

COUNTY GOVERNMENT OF VIHIGA



COUNTY TREASURY

**ESTIMATES
MEDIUM TERM EXPENDITURE
FRAME WORK
PROGRAMMED BASED BUDGET (PBB)
2021/22-2023/24**

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RESOURCE ENVELOP OVER THE PERIOD APPROPRIATION BUDGET 2022/23

VIHIGA COUNTY GOVERNMENT ESTIMATES 2022/23	
RESOURCE ENVELOP COMPUTATION	
Revenue Source	Budget for 2022/23 as per CFSP 2022
Equitable Share	5,067,356,827
Compensation for user fees foregone	-
Road Maintenance Levy	-
Leasing of Medical Equipment	110,635,074
Loans and Grants(Danida)	-
Own Resources	199,073,208
Conditional Grant for Rehabilitation of Village Polytechnics	-
Transforming Health Systems for Universal Care Project-THS-UHC	-
National Agriculture And Rural Inclusive Growth Project - NARIGP	-
Agriculture Sector Development Support Programme - ASDSP II	-
Kenya Devolution Support Programme - KDSP 1	-
Kenya Urban Support Programme - UDG Grant	-
Kenya Urban Support Programme - UIG Grant	-
TOTAL GRANTS	417,314,928
Covid Allowances	-
Nutrition International	-
EU - Water Tower Project Grant	-
Foreign Exchange	-
Balance Brought Forward	-
Total Proposed County Expenditure	5,794,380,037

SUMMARY OF DEPARTMENTAL BUDGET 2021/22-2023/24

Column1	Departments	Budget 2021/22	Estimates 2022/23	Projected estimates 2023/24
1	Office of The Governor	254,880,531	259,803,706	272,793,891
2	Finance & Economic Planning	674,219,077	680,564,844	714,593,086
3	Agriculture, Livestock, Fisheries & Cooperatives	637,649,593	536,371,960	563,190,557
4	Health Services	1,728,886,672	1,616,498,254	1,697,323,167
5	Education, Science, Technical and Vocational Training	509,134,408	567,541,051	595,918,104
6	Gender, Culture, Youth, Sports and Social Services	97,274,833	148,513,704	155,939,389
7	Trade, Industry, Tourism and Entrepreneurship.	124,634,582	147,347,083	154,714,437
8	County Public Service Board	48,724,445	48,026,502	50,427,827
9	Environment, Water, Energy & Natural Resources.	266,811,686	296,883,937	311,728,134
10	Transport, Infrastructure & Communication	640,408,684	284,252,027	298,464,628
11	Physical Planning, Land and Housing	249,775,451	220,363,517	231,381,693
12	County Assembly	689,609,764	626,955,167	658,302,925
13	Administration and Coordination of County Affairs	486,868,714	306,478,714	321,802,650
	Total County Expenditure	6,408,878,440	5,739,600,466	6,026,580,489

SUMMARY OF TOTAL EXPENDITURE 2022/2023

VOTE	VOTE TITLE	GROSS ESTIMATES 2022/23	% of Total Estimate
1	Office of The Governor	259,803,706	4.5
2	Finance & Economic Planning	680,564,844	11.9
3	Agriculture, Livestock, Fisheries & Cooperatives	536,371,960	9.3
4	Health Services	1,616,498,254	28.2
5	Education, Science, Technical and Vocational Training	567,541,051	9.9
6	Gender, Culture, Youth, Sports and Social Services	148,513,704	2.6
7	Trade, Industry, Tourism and Entrepreneurship.	147,347,083	2.6
8	County Public Service Board	48,026,502	0.8
9	Environment, Water, Energy & Natural Resources.	296,883,937	5.2
10	Transport, Infrastructure & Communication	284,252,027	5.0
11	Physical Planning, Land and Housing	220,363,517	3.8
12	County Assembly	626,955,167	10.9
13	Administration and Coordination of County Affairs	306,478,714	5.3
	TOTAL EXPENDITURE	5,739,600,466	100.00

SUMMARY OF RECURRENT EXPENDITURE 2022/2023

VOTE	VOTE TITLE	GROSS ESTIMATES 2022/23	% of Total Rec Estimate
1	Office of The Governor	242,803,706	7.07
2	Department of Finance and Economic Planning.	247,695,549	7.21
3	Agriculture, Livestock, Fisheries & Cooperatives	207,299,655	6.04
4	Health Services	1,389,963,180	40.48
5	Education, Science, Technical and Vocational Training	449,941,051	13.10
6	Gender, Culture, Youth, Sports and Social Services	101,013,704	2.94
7	Trade, Industry, Tourism and Entrepreneurship.	87,607,240	2.55
8	County Public Service Board	48,026,502	1.40
9	Environment, Water, Energy & Natural Resources.	159,883,937	4.66
10	Transport, Infrastructure & Communication	122,252,027	3.56
11	Physical Planning, Land and Housing	109,363,517	3.18
12	County Assembly	0	0.00
13	Administration and Coordination of County Affairs	268,178,714	7.81
	TOTAL RECURRENT EXPENDITURE	3,434,028,782	100.00

SUMMARY OF DEVELOPMENT EXPENDITURE 2022/2023

VOTE	VOTE TITLE	GROSS ESTIMATES 2022/23	% of Total Dev Estimate
1	Office of The Governor	17,000,000	0.98
2	Finance & Economic Planning	432,869,295	24.90
3	Agriculture, Livestock, Fisheries & Cooperatives	329,072,305	18.93
4	Health Services	226,535,074	13.03
5	Education, Science, Technical and Vocational Training	117,600,000	6.76
6	Gender, Culture, Youth, Sports and Social Services	47,500,000	2.73
7	Trade, Industry, Tourism and Entrepreneurship.	59,739,843	3.44
8	County Public Service Board	0	0.00
9	Environment, Water, Energy & Natural Resources.	137,000,000	7.88
10	Transport, Infrastructure & Communication	162,000,000	9.32
11	Physical Planning, Land and Housing	165,779,573	9.54
12	County Assembly	5,000,000	0.29
13	Administration and Coordination of County Affairs	38,300,000	2.20
	TOTAL DEVELOPMENT EXPENDITURE	1,738,396,090	100

**SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT
EXPENDITURE & DEVELOPMENT 2022/23**

VOTE	VOTE TITLE	Compensation to Employees	Other Recurrent	Development	Totals
1	Office of The Governor	125,348,071	117,455,635	17,000,000	259,803,706
2	Finance & Economic Planning	117,770,000	129,925,549	432,869,295	635,564,844
3	Agriculture, Livestock, Fisheries & Cooperatives	103,966,936	103,332,719	329,072,305	536,371,960
4	Health Services	1,107,234,432	282,728,748	226,535,074	1,616,498,254
5	Education, Science, Technical and Vocational Training	265,136,000	184,805,051	117,600,000	567,541,051
6	Gender, Culture, Youth, Sports and Social Services	37,260,000	63,753,704	47,500,000	148,513,704
7	Trade, Industry, Tourism and Entrepreneurship.	16,470,960	71,136,280	59,739,843	147,347,083
8	County Public Service Board	24,260,024	23,766,478	0	48,026,502
9	Environment, Water, Energy & Natural Resources.	33,653,261	126,230,676	137,000,000	296,883,937
10	Transport, Infrastructure & Communication	56,086,187	66,165,840	162,000,000	284,252,027
11	Physical Planning, Land and Housing	41,619,897	67,743,620	165,779,573	275,143,090
12	County Assembly	361,566,781	260,388,386	5,000,000	626,955,167
13	Administration and Coordination of County Affairs	177,481,181	90,697,533	38,300,000	306,478,714
	TOTAL COUNTY EXPENDITURE	2,467,853,730	1,588,130,219	1,738,396,090	5,749,380,039

**SUMMARY OF COMPENSATION OF EMPLOYEES, OTHER RECURRENT
EXPENDITURE, DEVELOPMENT & % of DEVELOPMENT TO TOTAL BUDGET
2022/23**

VOTE	VOTE TITLE	Compensation to Employees	Other Recurrent	Development	Totals	% of development to total budget
1	Office of The Governor	125,348,071	117,455,635	17,000,000	259,803,706	7
2	Finance & Economic Planning	117,770,000	129,925,549	432,869,295	680,564,844	64
3	Agriculture, Livestock, Fisheries & Cooperatives	103,966,936	103,332,719	329,072,305	536,371,960	61
4	Health Services	1,107,234,432	282,728,748	226,535,074	1,616,498,254	14
5	Education, Science, Technical and Vocational Training	265,136,000	184,805,051	117,600,000	567,541,051	21
6	Gender, Culture, Youth, Sports and Social Services	37,260,000	63,753,704	47,500,000	148,513,704	32
7	Trade, Industry, Tourism and Entrepreneurship.	16,470,960	71,136,280	59,739,843	147,347,083	41
8	County Public Service Board	24,260,024	23,766,478	0	48,026,502	-
9	Environment, Water, Energy & Natural Resources.	33,653,261	126,230,676	137,000,000	296,883,937	46
10	Transport, Infrastructure & Communication	56,086,187	66,165,840	162,000,000	284,252,027	57
11	Physical Planning, Land and Housing	41,619,897	67,743,620	165,779,573	275,143,090	60
12	County Assembly	361,566,781	260,388,386	5,000,000	626,955,167	1
13	Administration and Coordination of County Affairs	177,481,181	90,697,533	38,300,000	306,478,714	12
	TOTAL COUNTY EXPENDITURE	2,467,853,730	1,588,130,219	1,738,396,090	5,794,380,039	30

1.0 OFFICE OF THE GOVERNOR

1.1 Vision

To provide leadership, governance and formulation of policies that will enable Vihiga be the lead County in sustainable utilization of resources in a stable environment.

