211102	Supplies & Accessories for computers & Printers	22,000	0	22,000
2211101	General Office Supplies	500,000	0	500,000

	(papers, pencils, forms, small office equipment			
2220210	Maintanance of Computer	200,000	0	200,000
2220210	Mainataince of Photocopier	14,400	0	14,400
2220101	Maintainance of M/v	20,000	0	20,000
2211201	Purchase of fuel and lubricants	100,000	0	100,000
TOTAL		51,216,714	0	51,216,714

S.P 2 Policy and Planning

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

P.2 CULTURAL PROMOTION AND HERITAGE

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

2211016	Uniforms	50,000	0	50,000
2211113	Musical Equipment	541,280	0	541,280
2211006	Small Equipment	100,000	0	100,000
	total recurrent	5,656,275	0	5,656,275
3110504	sengera library	4,000,000	-4,000,000	0
3110504	sengera library	1,000,000	-1,000,000	0
3110504	Rescue Centre	7,000,000	-7,000,000	0
3110504	Social Hall	6,000,000	-6,000,000	0
3110504	County Library and ICT Hub	1,500,000	2,000,000	3,500,000
3110504	Cultural Centre	3,000,000	-3,000,000	0
	TOTAL DEVELOPMENT	22,500,000	-19,000,000	3,500,000
	TOTAL PROGRAMME	28,156,275	-19,000,000	9,156,275

P.3 SPORTS TALENTS DEVELOPMENT AND PROMOTION.

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate 2022-2023	Variation	Approved 1st supp 2022/2023
2210301	Transport reimbursement	170,000	0	170,000
2210502	Printing services	1,469	0	1,469
2210504	publicity and awareness campaings	20,000	0	20,000
2210309	Lunch allowances	100,000	0	100,000
2210301	Travel costs	120,000	0	120,000
2210303	DSA	1,060,000	0	1,060,000
2211201	Fuel	30,000	1,000,000	1,030,000
2211016	equipment and uniforms	1,000,000	0	1,000,000
2211006	First Aid Kit	20,000	0	20,000
2220101	Maintanance of MV	50,000	1,000,000	1,050,000
2210807	Awards and prices	320,000	0	320,000
2211101	Stationery	30,000	0	30,000
2210801	Hospitality and catering services	50,000	0	50,000
2210503	subscription fees	400,000	0	400,000
2210708	Trainers Allowance	300,000	0	300,000
2211015	Food supplies	80,000	0	80,000
	TOTAL RECURRENT	3,751,469	2,000,000	5,751,469

DETAILS OF THE DEVELOPMENT PROJECTS

ITEM CODE	PROJECT NAME	LOCATION	ACTIVITY	Printed Est 2022/23	Variance	Approved 1st supp 2022/2023
3130101	Construction of Nyamaiya stadium	Nyamaiya	Purchase and compensation of land	7,000,000	0	7,000,000
3110202	sengera library	Manga	construction	4,000,000	-4,000,000	0

3110202	sengera library	Manga	Equipping	1,000,000	-1,000,000	0
3110202	Rescue Centre	Esise	Construction of a rescue Centre 1st Phase	7,000,000	-7,000,000	0
	Drainage works at Manga stadium	Manga	Drainage works at Manga stadium	0	4,000,000	4,000,000
3110299	Sports Academy	Mekenene Nyankono	Fensing	3,500,000	500,000	4,000,000
3110202	Cultural Centre	Manga	stocking the manga museum with cultural activities	3,000,000	-3,000,000	0
3110202	Social Hall	Nyamaiya, Manga and Bokeira	Equipping the the social hall in each 3 sub-counties	6,000,000	-6,000,000	0
3110202	County Library and ICT Hub	Township	construction of county library and ICT Hub	1,500,000	2,000,000	3,500,000
TOTAL				33,000,000	- 14,500,000	18,500,000

PART J: PERSONNEL ESTABLISHMENT

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

CHAPTER FOURTEEN

14.0 VOTE: 5273000000

VOTE TITLE: PUBLIC SERVICE BOARD

PARTA: VISION

A Responsive County Public Service Board

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

In the FY 2020/2021 the board was allocated a total budget of Ksh 66,113,090 for its recurrent expenditure with an absorption rate of 87% as per CBROP 2021.

In the FY 2021/2022 the department was allocated a total of Ksh 66,113,290 for its recurrent expenditure. As per the CBROP 2022, the board managed to absorb 92%.

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

Major achievements for the period

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

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

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

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate funding for Training and capacity improvement	Budgetary allocation for training and capacity needs
Centralization of the County Treasury	Decentralize treasury services to the departments
External Interference	Regular reporting and holding sessions with the different stakeholder's of the board to reduce conflicts.

