

COUNTY GOVERNMENT OF VIHIGA



COUNTY TREASURY

ESTIMATES MEDIUM TERM EXPENDITURE FRAME WORK PROGRAMMED BASED BUDGET (PBB) 2023/24-2025/26

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RESOURCE ENVELOP OVER THE PERIOD APPROPRIATION BUDGET 2023/24

Proposed Ceilings for 2023/24

Revenue Source	Budget for 2023/24 as per CFSP 2023
Equitable Share	5,261,531,075
Compensation for user fees foregone	-
Road Maintenance Levy	-
Leasing of Medical Equipment	110,638,298
Loans and Grants(Danida)	14,966,438
Own Resources	300,549,454
Aggregated Industrial Parks Programme	100,000,000
Transforming Health Systems for Universal Care Project-THS-UHC	-
National Agriculture And Rural Inclusive Growth Project - NARIGP	155,402,308
Agriculture Sector Development Support Programme - ASDSP II	4,417,622
Kenya Devolution Support Programme - KDSP 1	-
Kenya Urban Support Programme - UDG Grant	-
Kenya Urban Support Programme - UIG Grant	-
Nutrition International	-
FLLoCA	22,000,000
Total Proposed County Expenditure	5,969,505,195

1.1 Summary of Departmental Budget 2023/24

Column1	Departments	Budget 2022/23	Estimates 2023/24	Projected estimates 2024/25
1	Office of The Governor	254,880,531	275,372,321	289,140,937
2	Finance and Economic Planning.	674,219,077	504,478,049	529,701,951
3	Agriculture, Livestock & Fisheries	637,649,593	470,302,692	493,817,827
4	Health Services	1,728,886,672	1,605,854,344	1,686,147,061
5	Education & Technical Vocational Training	509,134,408	600,458,432	630,481,354
6	Gender, Culture, Youth, Sports and Social Services	97,274,833	182,127,499	191,233,874
7	Commerce, Tourism and Cooperatives.	124,634,582	309,893,214	325,387,875
8	County Public Service Board	48,724,445	50,812,039	53,352,641
9	Environment, Water, Natural Resources and Climate Change	266,811,686	383,497,562	402,672,440
10	Transport & Infrastructure	640,408,684	300,738,645	315,775,577
11	Physical Planning, Lands, Housing & Urban Development	249,775,451	233,144,601	244,801,831
12	County Assembly	689,609,764	714,071,318	714,071,318
13	Public Service & Administration	486,868,714	324,254,479	340,467,203
14	County Attorney	0	14,500,000	
	Total County Expenditure	6,408,878,440	5,955,005,195	6,252,755,455

1.2 Summary of Total Expenditure 2023/24

VOTE	VOTE TITLE	GROSS ESTIMATES 2023/24	% of Total Estimate
1	Office of The Governor	275,372,321	4.6
2	Finance and Economic Planning.	504,478,049	8.5
3	Agriculture, Livestock & Fisheries	470,302,692	7.9
4	Health Services	1,605,854,344	26.9
5	Education & Technical Vocational Training	600,458,432	10.1
6	Gender, Culture, Youth, Sports and Social Services	182,127,499	3.1
7	Commerce, Tourism and Cooperatives.	309,893,214	5.2
8	County Public Service Board	50,812,039	0.9
9	Environment, Water, Natural Resources and Climate Change	383,497,562	6.4
10	Transport & Infrastructure	300,738,645	5.0
11	Physical Planning, Lands, Housing & Urban Development	233,144,601	3.9
12	County Assembly	714,071,318	12.0
13	Public Service & Administration	324,254,479	5.4
14	County Attorney	14,500,000	
	TOTAL EXPENDITURE	5,969,505,195	100

1.3 SUMMARY OF RECURRENT EXPENDITURE 2023/2024

VOTE	VOTE TITLE	GROSS ESTIMATES 2023/24	% of Total Rec Estimate
1	Office of The Governor	198,624,665	4.89
2	Finance and Economic Planning.	318,881,899	7.86
3	Agriculture, Livestock & Fisheries	171,070,582	4.22
4	Health Services	1,335,006,821	32.90
5	Education & Technical Vocational Training	482,796,928	11.90
6	Gender, Culture, Youth, Sports and Social Services	95,990,465	2.37
7	Commerce, Tourism and Cooperatives.	107,501,434	2.65
8	County Public Service Board	50,812,039	1.25
9	Environment, Water, Natural Resources and Climate Change	132,087,562	3.26
10	Transport & Infrastructure	96,341,827	2.37
11	Physical Planning, Lands, Housing & Urban Development	107,274,417	2.64
12	County Assembly	714,071,318	17.23
13	Public Service & Administration	248,013,217	6.11
14	County Attorney	14,500,000	
	TOTAL RECURRENT EXPENDITURE	4,057,973,174	100

1.4 SUMMARY OF DEVELOPMENT EXPENDITURE 2023/24

VOTE	VOTE TITLE	GROSS ESTIMATES 2023/24	% of Total Dev Estimate
1	Office of The Governor	76,747,656	4.01
2	Finance and Economic Planning.	185,596,150	9.71
3	Agriculture, Livestock & Fisheries	299,232,110	15.65
4	Health Services	270,847,523	14.17
5	Education & Technical Vocational Training	117,661,504	6.16
6	Gender, Culture, Youth, Sports and Social Services	86,137,034	4.51
7	Commerce, Tourism and Cooperatives.	202,391,780	10.59
8	County Public Service Board	0	0.00
9	Environment, Water, Natural Resources and Climate Change	251,410,000	13.15
10	Transport & Infrastructure	204,396,818	10.69
11	Physical Planning, Lands, Housing & Urban Development	125,870,184	6.58
12	County Assembly	0	0.78
13	Public Service & Administration	76,241,262	3.99
14	County Attorney	0	
	TOTAL DEVELOPMENT EXPENDITURE	1,896,532,021	100

**1.5 SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER
RECURRENT EXPENDITURE & DEVELOPMENT 2023/2024**

VOTE	VOTE TITLE	Compensation to Employees	Other Recurrent	Development	Totals
1	Office of The Governor	129,348,071	69,276,594	76,747,656	275,372,321
2	Finance and Economic Planning.	180,032,634	138,849,265	185,596,150	504,478,049
3	Agriculture, Livestock & Fisheries	113,092,762	57,977,820	299,232,110	470,302,692
4	Health Services	1,167,499,620	167,507,201	270,847,523	1,605,854,344
5	Education & Technical Vocational Training	267,936,000	214,860,928	117,661,504	600,458,432
6	Gender, Culture, Youth, Sports and Social Services	37,460,000	58,530,465	86,137,034	182,127,499
7	Commerce, Tourism and Cooperatives.	29,613,520	77,887,914	202,391,780	309,893,214
8	County Public Service Board	25,560,024	25,252,015	0	50,812,039
9	Environment, Water, Natural Resources and Climate Change	44,780,453	87,307,109	251,410,000	383,497,562
10	Transport & Infrastructure	45,522,320	50,819,507	204,396,818	300,738,645
11	Physical Planning, Lands, Housing & Urban Development	47,476,909	59,797,508	125,870,184	233,144,601
12	County Assembly	369,912,408	329,158,910	0	714,071,318
13	Publi Service & Administration	180,716,799	67,296,418	76,241,262	324,254,479
14	County Attorney	0	14,500,000	0	14,500,000
	TOTAL COUNTY EXPENDITURE	2,638,951,520	1,419,021,654	1,911,532,021	5,969,505,195

1.6 SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT EXPENDITURE, DEVELOPMENT & % of DEVELOPMENT TO TOTAL BUDGET 2023/24

VOTE	VOTE TITLE	Compensation to Employees	Other Recurrent	Development	Totals	% of development to total County budget
1	Office of The Governor	129,348,071	69,276,594	76,747,656	275,372,321	1.3
2	Finance and Economic Planning.	180,032,634	138,849,265	185,596,150	504,478,049	3.1
3	Agriculture, Livestock & Fisheries	113,092,762	57,977,820	299,232,110	470,302,692	5.0
4	Health Services	1,167,499,620	167,507,201	270,847,523	1,605,854,344	4.5
5	Education & Technical Vocational Training	267,936,000	214,860,928	117,661,504	600,458,432	2.0
6	Gender, Culture, Youth, Sports and Social Services	37,460,000	58,530,465	86,137,034	182,127,499	1.4
7	Commerce, Tourism and Cooperatives.	29,613,520	77,887,914	202,391,780	309,893,214	3.4
8	County Public Service Board	25,560,024	25,252,015	0	50,812,039	-
9	Environment, Water, Natural Resources and Climate Change	44,780,453	87,307,109	251,410,000	383,497,562	4.2
10	Transport & Infrastructure	45,522,320	50,819,507	204,396,818	300,738,645	3.4
11	Physical Planning, Lands, Housing & Urban Development	47,476,909	59,797,508	125,870,184	233,144,601	2.1
12	County Assembly	369,912,408	329,158,910	0	714,071,318	0.3
13	Public Service & Administration	180,716,799	67,296,418	76,241,262	324,254,479	1.3
14	County Attorney	0	14,500,000	0	14,500,000	-
	TOTAL COUNTY EXPENDITURE	2,638,951,520	1,419,021,654	1,896,532,021	5,969,505,195	32.0

OFFICE OF THE GOVERNOR

An article 1(3) of the Constitution delegates the sovereign power of the people to the County Government among other state organs. The County Government Act section 30(2) stipulates the role and functions of a Governor in Kenya. The Office of the governor has strived to diligently execute the functions and exercise the authority provided for in the constitution and legislation.

1.7 A. Vision

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

B. Mission

To provide transformative leadership towards a prosperous and model county.

1.8 Strategic Overview and Context for Budget Intervention;

In line with Vision 2030 the county executive will strive to provide leadership and policy direction that will transform Vihiga to a middle income county offering prosperity to its citizenry.

- Major achievements the county executive has achieved in the last ten years of devolution include; establishment of the administrative and institutional structures in the county, Aligning county policies with National policies and legal framework, Promotion of GTS services in resource mapping , planning, Creation of ancillary divisions like communication, protocol, special Programmes amongst others to provide the necessary support programmes, and adoption of e-government platform in county government operations.

During the fy 2022/23 budget implementation period the county executive faced several challenges that included: delays in establishing institutional structures to operationalize devolution in departments, slow disbursements of funds, human resource capacity constraints, inadequate funding for disaster and emergency response, limited office space, and weak monitoring and evaluation framework.

The county executive in the fy 2023/24 seeks to focus on strategic reforms that will bolster broad-based economic and social development that will address the social economic challenges in the county; increasing poverty, wealth creation and food security. Priority areas will include; formulation of the necessary institutional and legal frameworks that will strengthen coordination of county government development agenda at the sub-county and ward levels, effective intergovernmental relations, improved public participation by constantly engaging the citizens, and enhanced PPPs in infrastructure development and service delivery. The County Executive will

also institute early warning systems for disaster forecast and response, and set aside an emergency fund for disaster management.