1.2 Mission

To provide leadership and policy direction aimed at support of food security programmes, agro-industrial development, trade expansion, employment creation and sustainable utilization of available resources.

1.3 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 three years of devolution include; establishment of the administrative and institutional structures in the county, 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 2017/18 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 2018/19 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.

1.4 Part D: Programmes and Objectives

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

1.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24 (Kshs.Millions)

COUNTY EXECUTIVE

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	192,733,706	178,233,707	187,145,392	196,502,662
Total Expenditure of Programme 1	179,233,707	178,233,707	187,145,392	196,502,662
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1 Audit and accountability	0		-	-
SP 2. 2. performance management	0		-	-

SP 2. 2. Emergency and Disaster management	199333706	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 2	199,333,706	5,000,000	5,250,000	5,512,500
Programme 3: Management and Administration of County services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 County Executive	4,000,000	27,199,999	28,559,999	29,987,999
SP 3.2 County Secretary	0	17,370,000	18,238,500	19,150,425
SP 3.3 Communication Unit	4,000,000	14,800,000	15,540,000	16,317,000
SP 3.4 County Research and Development Services	23,300,000	3,000,000	3,150,000	3,307,500
SP 3.5 County Attorney	13,170,000	14,200,000	14,910,000	15,655,500
Total Expenditure of Programme 3	44,470,000	76,569,999	80,398,499	84,418,424
Total Expenditure of Vote -----	423,037,413	259,803,706	272,793,891	286,433,586

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	125,348,071	131,615,475	138,196,248
Use of goods and services	0	112,955,635	118,603,417	124,533,588
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0	4,500,000	4,725,000	4,961,250
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	0	17,000,000	17,850,000	18,742,500

Total Expenditure of Vote	0	259,803,706	272,793,891	286,433,586

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	0	120,348,071	126,365,475	132,683,748
Use of goods and services	0	44,385,636	46,604,918	48,935,164
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	0	3,500,000	3,675,000	3,858,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	0	10,000,000	10,500,000	11,025,000
Total Expenditure	0	179,233,708	187,145,392	196,502,662
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025

Current Expenditure				
Compensation to Employees	125,848,071	120,348,071	126,365,475	132,683,748
Use of goods and services	53,385,635	44,385,636	46,604,918	48,935,164
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	1,500,000	3,500,000	3,675,000	3,858,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0		0	0
Capital Transfers to Govt. Agencies	0		0	0
Other Development	12,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	192,733,706	178,233,707	187,145,392	196,502,662
Program 2: CORDINATION AND SUPERVISORY SERVICES				
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	4,000,000	4,200,000	4,410,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent			0	0
		1000000		
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	4,000,000	5,000,000	4,200,000	4,410,000

Sub-Programme 2. 1: Emergency & Disaster management and mitigation				
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	59985635	4,000,000	4,200,000	4,410,000
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	-	1,000,000	1050000	1102500
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	59,985,635	5,000,000	5,250,000	5,512,500
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	-	5,000,000	5,250,000	5,512,500
Use of goods and services	14,500,000	64,569,999	67,798,499	71,188,424

Current Transfers Govt. Agencies	0		-	-
Other Recurrent	0	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	7,000,000	7,350,000	7,717,500
Total Expenditure	14,500,000	76,569,999	80,398,499	84,418,424
Sub Programme 3.1 : COUNTY EXECUTIVE SERVICES				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	-	5,000,000	5,250,000	5,512,500
Use of goods and services	4,000,000	22,199,999	23,309,999	24,475,499
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	-	-	-
	4,000,000	27,199,999	28,559,999	29,987,999

Total Expenditure				
Sub-Programme 3. 2: COUNTY SECRETARY				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	0	10,370,000	10,888,500	11,432,925
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	7,000,000	7,350,000	7,717,500
Total Expenditure	0	17,370,000	18,238,500	19,150,425
Sub-Programme 3. 3: Communication Unit				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	4,000,000	14,800,000	15,540,000	16,317,000

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	4,000,000	14,800,000	15,540,000	16,317,000
Sub-Programme 3.4: County Research and Development Service				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	22,300,000	3,000,000	3,150,000	3,307,500
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	-	-
	22,300,000	3,000,000	3,150,000	3,307,500

Total Expenditure				
SP 3.5 : County Attorney				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	13170000	14200000	14,910,000	15,655,500
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	13,170,000	14,200,000	14,910,000	15,655,500

1.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2020/21- 2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline)		
				2021/22	2022/23	2023/24
1. ADMINISTRATION, PLANNING AND SUPPORT SERVICE						
Outcome: Effective and efficient service delivery.						

SP1.1: General administrative services	Govenors office	compliance with county policies and standards	No. of policies developed	8	10	20
		improved leadership and cordination of departments	overall ranking in performance and management of county affairs	7	5	3
Program 2: CORDINATION AND SUPERVISORY SERVICES						
Outcome: Enhanced provision of services.						
SP2.1: audit and accountability.		compliance with county policies and standards	% overall compliance to policies plans and standards	70	80	90
SP 2.2: performance management		compliance with county policies and standards	% efficiency level of systems and operations	70	80	90
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES.						
Outcome: Improved service delivery						
Sub Programme 3.1 : County executive services	Administration	improved coordination for service delivery	No. of strategic board meetings held	quarterly	quarterly	quarterly
SP 3.2: county secretary	Administration	improved coordination for service delivery	No. of reports on system and mechanisms put in place for effective service delivery	quarterly	quarterly	quarterly
SP 3.2: county secretary	Administration	improved coordination for service delivery	No. of reports on system and mechanisms put in place for effective service delivery	quarterly	quarterly	quarterly

2. FINANCE & ECONOMIC PLANNING

2.1 Part A: Vision

To be a lead entity in provision of quality accounting, financial and economic planning services to the public sector in Vihiga.

2.2 Part B: Mission

To provide quality accounting services in the public sector through maintenance of accurate accounting records, provision of quality financial reports and ensuring prudent management of public funds.

2.3 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. Electronic system of revenue collection was also adopted. During this period the department of economic planning undertook monitoring 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 2017/2018 the department faced several challenges that included; decline in own revenue collection, 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 2018/19 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.

2.4 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

2.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24 (Kshs.Millions)

<i>COUNTY TREASURY</i>				
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	434,404,921	561,494,844	589,569,586	619,048,066
SP 1. 2 Procurement Services	0	0	0	0
Total Expenditure of Programme 1	434,404,921	561,494,844	589,569,586	619,048,066
Programme 2: County Planning Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025

SP 2. 1 Monitoring and Evaluation	6,400,000	2,950,000	3,097,500	3,252,375
SP 2. 2. Cordination of	6,300,000	4,500,000	4,725,000	4,961,250
Policy Formulation and Plans				
SP 2.3 Procurement Services	9,500,000	3,700,000	3,885,000	4,079,250
Total Expenditure of Programme 2	22,200,000	11,150,000	11,707,500	12,292,875
Programme 3: County Financial Management				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 Accounting Services	5,700,000	2,800,000	2,940,000	3,087,000
SP 3.2 Audit Services	9,450,000	5,947,500	6,244,875	6,557,119
SP 3.3 Budget Policy	7,200,000	5,000,000	5,250,000	5,512,500
Formulation				
SP 3.4 Resource Mobilization	24,310,000	3,110,000	3,265,500	3,428,775
Budget Expenditure Management	10,010,000	6,610,000	6,940,500	7,287,525
Total Expenditure of Programme 3	56,670,000	23,467,500	24,640,875	25,872,919
Total Expenditure of Vote -----	513,274,921	596,112,344	625,917,961	657,213,859