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

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

SUMMARY OF THE REVENUE 2022/2023-2024/2025

Revenue Stream	Printed estimates	Variance	Approved Supp Est.
	2022/2023		2022/2023
Equitable Sharable Revenue	66,113,290	-1,503,600	64,609,690
Total	66,113,290	-1,503,600	64,609,690

PART D: STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy Planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery
2	Legal Ethics, Governance and compliance.	Legal and compliance and support services

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Estimates 2022/2023	Variance	Approved Supp Targets
Name of Programme: General Administration, Policy Planning & Support Services						
SP 1.1 General administration and support services	Directorate of administration	Salaries and other Wages paid	No. of employees paid	23	0	23
		Utilities and Bills paid	No. of monthly utilities and bills paid	12	0	12
		office assets maintained	Office items maintained	40	0	40
		General Office Purchases	No. of items purchased	15	0	15
SP 1.2 Policy development	CPSB	Policy documents prepared (No. of Policy Documents	5	0	5

and planning		recruitment policy, scheme of service, sexual harassment policy, service charter)	prepared.			
CPSB	Induction of employee	Number of employees inducted.	100	0	100	
Directorate of Administration	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	0	23	

Name of Programme: Legal, Ethics, Governance and Compliance

Outcome: To promote compliance and professionalism

SP 1.1 Legal Services	Directorate of Legal, Ethics, Governance and Compliance	Sensitization of Values and Principles	Number of meetings held	4	0	4
		Research and development of new laws, regulations and compliance	Number of laws and regulations developed	10	0	10
		Monitoring and evaluation of DIALS	Number of reports prepared	1	0	1

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

PROGRAMME	SUB-PROGRAMMES	OBJECTIVES	Printed 2022/2023	Variance	Approved Supp Est. 2022/23
Policy planning, General administration and Support services	General administration and Support Services	Enhancing institutional efficiency and effectiveness in service delivery	47,569,940	0	47,569,940
	Policy development and planning		14,943,500	-1,503,600	13,439,900
Legal, ethics and Compliance	Research and Development on new laws ,regulations and Compliance	To enhance service Delivery	3,599,850	0	3,599,850

		66,113,290	-1,503,600	66,113,290
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PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2022/2023

Expenditure Classification	Printed estimates	Variance	Approved Supp Est
	2022/2023		2022/2023
Current Expenditure	66,113,290	-1,503,600	64,609,690
Compensation to employees	33,079,924	0	33,079,924
Use of Goods	26,663,250	-1,503,600	25,159,650
Social contribution	5,112,262	0	5,112,262
Other Recurrent	1,257,854	0	1,257,854
Total Expenditure	66,113,290	-1,503,600	64,609,690

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

Economic Classification	Printed estimates	Variance	Approved Supp Est.
	2022/2023		2022/2023
Programme 1: Policy Planning, General Administration and Support Services			
Sub-Programme 1.1 Administration support services			
Current Expenditure	47,569,940	0	47,569,940
Compensation to Employees	33,079,924	0	33,079,924
Use of Goods and Services	8,119,900	0	8,119,900
Social benefit	5,112,262	0	5,112,262
Other recurrent	1,257,854	0	1,257,854
Sub Programme 1.2: Policy and Planning			
Current Expenditure	14,943,500	-1,503,600	13,439,900
Use of Goods and Services	14,943,500	-1,503,600	13,439,900
programme 2: legal, Ethics, Governance and compliance			
current expenditure	3,599,850	0	3,599,850
use of goods	3,599,850	0	3,599,850
Total Expenditure Public	66,113,290	-1,503,600	64,609,690

PART I: HEADS AND ITEMS

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

S.P 1 General administrative support

CODE	ITEM DESCRIPTION	Printed estimates	Variance	Approved Supp Est.
		2022/2023		2022/23
2110101	Basic salaries	29,706,924	0	29,706,924
2110301	House Allowances	1,959,000	0	1,959,000
2110314	Transport Allowances	1,248,000	0	1,248,000
2110320	Leave Allowances	166,000	0	166,000
2710102	Service Gratuity	3,390,544	0	3,390,544
2120103	contribution to pension	1,721,718	0	1,721,718
2210101	Electricity expenses	96,000	0	96,000