1.9 Part D: Programmes and Objectives

S/NO	PROGRAMES	OBJECTIVES
P1	Administration, Planning and Support Service	To efficiently and effectively plan, and manage the county resources.
P2	Coordination and supervisory services	To provide leadership in coordination and supervision of county government programmes
P3	Management and administration of county services	To ensure effective and efficient management of the county functions in service delivery.
P4	Information and communication management	To increase access to county information

1.10.1 Part E: Summary of Expenditure by Programmes, 2020/21-2022/2(Kshs.Millions) OFFICE OF THE GOVERNOR

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	178,233,707	237,319,061	249,185,014	261,644,265
Total Expenditure of Programme 1	178,233,707	237,319,061	249,185,014	261,644,265
Programme 2:Emergency and Disaster Mitigation				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1 Emergency and Disaster Mitigation	5,000,000	7,217,600	7,578,480	7,957,404

Total Expenditure of Programme 2	5,000,000	7,217,600	7,578,480	7,957,404
Programme 3: Management and Administration of County services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3.1 County Executive Services (Cabinet affairs)	27,199,999	10,013,400	10,514,070	11,039,774
SP 3.2 County Secretary (intergovernmental relation, public participation, records and archives and general admin)	17,370,000	9,329,300	9,795,765	10,285,553
SP 3.3 Geospatial Technologies Services (GTS)	0	2,733,030	2,869,682	3,013,166
SP 3.4 Communication Unit	14,800,000	2,733,030	2,869,682	3,013,166
SP 3.5 County Research and Development Service	3,000,000	1,858,100	1,951,005	2,048,555
SP 3.6 Service Delivery unit (SDU)	0	4,168,800		
Total Expenditure of Programme 3	76,569,999	30,835,660	28,000,203	29,400,213
Total Expenditure of Vote -----	259,803,706	275,372,321	284,763,697	299,001,882

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	125,348,071	129,348,071	135,815,475	142,606,248
Use of goods and services	112,955,635	66,025,794	69,327,084	72,793,438
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	4,500,000	3,250,800	3,413,340	3,584,007
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	17,000,000	76,747,656	80,585,039	84,614,291
Total Expenditure of Vote	259,803,706	275,372,321	289,140,937	303,597,984

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	120,348,071	123,848,071	130,040,475	136,542,498
Use of goods and services	44,385,636	35,511,334	37,286,901	39,151,246
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	3,500,000	2,712,000	2,847,600	2,989,980
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	10,000,000	75,247,656	79,010,039	82,960,541
Total Expenditure	179,233,708	179,233,708	249,185,014	261,644,265
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	120,348,071	123,848,071	130,040,475	136,542,498
Use of goods and services	44,385,636	35,511,334	37,286,901	39,151,246
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	3,500,000	2,712,000	2,847,600	2,989,980

Capital Expenditure				
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	10,000,000	75,247,656	79,010,039	82,960,541
Total Expenditure	179,233,708	237,319,061	249,185,014	261,644,265
Program 2: EMERGENCY AND DISASTER MITIGATION				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,000,000	7,217,600	7,578,480	7,957,404
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,000,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	-	-
Total Expenditure	5,000,000	7,217,600	7,578,480	7,957,404
Sub-Programme 2. 1: Emergency & Disaster management and mitigation				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,000,000	7,217,600	7,578,480	7,957,404
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,000,000	-	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	5,000,000	7,217,600	7,578,480	7,957,404

Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	5,000,000	5,500,000	5,775,000	6,063,750
Use of goods and services	64,569,999	23,296,860	24,461,703	25,684,788
Current Transfers Govt. Agencies	0		-	-
Other Recurrent	0	538,800	565,740	594,027
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	7,000,000	1,500,000	1,575,000	1,653,750

Total Expenditure	76,569,999	30,835,660	32,377,443	33,996,315
Sub Programme 3.1 : County Executive Services (Cabinet affairs)				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	5,000,000	5,000,000	5,250,000	5,512,500
Use of goods and services	22,199,999	5,013,400	5,264,070	5,527,274
Current Transfers Govt. Agencies	0		-	-
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	27,199,999	10,013,400	10,514,070	11,039,774
Sub-Programme 3. 2: County Secretary (intergovernmental relation, public participation, records and archives and general admin)				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-

Use of goods and services	10,370,000	7,829,300	8,220,765	8,631,803
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	7,000,000	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	1,500,000	1,575,000	1,653,750
Total Expenditure	17,370,000	9,329,300	9,795,765	10,285,553
Sub-Programme 3. 3: Geospatial Technologies Services (GTS)				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	250000	262,500	275,625
Use of goods and services	0	2,213,630	2,324,312	2,440,527
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	269,400	282,870	297,014
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	2,733,030	2,869,682	3,013,166

Sub-Proramme 3.4: Communication Unit				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	250000	262,500	275,625
Use of goods and services	14,8000,000	2,213,630	2,324,312	2,440,527
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	269400	282,870	297,014
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	14,800,000	2,733,030	2,869,682	3,013,166
SP 3.5 : County Research and Development Service				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	3,000,000	1,858,100	1,951,005	2,048,555
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure				

	3,000,000	1,858,100	1,951,005	2,048,555
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees		0		
Use of goods and services		4,168,800		
Current Transfers Govt. Agencies				
Other Recurrent		0		
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		0		
Total Expenditure	-	4,168,800	-	-

2. FINANCE & ECONOMIC PLANNING

Finance and Economic planning is a sub Sector under Public Service and International Relations sector that is tasked with spearheading public finance management and economic planning development and reporting as outlined in the PFM Act, 2012. The sub-sector comprises of Accounts, Economic Planning, Audit, Procurement, Budget and Revenue sections.

Key roles of the subsectors include; Public financial Management, advisory on fiscal matters and custodian of County Assets, County Planning and M&E , Budgeting, Procurement and resource mobilization .

2.1 A: Vision

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

2.2 B: Mission

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

Part C: Performance Overview

The County Treasury is mandated by the PFM Act 2012 to receive, disburse and control expenditure of funds. It is also tasked with tracking implementation of projects, formulation and coordination of policies, and ensuring prudent utilization of public funds and assets by adopting best practices. During the period under review County Treasury embraced and fully implemented IFMIS and e-procurement as financial management tools. Automation of revenue collection was also adopted which led to increase of revenue collection. During this period the department of economic planning undertook monitorin and evaluation on county programmes and prepared progress reports. The audit department coordinated capacity building sessions for senior staff on risk management and corruption control.

During the financial 2022/2023 the department faced several challenges that included;, delays in disbursement of funds from the national treasury, increasing expenditure demands from county departments, technical hitches with the IFMIS. In addition, failure by departments to adhere to procurement procedures and budgetary allocations resulted in high amounts of pending bills.

During the MTEF period of 2023/24 the department expects to enhance the revenue collection by expanding the revenue base, increasing surveillance of revenue collection to minimize revenue loss and ensure compliance.

The Audit department will continue to undertake its oversight role in ensuring that departments adhere to the financial procedures and regulations. The department intends to prepare a risk based strategic plan, and capacity building sessions and remuneration of the audit committee members.

The county treasury will continue to coordinate public participation fora on the budget making, implementation status of programmes, the Finance bill and all other matters related to public funds. The economic planning directorate will continue to review the CIDP, coordinate the implementation of county policies, coordinate M&E, and undertake public participation fora on county government activities.

2.3 Part D: Programmes and Objectives

Programme code	Programme	Objective
P1	Administration and Support Service	To increase access to quality, timely and effective services in the county
P2	County Planning Services	To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes Capacity building and resource mobilization
P3	County financial Management	To ensure prudent management of public finance and advisory services

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

COUNTY TREASURY

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	600,947,344	353,833,299	371,524,964	390,101,212
Total Expenditure of Programme 1	600,947,344	353,833,299	371,524,964	390,101,212
Programme 2: County Planning and Budgeting Services				

	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1 Planning, Statistics and Policy Formulation	4,500,000	93,608,397	98,288,817	103,203,258
SP 2. 2. Budget Policy and Formulation	5,000,000	23,730,753	24,917,291	26,163,155
SP 2.3 Budget expenditure management	6,610,000	2,607,000	2,737,350	2,874,218
SP 2.4 Monitoring and evaluation	2,950,000	0	0	0
Total Expenditure of Programme 2	19,060,000	119,946,150	125,943,458	132,240,630

Programme 3: County Financial Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3. 1 Accounting Services	2,800,000	1,000,000	1,050,000	1,102,500
SP 3.2 Audit Services	5,947,500	4,336,600	4,553,430	4,781,102
SP 3.3 Revenue management services	3,110,000	24,362,000	25,580,100	26,859,105
SP 3.4 Procurement Services	3,700,000	1,000,000	1,050,000	1,102,500
Total Expenditure of Programme 3	15,557,500	30,698,600	32,233,530	33,845,207
Total Expenditure of Vote -----	600,947,344	504,478,049	529,701,951	556,187,049

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	117,770,000	180,032,634	189,034,266	198,485,979
Use of goods and services	126,799,449	106,847,651	112,190,034	117,799,535
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,126,000	32,001,614	33,601,695	35,281,779
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	5,342,383	5,609,502
Capital Transfers to Government Agencies	0	0	0	0
Other Development	387,869,295	185,596,150	194,875,958	204,619,755
Total Expenditure of Vote	600,947,344	504,478,049	535,044,334	561,796,551

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	120,348,071	180,032,634	189,034,266	198,485,979

Use of goods and services	44,385,636	76,435,651	80,257,434	84,270,305
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,500,000	27,365,014	28,733,265	30,169,928
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	387,869,295	70,000,000	73,500,000	77,175,000
Total Expenditure	600,947,344	353,833,299	371,524,964	390,101,212

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	117,770,000	180,032,634	189,034,266	198,485,979
Use of goods and services	92,283,049	76,435,651	80,257,434	84,270,305
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,126,000	27,365,014	28,733,265	30,169,928
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	387,869,295	70000000	73,500,000	77,175,000
Total Expenditure	600,947,344	353,833,299	371,524,964	390,101,212

Program 2: COUNTY PLANNING AND BUDGETING SERVICES				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	11,150,000	3,050,000	3,202,500	3,362,625
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1300000	1365000	1433250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	115,596,150	121,375,958	127,444,755
Total Expenditure	11,150,000	119,946,150	125,943,458	132,240,630
Sub-Programme 2.1: Planning, Statistics and Policy Formulation				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,500,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	600000	630000	661500
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	93,008,397	97,658,817	102,541,758
Total Expenditure	4,500,000	93,608,397	98,288,817	103,203,258