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	95,832,624	117,770,000	123,658,500	129,841,425
Use of goods and services	192,452,049	126,799,549	133,139,526	139,796,503
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,126,000	3,126,000	3,282,300	3,446,415
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	6,339,977	6,656,976
Capital Transfers to Government Agencies	0	0	0	0
Other Development	221,864,248	432,869,295	454,512,760	477,238,398
Total Expenditure of Vote	513,274,921	680,564,844	720,933,064	756,979,717

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	95,832,624	120,348,071	126,365,475	132,683,748

Use of goods and services	113,582,049	44,385,636	46,604,918	48,935,164
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,126,000	3,500,000	3,675,000	3,858,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	221,864,248	10,000,000	10,500,000	11,025,000
Total Expenditure	434,404,921	178,233,707	187,145,392	196,502,662
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	95,832,624	120,348,071	126,365,475	132,683,748
Use of goods and services	113,582,049	44,385,636	46,604,918	48,935,164

Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3,126,000	3,126,000	3,282,300	3,446,415
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	221,864,248	348416795	365,837,635	384,129,516
Total Expenditure	434,404,921	516,276,502	542,090,327	569,194,843
Program 2: COUNTY PLANNING SERVICES				
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	22,200,000	11150000	11,707,500	12,292,875
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	22,200,000	11,150,000	11,707,500	12,292,875

Sub-Programme 2.1: Monitoring and Evaluation				
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	6,400,000	2950000	3,097,500	3,252,375
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	6,400,000	2,950,000	3,097,500	3,252,375
Sub-Programme 2. 2: Coordination of Policy Formulation and Plans				
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	6,300,000	4,500,000	4,725,000	4,961,250
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	6,300,000	4,500,000	4,725,000	4,961,250
SP2.3 Procurement Services				
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	9,500,000	3,700,000	3,885,000	4,079,250
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	9,500,000	3,700,000	3,885,000	4,079,250
Programme 3. County Financial Management				
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	56,670,000	23,467,500	24,640,875	25,872,919
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	56,670,000	23,467,500	24,640,875	25,872,919
Sub Programme 3.1 : Accounting Services				
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	5,700,000	2,800,000	2,940,000	3,087,000
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	0	0	0	0
Total Expenditure	5,700,000	2,800,000	2,940,000	3,087,000
Sub-Programme 3. 2: Audit Services				

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	9,450,000	5,947,500	6,244,875	6,557,119
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	9,450,000	5,947,500	6,244,875	6,557,119
Sub-Proramme 3.3: Budget Policy Formulation				
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	7,200,000	5000000	5,250,000	5,512,500
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	7,200,000	5,000,000	5,250,000	5,512,500
SP 3.4 : Resource Mobilization				
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	24,310,000	3110000	3,265,500	3,428,775
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	24,310,000	3,110,000	3,265,500	3,428,775
SP 3.5 : Budget Expenditure Management				
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	10,010,000	6610000	6,940,500	7,287,525
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	10,010,000	6,610,000	6,940,500	7,287,525

Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2020/21- 2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24
Name of Programme 1: Administration and Support Service						
Outcome: An efficient, effective and service oriented staff, empowered and informed customers						
SP 1.1 General Administrative Service	Administration	customer satisfaction	satisfaction level	70%	75%	80%
Name of Programme 2: County Economic Planning Services						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
SP2.1: Monitoring and Evaluation	Economic Planning	Monitoring and Evaluation framework, annual performance reviews, strengthening line Departments progress reporting	number of M and E reports handbooks on Key performance indicators, Number of trainings on M and E	Quarterly and Annual reports	Quarterly and Annual reports	Quarterly and Annual reports

SP 2.2 Coordinatio n of policy formulation and plans	Economic Planning	policies/plans formulated/revi ewd	Number of policiea/plans formulated/revie wed	Quarterly and Annual reports	Quarterly and Annual reports	Quarterly and Annual reports
... e.t.c						
Name of Programme 3: County financial Management						
Outcome: A transparent and accountable system for the management of public financial services						
SP 3.1 Accounting services	Accounts Department	Accounting services	Appropriation accounts for both recurrent and development votes	Appropriat ion accounts for both recurrent and developme nt votes prepared and tabled in county assembly by 30th September 2015	Appropriat ion accounts for both recurrent and developme nt votes prepared and tabled in county assembly by 30th September 2016	Appropriat ion accounts for both recurrent and developme nt votes prepared and tabled in county assembly by 30th September 2017
SP 3.2 Audit service	Internal Audit Department	Value- for - Money (VFM) Audits	Number of departments in which VFM audits conducted	four VFM audits conducted by June 2017	four VFM audits conducted by June 2018	four VFM audits conducted by June 2019
SP 3.3 Budget formulation coordinatio n and managemen t	Budget Department	County Budget	Sector Budget Propasal, Budget Policy Statement, Budget review outlook paper, Programme Based Budget			
SP 3.4 Resource mobilizatio n	Revenue Department	Funds mobilized from revenue sources	% of funds mobilized as a percentage of annual budget			

3. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

3.1 Part A: Vision

To be an innovative, vibrant and lead Department in sustainable management of the Agricultural sector resources for socio economic development, and sustainable environmental stability.

3.2 Part B: Mission

To promote competitive and commercially oriented Agriculture through creation of an enabling Environment and sustainable Natural Resource Management in order to improve to ensure Food and Nutritional security,

3.3 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.

3.3.1 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 2018/19 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.

3.4 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, 2021/22-2023/24 (Kshs.Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	502,583,302	405,221,960	425,483,057	446,757,210
SP 1. 2 Research & Development	0	0	0	0
Total Expenditure of Programme 1	502,583,302	405,221,960	425,483,057	446,757,210
<u>Programme 2: Livestock development and Management Services.</u>				
	Baseline Estimates	Estimates	Projected Estimates	

	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1, Value Chain Development	0		-	-
SP 2. 2. Veterinary Services and Extention	22,070,357	22,850,000	23,992,500	25,192,125
SP 2.3, Livestock Extention	9,200,000	13,750,000	14,437,500	15,159,375
Total Expenditure of Programme 2	31,270,357	36,600,000	38,430,000	40,351,500
Programme 3: Fisheries development & Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 Promotion of Fish Farming	9,700,000	18,550,000	19,477,500	20,451,375
Total Expenditure of Programme 3	9,700,000	18,550,000	19,477,500	20,451,375
Programme 4: Crop Development and Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 4. 1, Crop Extention	12,900,000	6,350,000	6,667,500	7,000,875
SP 4. 2. Farm Input Subsidy	9,000,000	19,500,000	20,475,000	21,498,750
SP 4.3, Cash crop production and development	0	0	0	0
SP 4.4, Food Security Initiative	0	0	0	0
Total Expenditure of Programme 4	21,900,000	25,850,000	27,142,500	28,499,625
Programme 5: Co-operative Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 5. 1 Co-operative Development Services	37,150,000	33,650,000	35,332,500	37,099,125
Total Expenditure of Programme 3	37,150,000	33,650,000	35,332,500	37,099,125
Programme 6: Agri-business.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
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	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	102,266,936	103,966,936	109,165,282	114,623,546
Use of goods and services	106,331,319	96,132,719	100,939,355	105,986,323
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,899,820	7,200,000	7,560,000	7,938,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	371,605,584	329,072,305	345,525,920	362,802,216
Total Expenditure of Vote	585,103,659	536,371,960	563,190,557	591,350,085

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	102,266,936	102,966,936	108,115,282	113,521,046
Use of goods and services	50,010,962	45,182,719	47,441,855	49,813,948
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,000,000	7,000,000	7,350,000	7,717,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Govt. Agencies	0	0	0	-
Other Development	53,662,000	266,572,305	279,900,920	293,895,966
Total Expenditure	212,939,898	421,721,960	442,808,057	464,948,460

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	102,266,936	102,966,936	108,115,282	113,521,046
Use of goods and services	50,010,962	45,182,719	47,441,855	49,813,948
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,399,820	7,000,000	7,350,000	7,717,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	345,905,584	250,072,305	262,575,920	275,704,716
Total Expenditure	502,583,302	405,221,960	425,483,057	446,757,210
Sub-Programme 1.2: Research and 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	0	0	0
Total Expenditure	0	0	0	0
Program 2: Livestock Development & Management Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	16,270,357	17,600,000	18,480,000	19,404,000
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	15000000	19,000,000	19,950,000	20,947,500
Total Expenditure	31,270,357	36,600,000	38,430,000	40,351,500
Sub-Programme 2.1: Value Chain 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	0	0	0
Sub-Programme 2. 2: Veterinary Services & Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	12,070,357	14,850,000	15,592,500	16,372,125
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	10,000,000	8000000	8400000	8820000
Total Expenditure	22,070,357	22,850,000	23,992,500	25,192,125
Sub-Programme 2. 3: Livestock Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	4,200,000	2,750,000	2,887,500	3,031,875
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	5000000	11,000,000	11,550,000	12,127,500
Total Expenditure	9,200,000	13,750,000	14,437,500	15,159,375
Programme 3. Fisheries Development & Management				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	9,200,000	6,550,000	6,877,500	7,221,375
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	500,000	0	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	0
Capital Transfers to Govt. Agencies	0	0	-	0
Other Development	0	12,000,000	12,600,000	13,230,000