2210102	Water Expenses	96,000	0	96,000
2210201	Telephone and mobile phone services	480,000	0	480,000
2210203	Postal Rental Box	20,400	0	20,400
2210503	Subscription to news paper	120,000	0	120,000
2211306	Subscription to professional bodies	100,000	0	100,000
2210801	Catering services	120,000	0	120,000
2210603	Office rent-Non residential	3,600,000	0	3,600,000
2210103	Gas Expense	24,000	0	24,000
2211305	Contracted Guard and cleaning services	840,000	0	840,000
3111002	Purchase of Computers, printers and IT items	400,000	0	400,000
2211201	Refined Fuel and Lubricants for transport	990,000	0	990,000
2211101	General office stationery	500,000	0	500,000
2211102	Supplies of accessories for computers and printers	200,000	0	200,000
2211103	Sanitary and cleaning materials	72,000	0	72,000
2210504	Advertisement	150,000	0	150,000
2220101	Motor Vehicle maintenance	511,500	0	511,500
2220210	Maintenance of computers, photocopy and printers	100,000	0	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000	0	100,000
3111001	Purchase of Furniture	857,854	0	857,854
TOTAL		47,569,940	0	47,569,940

S.P 2 Policy developments and planning

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed 2022/2023	Variance	Approved Supp Est. 2022/23
2210802	Boards, Committees, Conferences and Seminars	980,000	0	980,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	0	20,000
2210303	Daily Subsistence Allowance-Domestic	3,877,000	0	3,877,000
2210301	Travel cost-Domestic	385,000	0	385,000
2210403	Daily Subsistence Allowance-Foreign	8,554,000	-1,503,600	7,050,400
2210401	Travel cost-Foreign	630,000	0	630,000
2210711	Examination and Tuition fees	475,000	0	475,000
2210709	Research Allowance	22,500	0	22,500
Total		14,943,500	-1,503,600	13,439,900

P.2 LEGAL AND COMPLIANCE SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates 2022/2023	Variance	Approved Supp Est. 2022/23
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	0	2,000,000
2211310	Contracted Professional Services	200,000	0	200,000
2211309	Management Fees	100,000	0	100,000

2211311	Contracted Technical Services	200,000	0	200,000
2210802	Conference facilities	210,000	0	210,000
2211101	Stationery	9,500	0	9,500
2210303	DSA	600,000	0	600,000
2210301	Transport refund	256,350	0	256,350
2211201	Fuel for Vehicle (Km)	13,200	0	13,200
2220101	Vehicle repairs	6,300	0	6,300
2210502	Printing	4,500	0	4,500
Total		3,599,850	0	3,599,850

PART J: PERSONNEL EMOLUMENTS

JOBCROUP	NO	PRINTED ESTIMATES	REVISED ESTIMATES
T	1	3,819,437	3,819,437
S	6	17,564,125	17,564,125
R	2	4,842,140	4,842,140
P	3	5,661,588	5,661,588
M	2	3,054,040	3,054,040
L	1	1,971,310	1,971,310
K	1	718,426	718,426
H	1	462,592	462,592
G	2	636,924	636,924
F	3	893,300	893,300
E	1	288,646	288,646
C	1	268,618	268,618
	23	38,192,186	38,192,186

CHAPTER FIFTEEN

15.0 VOTE NO: 5274000000

VOTE TITLE –PUBLIC SERVICE MANAGEMENT

PART A: VISION

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

PART B: MISSION

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

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure Trends

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

In the financial year 2021/2022, the department was allocated a total budget of Kshs381, 168,878 where Kshs 321,168,878 will fund recurrent and Kshs60, 000,000 will fund development as explained in other parts of this Vote. In the 1st supplementary the department has been allocated a total of Kshs 380, 566,306, where kshs 350,566,306 is for recurrent expenditure and kshs 30,000,000 is for development expenditure.

In the financial year 2022/2023, the department will be allocated Kshs 407,719,258 where Ksh360, 719,258 is for recurrent and Ksh47, 000,000 is for development expenditure. In the first supplementary the department has been allocated a total of 398,719,258

Major achievements for the period 2020/2021

- Installation of payroll infrastructure to ease payroll processing and ease of access to information.
- Payment of some of the pending bills for the department.
- Timely processing of the payroll and subsequent payment of salaries to county staff.
- Reinstatement of officers who had been cleared by various ad-hoc committees. The officers had been stopped due to various reasons
- Identification of County staff by use of staff identification cards.

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

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

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

- Payment of wages to 461 staff members.
- Payment of Utilities 7.
- Office operations purchases within the office 12.
- Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill).