Sub-Programme 2. 2: Budget Policy and Formulation

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	5,000,000	443,000	465,150	488,408
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	700000	735000	771750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	22,587,753	23,717,141	24,902,998
Total Expenditure	5,000,000	23,730,753	24,917,291	26,163,155

SP2.3 Budget expenditure management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				

Compensation to Employees	0	0	0	0
Use of goods and services	6,610,000	2,607,000	2,737,350	2,874,218
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	6,610,000	2,607,000	2,737,350	2,874,218
SP2.4 Monitoring and evaluation				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees		0		
Use of goods and services	2,950,000	0		
Current Transfers Govt. Agencies				
Other Recurrent		0		
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		0		
Total Expenditure	2,950,000	0		

Program 3: COUNTY FINANCIAL MANAGEMENT

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	23,467,500	27,362,000	28,730,100	30,166,605
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	3336600	3503430	3678601.5
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	23,467,500	30,698,600	32,233,530	33,845,207

Sub-Programme 3.1: Accounting Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	2,800,000	500,000	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1,000,000	1,050,000	1,102,500
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	2,800,000	1,000,000	1,050,000	1,102,500

Sub-Programme 3.2: Audit Service

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	5,947,500	3,934,000	4,130,700	4,337,235
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	402600	422730	443866.5
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	5,947,500	4,336,600	4,553,430	4,781,102

Sub-Programme 3.3: Revenue Management Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	3,110,000	22,928,000	24,074,400	25,278,120

Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1434000	1505700	1580985
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	3,110,000	24,362,000	25,580,100	26,859,105

Sub-Programme 3.4: Procurement

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees		0	0	0
Use of goods and services	3,700,000	500,000		0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	500,000	525000	551250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	3,700,000	1,000,000	525,000	551,250

3. AGRICULTURE, LIVESTOCK AND FISHERIES

The Agriculture Rural and Urban Development sector (ARUD) is the mainstay of the economy, employment and source of food and nutrition security in the county. The sector In line with the Vision 2030 the sector is expected to drive the economy to the projected 10% annual growth. MTP IV projects sector growth of 7% annually and emphasizing on 100% food and nutrition security. At the National level, the Agriculture Rural and Urban Development sector comprises of six subsectors namely: Lands and physical Planning, Livestock Development, Fisheries Aquaculture and Blue Economy and cooperatives. At the county level, the sector is comprised of crop production; Livestock Production, Veterinary Services and Fisheries.

3.1 A: Vision

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

B: Mission

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

3.2 Part C: Performance Overview

During the period under review the agriculture sub-sector recorded increased access to agricultural credit and inputs, development of market infrastructure. Extension agricultural services, value addition and development of horticulture however remain slow in the county. In the fisheries sub-sector, the fish ponds and water pans constructed in the 5 constituencies under the ESP in 2011/2012 have not been rehabilitated by the county as planned.

The area under cultivation agriculture also increased from 722 hectares to 14,400 hectares. Further, 5 dairy cold storage facilities were put up. Agricultural production was bolstered by favorable weather conditions and provision of low priced certified seeds and fertilizers supplied by the county government.

In the co-operatives sub-sector, the County government procured fertilizers in bulk and distributed it to the farmers during the reporting period. Also, over 150 co-operatives had been registered as of august 2015.

3.2.1 Challenges and constraints

In general, challenges that affected the sector include the following:

1. Agricultural Inputs: There have been rising costs of production as a result of high and fluctuating cost of fertilizers and agro-chemicals.

2. Climate Change: Vihiga County has continued to suffer from adverse effects of climate change. This has been made worse by the fragile environment and absence of mitigation measures.
3. Pests and Diseases: Crop pests such as red locusts, quaila birds, grain and stem borer's affected agricultural production in the county
4. Inadequate legal and policy frameworks: There are several pieces of legislation some of which are outdated while others are prohibitive and overlapping thus detrimental to agricultural development.
5. Low application of modern technology and overdependence on rain fed agriculture: Although Kenya has a well-developed agricultural research infrastructure inadequate research extension-farmer linkages and lack of demand-driven research are still evident at county level.
6. Inadequate value addition and marketing strategies. Marketing of agricultural products has faced challenges due to their primary nature, damage during transportation, poor handling and lack of a quality control.
7. Multiplicity of taxes: Farmers have been subjected to a multiple number of taxes from both national levels in form of levies and at county level.
8. Inadequate access to affordable credit: This is the main cause of low production of agriculture in the county. While the financial institutions and the cooperative movement, have made considerable efforts to provide affordable credit to farmers, the high interest rate make it impossible for most farmers to access to credit.
9. Land use in agriculture; there has been over-subdivision of land into uneconomic units in most parts of the county. Moreover, the high population density in the county has put pressure on the small land area.
10. Inadequate market and marketing infrastructure: The domestic market is small and lacks an effective marketing information system and infrastructure. The dependence on a few brokers makes the farmers vulnerable to exploitation.
11. The co-operative sub –sector experienced several challenges that include low capital base, and management challenges
12. Poor livestock husbandry and fish farming practices.

In the fiscal year 2023/24 the county department of agriculture intends to continue with bulk procurement of fertilizers and certified seeds and distribution to farmers at discounted prices; mapping of disease zones in the county, Promotion horticulture and enhancement of value addition of agricultural produce and extension service will be prioritized. The fisheries sub-

sector will be revitalized while efforts will be made to improve animal breed for higher production.

The cooperative sub-sector intends to build capacity of members in governance and accountability over the same period as well as continue the drive to mobilize the community in forming new cooperative and increasing membership and contributions. Efforts will also be made to develop and support business development services to link farmers with financial institutions and access to markets.

3.3 Part D: Programmes and Objectives

Programme code	Name of programme	Objective
P1	Administration, Planning and Support services	To provide efficient administrative services to the agriculture sector actors
P2	Livestock Development and Management	To improve Veterinary services and increased livestock Production
P3	Fisheries Development and Management	To increase quality fish production for enhanced food security and livelihoods
P4	Crop Development and Management	To increase crop production for enhanced food security and livelihoods
P5	Cooperatives Development	To strengthen cooperative movements and Management
P6	Agribusiness and Market Development	To improve value chains in agricultural production for increased income

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

Agriculture, Livestock and Fisheries

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				

SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	446,435,966	377,868,312	396,761,728	416,599,814
SP 1. 2 Research & Development	16,500,000	30,000,000	31,500,000	33,075,000
Total Expenditure of Programme 1	462,935,966	407,868,312	428,261,728	449,674,814
Programme 2: Livestock development and Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1, Value Chain Development	0	11,902,380	12,497,499	13,122,374
SP 2. 2. Veterinary Services and Extention	22,850,000	8,041,000	8,443,050	8,865,203
SP 2.3, Livestock Extention	13,750,000	9,000,000	9,450,000	9,922,500
Total Expenditure of Programme 2	36,600,000	28,943,380	30,390,549	31,910,076
Programme 3: Fisheries development & Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3. 1 Promotion of Fish Farming	18,550,000	18,041,000	18,943,050	19,890,203
Total Expenditure of Programme 3	18,550,000	18,041,00	18,943,050	19,890,203
Programme 4: Crop Development and Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 4. 1, Crop Extention	6,350,000	1,824,000	1,915,200	2,010,960
SP 4. 2. Farm Input Subsidy	19,500,000	0	0	0
SP 4.3, Cash crop production and development	0	0	0	0
SP 4.4, Food Security Initiative	0	13626000	14,307,300	15,022,665
Total Expenditure of Programme 4	25,850,000	15,450,000	16,222,500	17,033,625
Programme 5: Agri-business.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 6. 1 Market development and Promotion	0	-	-	-
SP 6. 2 Value addition	0	-	-	-
Total Expenditure of Programme 3	0	-	0	0
Total Expenditure of Vote -----	0	-	0	0

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	103,966,935	113,092,762	118,747,400	124,684,770
Use of goods and services	96,132,719	53,747,520	56,434,896	59,256,641
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,200,000	4,230,300	4,441,815	4,663,906
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	370,286,312	299,232,110	314,193,716	329,903,401
Total Expenditure of Vote	577,585,966	470,302,692	493,817,827	518,508,718

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	103,966,935	112,592,762	118,222,400	124,133,520
Use of goods and services	45,182,719	33,715,520	35,401,296	37,171,361
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,000,000	4,230,300	4,441,815	4,663,906
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	307,786,312	257,329,730	270,196,217	283,706,027
Total Expenditure	462,935,966	407,868,312	428,261,728	449,674,814

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	103,966,935	112,592,762	118,222,400	124,133,520
Use of goods and services	45,182,719	33,715,520	35,401,296	37,171,361
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,000,000	4,230,300	4,441,815	4,663,906
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	291,286,312	227,329,730	238,696,217	250,631,027
Total Expenditure	446,435,966	377,868,312	396,761,728	416,599,814
Sub-Programme 1.2: Research and Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	16,500,000	30,000,000	31,500,000	33,075,000
Total Expenditure	16,500,000	30,000,000	31,500,000	33,075,000
Program 2: Livestock Development & Management Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	17,600,000	5,541,000	5,818,050	6,108,953
Current Transfers Govt. Agencies	0	0		-

Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	19,000,000	23,402,380	24,572,499	25,801,124
Total Expenditure	36,600,000	28,943,380	30,390,549	31,910,076
Sub-Programme 2.1: Value Chain Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	11,902,380	12,497,499	13,122,374
Total Expenditure	0	11,902,380	12,497,499	13,122,374
Sub-Programme 2. 2: Veterinary Services & Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	14,850,000	4,541,000	4,768,050	5,006,453
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	8,000,000	3,500,000	3,675,000	3,858,750
Total Expenditure	22,850,000	8,041,000	8,443,050	8,865,203
Sub-Programme 2. 3: Livestock Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	2,750,000	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	11,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure	13,750,000	9,000,000	9,450,000	9,922,500
Programme 3. Fisheries Development & Management				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	500,000	525,000	551,250
Use of goods and services	6,550,000	3,541,000	3,718,050	3,903,953
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	12,000,000	14,000,000	14,700,000	15,435,000
Total Expenditure	18,550,000	18,041,000	18,943,050	19,890,203
Sub Programme 3.1 : Promotion of Fish Farming				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	500,000	525,000	551,250
Use of goods and services	6,550,000	3,541,000	3,718,050	3,903,953
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	500,000	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	12,000,000	14,000,000	14,700,000	15,435,000
Total Expenditure	18,550,000	18,041,000	18,943,050	19,890,203
Programme 4. Crop Development & Management Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	14,350,000	10,950,000	11,497,500	12,072,375
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	11,500,000	4,500,000	4,725,000	4,961,250
Total Expenditure	21,900,000	15,450,000	16,222,500	17,033,625
Sub-Programme 4. 1: Crop Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	6,350,000	1,824,000	1,915,200	2,010,960
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development		0	0	0
Total Expenditure	6,350,000	1,824,000	1,915,200	2,010,960
Sub-Programme 4.2: Farm input Subsidy				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	8,000,000	0	-	-
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	11,500,000	0	-	-
Other Development	0	0	-	-
Total Expenditure	19,500,000	0	0	0
SP 4.3 : Cash crop production & Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				

Compensation to Employees	0	0	0	0
Use of goods and services	0	-	-	-
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	0	0	0
SP 4.4 : Food security initiatives				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	9,126,000	9,582,300	10,061,415
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	4,500,000	4,725,000	4,961,250
Total Expenditure	0	13626000	14307300	15022665
Program 5: Agri- Business				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	0	0	0
Sub-Programme 5.1 : Market Development & Promotions				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	0	0	0
Sub-Programme 5.2 : Value Addition				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	-	-	-

4. HEALTH SERVICES

The health sector is a critical contributor to the County economy by ensuring a healthy and productive human capital. The sector is comprised of medical services and public health services. The County health strategic thrust is to provide equitable and affordable health care at the highest affordable standard to all.