Total Expenditure	9,700,000	18,550,000	19,477,500	20,451,375
Sub Programme 3.1 : Promotion of Fish Farming				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	9,200,000	6,550,000	6,877,500	7,221,375
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	0	12,000,000	12,600,000	13,230,000
Total Expenditure	9,700,000	18,550,000	19,477,500	20,451,375
Programme 4. Crop Development & Management Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	11,200,000	14,350,000	15,067,500	15,820,875
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	10700000	11,500,000	12,075,000	12,678,750
Total Expenditure	21,900,000	25,850,000	27,142,500	28,499,625

Sub-Programme 4. 1: Crop Extention				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	2,200,000	6,350,000	6,667,500	7,000,875
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	10700000	0	0	0
Total Expenditure	12,900,000	6,350,000	6,667,500	7,000,875
Sub-Proramme 4.2: Farm input Subsidy				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	9,000,000	8,000,000	8,400,000	8,820,000
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	11,500,000	12,075,000	12,678,750
Total Expenditure	9,000,000	19,500,000	20,475,000	21,498,750
SP 4.3 : Cash crop production & 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	-	-	-
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	
	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	0	0	0
Total Expenditure	0	0	0	0
Program 5: Co-operatives Development				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	-	1,000,000		-
Use of goods and services	19,650,000	12,450,000	13,072,500	13,726,125
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	200,000	210,000	220,500

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	20,000,000	21,000,000	22,050,000
Total Expenditure	19,650,000	33,650,000	34,282,500	35,996,625
Sub-Programme 5.1 : Co-operatives Development Services				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	-	1,000,000	1,050,000	1,102,500
Use of goods and services	19,650,000	12450000	13,072,500	13,726,125
Current Transfers Govt. Agencies	-	0	-	-
Other Recurrent	-	200000	210,000	220,500
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	20,000,000	21,000,000	22,050,000
Total Expenditure	19,650,000	33,650,000	35,332,500	37,099,125
Program 6: Agri- Business				
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	0	0	0
Sub-Programme 6.1 : Market Development & Promotions				
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	0	0	0
Sub-Programme 6.2 : Value Addition				
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	-	-	-

3.5 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24
Programme.1 Administration and Planning and Support Service						
Outcome: Efficient and updated management of Agriculture						
S.P.1 General Administrative Service	Administration	Policies, Bills and Legal notices developed and disseminated	No. of policies, no of bills no legal notices	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice	3 policies, 2 bills 1 legal notice
Programme.2 Livestock development and Management						
Outcome: Improved performance of livestock industry						
CSP.2.1 Value chain development	Livestock					
SP.2.1. Veterinary Services and Extension	Veterinary	Improved disease control New animal breeds introduced	No. of animal disease surveillance carried out No. of new animal breeds introduced	4 surveillance 3 new breeds introduced	3 surveillances 2 new breeds	4 surveillances 1 new breed
SP.2.2 Livestock extension.	Livestock	Livestock policies and strategies disseminated	No. of policies and strategies disseminated	4 no field visits	4 no field visits	4 no field visits
Programme.3 Fisheries Development and Management						
Outcome: Increased food security and earnings from fisheries sector						
SP.3.1 Promotion of fish farming	Fisheries	Aquaculture technology and innovations transfer	Number of aquaculture products marketing innovations/outlets established Number of fish consumption promotion campaigns carried out	2, 10	3 20	5 30
Programme.4 crop development and management						
Outcome: Increased food security and earnings						
SP.4.1. Crop extension	Crops	Farmer capacity building	No. of farmers trained	100	200	300

SP.4.2 farm input subsidy	crops	Bulk Procurement of Fertilizers and seeds in Metric Tonnes (MT)	Quantity of Fertilizer/seeds(MT)	400T subsidized fertilizers/ seeds	450T subsidized fertilizers/ seeds	500T subsidized fertilizers/ seeds
Programme.5 Cooperatives development						
Outcome: Improved marketing and economies of scale						
SP.5.1 Cooperative Development Services	Cooperatives	Cooperative societies formed/revived	No. of Cooperative societies formed/revived	10	20	30

4. HEALTH SERVICES

4.1 Vision

An excellent, dynamic and globally competitive provider of health services in the County, that contribute to a healthy and effective and human capital.

4.2 Mission

“To deliberately build progressive, responsive and sustainable technologically driven, evidence-based and client centered health systems for accelerated attainment of highest standard of health care to all residents of Vihiga County.”

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 2017/18 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 2017/2018 include;

- ❖ Motivation of health workers through job promotion
- ❖ Procurement and distribution of Drugs to all the public health facilities in the county
- ❖ Performance appraisal of all health staff support.
- ❖ Timely Compensation to employees
- ❖ Successful implementation of free maternity services
- ❖ Immunization coverage scaled up in the county
- ❖ National Health Days was successfully observed (e.g. World Aids Day)

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 2017/18-2020/21

The 2017/18 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, 2021/2022/23/24 (Kshs.Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				

Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	408,406,621	388,883,822	408,328,013	428,744,414
SP 1. 2 Human Resource Management & Development	994,229,932	1,142,354,432	1,199,472,154	1,259,445,761
SP 1. 3 Health Financing	8,492,799	500,000	525,000	551,250
Total Expenditure of Programme 1	1,411,129,352	0	1,608,325,167	1,688,741,425
Programme 2: Preventive & Promotive Health Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1, Public Health Services	8,500,000	4,120,000	4,326,000	4,542,300
SP 2. 2. Reproductive Health Care	3,500,000	2,700,000	2,835,000	2,976,750
SP 2.3, Community Health Strategy	36,700,000	2,000,000	2,100,000	2,205,000
SP 2.4, Disease Surveillance & Emergency	800,000	20,000	21,000	22,050
SP 2.5, Health Promotion	3,000,000	500,000	525,000	551,250
Total Expenditure of Programme 2	52,500,000	9,340,000	9,807,000	10,297,350
Programme 3: Curative & Rehabilitative.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 Medical Services	105,950,000	58,800,000	61,740,000	64,827,000
SP 3. 2 Drugs & Other Medical Supplies	0		0	0
SP 3. 3 County Referral Services	200,000	500,000	525,000	551,250
Total Expenditure of Programme 3	106,150,000	59,300,000	62,265,000	65,378,250
Programme 4: Maternal & Child Care Services.				

	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 4. 1, Immunization	4,000,000	2,600,000	2,730,000	2,866,500
SP 4. 2. Antinatal & Postnatal Health Care	21,450,000	10,520,000	11,046,000	11,598,300
SP 4.3, New Born Child & Adolescent	1200000	500,000	525,000	551,250
SP 4.4, Maternity Services	0		0	0
SP 4.5, Nutrition Services	0	2,500,000	2,625,000	2,756,250
Total Expenditure of Programme 4	14,000,000	0	16,926,000	17,772,300
Total Expenditure of Vote -----	1,583,779,352	68,640,000	1,697,323,167	1,782,189,325

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

Expenditure Classification	Baseline Estimates	Baseline Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	956,558,672	1,107,234,432	1,162,596,154	1,220,725,961
Use of goods and services	352,122,656	277,728,748	291,615,185	306,195,945
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,000,000	5,000,000	5,250,000	5,512,500
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	226,535,074	237,861,828	249,754,919
Total Expenditure of Vote	1,610,429,352	1,616,498,254	1,697,323,167	1,782,189,325

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	956,558,672	1,107,234,432	1,162,596,154	1,220,725,961
Use of goods and services	152,822,656	192,968,748	202,617,185	212,748,045
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,000,000	5,000,000	5,250,000	5,512,500
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	226,535,074	237,861,828	249,754,919
Total Expenditure	1,411,129,352	1,531,738,254	1,608,325,167	1,688,741,425
Sub-Programme 1.1: General Administration duties				

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	106,658,597	157,348,748	165,216,185	173,476,995
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	4,000,000	5,000,000	5,250,000	5,512,500
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	297,748,024	226,535,074	237,861,828	249,754,919
Total Expenditure	408,406,621	388,883,822	408,328,013	428,744,414

Sub-Programme 1.2: Human Resource Management & Development

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	956,558,672	1,107,234,432	1,162,596,154	1,220,725,961
Use of goods and services	37671260	35,120,000	36,876,000	38,719,800
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	1,142,354,432	1,199,472,154	1,259,445,761
SP 1. 3 Health Financing				
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	8,492,799	500,000	525,000	551,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	8,492,799	500,000	525,000	551,250
Programme 2: Preventive & Promotive Health Services.				