- Preparation of 2021/2022 Budget and other Policy documents (Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget).
- Performance contracting.
- Public participation and civic education.
- Corporate communication
- Training and Capacity Building of 50 Staffs and Other 20 Committee Members
- Strengthening of Enforcement and Compliance officers within the County.
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Construction of recreational centre plus industrial park

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

REVENUE SOURCES	% OF BUDGET FUNDING	Printed Estimates 2022/23	Variance	Approved Supp Est 2022/23
Unspent Balances	0.00%	0	-	0
Equitable Sharable Revenue	100.00%	407,719,258	(9,000,000)	398,719,258
GRAND TOTAL	100.00%	407,719,258	-	398,719,258

PART D: PROGRAMS OBJECTIVES

No.	Programme	Strategic Objectives
1	General Administration, Planning and Support Services	To enhance institutional efficiency and effectiveness in service delivery
2	Human Resource Management and Development	To Enhance institutional efficiency and effectiveness in implementation and service delivery.
3	Public Engagement and Development	Improve resourcing, competencies and capacity of staff as well as enhancing the governance co-ordination at the decentralized levels.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicator(s.)	Actual estimat	baselin	printe	1st revis	Target	Target
				es					
2020/2021	2021/2022	Estimat	ed	2023/2024	2024/2025				
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	690	515	461	461	507	558

		General office purchases done.	No of office general office purchases done.	20	12	15	15	17	20
		Utility bills and services paid	No. of Utilities paid	1060	7	10	10	15	17
SP 1.2 Policy developments and planning.	Directorate of administration	Preparation of Department plans	No. prepared	1	1	1	1	1	1
		Preparation of 2022/2023 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)	Number of prepared	5	5	5	5	5	5
SP 2.1 Human Resource Management.	Directorate of Human Resource	Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No of prepared	2	2	2	2	2	2
		Training of staff	No of Staff Trained	25	30	40	40	50	50
		Establishment of HR records Management system	No. of establishments done	1	1	1	1	1	1
SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	25	10	12	12	15	17

SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	12	0	0	0	2	2
		Filed coordination and administration	No. done	25	25	25	25	25	25
SP 3.2 Public participation and civic education	Directorate of public service development	Civic education in wards	no of wards educated	20	20	20	20	20	20
		strengthening civic education and public participation infrastructure	No. done	2	2	2	2	2	2
SP3.3 Communication	Directorate of public service development	Media engagement	No of media engagement	12	12	12	12	12	12
		Printing publications	No of publications printed	500	550	600	600	700	800
SP3.4 Enforcement & compliance	Directorate of public service development	Employment of director enforcement	No Employed	0	1	0	0	1	1
		enforcement & Compliance	No. done	20	20	20	20	30	30

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

	SuB PROGRAMMES	printed estimates 2022/23	Variation	Approved 1st Sup estimate 2022/23
P.1GENERAL ADMINISTRATION,POLICY PLANNING, AND SUPPORT SERVICES	S.P 1.1 General administartion and support services.	339,480,990	-30,000,000	309,480,990
	S.P 1.2Policy and planning services.	1,579,054	0	1,579,054
SUB-TOTAL		341,060,044	-30,000,000	311,060,044
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	S.P 2.1 Human resource management	16,085,482	1,000,000	17,085,482
	S.P 2.3 Human resource development	379,240	2,000,000	2,379,240
SUB-TOTAL		16,464,722	3,000,000	19,464,722
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	S.P 3.1 Field coordination and administration	47,000,000	-45,959,542	1,040,458
	S.P 3.2 Enforcement and Compliance Serices	-	0	2,000,000
	S.P 3.3 Public participation and Civic Education	1,067,584	0	1,067,584
	S.P 3.4 Communication	1,086,450	0	1,086,450
SUB-TOTAL		3,194,492	2,000,000	5,194,492
TOTAL		360,719,258	-25,000,000	335,719,258

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

Economic Classification	Printed Estimate 2022/23	Variation	Approved 1st Supp 2022/23
Current Expenditure	360,719,258	-25,000,000	335,719,258
Compensation to Employees	192,588,865.44	0	192,588,865
Use of Goods and Services	147,000,000	-25,000,000	122,000,000
Social Benefits	21,130,392.96	0	21,130,393
Other Recurrent	0	0	0
capital expenditure	47,000,000	16,000,000	63,000,000
Other development	0	63,000,000	63,000,000
Total Expenditure	407,719,258	-9,000,000	398,719,258