4.1 Vision

A healthy and nationally competitive county

4.2 Mission

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

4.3 PERFORMANCE OVERVIEW

The Kenya Vision 2030 goal for the Health sector is to provide equitable and affordable quality health services to all Kenyans. This is in recognition that good health and nutrition enhances the productivity of human capital. Accordingly, the Vihiga County Department of Health has continued with its mandate of delivery of health service through provision of preventive, curative and rehabilitative services. In the FY 2022/23 budget more emphasis was put on improvement of access to delivery through targeted investments in community health systems. The budget gave priority to activities aimed at scaling up primary health care services at the community level.

4.3.1 Expenditure trends

Major achievements for the period 2022/2023 include;

- ❖ Formulate County health strategies, policies and legislations
- ❖ Completion and operationalization of all ongoing Health Infrastructure including the 200 bed Hospital Plaza at Vihiga County Referral Hospital and Givigoi Health facility
- ❖ Performance appraisal of all health staff support.
- ❖ Successful implementation of free maternity services
- ❖ Immunization coverage scaled up in the county
- ❖ Acquire 5 ambulances to enhance emergency medical services
- ❖ National Health Days was successfully observed (e.g. World Aids Day)
- ❖ Strengthen the Facility Improvement Fund (FIF)

4.3.2 Constraints and challenges in budget implementation;

- ❖ Slow disbursement of funds from the county treasury
- ❖ Inadequate funding to support sub-county health facilities
- ❖ Staff shortages in most health facilities

- ❖ Inadequate equipment and drug supplies
- ❖ Operationalization of the CDF constructed facilities without the necessary support systems
- ❖ Frequent water shortages and power blackouts
- ❖ Frequent outbreaks of communicable diseases

4.3.3 Major services/outputs to be provided in MTEF period 2023/24.

The 2023/24 budget will give focus on programmes and strategies that shall enhance equitable access to quality health services. Such measures will include: improving immunization coverage for children, improving maternal health care by ensuring that most deliveries occur in health facilities under the care of skilled health attendance, and reducing morbidity and mortality related to malaria, HIV.AIDs, Tuberculosis and non-communicable diseases. Effort shall also be made to strengthen referral system, improving patients care, scaling up of community health strategy and ACSM, recruiting, motivation and retention of health staff and regular replenishment of medical and non-pharmaceutical supplies. Scale up health Nutrition support services and Monitoring and Evaluation of Health Services will also be a priority. The department will also continue partnering with the national government and other stakeholders in the sector in acquiring medical equipment and supplies with the aim of improving health care services in all the health facilities. Emphasis will also be put to support capacity building in management of health facilities as well as improving skills of the health workers.

4.4 Part D: PROGRAMMES AND OBJECTIVES

PROGRAMME CODE	NAME OF PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To plan and implement policies that provide effective and efficient health delivery services
P2	Promotive and Preventive health care services	To reduce disease incidences for a healthy society.
P3	Curative health services	To provide affordable and accessible healthcare services.
P3	Infant and maternal healthcare	To improve maternal and child health care

4.5 Part E: Summary of Expenditure by Programmes, 2020/2021/22/23
(Kshs.Millions)

Health

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	408,406,621	272,554,215	286,181,926	300,491,022
SP 1. 2 Human Resource Management & Development	994,229,932	1,139,218,069	1,196,178,972	1,255,987,921
SP 1. 3 Health Financing	8,492,799	0	0	0
Total Expenditure of Programme 1	1,411,129,352	0	1,490,498,398	1,565,023,318
Programme 2: Preventive & Promotive Health Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1, Public Health Services	8,500,000	550,000	577,500	606,375
SP 2. 2. Reproductive Health Care	3,500,000	5,050,000	5,302,500	5,567,625
SP 2.3, Community Health Strategy	36,700,000	53,594,000	56,273,700	59,087,385
SP 2.4, Disease Surveillance & Emergency	800,000	516,000	541,800	568,890
SP 2.5, Health Promotion	3,000,000	0	0	0
Total Expenditure of Programme 2	52,500,000	59,710,000	62,695,500	65,830,275
Programme 3: Curative & Rehabilitative.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

SP 3. 1 Medical Services	105,950,000	14,780,000	15,519,000	16,294,950
SP 3. 2 Drugs & Other Medical Supplies	0		0	0
SP 3. 3 County Referral Services	200,000	0	0	0
Total Expenditure of Programme 3	106,150,000	14,780,000	15,519,000	16,294,950

Programme 4: Maternal & Child Care Services.

	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 4. 1, Immunization	4,000,000	0	0	0
SP 4. 2. Antinatal & Postnatal Health Care	21,450,000	0	0	0
SP 4.3, New Born Child & Adolescent	1200000	0	0	0
SP 4.4, Maternity Services	0		0	0
SP 4.5, Nutrition Services	0	5,038,060	5,289,963	5,554,461
Total Expenditure of Programme 4	14,000,000	0	5,289,963	5,554,461
Total Expenditure of Vote -----	1,583,779,352	74,490,000	1,574,002,861	1,652,703,004

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

Expenditure Classification	Baseline Estimates	Baseline Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				

Compensation to Employees	956,558,672	1,167,499,620	1,225,874,601	1,287,168,331
Use of goods and services	352,122,656	165,690,801	173,975,341	182,674,108
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,000,000	1,816,400	1,907,220	2,002,581
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	297,748,024	270,847,523	284,389,899	298,609,394
Total Expenditure of Vote	1,610,429,352	1,605,854,344	1,686,147,061	1,770,454,414

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	956,558,672	1,115,399,620	1,171,169,601	1,229,728,081
Use of goods and services	152,822,656	31,458,741	33,031,678	34,683,262
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,000,000	1816400	1,907,220	2,002,581

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	297,748,024	270847523	284,389,899	298,609,394
Total Expenditure	1,411,129,352	1,419,522,284	1,490,498,398	1,565,023,318
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	106,658,597	31,458,741	33,031,678	34,683,262
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	4,000,000	16,816,400	17,657,220	18,540,081
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	297,748,024	247,029,074	259,380,528	272,349,554
Total Expenditure	408,406,621	272,554,215	286,181,926	300,491,022

Sub-Programme 1.2: Human Resource Management & Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	956,558,672	1,115,399,620	1,171,169,601	1,229,728,081
Use of goods and services	37671260	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	994,229,932	1,115,399,620	1,171,169,601	1,229,728,081
SP 1. 3 Health Financing				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	8,492,799	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,492,799	-	-	-
Programme 2: Preventive & Promotive Health Services.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	52500000	7,610,000	7,990,500	8,390,025
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	52,500,000	7,610,000	7,990,500	8,390,025
Sub-Programme 2.1: Public Health Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	8,500,000	550,000	577,500	606,375
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	8,500,000	550,000	577,500	606,375
Sub-Programme 2. 2: Reproductive Health Care				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employee	-	-	-	-
Use of goods and services	3,500,000	5,050,000	5,302,500	5,567,625
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,500,000	5,050,000	5,302,500	5,567,625
Sub-Programme 2. 3:Community Health Strategy				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	36,700,000	1,494,000	1,568,700	1,647,135
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	36,700,000	1,494,000	1,568,700	1,647,135
SP 2.4, Disease Surveillance & Emergency				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	

	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	800,000	516,000	541,800	568,890
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	800,000	516,000	541,800	568,890
SP 2.5, Health Promotion				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	3,000,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	3,000,000	0	0	0

Programme 3: Curative & Rehabilitative.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	106,150,000	121,584,000	127,663,200	134,046,360
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	106,150,000	121,584,000	127,663,200	134,046,360

SP 3.1 Medical Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				

Compensation to Employees	0	0	0	0
Use of goods and services	105,950,000	14,780,000	15,519,000	16,294,950
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	105,950,000	14,780,000	15,519,000	16,294,950
SP 3. 2 Drugs & Other Medical Supplies				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0

Total Expenditure	0	-	-	-
SP 3. 3 County Referral Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	200,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	200,000	0	0	0
Programme 4: Maternal & Child Care Services.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	40,650,000	5,038,060	5,289,963	5,554,461
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	40,650,000	5,038,060	5,289,963	5,554,461
SP 4. 1, Immunization				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,000,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure		0		
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	4,000,000	0	0	0
SP 4. 2. Antinatal & Postnatal Health Care				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	21,450,000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	21,450,000	0	0	0
SP 4.3, New Born Child & Adolescent				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	1,200,000	-	-	-

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,200,000	-	-	-
SP 4.4, Maternity Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	0	0	0
SP 4.5, Nutrition Service				

Expenditure Classification	Baseline Estimate	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	14,000,000	5,038,060	5,289,963	5,554,461
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	14,000,000	5,038,060	5,289,963	5,554,461

5 EDUCATION AND TECHNICAL VOCATIONAL TRAINING

Education sector is critical in the provision of knowledge, skills and training necessary in attainment of socio-economic development. The sector aspires to achieve its broad objectives through enhancing access, equity, quality and relevance in education , training and research , maintain and manage professional teaching and learning services for Pre-primary , Primary , Secondary and Tertiary institutions. In addition, the sector seeks to develop capacity for science, technology and innovations, establish mechanisms for dissemination and commercialization of research findings, improve data quality and sharing in education, training, research and labor market, promote vibrant industry institutional linkages in the area of skills development for employability as well as integration of ICT at all teaching and learning levels.

5.7 Vision

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

5.8 Mission

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

5.9 Performance Overview

During the fy 2022/23, the county department continued to facilitate improvement of Early Childhood Education and vocational training by constructing more ECDE centers and equipping youth polytechnics. Moreover, the department set aside funds for rehabilitation of Kaimosi University College, and infrastructure improvement in some primary schools. The county government shall continue to work with the national government in ensuring that high enrolment and transition rates at all levels of learning is achieved. The education department will also continue to support the community resource centers and craft centres in the 25 wards.