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	52500000	9,340,000	9,807,000	10,297,350
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	9,340,000	9,807,000	10,297,350
Sub-Programme 2.1: Public Health Services				
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	8,500,000	4,120,000	4,326,000	4,542,300
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	4,120,000	4,326,000	4,542,300

Sub-Programme 2. 2: Reproductive Health Care				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employee	-	-	-	-
Use of goods and services	3,500,000	2,700,000	2,835,000	2,976,750
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	2,700,000	2,835,000	2,976,750
Sub-Programme 2. 3:Community Health Strategy				
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	36,700,000	2,000,000	2,100,000	2,205,000
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	0	0	0	0
Total Expenditure	36,700,000	2,000,000	2,100,000	2,205,000

SP 2.4, Disease Surveillance & Emergency

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	800,000	20,000	21,000	22,050
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure				
	800,000	20,000	21,000	22,050
SP 2.5, Health Promotion				
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	3,000,000	500,000	525,000	551,250
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	500,000	525,000	551,250
Programme 3: Curative & Rehabilitative.				
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	106,150,000	59,300,000	62,265,000	65,378,250
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	0
Capital Transfers to Govt. Agencies	0	0	0	0	0
Other Development	0	0	0	0	0
Total Expenditure	106,150,000	59,300,000	62,265,000	65,378,250	
SP 3.1 Medical Services					
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	105,950,000	58,800,000	61,740,000	64,827,000	
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	0	0	0	0	
Total Expenditure	105,950,000	58,800,000	61,740,000	64,827,000	
SP 3.2 Drugs & Other Medical Supplies					
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	0	0	0
Total Expenditure	0	-	-	-
SP 3. 3 County Referral Services				
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	200,000	500,000	525,000	551,250
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	500,000	525,000	551,250
Programme 4: Maternal & Child Care Services.				

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	40,650,000	16,120,000	16,926,000	17,772,300
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	16,120,000	16,926,000	17,772,300
SP 4. 1, Immunization				
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	2,600,000	2,730,000	2,866,500
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	2,600,000	2,730,000	2,866,500
SP 4.2. Antinatal & Postnatal Health Care				
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	21,450,000	10,520,000	11,046,000	11,598,300
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	10,520,000	11,046,000	11,598,300
SP 4.3, New Born Child & Adolescent				
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	1,200,000	500,000	525,000	551,250
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	500,000	525,000	551,250
SP 4.4, Maternity Services				
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	0	0	0
Total Expenditure	0	0	0	0

SP 4.5, Nutrition Services				
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	14,000,000	2,500,000	2,625,000	2,756,250
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	2,500,000	2,625,000	2,756,250

5 EDUCATION, SCIENCE, TECHNICAL & VOCATIONAL TRAINING

5.1 Vision

To be a lead county in the provision of competitive quality education, training, research and innovation for sustainable development.

5.2 Mission

To provide, promote and coordinate quality education and training, and integration of science, technology and innovation for sustainable socio- economic development.

5.3 Performance Overview

During the fy 2015/16, the county department continued to facilitate improvement of Early Childhood Education and vocational training by constructing 32 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 2017/18 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 2018/2019 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.

5.4 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

5.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24(Kshs.Millions)

<i>Education Science & Technology</i>				
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	358,378,846	170,131,746	178,638,333	187,570,250
Total Expenditure of Programme 1	358,378,846	170,131,746	178,638,333	187,570,250
Programme 2: Education Support Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1, Education Support	59,150,701	72,000,000	75,600,000	79,380,000
SP 2. 2 Youth Polytechnic Development	3,000,000	73,594,092	77,273,797	81,137,486
Total Expenditure of Programme 2	62,150,701	145,594,092	152,873,797	160,517,486
Programme 3: ECD development & Coordination.				
	Baseline Estimates	Estimates	Projected Estimates	

	2021/2022	2022/23	2023/24	2024/2025
SP 3.1 ECDE Development	149,991,398	251,815,213	264,405,974	277,626,272
Total Expenditure of Programme 3	149,991,398	251,815,213	264,405,974	277,626,272
Total Expenditure of Vote -----	570,520,945	567,541,051	595,918,104	625,714,009

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	243,172,731	265,136,000	278,392,800	292,312,440
Use of goods and services	#REF!	183,305,051	192,470,304	202,093,819
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,405,000	1,500,000	1,575,000	1,653,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	-
Capital Transfers to Government Agencies	0	0	0	-
Other Development	194,581,022	117,600,000	123,480,000	129,654,000
Total Expenditure of Vote	194,581,022	567,541,051	595,918,104	625,714,009

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	65,758,033	62,636,000	65,767,800	69,056,190
Use of goods and services	107,234,791	70,995,746	74,545,533	78,272,810
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,405,000	1,500,000	1,575,000	1,653,750

Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	181,981,022	35,000,000	36,750,000	38,587,500
Total Expenditure	356,378,846	170,131,746	178,638,333	187,570,250

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	65,758,033	62,636,000	65,767,800	69,056,190
Use of goods and services	107,234,791	70,995,746	74,545,533	78,272,810
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,405,000	1,500,000	1,575,000	1,653,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	183,981,022	35,000,000	36,750,000	38,587,500
Total Expenditure	358,378,846	170,131,746	178,638,333	187,570,250

Programme 2: VOCATIONAL EDUCATION AND TRAINING SERVICES.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	49,500,000	51,975,000	54,573,750
Use of goods and services	49,500,000	24,094,092	25,298,797	26,563,736
Current Transfers Govt. Agencies	0	-	-	-

Other Recurrent	10,650,701	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	2,000,000	72,000,000	75,600,000	79,380,000
Total Expenditure	62,150,701	145,594,092	152,873,797	160,517,486

SP 2. 1, Education Support

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	49,500,000	0	0	0
Use of goods and services	9,650,701	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	72,000,000	75,600,000	79,380,000
Total Expenditure	59,150,701	72,000,000	75,600,000	79,380,000

Programme 2.2: Vocation Education & Training.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	49,500,000	51,975,000	54,573,750

Use of goods and services	1,000,000	24,094,092	25,298,797	26,563,736
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	2,000,000	0	-	-
Total Expenditure	3,000,000	73,594,092	77,273,797	81,137,486

Programme 3: ECD development & Coordination.

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	127,914,698	153,000,000	160,650,000	168,682,500
Use of goods and services	11,476,700	88,215,213	92,625,974	97,257,272
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	10,600,000	11,130,000	11,686,500
Total Expenditure	149,991,398	251,815,213	264,405,974	277,626,272

SP 3. 1 ECDE Development

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

Current Expenditure				
Compensation to Employees	127,914,698	153,000,000	160,650,000	168,682,500
Use of goods and services	11,476,700	88,215,213	92,625,974	97,257,272
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	10,600,000	11,130,000	11,686,500
Total Expenditure	149,991,398	251,815,213	264,405,974	277,626,272

5.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				2021/22 Baseline	2022/23	2023/24
ADMINISTRATION, PLANNING AND SUPPORT SERVICE						
Outcome: To harmonize and improve coordination of education activities						
SPI.1: GENERAL ADMINISTRATIVE SERVICES	administration	Efficient and effective service delivery Improved coordination of activities in the department	Number of reports from the field Timely response to requests	4	4	4
EDUCATION SUPPORT SERVICES						
Outcome: To increase enrolment and improve access to education.						

SP2.1:EDUCATION SUPPORT	education	enrolment rates.	No. of students funded.	197500	20750	210000
VOCATIONAL EDUCATION AND TRAINING						
Outcome: To provide skilled manpower for self reliance						
SP3.1: youth polytechnic development	youth development	Enrolment rates	No. of students enrolled	1500	1700	1900
ECDE DEVELOPMENT AND COORDINATING						
Outcome: To provide a strong foundation in early childhood education						
SP4.1: ECDE DEVELOPMENT	ECDE development	Enrolment rates. .	No. of pupils enrolled.	28000	30000	32000

6.0 GENDER, CULTURE, YOUTH, SPORTS & SOCIAL SERVICES

6.1 Vision

To be a leader in developing a vibrant and cohesive society thriving on its cultural diversity, Social protection and Empowerment for all.