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

Economic Classification	Printed Estimate 2022/2023	Variation	Approved Supplementary Est 2022/23
Current Expenditure	339,480,990.40	-30,000,000.00	309,480,990.40
Compensation to Employees	192,588,865.44	0.00	192,588,865.44
Use of Goods and Services	761,732	0	761,732
Social Benefits	146,130,392.96	-30,000,000	116,130,392.96
Current Expenditure	1,579,054	0	1,579,054
Use of Goods and Services	1,579,054	0	1,579,054
Total Programme Expenditure	341,060,044.40	-30,000,000	311,060,044.40
Current Expenditure	16,085,482	3,379,240	19,464,722
Use of Goods and Services	16,085,482	1,000,000	17,085,482
Current Expenditure	379,240	2,000,000	2,379,240
Use of Goods and Services	379,240	2,000,000	2,379,240
Total Programme Expenditure	16,464,722	3,000,000	19,464,722
Current Expenditure	1,040,458	0	1,040,458
Use of goods and services	1,040,458	0	1,040,458
Capital Expenditure	47,000,000	16,000,000	63,000,000
Total sub-Program	48,040,458	16,000,000	64,040,458
Current Expenditure	1,067,584	0	1,067,584
Use of goods and services	1,067,584	0	1,067,584
Current Expenditure	1,086,450	0	1,086,450
Use of goods and services	1,086,450	0	1,086,450

Current Expenditure		2,000,000	2,000,000
Use of goods and services		2,000,000	2,000,000
Grand total	407,719,258	-9,000,000	398,719,258

PART I: HEADS AND

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

SP. 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

S.P. 2: POLICY AND PLANNING

Item code	Item Description	Printed estimates2022/2023	Variance	Approved 1st Supp Est 2022/2023
2211101	Stationery	50,000	0	50,000
2210704	hall hire	260,000	0	260,000

2210303	DSA(10 officers for 5 days	631,054	0	631,054
2210301	Transport Cost for 10 officers to and from	130,000	0	130,000
2211201	Refined Fuels and Lubricants for Transport	44,000	0	44,000
2220101	mv/ maintainance	60,000	0	60,000
2210801	catering facilities	340,000	0	340,000
2210502	printing services	4,000	0	4,000
2210504	Publicity	60,000	0	60,000
TOTAL		1,579,054	0	1,579,054

P. 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SP.2.1 HUMAN RESOURCES MANAGEMENT

Item code	Item Description	PRINTED ESTIMATES2022/2023	Variations	Approved 1st Supp Est 2022/23
2210704	conference facilities	0	1,500,000	1,500,000
2210303	DSA	0	2,290,482	2,290,482
2210301	Transport allowance	0	300,000	300,000
2211201	Refined Fuels and Lubricants for Transport	0	300,000	300,000
2210711	tuition fees	0	560,000	560,000
3111002	Purchase of computers,printers and other ICT Equipment	0	200,000	200,000
2110299	Internship	15,000,000	-5,000,000	10,000,000
2210502	printing services	512,800.00	-512,800	0
2211308	Legal services	285,000	0	285,000
2211101	stationery	55,000.00	395,000	450,000
2211308	Catering services	45,000.00	-45,000	0
2211310	contracted professions	0	1,200,000	1,200,000
TOTAL		16,085,482	1,000,000	17,085,482

S.P. 2.2 HUMAN RESOURCE DEVELOPMENT

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

P. 3: PUBLIC ENGAGEMENT AND DEVELOPMENT

S.P 3:1 FIELD COORDINATION AND ADMINISTRATION

Item code	Item Description	Printed Est. 2022/2023	Variation	Approved 1st Supp Est 2022/23
2210301	Transport allowance	275,000	0	275,000
2211201	Refined Fuels and Lubricants for Transport	52,000	0	52,000
2220101	mv/ maintainance	25,000	0	25,000
2210801	Catering services	600,000	0	600,000
2210502	printing services	69,000	0	69,000
2210504	publicity	19,458	0	19,458
	Sub-Total	1,040,458	0	1,040,458
Development			0	
Construction of masaba North sub county Offices		4,000,000	4,000,000	8,000,000
Construction of sub county offices		3,000,000	3,000,000	0
Towards Industrial park		40,000,000	15,000,000	55,000,000
		47,000,000	16,000,000	63,000,000
		48,040,458	16,000,000	64,040,458

S.P 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

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

S.P 3.3 COMMUNICATION

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

S.P 3.4 ENFORCEMENT AND COMPLIANCE SERVICES

Item code	Item Description	printed Est. 2022/2023	Variation	Appprobbed 1st Supp Est. 2022/2023
	Purchase of uniforms	0	2,000,000	2,000,000
	Total	0	2,000,000	2,000,000