During the financial year 2022/23 the department faced several challenges and constraints that included:

- ❖ limited funding that resulted in high pending bills for the development projects
- ❖ High demand for bursaries
- ❖ limited funds for disaster response in schools.
- ❖ Weak monitoring and evaluation of the projects under construction
- ❖ Poor workmanship and abandonment of some works by contractors

- ❖ Limited resources for effective quality assurance and supervision of ECD and vocational centres

In the Financial year 2023/2024 the department seeks to complete all the stalled projects as well improve the top-up allowances for the ECD teachers and YP instructors. Efforts shall also be made to expand on the food feeding programme, bursary allocation, scholarships and other education support programmes.

5.10 Programmes and their Objectives

Programme code	Programmes	Objectives
P1	Administration, Planning and support services	Promotion and supervision of ECD and Vocational education services
P2	Education support service	Improve access to education through bursaries and other support programmes
P3	Vocational Education and training	Improved enrolments in technical training

5.11 Part E: Summary of Expenditure by Programmes, 2018/19-2021/22(Kshs.Millions)

Education

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	170,131,746	128,786,338	135,225,655	141,986,938
Total Expenditure of Programme 1	170,131,746	128,786,338	135,225,655	141,986,938
Programme 2: Education Support Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

SP 2. 1, Education Support	72,000,000	100,000,000	105,000,000	110,250,000
SP 2. 2 Youth Polytechnic Development	73,594,092	157,838,400	165,730,320	174,016,836
Total Expenditure of Programme 2	145,594,092	257,838,400	270,730,320	284,266,836
Programme 3: ECD Development and Coordination				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3.1 ECDE Development	251,815,213	213,094,500	223,749,225	234,936,686
Total Expenditure of Programme 3	251,815,213	213,094,500	223,749,225	234,936,686
Total Expenditure of Vote -----	567,541,051	599,719,238	629,705,200	661,190,460

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	265,136,000	267,936,000	281,332,800	295,399,440
Use of goods and services	183,305,051	228,143,928	239,551,124	251,528,681
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,500,000	717,000	752,850	790,493
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	117,600,000	103,661,504	108,844,579	114,286,808
Total Expenditure of Vote	567,541,051	600,458,432	630,481,354	662,005,421

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	62,636,000	62,436,000	65,557,800	68,835,690
Use of goods and services	70,995,746	12,711,028	13,346,579	14,013,908
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,500,000	717,000	752,850	790,493
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	35,000,000	67,661,504	71,044,579	74,596,808
Total Expenditure	170,131,746	143,525,532	150,701,809	158,236,899
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	62,636,000	62,436,000	65,557,800	68,835,690
Use of goods and services	70,995,746	12,711,028	13,346,579	14,013,908
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,500,000	717,000	752,850	790,493
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	35,000,000	66,922,310	70,268,426	73,781,847
Total Expenditure	170,131,746	142,786,338	149,925,655	157,421,938
Programme 2: VOCATIONAL EDUCATION AND TRAINING SERVICES.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	

	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	49,500,000	50,500,000	53,025,000	55,676,250
Use of goods and services	24,094,092	168,338,400	176,755,320	185,593,086
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	72,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	145,594,092	248,838,400	261,280,320	274,344,336

SP 2. 1, Education Support

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	100,000,000	105,000,000	110,250,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	72,000,000	0	-	-
Total Expenditure	72,000,000	100,000,000	105,000,000	110,250,000

Programme 2.2: Vocation Education & Training.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	49,500,000	50,500,000	53,025,000	55,676,250
Use of goods and services	24,094,092	68,338,400	71,755,320	75,343,086
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development		30,000,000	31,500,000	33,075,000
Total Expenditure	73,594,092	148,838,400	156,280,320	164,094,336

Programme 3: ECD development & Coordination.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	153,000,000	155,000,000	162,750,000	170,887,500
Use of goods and services	88,215,213	33,094,500	34,749,225	36,486,686
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	10,600,000	20,000,000	21,000,000	22,050,000
Total Expenditure	151,815,213	208,094,500	218,499,225	229,424,186

SP 3. 1 ECDE Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	153,000,000	155,000,000	162,750,000	170,887,500
Use of goods and services	88,215,213	33,094,500	34,749,225	36,486,686
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	10,600,000	20,000,000	21,000,000	22,050,000
Total Expenditure	151,815,213	208,094,500	218,499,225	229,424,186

6.0 GENDER, CULTURE, YOUTH, SPORTS & SOCIAL SERVICES

6.1 Vision

A vibrant, cohesive, empowered and inclusive County.

6.2 Mission

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

6.2 Performance Overview and Background for Programmes

During the financial year 2022/23, the department continued to support sporting activities. stadia and cultural site have been secured through construction of wall fence. The county soccer team has since joined the national super league. The department of culture has continued to organize cultural festivals and events.

The department faced the following challenges during the period under review;

- Resources constraints and slow disbursement of funds
- Procurement red tapes
- Gender disparity in governance and access to opportunities

6.3 PROGRAMMES AND THEIR OBJECTIVES

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

**6.4 Part E: Summary of Expenditure by Programmes, 2018/19-2021/22
(Kshs.Millions)**

Gender, Culture, Sports & Youth

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	56,113,704	75,719,554	79,505,532	83,480,808
Total Expenditure of Programme 1	56,113,704	75,719,554	79,505,532	83,480,808
Programme 2: Management and Development of Youth and sports				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1. Recreation and Arts (KICOSCA)	10,000,000	15,912,000	16,707,600	17,542,980
SP 2. 2. Sports Promotion	46,150,000	37,139,000	38,995,950	40,945,748
SP 2.3. Youth Development		8,379,000	8,797,950	9,237,848
Total Expenditure of Programme 2	81,600,000	61,430,000	64,501,500	67,726,575
Programme 3: Management of Culture and Gender development				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3. 1. Gender and Social Development	10,300,000	13,112,945	13,768,592	14,457,022
SP 3. 2. Culture and Library Services	25,450,000	31,865,000	33,458,250	35,131,163
Total Expenditure of Programme 3	10,800,000	44,977,945	47,226,842	49,588,184
Total Expenditure of Vote -----	148,513,704	182,127,499	191,233,874	200,795,568

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates
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	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	37,260,000	37,460,000	39,333,000	41,299,650
Use of goods and services	62,925,000	58,219,765	61,130,753	64,187,291
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	828,704	310700	326235	342546.75
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	47,500,000	86,137,034	90,443,886	94,966,080
Total Expenditure of Vote	148,513,704	182,127,499	191,233,874	200,795,568

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	47,260,000	37,460,000	39,333,000	41,299,650
Use of goods and services	15,525,000	8,211,820	8,622,411	9,053,532
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	828,704	310700	326235	342546.75
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	2,500,000	29,737,034	31,223,886	32,785,080
Total Expenditure	56,113,704	75,719,554	79,505,532	83,480,808
Sub-Programme 1.1: General Administration duties				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	47,260,000	37,460,000	39,333,000	41,299,650
Use of goods and services	15,525,000	8,211,820	8,622,411	9,053,532
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	828,704	310700	326,235	342,547
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	2,500,000	29,737,034	31,223,886	32,785,080
Total Development	56,113,704	75,719,554	79,505,532	83,480,808
Programme 2: Management and Development of Youth and sports				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				

Compensation to Employees	0		0	0
Use of goods and services	41,600,000	15,912,000	16,707,600	17,542,980
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	40,000,000	0	-	-
Total Expenditure	81,600,000	15,912,000	16,707,600	17,542,980

SP 2. 1. Recreation and Arts				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	10,000,000	1,739,000	1,825,950	1,917,248
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development		0	35400000	37170000
Total Expenditure	10,000,000	1,739,000	37,225,950	39,087,248

SP 2. 2. Sports Promotion				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	22,150,000	8,379,000	8,797,950	9,237,848
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	24,000,000	0	-	-
Total Expenditure	46,150,000	8,379,000	8,797,950	9,237,848
SP 2.3 Youth Development				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services		0	-	-
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	0	0	0
Programme 3: Management of Culture and Gender Development				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	5,800,000	23,977,945	25,176,842	26,435,684

Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	5,000,000	21,000,000	22,050,000	23,152,500
Total Expenditure	10,800,000	44,977,945	47,226,842	49,588,184

SP 3. 1. Gender and Social Development

	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	525,000	2,112,945	2,218,592	2,329,522
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	11,000,000	11,550,000	12,127,500
Total Expenditure	525,000	13,112,945	13,768,592	14,457,022

SP 3. 2. Culture and Library Services

	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	0	21,865,000	22,958,250	24,106,163
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	10,000,000	10,500,000	11,025,000
Total Expenditure	0	31,865,000	33,458,250	35,131,163

7.0 COMMERCE, TOURISM AND COOPERATIVES

7.1 Vision

To position Vihiga county as a preferred destination for Trade, Industrial Investments and Tourism in Kenya.

7.2 Mission

To effectively coordinate provision of high quality Tourism products, and provide enabling Environment for Trade and Industrial Investments.

7.3 Performance Overview and Background for Programmes

During the Financial Year 2022/23 the Department achieved the following in the respective sectors;

- ❖ Rehabilitation of market centres
- ❖ Prefeasibility study on terrazzo plant in Luanda
- ❖ Disbursement of community empowerment funds
- ❖ Capacity enhancement of SMES on entrepreneurial skills
- ❖ Organization of Vihiga investment conference

The department faced several challenges during the Financial Year. These included, understaffing, inadequate and erratic funding, insecurity for traders, unfavorable regulatory framework, inadequate market infrastructure, limited access to trade credit; low value addition and limited external markets for the agricultural products, and high levies amongst others.

To address the challenges, the 2022/23 budget will focus on market infrastructural development, imparting entrepreneurial knowledge as well as development of tourism products. The funds will be utilized to ensure that the Department sustains Tourism marketing campaigns and also develops and diversifies new and the existing Tourist's products in ensuring that Vihiga become a competitive Tourist destination. Funds will also be allocated in community empowerment programmes and activities that will enhance support for micro-small enterprises (MSEs). The department shall also embark on establishment of modern market infrastructures, rehabilitation of

existing markets and enhancement of accessibility of market information as well as promoting fair trade practices.

7.4 Part D: Programmes and their Objectives

Programme	Objective
Administration, Planning and Support Service	To increase access to quality , timely and effective services
Trade development and investment	To Promote and provide conducive environment for trade and investment in the County.
Tourism Development	To promote investment and diversification of tourism products for increased income
Industrial development and investment	To stimulate industrial development and investment for job creation in the County.