6.2 Mission

To coordinate and promote sports and diverse culture, empower and protect vulnerable groups through socio-Economic development programmes for improved livelihoods.

6.3 Performance Overview and Background for Programmes

During the financial year 2017/18, 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

6.4 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

**6.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24
(Kshs.Millions)**

Gender, Culture, Sports & Youth

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	64,363,704	56,113,704	58,919,389	61,865,359
Total Expenditure of Programme 1	64,363,704	56,113,704	58,919,389	61,865,359
Programme 2: Management & Development of Culture & Sports.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1. Recreation and Arts (KICOSCA)	0	10,000,000	10,500,000	11,025,000
SP 2. 2. Sports Promotion	53,550,000	46,150,000	48,457,500	50,880,375
SP 2.3. Culture & Heritage	16,850,000	25,450,000	26,722,500	28,058,625
Total Expenditure of Programme 2	70,400,000	81,600,000	85,680,000	89,964,000
Programme 3: Management of Youth & Gender Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1. Social Protection	3,150,000	500,000	525,000	551,250
SP 3. 2. Youth & Gender Development	10,100,000	10,300,000	10,815,000	11,355,750
Total Expenditure of Programme 3	13,250,000	10,800,000	11,340,000	11,907,000
Total Expenditure of Vote -----	148,013,704	148,513,704	155,939,389	163,736,359
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**6.6 Part F: Summary of Expenditure by Vote and Economic Classification
(Kshs. Million)**

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	33,609,092	37,260,000	39,123,000	41,079,150
Use of goods and services	68,100,000	62,925,000	66,071,250	69,374,813
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	804,612	828704	870139.2	913646.16
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	46,000,000	47,500,000	49,875,000	52,368,750
Total Expenditure of Vote	148,513,704	148,513,704	155,939,389	163,736,359

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	33,609,092	37,260,000	39,123,000	41,079,150

Use of goods and services	30,450,000	15,525,000	16,301,250	17,116,313
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	804,612	828704	870139.2	913646.16
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	2,500,000	2,625,000	2,756,250
Total Expenditure	64,863,704	56,113,704	58,919,389	61,865,359
Sub-Programme 1.1: General Administration duties				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	33,609,092	37,260,000	39,123,000	41,079,150
Use of goods and services	29,950,000	15,525,000	16,301,250	17,116,313
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	804,612	828704	870,139	913,646
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	0	2,500,000	2,625,000	2,756,250

Total Expenditure	64,363,704	56,113,704	58,919,389	61,865,359
Programme 2: Management & Development of Culture & Sports.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0		0	0
Use of goods and services	29,400,000	10,000,000	10,500,000	11,025,000
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	41,000,000	0	-	-
Total Expenditure	70,400,000	10,000,000	10,500,000	11,025,000
SP 2. 1. Recreation and Arts				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	0	22,150,000	23,257,500	24,420,375
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	24000000	25200000
Total Expenditure	0	22,150,000	47,257,500	49,620,375
SP 2. 2. Sports Promotion				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	24,550,000	9,450,000	9,922,500	10,418,625
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	29,000,000	16,000,000	16,800,000	17,640,000
Total Expenditure	53,550,000	25,450,000	26,722,500	28,058,625
SP 2.3. Culture & Heritage				
	Baseline Estimates	Estimates	Projected Estimates	

	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	4,850,000	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	0	0	-	-
Other Development	12,000,000	0	-	-
Total Expenditure	16,850,000	0	0	0
Programme 3: Management of Youth & Gender Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	8,250,000	5,800,000	6,090,000	6,394,500
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	5,000,000	5,250,000	5,512,500
Total Expenditure	13,250,000	10,800,000	11,340,000	11,907,000
SP 3. 1. Social Protection				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	150,000	500,000	525,000	551,250
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	3,000,000	-	-	-
Total Expenditure	3,150,000	500,000	525,000	551,250
SP 3. 2. Youth & Gender Development				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	8,100,000	5,300,000	5,565,000	5,843,250

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	2,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure	10,100,000	10,300,000	10,815,000	11,355,750

6.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline) 2021/22	2022/23	2023/24
S.P 1: General administrative services	Administration	streamlined and effective service delivery in Gender, culture, sports and children department	provide policy guideline in Gender, culture, sports and children department	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed	sports, culture, gender, children policies reviewed
Programme 2: Management and Development of culture and sports						
Outcome: Improved culture and excellence in sports Performance						
S.P 2.1: Recreation and Arts	Sports Department	County Team participating in national competition	No. of County Team participating in national competition	1	2	3
S.P 2.2 Sports Promotion	Sports Department	Sports talent identified and developed	No. of youths skilled in sports identified and developed	100	150	200

S.P 2.3:Culture and Heritage	Culture Department	Structures and mechanisms for strengthening culture and creative industry	No. of County Music and Cultural Festivals held	1	1	1
S.P 3.1: Social Protection	Gender	Targeting of older persons to benefit from cash transfer	Number of elderly benefiting	250	500	1000
S.P 3.2: Youth and Gender development	Youth	Identification, nurturing & development talents	Number of youths trained	50	100	150

7.0 TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP

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 2017/18 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 2018/19 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, 2021/22-2023/24(Kshs.Millions)

Industrialization Trade and Tourism

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Programme 1: Administration Planning and Support services				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	117,947,083	119,647,083	125,629,437	131,910,909
Total Expenditure of Programme 1	117,947,083	119,647,083	125,629,437	131,910,909
Programme 2: Trade Development and Investment.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1, Market Development and Management	13400000	24,700,000	25,935,000	27,231,750

SP 2. 2. Business Support and Consumer Protection	14000000	1,000,000	1,050,000	1,102,500
Total Expenditure of Programme 2	27400000	25,700,000	26,985,000	28,334,250
Programme 3: Tourism Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 Tourism Promotion	2000000	2,000,000	2,100,000	2,205,000
Total Expenditure of Programme 3	2000000	2,000,000	2,100,000	2,205,000
Programme 4: Industrial Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 4. 1, Industrial Development	-	0	0	0
Total Expenditure of Programme 4	-	-	-	-
Total Expenditure of Vote -----	147,347,083	147,347,083	154,714,437	162,450,159

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	16,470,960	16,470,960	17,294,508	18,159,233
Use of goods and services	74,136,280	63,136,280	66,293,094	69,607,749
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,500,000	8,000,000	8,400,000	8,820,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	55,239,843	59,739,843	62,726,835	65,863,177
Total Expenditure of Vote	147,347,083	147,347,083	154,714,437	162,450,159

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	16,470,960	16,470,960	17,294,508	18,159,233
Use of goods and services	54,936,280	59,136,280	62,093,094	65,197,749
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,500,000	4,000,000	4,200,000	4,410,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	45039843	40,039,843	42,041,835	44,143,927
Total Expenditure	117,947,083	119,647,083	125,629,437	131,910,909
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	16,470,960	16,470,960	17,294,508	18,159,233
Use of goods and services	54,936,280	59,136,280	62,093,094	65,197,749
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	1,500,000	4,000,000	4,200,000	4,410,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	45,039,843	40,039,843	42,041,835	44,143,927
Total Expenditure	117,947,083	119,647,083	125,629,437	131,910,909
Programme 2: Trade Development and Investment.				

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	17200000	2,000,000	2,100,000	2,205,000
Current Transfers Govt. Agencies	0	-	-	-
Other Recurrent	0	4,000,000	4,200,000	4,410,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	10200000	19,700,000	20,685,000	21,719,250
Total Expenditure	27,400,000	25,700,000	26,985,000	28,334,250

SP 2. 1, Market Development and Management

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	3,200,000	1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	4,000,000	4,200,000	4,410,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	10,200,000	19,700,000	20,685,000	21,719,250
Total Expenditure	13,400,000	24,700,000	25,935,000	27,231,750

SP 2. 2. Business Support and Consumer Protection

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	14,000,000	1,000,000	1,050,000	1,102,500
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	0	-	-
Total Expenditure	14,000,000	1,000,000	1,050,000	1,102,500

Programme 3: Tourism Development.

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	2,000,000	2,000,000	2,100,000	2,205,000
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	0	-	-
Total Expenditure	2,000,000	2,000,000	2,100,000	2,205,000

SP 3. 1 Tourism Promotion

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	2,000,000	2,000,000	2,100,000	2,205,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	2,000,000	2,000,000	2,100,000	2,205,000

Programme 4: Industrial 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	0	-	-
Total Expenditure	-	-	-	-

SP 4. 1, Industrial 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	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	-	-	-

8.0 PUBLIC SERVICE BOARD

8.1 Part A: Vision

To be a lead county in provision of a competitive Human Resource Management and Development that ensures efficient and effective service delivery in the County.