15.13 LIST OF DEVELOPMENT PROJECTS			printed estimates 2022/23	Variance	Approved 1 st Supp Est. 2022/23
Location	Project	Location			
construction of masaba north offices	Construction of Masaba north sub-county offices	masaba north sub-county	4,000,000	4,000,000	8,000,000
construction of sub-county offices	Construction of sub-county offices	county wide	3,000,000	3,000,000	0
Special Programme	Towards Industrial park	Sironga	40,000,000	15,000,000	55,000,000
Total			47,000,000	16,000,000	63,000,000

PART J: PERSONNEL EMOLUMENTS

Job group	Number of inpost	Printed Estimates	variance	1 st Estimates
A	2	1,336,688	0	1,336,688
B	1	702,040	0	702,040
C	64	18,721,792	0	18,721,792
D	217	58,312,155	0	58,312,155
E	61	20,625,682	0	20,625,682
F	52	19,066,240	0	19,066,240
G	39	13,986,757	0	13,986,757
H	12	7,068,999	0	7,068,999
J	10	6,600,913	0	6,600,913
K	9	8,450,064	0	8,450,064

L	4	5,475,184	0	5,475,184
N	10	14,258,260	0	14,258,260
P	12	16,392,107	0	16,392,107
Q	3	6,405,618	0	6,405,618
R	5	13,088,292	0	13,088,292
S	1	3,228,467	0	3,228,467
TOTAL	502	213,719,258	0	213,719,258

CHAPTER SIXTEEN

16.0 VOTE NO: 5275000000

VOTE TITLE: NYAMIRA MUNICIPALITY

PART A: VISION

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

PART B: MISSION

Make Nyamira Municipality Habitable Safe, and Vibrant

PART C: BUDGET INFORMATION AND PERFORMANCE REVIEW

Expenditure trends

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

In the financial year 2021/2022, the Nyamira municipality has been allocated a total of Ksh.205,865,406 where development from the exchequer totals to Ksh.9,000,000, recurrent expenditure totalling to Ksh.41,405,052 and a unspent balances development grant for the Kenya Urban Support Program amounting to Ksh.155,460,354. As per the CBROP 2022 the department had an absorption rate of 97 as recurrent and 24% for development,

In the 2022/2023 Financial Year, the department shall be allocated a total budget estimate of Ksh.37,045,983, where Ksh.17,645,983 shall be recurrent and Ksh.19,400,000 development. In the first supplementary the department has been allocated a total of kshs165,190,997 where kshs 19,881,381 is for recurrent and kshs 145,309,616 is for development including grant.

Achievements

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

- Setting out of the road centre line which is complete for the whole road.
- Taking joint original ground levels (OGL) on cut to spoil sections.
- Taking of the culvert invert levels for cross pipe culverts.
- Taking joint measurement of the existing cross pipe culverts.
- Taking joint measurement on earthworks; benches, cuts and fill and on bottom subgrade and sub base levels.
- Inducted the board members hence proper functioning of the municipal board
- Nyamira Municipality Spatial Plan is on-going
- The Municipality offices is fully refurbished

Constraints and challenges in budget implementation and way forward

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

- The timely project progression was mainly affected by continuous heavy rainfall (wet weather conditions) in the project area, thus affecting earthworks construction and possible future delaying completion of the road to bitumen standard. This was solved by having to work in extra hours to cover for time lost.
- The presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with the concerned utility companies having to relocate them. However, after various follow ups and reminders, the concerned authorities dealt with the relocations.
- The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time. There has been a lot of sensitization on ground concerning the situation and workers have been provided with the necessary PPEs.
- Transfer of Municipal function has been delayed
- Completion of the spatial plan is behind schedule due to late disbursement of funds and COVID-19 pandemic however the contractor has provided new measures to be followed especially in addressing planned activities such as stakeholder forums by use of print media, radio and electronic correspondences to ensure work is done to completion with the given timelines.
- Stakeholders and their contributions in implementation of the Municipal Plans

- Nyamira Municipality would continue partnering with private sector, other Municipalities and organizations to exchange information, build capacities, expand resources and enhance revenues, and implement improvements in urban management. It will also partner with foreign Municipalities in order to exchange good practices.