7.5 Part E: Summary of Expenditure by Programmes, 2020/21-2023/24(Kshs.Millions)

Commerce and Tourism

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	117,647,083	194,696,923	204,431,769	214,653,358
Total Expenditure of Programme 1	117,647,083	194,696,923	204,431,769	214,653,358
Programme 2: Trade Development and Investment.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1, Market Development and Management	24,700,000	75,022,111	78,773,217	82,711,877

SP 2. 2. Business Support and Consumer Protection	3,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure of Programme 2	27,700,000	83,022,111	87,173,217	91,531,877
Programme 3: Tourism Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3. 1 Tourism Promotion	2,000,000	14,136,880	14,843,724	15,585,910
Total Expenditure of Programme 3	2,000,000	14,136,880	14,843,724	15,585,910
Programme 4: Cooperatives Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 4. 1 Cooperatives Development	-	26,037,300	26,037,300	27,339,165
Total Expenditure of Programme 4	0	26,037,300	26,037,300	27,339,165
Total Expenditure of Vote -----	147,347,083	317,893,214	332,486,010	349,110,310

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	16,470,960	29,613,520	31,094,196	32,648,906
Use of goods and services	63,136,280	76,788,514	80,627,940	84,659,337
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	8,000,000	1,099,400	1,154,370	1,212,089
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0

Other Development	59,739,843	202,391,780	212,511,369	223,136,937
Total Expenditure of Vote	147,347,083	309,893,214	325,387,875	341,657,268

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	16,470,960	29,124,000	30,580,200	32,109,210
Use of goods and services	57,136,280	12,886,814	13,531,155	14,207,712
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,000,000	678,000	711,900	747,495
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	40,039,843	152,008,109	159,608,514	167,588,940
Total Expenditure	117,647,083	194,696,923	204,431,769	214,653,358
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	16,470,960	29,124,000	30,580,200	32,109,210
Use of goods and services	57,136,280	12,886,814	13,531,155	14,207,712
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	4,000,000	678,000	711,900	747,495
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	40,039,843	152,008,109	159,608,514	167,588,940
Total Expenditure	117,647,083	194,696,923	204,431,769	214,653,358
Programme 2: Trade Development and Investment.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	165,440	173,712	182,398
Use of goods and services	4,000,000	32,229,600	33,841,080	35,533,134
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	4,000,000	243,400	255,570	268,349
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	19,700,000	42,383,671	44,502,855	46,727,997
Total Expenditure	27,700,000	75,022,111	78,773,217	82,711,877
SP 2. 1. Market Development and Management				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	-	165,440	173,712	182,398
Use of goods and services	1,000,000	32,229,600	33,841,080	35,533,134
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	4,000,000	243,400	255,570	268,349
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	19,700,000	42,383,671	44,502,855	46,727,997
Total Expenditure	24,700,000	75,022,111	78,773,217	82,711,877

SP 2. 2. Business Support and Consumer Protection

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	3,000,000	-	-	-
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	8,000,000	8,400,000	8,820,000
Total Expenditure	3,000,000	8,000,000	8,400,000	8,820,000

Programme 3: Tourism Development.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	124,080	130,284	136,798
Use of goods and services	2,000,000	5,884,800	6,179,040	6,487,992
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	128,000	134,400	141,120
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	8,000,000	8,400,000	8,820,000
Total Expenditure	2,000,000	14,136,880	14,843,724	15,585,910
SP 3. 1 Tourism Promotion				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	124,080	130,284	136,798
Use of goods and services	2,000,000	5,884,800	6,179,040	6,487,992
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	128,000	134,400	141,120
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	8,000,000	8,400,000	8,820,000
Total Expenditure	2,000,000	14,136,880	14,843,724	15,585,910
Programme 4: Cooperative Development.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	200,000	210,000	220,500
Use of goods and services	-	25,787,300	27,076,665	28,430,498
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	50,000	52,500	55,125
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	0	26,037,300	27,339,165	28,706,123
SP 4. 1. Cooperative Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	-	200,000	210,000	220,500
Use of goods and services	-	25,787,300	27,076,665	28,430,498
Current Transfers Govt. Agencies	-		-	-
Other Recurrent	-	50,000	52,500	55,125
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	26,037,300	27,339,165	28,706,123

8.0 PUBLIC SERVICE BOARD

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 49 of the County Government Act 2012 to coordinate and advise the county government on issues regarding Human Resource Management and development. The County Government Act 2012 provides the framework of uniform norms and standards for staffing.

8.1 Part A: Vision

A citizen centric county public service.

8.2 Part B: Mission

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

Part C: PERFORMANCE OVERVIEW

The major achievements made during the fy 2022/23 include facilitating recruitment and promotion of staffs in various county department , instituting of organization framework of departments, and development of County public service human resource manual and strategic plan.

Some of the challenges faced during the period included; High demand for employment , Political interference in recruitment and inadequate budgetary support .

The Board will focus the 2023/24 budget towards establishing of systems and structures for the promotion of national values and principles of governance as underpinned under article 10 and article 232 of the constitution of Kenya, 2010. Emphasis will also focus on staff rationalization for effectiveness and equity in service delivery.

8.3 Part D; PROGRAMMES AND OBJECTIVES

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

**8.4 Part E: Summary of Expenditure by Programmes, 2020/21-2023/24
(Kshs.Millions)**

Public Service Board

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	48,026,502	50,812,039	53,352,641	56,020,273
Total Expenditure of Programme 1	48,026,502	50,812,039	53,352,641	56,020,273
Total Expenditure of Vote -----	48,026,502	50,812,039	53,352,641	56,020,273

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	24,260,024	25,560,024	26,838,025	28,179,926
Use of goods and services	23,336,478	25,002,015	26,252,116	27,564,722
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	310,000	250,000	262,500	275,625
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure of Vote	48,026,502	50,812,039	53,352,641	56,020,273

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				

Compensation to Employees	24,260,024	25,560,024	26,838,025	28,179,926
Use of goods and services	23,336,478	25,002,015	26,252,116	27,564,722
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	310,000	250,000	262,500	275,625
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	48,026,502	50,812,039	53,352,641	56,020,273

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	24,260,024	25,560,024	26,838,025	28,179,926
Use of goods and services	23,336,478	25,002,015	26,252,116	27,564,722
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	310,000	250,000	262,500	275,625
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	48,026,502	50,812,039	53,352,641	56,020,273

9.0 ENVIRONMENT, WATER, NATURAL RESOURCES AND CLIMATE CHANGE

The sector comprises of Environment, Natural Resources, Water & sanitation and mining sub-sectors. The broad sector roles include; Conservation and restoration of various ecosystems such as water catchment areas and sources, wetlands, riparian and terrestrial ecosystems. In addition, the sector is responsible in ensuring enhanced environmental cleanliness and promotion of sustainable Re-Use, Recycling and Refuse (3Rs) in waste management, promotion of use of sustainable energy; improve access to clean and safe water and sanitation services, promotion climate change adaptation and mitigation strategies, sustainable management of natural resources and ensuring equitable sharing of the accruing benefits.

9.1 A: Vision

A secure environment and universal access to adequate, clean, safe energy, water and sanitation services for sustainable development

B: Mission

To promote, conserve and protect the environment, and proactively manage the energy, water and sanitation sub-sectors.

9.2 Part C: PERFORMANCE OVERVIEW

During the financial year 2022/23 the Department centered on completion of projects that were not completed in the financial year 2021/22 with the key objective of improving access to adequate water in a clean and secure environment. Other achievements included;

- Protection of springs, sinking of boreholes in the 25 wards
- Community water projects were completed and commissioned
- rural water projects were rehabilitated and sewerage systems commissioned.
- 83% of the county household had individual or shared toilets

Challenges and Constraints

- Inadequate funding for the water sub sector affected field operations and implementation of sector projects and programmes
- high operations and maintenance costs of waterworks.
- Water scarcity and water insecurity due to mismatch between the increasing population and water sources, inadequate water harvesting systems, limited water storage infrastructure, frequent vandalism, mismanagement of water supply systems and negative effects of climate change.
- Insufficient transport for field operations

- Management problems in community managed water scheme

The challenges faced by the Department included;

- Inadequate funding for projects and recurrent expenditures
- Massive damage to water infrastructure through road constructions
- High operation costs of piped water supply schemes
- Insufficient funds for field operations
- Management constraints in community managed water schemes

In the financial year 2023/24 the department seeks to undertake the following;

- completion of Ward- based water, sanitation and environment development projects
- Increased installation of litter bins
- Establishment of a water purification plant in the county
- Reforestation programmes and establishment of tree nurseries
- Rehabilitation and maintenance of piped water schemes
- Spring protection, sinking of bore holes and promotion of roof catchment
- Conservation riparian areas and wetlands
- Fencing part of Kakamega forest.

9.3 Part D; PROGRAMMES AND OBJECTIVES

PROGRAMME CODE	NAME OF PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services
P2	Water and Sanitation services	To Increase access to quality, affordable water and sewerage services
P3	Environmental management services	To effectively conserve and manage environmental resources
P4	Forestry and Natural resources management	To effectively conserve and manage forestry and natural resources

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

Environment, Water, Natural Resource and Climate Change

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	74,883,937	173,887,562	182,581,940	191,711,037
Total Expenditure of Programme 1	74,883,937	173,887,562	182,581,940	191,711,037
Programme 2: Water and Sanitation Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1. Water Supply Management	92240000	60,330,000	63,346,500	66,513,825
Total Expenditure of Programme 2	92,240,000	60,330,000	63,346,500	66,513,825
Programme 3: Environmental Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3. 1 Environmental Protection & Conservation		19,795,000	20,784,750	21,823,988
SP 3.2 Energy Service		3,335,000	3,501,750	3,676,838
SP 3.3 Environmental Compliance		1,435,000	1,506,750	1,582,088
SP 3.4 Waste Management		6,305,000	6,620,250	6,951,263
Total Expenditure of Programme 3	0	30,870,000	32,413,500	34,034,175
Programme 4: Forestry and Natural Resources Management.				