8.2 Part B: Mission

To recruit, develop, sustain and a motivated human resource that is effective and efficient.

8.3 Part C: PERFORMANCE OVERVIEW

The major achievements made during the fy 2017/18 include facilitating recruitment and promotion of staffs in varous 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 empoloyment ,Political interference in recruitment and inadequate budgetary support .

The Board will focus the 2018/19 budget towas 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 rattionalization for effectiveness and equity in service delivery.

8.4 Part D; PROGRAMMES AND OBJECTIVES

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

8.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24 (Kshs.Millions)

Public Service Board

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025

<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	48,026,502	48,026,502	50,427,827	52,949,218
Total Expenditure of Programme 1	48,026,502	48,026,502	50,427,827	52,949,218
Total Expenditure of Vote -----	48,026,502	48,026,502	50,427,827	52,949,218

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	26,260,024	24,260,024	25,473,025	26,746,676
Use of goods and services	21,586,478	23,336,478	24,503,302	25,728,467
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	180,000	430,000	451,500	474,075
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	48,026,502	50,427,827	52,949,218

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				

Current Expenditure				
Compensation to Employees	26,260,024	24,260,024	25,473,025	26,746,676
Use of goods and services	21,586,478	23,336,478	24,503,302	25,728,467
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	180,000	430,000	451,500	474,075
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	48,026,502	50,427,827	52,949,218

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	26,260,024	24,260,024	25,473,025	26,746,676
Use of goods and services	21,586,478	23,336,478	24,503,302	25,728,467
Current Transfers Govt. Agencies	0		0	0
Other Recurrent	180,000	430,000	451,500	474,075
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	48,026,502	50,427,827	52,949,218

8.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Administration, Planning and Support services						
Outcome: Improved service delivery						

SP.1.1 General Administrative Service	Administration	Customer satisfaction	satisfaction level	70%	75%	75%
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9.0 ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

9.1 Part A: Vision

To be a lead County in provision of safe and clean water for all, sustainable utilization of forestry and natural resources , and improved sanitation in a clean and secure environment.

9.2 Part B: Mission

To promote, conserve and protect the environment and natural resources, and improve access to safe and clean water for sustainable development.

9.3 Part C: PERFORMANCE OVERVIEW

During the financial year 2017/18 the Department centered on completion of projects that were not completed in the financial year 2018/19 with the key objective of improving access to adequate water in a clean and secure environment. Fifteen dumpsites were established in the major urban centers. The Green Schools Initiative established tree nurseries in 50 primary schools with each school producing 20,000 seedlings for planting in community forests and within public institutions. Other achievements included;

- protection of 125 springs sinking of 5 boreholes in the 25 wards
- 25 community water projects were completed and commissioned
- 5 rural water projects were rehabilitated and 2 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 2017/18 the department seeks to undertake the following;

- Purchase of double cabin motor vehicle for field operations
- completion of Ward- based water, sanitation and environment development projects
- Rehabilitation of public toilets at Mago and Mudete market centres
- 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

9.4 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

9.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24 (Kshs.Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				

SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	74,883,937	79,383,937	71,722,354	75,308,472
Total Expenditure of Programme 1	74,883,937	79,383,937	71,722,354	75,308,472
Programme 2: Water and Sanitation Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1. Water Supply Management	92240000	87,740,000	0	0
SP 2. 2. Water Management	-	0	0	0
Total Expenditure of Programme 2	92,240,000	87,740,000	-	-
Programme 3: Environmental Management Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 Environmental Protection & Conservation	3195000		0	0
SP 3.2 Energy Service	5375000	0	0	0
Total Expenditure of Programme 3	3,195,000	0	0	0
Programme 4: Forestry and Natural Resources Management.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 4. 1. Farm Forest Management	10145000	0	0	0
SP 4. 2. Natural Resources Management	11025000	0	0	0
Total Expenditure of Programme 4	21170000	-	-	-
Total Expenditure of Vote -----	191,488,937	167,123,937	0	0

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	33,653,261	0	0	0
Use of goods and services	122,830,676	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,900,000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	132,500,000	137,000,000	143,850,000	151,042,500
Total Expenditure of Vote	296,883,937	137,000,000	143,850,000	151,042,500

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	33,653,261	0	0	0
Use of goods and services	36,830,676	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,400,000	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	4500000	4725000	4961250

Total Expenditure	74,883,937	4,500,000	4,725,000	4,961,250
Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	33,653,261	0	0	0
Use of goods and services	36,830,676	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,400,000	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	4500000	4725000	4961250
Total Expenditure	74,883,937	4,500,000	4,725,000	4,961,250
Programme 2: Water and Sanitation Services.				
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	53740000	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3500000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	35000000	0	-	-
Total Expenditure	92240000	-	-	-

SP 2. 1. Water Supply Management				
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	53740000	0	-	-
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	3500000	0	0	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	35000000	0	-	-
Total Expenditure	92240000	-	-	-
SP 2. 2. Water Management				
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	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	0	-	-
Total Expenditure	0	-	-	-
Programme 3: Environmental Management Services.				
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	16020000	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	5000000	0	-	-
Total Expenditure	21020000	-	-	-

SP 3. 1 Environmental Protection & Conservation

	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	3195000	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	5000000	0	-	-
Total Expenditure	8195000	-	-	-

Programme 4: Forestry and Natural Resources Management.

	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	8670000	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	12500000	0	-	-
Total Expenditure	21170000	-	-	-
SP 4. 1. Farm Forest Management				
	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	7645000	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	2500000	0	-	-
Total Expenditure	10,145,000	-	-	-
SP 4. 2. Natural Resources Management				
	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	8670000	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	10000000	0	-	-
Total Expenditure	18670000	-	-	-

9.8 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Administration, Planning and Support Service						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
SP 1. 1 General administrative Service	Environment, water & natural resources	operation and maintenancance of water systems undertaken	Quantity of water produced (m ³ /month)	357930	518610	690150
Name of Programme 2: Water and Sanitation Services						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
Sp 2. 1 water supply management	Environment, water & natural resources	Water facilities developed/ augmented and rehabilitated	No of water facilities developed/ augmented or rehabilitated	8	12	17
Sp 2. 2. Waste water management	Environment, water & natural resources	Public sanitation facilities developed/ rehabilitated	No of public sanitation facilities developed/ rehabilitation	2	4	4
Name of Programme 3: Environmental management services						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
SP 3. 1 Environmental protection and conservation	Environment, water & natural resources	Solid waste sites/points established	No of solid waste points/sites established	40	40	40
Name of Programme 4:Forestry and Natural resources management						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
SP 4.1 Farm forest management	Environment, water & natural resources	Farm forests established	Area (ha) of trees planted	15	15	20
SP 4.2 Natural resource management	Environment, water & natural resources	Delapidated and riverbanks reclaimed	Area (ha) of land reclaimed	0.25	0.375	0.5

10.0 TRANSPORT, INFRASTRUCTURE AND COMMUNICATION

10.1 Vision

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

10.2 Mission

To provide efficient infrastructure, reliable energy, effective and innovative science and technology for sustainable development.

10.3 PERFORMANCE OVERVIEW

During the fy 2017/18 the department achieved the following:

- ❖ Improved Rural/ Urban Road accessibility by opening and maintaining a total of 200kms in various wards. 1.8km of tarmac road was done on Mbale loop road.
- ❖ Construction of 33no. Box culverts in various wards in the county.
- ❖ Mapped all projects for FY2017/2018
- ❖ WIFI connectivity in the county HQs offices.
- ❖ WAN /LAN was developed.
- ❖ 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 FY2018/2019.

- ❖ 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, 2021/22-2023/24 (Kshs.)