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

The department will deliver the following services and outputs in the 2019/2020;

- Payment of utility and bills
- Review of planning documents
- Preparation of departmental Plans, budgets and relevant policies
- Holding board committee meetings
- Conduct Garbage Collection activities
- Acquisition of Dumpsite
- Construction of jua kali sheds(Light industrial park)
- Gravelling of Nyaramba-Eronge-Kioge Road

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

NO	REVENUE SOURCES		Printed Estimat es 2022/20 23	Variatio n	Approv ed Supp Est. 2022/23	ITEM COD E
1	Kenya Urban Support Programme UIG (Opening balance)		0	1,090,043	1,090,043	
2	Kenya Urban Support Programme UIG(new)			1,145,355	1,145,355	
3	Equitable Sharable Revenue		37,045,9 83	- 3,541,400	33,504,58 3	991010 1
4	Kenya Urban Support Programme UDG(opening balance)			128,256,4 58	128,256,4 58	26425 03
5	Kenya Urban Support Programme UDG(new)			1,194,558	1,194,558	
GRAND TOTAL			37,045,9 83	128,145,0 14	165,190,9 97	

PART D: PROGRAM OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Finance and Administration support services	To strengthen delivery and quality of services
Environment and social support services	To foster sustainable and environmentally safe development

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Estimates 2020/2021	Baseline 2021/22	Target 2022/2023	1st revised 2022/2023	Target 2023/2024	Target 2024/2025	
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES										
Outcome: To strengthen delivery and quality of services										
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	12	12	12	12	
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	12	12	12	12	
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	1	5	5	5	5	5	
		Prepared budget and other policy documents	No of documents prepared.	5	5	5	5	5	5	
		Board committee meetings held	No. of meetings held	4	4	4	4	4	4	
Programme 2: Social And Environmental Support Services										
Outcome: habitable and safe environment										
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Grabage Collected in municipality	No. of towns/centres covered within the municipality	0	0	100%	100%	100%	100%	
		Acquisition of Dumpsite	Number of dumpsites acquired	0	3	1	1	1	1	
		Construction	Number of			3	3	3	3	

		on of juakali sheds	juakali sheds done						
		Gravelling of Nyaramba -Eronge- Kioge Road		0	1	1	1	0	0

Programme 3: Municipal Infrastructure and Disaster Management Support services

Outcome: Improved infrastructure within the municipality

SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreet s	No of towns	0	0	0	1	2	2
		improved road infrastruct ure within municipali ty	No. of KMs	0	0	0	1	2	4

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMMS 2022/2023

PROGRA MME	SUB PROGRAMMES			BUDGET FOR THE MTEF PERIOD					
		Actual estima tes 2020/2 1	baselin e 2021/22	1st revise d rec	2022/20 23	1st revised estimate 2022/23	2023/2024	2024/2025	
CP 1: Finance and Administra tion support services	CP 1.1 Administration support services	47,359, 669	37,004,1 60	12,695 ,150	12,695, 150	12,695,15 0	13,964,66 5	15,361,13 2	
	CSP 1.2 Finance and Planning			2,370, 833	2,370,8 33	2,370,833	2,607,916	2,868,708	
	Sub-total	47,359, 669	37,004,1 60	15,065 ,983	15,065, 983	15,065,98 3	16,572,58 1	18,229,83 9	
CP 2: Environme nt and social support services	CSP 2.1: Social services			-	-	-	-	-	
	CSP 2.2: Environment services	15,443, 394	12,044,0 50	2,580, 000	17,980, 000	14,465,40 0	15,911,94 0	17,503,13 4	
	Sub-total	15,443, 394	12,044,0 50	2,580, 000	17,980, 000	14,465,40 0	15,911,94 0	17,503,13 4	
CP 3: Municipal Infruct ure and Disaster Manageme nt	CSP 3.1: Transport and Infrastructure	319,387 ,070	156,817, 196	2,235, 398	-	135,659,6 14	149,225,5 75	164,148,1 33	
	CSP 3.2: Disaster Management	-			-			-	

		15,400 ,000	145,309 ,616	2,235, 398	165,190 ,997	181,710,0 97	199,881,1 06	15,400,00 0
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**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2022/2023**

Expenditure Classification	Printed Estimate	Variation	Approved 1st Supp Est
	2022/2023		2022/23
Current Expenditure	17,645,983	2,235,398	19,881,381
Compensation to employees	10,645,983	0	10,645,983
Use of Goods	2,580,000	0	2,580,000
Social contribution	0	0	0
Other Recurrent	4,420,000	2,235,398	6,655,398
Capital Expenditure	19,400,000	125,909,616	145,309,616
Grants and other transfers	0	133,424,216	133,424,216
Acquisition of Non-Financial assets	19,400,000	-7,514,600	11,885,400
Total Expenditure of Vote	37,045,983	128,145,014	165,190,997