	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 4. 1. Farm Forest Management	10,145,000	10,810,000	11,350,500	11,918,025
SP 4. 2. Natural Resources Management	11,025,000	5,600,000	5,880,000	6,174,000
Total Expenditure of Programme 4	21,170,000	16,410,000	17,230,500	18,092,025
Total Expenditure of Vote -----	188,293,937	281,497,562	0	0
Programme 5: Climate Change Resilience and Adaptation Response.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 5.1 Climate Change		102,000,000	107,100,000	112,455,000
Total Expenditure of Programme 5		102,000,000	107,100,000	112,455,000
Total Expenditure of Vote -----	-	102,000,000	107,100,000	112,455,000

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	33,653,261	44,780,453	47,019,476	49,370,449
Use of goods and services	122,830,676	82,407,109	86,527,464	90,853,838
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,900,000	4,900,000	5,145,000	5,402,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	132,500,000	251,410,000	263,980,500	277,179,525
Total Expenditure of Vote	296,883,937	383,497,562	402,672,440	422,806,062

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	16,542,636	29,546,149	31,023,456	32,574,629
Use of goods and services	43,228,336	64,521,397	67,747,467	71,134,840
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,250,000	3,800,000	3,990,000	4,189,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	79,925,076	105327749	110594136.5	116123843.3
Total Expenditure	141,946,048	203,195,295	213,355,060	224,022,813
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	16,542,636	29,546,149	31,023,456	32,574,629
Use of goods and services	43,228,336	64,521,397	67,747,467	71,134,840
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	2,250,000	3,800,000	3,990,000	4,189,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	79,925,076	105,327,749	110,594,137	116,123,843
Total Expenditure	141,946,048	203,195,295	213,355,060	224,022,813
Programme 2: Water and Sanitation Services.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	33,266,391	34,929,711	36,676,196
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	0	1,000,000	1,050,000	1,102,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	2,500,000	2,625,000	2,756,250
Total Expenditure	0	36,766,391	38,604,711	40,534,946

SP 2. 1. Water Supply Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	29,463,637	30,936,819	32,483,660
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	29,463,637	30,936,819	32,483,660

SP 2. 2. Water Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	3802754	3992891.7	4192536.285
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	1,000,000	1,050,000	1,102,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	2,500,000	2,625,000	2,756,250
Total Expenditure	0	7,302,754	7,667,892	8,051,286

Programme 3: Environmental Management Services.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	7650000	8032500	8434125
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	18,200,000	19,110,000	20,065,500
Total Expenditure	0	25,850,000	27,142,500	28,499,625
SP 3. 1 Environmental Protection & Conservation				
	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	4100000	4305000	4520250
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	18,200,000	19,110,000	20,065,500
Total Expenditure	0	22,300,000	23,415,000	24,585,750
Programme 4: Forestry and Natural Resources Management.				
	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1000000	1050000	1102500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-

Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	1,000,000	1,050,000	1,102,500
SP 4. 1. Farm Forest Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	-	-	-	-
SP 4. 2. Natural Resources Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	1000000	1050000	1102500
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	1,000,000	1,050,000	1,102,500

10.0 TRANSPORT AND INFRASTRUCTURE

The sector is critical enabler in attainment of the envisaged socio- economic transformation in the CIDP, the Fourth Medium-Term Plan (MTP IV) and the Kenya Vision 2030. The Transport and Infrastructure sub sector in the county comprises the roads, public works and mechanical services. The key roles of the sector include; facilitating the development and maintenance of a cost-effective road network, provision of design, documentation and supervision services for public buildings and infrastructure, inspection and maintenance of county vehicles, plant and machinery as well as overseeing fire and rescue services and fleet management.

10.1 Vision

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

10.2 Mission

To provide efficient, affordable and reliable infrastructure for sustainable economy growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

10.3 PERFORMANCE OVERVIEW

During the fy 2022/23 the department achieved the following:

- ❖ Introduction of performance-based road maintenance programme
- ❖ Maintenance, expansion and opening up of county roads.
- ❖ Upgrading of roads to bituminous standards in partnership with KeRRA, KURA & KENHA
- ❖ WIFI connectivity in the county HQs offices.
- ❖ Connectivity of CCTV at the county HQs.
- ❖ Continuous maintenance of the IFMIS programme.
- ❖ I.P telephone system for office communication in County HQ offices.
- ❖ Initiated the cashless automated system on revenue collection.
- ❖ Purchased 2no. heavy trucks and a Prime Mover.

Challenges and Constraints

The major constraints that have inhibited effective and efficient implementation of policies, projects and programme during the review period included:

- ❖ Slow and cumbersome tendering process, especially with the introduction of e-procurement.
- ❖ Lack of adequate funds to finance the many projects in the sector.
- ❖ Over ambitious targets by the proposed by the political class.
- ❖ Slow and late disbursement of funds from the National treasury
- ❖ Mismatch between the sector budgetary allocation and the procurement process which led large amounts of pending bills
- ❖ Lack of legal framework and mechanisms to facilitate private public partnership
- ❖ Huge maintenance backlog of the existing roads.
- ❖ Incidence of bad governance in the process of procurement, implementation of projects and administration of payments at the county treasury
- ❖ Limited capacity of the contractors in terms of finances and equipment which often led to poor workmanship, and delayed completion of works
- ❖ Shortage of technical staff in some sections of the department.
- ❖ Heavy rains and ruggedness of the terrain which affected the quality of works and efficiency level.

EXPECTATIONS IN THE NEXT FY2023/2024.

- ❖ The department will set up an operational Mechanical Section.
- ❖ The department will continue to open and maintain new roads programmes.
- ❖ Enhanced Street lighting in market centres
- ❖ Enhanced supervision of county public buildings
- ❖ Enhanced supervision of civic works and building.

10.4 Programmes and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents
P2	Transport Management	To ensure effective and efficient transport system
P3	Infrastructure Development	To improve infrastructure supervision and Development

10.5 Part E: Summary of Expenditure by Programmes, 2020/21-2023/24 (Kshs.) Transport & Infrastructure

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	262,049,627	123,035,963	129,187,761	135,647,149
Total Expenditure of Programme 1	262,049,627	123,035,963	129,187,761	135,647,149
Programme 2: Transport & Management.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1. Transport System Management	21,402,400	20,812,600	21,853,230	22,945,892
SP 2. 2. Mechanical Services	0	4,159,243	4,367,205	4,585,565
Total Expenditure of Programme 2	21,402,400	24,971,843	26,220,435	27,531,457
Programme 3: Infrastructure Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3.1: Streetlighting.		-	-	-
SP. 3.2: Construction of Low seal tarmac road		-	-	-

SP 3. 1 Roads Maintenance	800,000	147,879,239	155,273,201	163,036,861
Total Expenditure of Programme 3	800,000	147,879,239	155,273,201	163,036,861
Total Expenditure of Vote -----	284,252,027	295,887,045	310,681,397	326,215,467

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	56,086,187	45,522,320	47,798,436	50,188,358
Use of goods and services	57,210,074	40,609,485	42,639,959	44,771,957
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	10,955,766	10,210,022	10,720,523	11,256,549
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	160,000,000	204396818	214,616,659	225,347,492
Total Expenditure of Vote	284,252,027	300,738,645	315,775,577	331,564,356

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	56,086,187	45,522,320	47,798,436	50,188,358
Use of goods and services	57,210,074	37,250,285	39,112,799	41,068,439
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	10,955,766	3,745,779	3,933,068	4,129,721
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-

Other Development	160,000,000	36517579	38,343,458	40,260,631
Total Expenditure	284,252,027	123,035,963	129,187,761	135,647,149
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	56,086,187	45,522,320	47,798,436	50,188,358
Use of goods and services	57,210,074	37,250,285	39,112,799	41,068,439
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	10,955,766	3,745,779	3,933,068	4,129,721
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	160,000,000	36517579	38,343,458	40,260,631
Total Expenditure	284,252,027	123,035,963	129,187,761	135,647,149
Programme 2: Transport & Management.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	4,000,000	3,359,200	3,527,160	3,703,518
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	7,302,400	6,464,243	6,787,455	7,126,828
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	10,100,000	20,000,000	21,000,000	22,050,000
Total Expenditure	21,402,400	29,823,443	31,314,615	32,880,346
SP 2. 1. Transport System Management				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				

Compensation to Employees	0	0	-	-
Use of goods and services	4,000,000	812,600	853,230	895,892
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	7,302,400	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	10,100,000	20,000,000	21,000,000	22,050,000
Total Expenditure	21,402,400	20,812,600	21,853,230	22,945,892

SP 2. 2. Mechanical Services

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	0	695,000	729,750	766,238
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	3,464,243	3,637,455	3,819,328
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	-	-	-	-
Total Expenditure	0	4,159,243	4,367,205	4,585,565

Programme 3: Infrastructure Development.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	300,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	147879239	155273201	163036861
Total Expenditure	800,000	147,879,239	155,273,201	163,036,861

SP.3.1: Streetlighting.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	-	-	-
Total Expenditure	0	0	0	0

SP.3.2: construction of Low seal tarmac road

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	0	0	0
Total Expenditure	0	0	0	0

SP.3.3: Roads maintainance

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	300,000	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	-	-	-
Capital Transfers to Govt. Agencies	0	-	-	-
Other Development	0	147,879,239	155,273,201	163,036,861
Total Expenditure	800,000	147,879,239	155,273,201	163,036,861

11.0 PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT

11.1 A: Vision

To be a lead provider of urban and physical planning services, prudent land management and decent housing for sustainable development in Vihiga County.

11.2 Part B: Mission

To promote efficient, effective and sustainable land use and provide decent and adequate housing for all in a clean and secure environment using appropriate technologies in Vihiga County.

11.3 Part C: Performance Overview and Background for Programmes

The department recorded achievements in the past few years, which included :which included:

- ❖ Establishment of Geographic Information System (GIS)
- ❖ Survey and mapping of public land parcels that included: Kapkoros Cultural Centre, Kidundu & Hamisi Sports Grounds.
- ❖ Purchase of 18 acres of land for banking for the expansion of public utilities
- ❖ De-gazetement of part of Kibiri forest for the Shiru/Shaviringa settlement program
- ❖ Implementation of the Social Housing Scheme, where 225 houses were constructed for the vulnerable (widows, orphans, PDW& the elderly) .

The Department faced numerous challenges during the budget implementation process i.e

- ❖ lengthy procurement procedures which slowed down programmes implementation;
- ❖ inadequate and slow disbursement of funds
- ❖ Weak supervision of building and other infrastructure development due to human resource constraints
- ❖ Lack of survey equipment and inadequate technical personnel among others.
- ❖ Increasing land disputes
- ❖ Unsustainable land-use
- ❖ Conflicting laws governing land administration
- ❖ Increasing cost of building materials

The department has earmark to undertake the following activities in the financial year 2023/24;

- ❖ Preparation of a strategic physical development plan for Luanda town and an integrated master plan for major towns in the County to guide the development of urban centres,
- ❖ Establishment of an Integrated Land Management and Information System
- ❖ Planning, surveying, demarcation and compensation for lands are acquired.
- ❖ Establishment of a Map Amendment Centre (MAC)
- ❖ Completion, staffing and equipping the GIS lab.
- ❖ Expanding the social housing support programme.
- ❖ Rehabilitation and maintenance of county government buildings.

11.4 Part D: Programme Objectives

Programme code	Programme	Objectives
P1	Administration planning and Support Services	To increase access to quality, timely and effective services
P2	Land survey and mapping services	To enhance effective land use and administration
P3	Urban Physical planning and housing services	To promote an integrated housing, urban and physical planning management system

1.1 Part E: Summary of Expenditure by Programmes, 2020/21-2023/24 (Kshs.Millions)

Lands, Housing, Physical Planning & Urban Planning

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 General Administrative Services	167,263,030	138,448,706	145,371,141	152,639,698
SP 1. 2. Formulation of policies, Regulation & Legal Framework	16,000,000	0	0	0

Total Expenditure of Programme 1	183,263,030	138,448,706	145,371,141	152,639,698
Programme 2: Land Survey & Mapping Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 2. 1. Land Survey & Mapping.	5,000,000	4,482,600	4,706,730	4,942,067
Total Expenditure of Programme 2	5,000,000	4,482,600	4,706,730	4,942,067
Programme 3: Urban, Physical Planning & Housing Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
SP 3. 1 Urban & Physical Planning	4,000,000	90,213,295	94,723,960	99,460,158
SP 3. 2 Housing Development	-	-	-	-
SP 3. 3 Vihiga Municipality	28,100,000	-	-	-
Total Expenditure of Programme 3	32,100,487	90,213,295	94,723,960	99,460,158
Total Expenditure of Vote -----	220,363,517	233,144,601	244,801,831	257,041,923

11.5 1.2 Part F: Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	41,619,897	47,476,909	49,850,754	52,343,292
Use of goods and services	63,743,620	52,077,808	54,681,698	57,415,783
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,000,000	7,719,700	8,105,685	8,510,969
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-

Other Development	111,000,000	125,870,184	132,163,693	138,771,878
Total Expenditure of Vote	220,363,517	233,144,601	244,801,831	257,041,923

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	36,119,410	35,201,398	36,961,468	38,809,541
Use of goods and services	42,243,620	32,473,708	34,097,393	35,802,263
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,900,000	773,600	812,280	852,894
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	85,000,000	70,000,000	73,500,000	77,175,000
Total Expenditure	167,263,030	138,448,706	145,371,141	152,639,698
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	36,119,410	35,201,398	36,961,468	38,809,541

Use of goods and services	42,243,620	32,473,708	34,097,393	35,802,263
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,900,000	773,600	812,280	852,894
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	85,000,000	70,000,000	73,500,000	77,175,000
Total Expenditure	167,263,030	138,448,706	145,371,141	152,639,698

SP 1. 2. Formulation of policies, Regulation & Legal Framework

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	16,000,000	0	0	0
Total Expenditure	16,000,000	0	0	0

Programme 2: Land Survey & Mapping Services.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025

Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	5,000,000	4,482,600	4,706,730	4,942,067
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,000,000	4,482,600	4,706,730	4,942,067

SP 2. 1. Land Survey & Mapping.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	-	-	-
Use of goods and services	5,000,000	4,482,600	4,706,730	4,942,067
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	5,000,000	4,482,600	4,706,730	4,942,067

Programme 3: Urban, Physical Planning & Housing Services.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	5,500,487	12,275,511	12,889,287	13,533,751
Use of goods and services	16,500,000	15,121,500	15,877,575	16,671,454
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	100,000	6,946,100	7,293,405	7,658,075
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	55,870,184	58,663,693	61,596,878
Total Expenditure	32,100,487	90,213,295	94,723,960	99,460,158
SP 3. 1 Urban & Physical Planning				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	4,000,000	719,000	754,950	792,698
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-

Total Expenditure	4,000,000	719,000	754,950	792,698
SP 3. 2 Housing Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	0	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	-	-	-
Total Expenditure	0	-	-	-
SP 3. 3 Vihiga Municipality				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	5,500,487	12,275,511	12,889,287	13,533,751
Use of goods and services	12,500,000	14,402,500	15,122,625	15,878,756
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	100,000	1,783,700	1,872,885	1,966,529
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-

Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	10,000,000	7,000,000	7,350,000	7,717,500
Total Expenditure	28,100,487	35,461,711	37,234,797	39,096,536

12.0 PUBLIC SERVICE AND ADMINISTRATION

12.1 A: Vision

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

B: Mission

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

12.2 Part C: Performance Overview and Background for Programmes

The budgetary allocation for the Department of Public Service, Administration and Special Programmes has progressively increased since inception of devolved government system in 2013/14. Subsequently, the County Government of Vihiga has witnessed marked improvement in service delivery over the same period.

Major achievements recorded in the period include;

- ❖ Equipping and staffing of the sub-county and ward administrator's offices.
- ❖ Several public participation fora held on county government programmes as required by the constitution
- ❖ Various officers undertook training to improve and build on their capacity

- ❖ Civic awareness, and enforcing National Values and Principles of Governance in Public Service.
- ❖ Gender mainstreaming, cohesion and peace building fora
- ❖ Establishing liquor licensing offices in sub-counties
- ❖ Setting up and equipping the radio infrastructure
- ❖ Creation of institutional framework to operationalize the county radio station
- ❖ Recruitment and capacity building of county radio staff

During the last fiscal year, the County Department of Public Service and Administration faced several challenges that included; high demand for employment despite the ballooning wage bill, capacity constraints in some disciplines, wage disparities in the county government, slow embracement of devolution, and slow transfer of liquor licensing function by the national government.

To address some of the challenges, the department in conjunction with the County Public Service Board is committed to ensure that competent public servants are recruited, motivated, retained and deployed. The HR Department will develop an integrated HR strategy that will address disparities in remuneration, and capacity gaps experienced in the county government departments. The Department will also institute a performance management system, job evaluation exercises and proper reward for efficient and productive civil service. Training and capacity building will be prioritized during the period as guided by policy guidelines, and based on needs assessment reports.

A strong foundation and basic understanding of research and development and its universal importance is needed to make certain breakthroughs or decisions that ensure prosperity in the county. To this end the directorate of research and development will continue to undertake meaningful research and surveys to provide the much needed critical data and information for policy formulation and implementation.

To efficiently regulate liquor sale in the county, the capacity of the liquor licensing department will be strengthened at sub-county levels for effective coordination.

The county radio is now on air after getting the frequency from the Communication Authority of Kenya.

12.3 Part D: Programmes and Objectives

CODE	PROGRAMME	OBJECTIVE
P1	Administration, Planning and Support Service	To increase access to quality, timely and effective services for enhanced coordination and provision of effective services

12.4 Part E: Summary of Expenditure by Programmes, 2019/20-2021/22

Public Service & Administration

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	260,401,029	278,622,567	292,553,695	307,181,380
SP 1.2 County/Subcounty Administration	12,897,533	20,631,700	21,663,285	22,746,449
SP 1.3 ICT SERVICES	10,643,012	7,471,012	7,844,563	8,236,791
SP 1.4 County FM Radio	22,537,140	17,529,200	18,405,660	19,325,943
Total Expenditure of Programme 1	306,478,714	324,254,479	340,467,203	357,490,563
Total Expenditure of Vote -----	306,478,714	324,254,479	340,467,203	357,490,563

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	177,481,181	180,716,799	189,752,639	199,240,271
Use of goods and services	85,897,533	62,898,818	66,043,759	69,345,947
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,800,000	4,397,600	4,617,480	4,848,354
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	38,300,000	76,241,262	80,053,325	84,055,991
Total Expenditure of Vote	306,478,714	324,254,479	340,467,203	357,490,563

**12.6 Part G: Summary of the Programme Outputs, Performance Indicators
and Targets for FY 2021/22- 2022/23**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	177,481,181	180,716,799	0	0
Use of goods and services	85,897,533	62,898,818	66,043,759	69,345,947
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,800,000	4,397,600	4,617,480	4,848,354
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Government Agencies	0	0	0	0
Other Development	38,300,000	76,241,262	80,053,325	84,055,991
Total Expenditure of Vote	306,478,714	324,254,479	150,714,564	158,250,292
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	159,771,029	148,456,647	155,879,479	163,673,453
Use of goods and services	57,630,000	50,005,058	52,505,311	55,130,576
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,700,000	3,919,600	4,115,580	4,321,359
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	38,300,000	76,241,262	80,053,325	84,055,991
Total Expenditure	260,401,029	278,622,567	292,553,695	307,181,380
Sub-Programme 1.2 County/Subcounty Administration				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	0	12,310,000	12,925,500	13,571,775
Use of goods and services	12,897,533	8,321,700	8,737,785	9,174,674
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	-	-
Total Expenditure	12,897,533	20,631,700	21,663,285	22,746,449

Sub-Programme 1.3 ICT SERVICES

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	5,793,012	5,793,012		
Use of goods and services	4,750,000	1,200,000		
Current Transfers Govt. Agencies	0			
Other Recurrent	100,000	478,000		
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	0			
Other Development	0	0		
Total Expenditure of	10,643,012	7,471,012	0	0

Sub-Programme 1.4 County FM Radio

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees	11,917,140	14,157,140	14,864,997	15,608,247

Use of goods and services	10,620,000	3,372,060	3,540,663	3,717,696
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	0	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	0	-	-
Total Expenditure	22,537,140	17,529,200	18,405,660	19,325,943

13.0 COUNTY ATTORNEY

The county attorney office is established in accordance with section 4 of the Office of the County Attorney Act, 2020. The office consists of the county Attorney, County Solicitor and Legal Counsel. The role of the office is the principal legal adviser to the county government, represent the county executive in legal proceedings which the county executive is party to other than criminal proceedings, advise departments on legal and executive matters, negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies, revision of county laws, liaison with the Attorney General’s Office.

13.1 A. VISION

A secure just cohesive democratic accountable and transparent society for a nationally competitive and prosperous county

B. MISSION

To ensure effective and accountable leadership, promote a just democratic and secure environment with strong governance structures to achieve inclusive economic, social and political development.

13.2 C. PERFORMANCE OVERVIEW

A just, democratic and secure society

Legal Officers recruited

Core Values

Strengthen the institutional framework of the County Attorney and promote legal representation in litigations relating to the county executive

Part E: Summary of Expenditure by Programmes, 2020/21-2023/24(Kshs.Millions)

County Attorney

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES		14,500,000	15,225,000	15,986,250
Total Expenditure of Programme 1	0	14,500,000	15,225,000	15,986,250
Total Expenditure of Vote -----	0	14,500,000	15,225,000	
County Attorney				
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				

SP 1. 1 GENERAL ADMINISTRATIVE SERVICES		14,500,000	15,225,000	15,986,250
Total Expenditure of Programme 1	0	14,500,000	15,225,000	15,986,250
Total Expenditure of Vote -----	0	14,500,000	15,225,000	15,986,250
County Attorney				

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees		0	0	0
Use of goods and services		62,898,818	13,500,000	14,175,000
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		4,397,600	1,000,000	1,050,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development		76,241,262	-	-
Total Expenditure of Vote	0	143,537,680	14,500,000	15,225,000

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26

Current Expenditure				
Compensation to Employees		0	0	0
Use of goods and services		13,500,000	14,175,000	14,883,750
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		1,000,000	1,050,000	1,102,500
Capital Expenditure				
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development		0	-	-
Total Expenditure of Vote	0	14,500,000	15,225,000	15,986,250
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditure				
Compensation to Employees		0	0	0
Use of goods and services		13,500,000	14,175,000	14,883,750
Current Transfers Govt. Agencies			0	0
Other Recurrent		1,000,000	1,050,000	1,102,500
Capital Expenditure				
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development		0	-	-
Total Expenditure of Vote	0	14,500,000	15,225,000	15,986,250