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

Economic Classification	printed estimates	Variation	Approved 1st supp Est
	2022/23		2022/23
Programme 1: Finance and Administration support services			
Sub-Programme 1.1 Administration support services			
Current Expenditure	13,225,983	-530,833	12,695,150
Compensation to Employees	10,645,983	0	10,645,983
Use of Goods and Services	2,580,000	-530,833	2,049,167
Sub Programme 1.2: Finance and Planning support services			
Current Expenditure	1,580,000	790,833	2,370,833
Use of Goods and Services	1,580,000	790,833	2,370,833
Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVIVES			
Sub-Programme 2.2: ENVIRONMENTAL SERVICES			
Current Expenditure	2,580,000	0	2,580,000
Use of Goods and Services	2,580,000	0	2,580,000
Capital Expenditure	19,400,000	-7,514,600	11,885,400
Acquisition of Non-Financial Assets	19,400,000	-7,514,600	11,885,400
Total	21,980,000	-7,514,600	14,465,400
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVIVES			
Sub-Programme 3.1: Transport and Infrastructure services			
Capital Expenditure	260,000	133,164,216	133,424,216
Other Capital Grants and Transfers		133,424,216	133,424,216
Recurrent expenditure	260,000	1,975,398	2,235,398
Total Expenditure Nyamira Municipality	37,045,983	128,145,014	165,190,997

PART I: HEADS AND ITEMS

ADMINISTRATION SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed estimates 2022/23	Variation	Approved 1 st Supp Est 2022/23
2110101	Basic salary	3,054,201	0	3,054,201
2110301	House allowances	2,731,600	0	2,731,600
2110314	Commuter allowances	848,000	0	848,000
2110320	Leave allowance	282,000	0	282,000
	casual workers	3,730,182	0	3,730,182
2210101	Electricity	20,000	0	20,000
2210102	Water and sewerage charges	24,000	0	24,000
2210203	Courier and postal services	20,000	0	20,000
2210503	Newspapers, Magazines	48,000	0	48,000
2210603	Rent and Rates- Non- Residential	960,000	0	960,000
2211016	purchase of staff uniforms	150,000	0	150,000
2211029	purchase of protective gear	150,000	0	150,000
2210801	Catering Services	108,000	0	108,000
2211102	Purchase of Computer and printing accessories	162,500	0	162,500
2211101	General Office Supplies	200,000	0	200,000
2220210	Maintenance of Computers	60,000	0	60,000
2211103	purchase of cleaning equipment	144,717	0	144,717
TOTAL		12,695,150	0	12,695,150

SUB PROGRAMME 1.1 FINANCE AND PLANNING SUPPORT SERVICES

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

PROGRAMME 2; SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

Sub-Item Code	Sub Item Description	Printed Est. 2022/23	Variation	Approved 1st Supp Est. 2022/23
221030 3	Dsa	0	-	0
221120 1	Refined Fuel and Lubricants	2,200,000	-	2,200,000
221100 6	Purchase of Workshop Tools and Equipment	200,000	-	200,000
222010 1	Motor Vehicle Maintenance	180,000	-	180,000
		2,580,000	-	2,580,000
			-	
	DEVELOPMENT			
	purchase of loader	0	8,000,000	8,000,000
	Municipality roads	5,400,000	(5,400,000)	0
311111 1	Purchase of ICT networking Communication Equipment	0	-	0
313010 1	Acquisition of Land	10,000,000	(6,114,600)	3,885,400
		15,400,000	(3,514,600)	11,885,400
	TOTAL	17,980,000	(3,514,600)	14,465,400

PROGRAMME 3; MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES

Sub-item code	Sub item description	Printed Est. 2022/23	Variation	Approved Sup Est. 2022/23
264050 3	Kenya Urban Support Programme UIG (grant)	0	2,235,398	2,235,398
	TOTAL REC		2,235,398	2,235,398
	Road infrastructural	5,400,000	-1,426,800	3,973,200
264050 3	Kenya Urban Support Programme UDG (grant)		129,451,016	129,451,016
	TOTAL DEV	5,400,000	128,024,216	133,424,216

LIST OF DEVELOPMENT PROJECTS

Project name	Description	Location	printed estimates	Variation	Approved Supp Est
			2022/23		2022/23
Acquisition of Dumpsite	Excavation, land filling and fencing	Municipality	10,000,000	-10,000,000	0

	of the dumpsite				
				3,858,600	3,858,600
Nyamira referral mortuary	Gravelling	Municipality	5,400,000	-1,400,000	4,000,000
Construction of juakali sheds(Light industrial park)	Construction of juakali sheds	Kebirigo,Nyamaiya,Tinga,Nyaramba	4,000,000	-4,000,000	
purchase of aloader			0	8,000,000	8,000,000
Kenya Urban Support Program conditional grant	Grant		0	1,194,558	1,194,558
Kenya Urban Support Program (UDG) Opening balance	Grant		0	0	
			0	128,256,458	128,256,458
Total			19,400,000	125,909,616	145,309,616