<i>Transport & Infrastructure</i>				
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	261,795,698	262,049,627	275,152,108	288,909,714
Total Expenditure of Programme 1	261,795,698	262,049,627	275,152,108	288,909,714
Programme 2: Transport & Management.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1. Transport System Management	17,402,400	21,402,400	22,472,520	23,596,146
SP 2. 2. Mechanical Services	0	0	0	0
Total Expenditure of Programme 2	17,402,400	21,402,400	22,472,520	23,596,146
Programme 3: Infrastructure Development.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3.1: Streetlighting.		-	-	-
SP. 3.2: Construction of Low seal tarmac road		-	-	-
SP 3. 1 Roads Maintenance	800,000	800,000	840,000	882,000
Total Expenditure of Programme 3	800,000	800,000	840,000	882,000
Total Expenditure of Vote -----	279,998,098	284,252,027	298,464,628	313,387,860

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	50,487,134	56,086,187	58,890,496	61,835,021
Use of goods and services	91,909,127	54,210,074	56,920,578	59,766,607
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	14,955,766	11,955,766	12,553,554	13,181,232
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	261,795,698	162000000	170,100,000	178,605,000
Total Expenditure of Vote	419,147,725	284,252,027	298,464,628	313,387,860

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	50,487,134	56,086,187	58,890,496	61,835,021
Use of goods and services	84,509,127	49,910,074	52,405,578	55,025,857
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,153,366	4,153,366	4,361,034	4,579,086
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	261,795,698	151900000	159,495,000	167,469,750
Total Expenditure	400,945,325	262,049,627	275,152,108	288,909,714

Sub-Programme 1.1: General Administration duties				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	50,487,134	56,086,187	58,890,496	61,835,021
Use of goods and services	84,509,127	49,910,074	52,405,578	55,025,857
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	4,153,366	4,153,366	4,361,034	4,579,086
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	261,795,698	151900000	159,495,000	167,469,750
Total Expenditure	400,945,325	262,049,627	275,152,108	288,909,714
Programme 2: Transport & Management.				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	7,100,000	4,000,000	4,200,000	4,410,000
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	10,302,400	7,302,400	7,667,520	8,050,896
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	10,100,000	10,605,000	11,135,250
Total Expenditure	17,402,400	21,402,400	22,472,520	23,596,146

SP 2. 1. Transport System Management				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	0	0	-	-
Use of goods and services	7,100,000	4,000,000	4,200,000	4,410,000
Current Transfers Govt. Agencies	0	0	-	-
Other Recurrent	10,302,400	7,302,400	7,667,520	8,050,896
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	0	10,100,000	10,605,000	11,135,250
Total Expenditure	17,402,400	21,402,400	22,472,520	23,596,146
SP 2. 2. Mechanical 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	0	-	-	-
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	-	-	-	-
Total Expenditure	0	0	0	0
Programme 3: Infrastructure Development.				

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	300,000	300,000	315,000	330,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	500,000	525,000	551,250
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	800,000	800,000	840,000	882,000

SP.3.1: Streetlighting.

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	-	-	-
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	
	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	0	0	0
Total Expenditure	0	0	0	0

SP.3.3: Roads maintenance

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	300,000	300,000	315,000	330,750
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	-	-	-
Total Expenditure	800,000	300,000	315,000	330,750

10.6 Part H: Summary of the Programme Outputs, Performance Indicators and Targets for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Target	Target
				(Baseline) 2021/22	2022/23	2023/24
SP1.1: General administrative services	County HQ administrative Services	Support services to user programmes	Number of days to process requests from user departments	2 days	2 days	2 days
SP2.1: Transport System Management	Transport Department	Roads standards	% adherence to prescribed roads standards during implementation	100% adherence to prescribed road standards	100% adherence to prescribed road standards	100% adherence to prescribed road standards
SP2.2: Mechanical Services	Mechanical Department	Revenue collected	Amount collected from hire of machines	Collecting Kshs. 5,000,000 as AIA	Collecting Kshs. 10,000,000	Collecting Kshs. 11,000,000 as AIA
SP 3.1: Street lighting	Roads Department	Street lighting	Number of street lights installed	55 Number of street lights installed	60 Number of street lights installed	70 Number of street lights installed
SP3.2: Roads Construction (Low seal tarmac road)	Roads Department	Tarmac road Constructed	KM of tarmac road constructed	1 KM of tarmac road constructed	1 KM of tarmac road constructed	1 KM of tarmac road constructed
SP 3.3: Roads maintenance	Roads department	Roads Maintained/rehabilitated	KM of roads Maintained/rehabilitated	50 KM of roads Maintained/rehabilitated	100 KM of roads Maintained/rehabilitated	125 KM of roads Maintained/rehabilitated

11.0 PHYSICAL PLANNING, LANDS & HOUSING s

11.1 Part A: Vision

To be lead Provider of Urban and Physical Planning services, Prudent Land Management and Decent Housing for Sustainable Development

11.2 Part B: Mission

To Promote Efficient, Effective and Sustainable Land use practises, and Provide Decent and Adequate Housing for all in a Clean and Secure Environment using appropriate technologies.

11.3 Part C: Performance Overview and Background for Programmes

The department recorded achievements during the period 2012/13-2014/15/16-16/17 and 2017/18. Some of 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 in the fy 2015/16, some of which included:

- ❖ 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 2018/19;

- ❖ 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, 2021/22-2023/24 (Kshs.Millions)

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	208,863,517	183,263,030	192,426,182	202,047,491
SP 1. 1. Formulation of policies, Regulation & Legal Framework	0	16000000	16800000	17640000

Total Expenditure of Programme 1	208,863,517	199,263,030	209,226,182	219,687,491
Programme 2: Land Survey & Mapping Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 2. 1. Land Survey & Mapping.	4,500,000	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme 2	4,500,000	5,000,000	5,250,000	5,512,500
Programme 3: Urban, Physical Planning & Housing Services.				
	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
SP 3. 1 Urban & Physical Planning	7,000,000	32,100,487	33,705,511	35,390,787
SP 3. 2 Housing Development	-	-	-	-
SP 3. 3 Vihiga Municipality	54,779,573	-	-	-
Total Expenditure of Programme 3	61,779,573	32,100,487	33,705,511	35,390,787
Total Expenditure of Vote -----	275,143,090	236,363,517	248,181,693	260,590,777

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	34,619,410	41,619,897	43,700,892	45,885,936
Use of goods and services	75,461,255	63,743,620	66,930,801	70,277,341
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,500,000	4,000,000	4,200,000	4,410,000
Capital Expenditure				

Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Government Agencies	0	0	-	-
Other Development	159,562,425	165,779,573	174,068,552	182,771,979
Total Expenditure of Vote	275,143,090	275,143,090	288,900,245	303,345,257

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
ADMINSTRATION,PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	34,619,410	36,119,410	37,925,381	39,821,650
Use of goods and services	63,961,255	42,243,620	44,355,801	46,573,591
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,500,000	3,900,000	4,095,000	4,299,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-
Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	104,782,852	101,000,000	106,050,000	111,352,500
Total Expenditure	208,863,517	183,263,030	192,426,182	202,047,491

Sub-Programme 1.1: General Administration duties

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	34,619,410	36,119,410	37,925,381	39,821,650
Use of goods and services	63,961,255	42,243,620	44,355,801	46,573,591
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	5,500,000	3,900,000	4,095,000	4,299,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	-	-

Capital Transfers to Govt. Agencies	0	0	-	-
Other Development	104,782,852	85,000,000	89,250,000	93,712,500
Total Expenditure	208,863,517	167,263,030	175,626,182	184,407,491

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

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	0	0	0
Total Expenditure	0	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	4,500,000	5,000,000	5,250,000	5,512,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	-	-	-
Total Expenditure	4,500,000	5,000,000	5,250,000	5,512,500
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	4,500,000	5,000,000	5,250,000	5,512,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	4,500,000	5,000,000	5,250,000	5,512,500
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	5,775,511	6,064,287
Use of goods and services	7,000,000	16,500,000	17,325,000	18,191,250
Current Transfers Govt. Agencies	-	-	-	-

Other Recurrent	-	100,000	105,000	110,250
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	54,779,573	64,779,573	68,018,552	71,419,479
Total Expenditure	61779573	86,880,060	91,224,063	95,785,266

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	7,000,000	4,000,000	4,200,000	4,410,000
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	0	-	-	-
Total Expenditure	7,000,000	4,000,000	4,200,000	4,410,000

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	100,000	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	-	-	-
Total Expenditure	100,000	-	-	-
SP 3. 2 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	5,775,511	6,064,287
Use of goods and services		12,500,000	13,125,000	13,781,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	100,000	105,000	110,250
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	54,779,573	64,779,573	68,018,552	71,419,479
Total Expenditure	54,779,573	82,880,060	87,024,063	91,375,266

12.0 ADMINISTRATION AND COORDINATION OF COUNTY SERVICES

12.1 Part A: Vision

To be a lead entity in Public Administration, Human Resource Management and Performance Management.

12.2 Part B: Mission

To provide leadership in Public Administration, Human Resource Management and Performance Management for effective public service delivery

12.3 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.

12.4 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

12.5 Part E: Summary of Expenditure by Programmes, 2021/22-2023/24

Public Service & Administration

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	261,351,029	260,401,029	273,421,080	287,092,134
SP 1.2 County/Subcounty Administration	11,670,000	12,897,533	13,542,410	14,219,530
SP 1.3 ICT SERVICES	12,030,545	10,643,012	11,175,163	11,733,921
SP 1.4 County FM Radio	21,427,140	22,537,140	23,663,997	24,847,197
Total Expenditure of Programme 1	306,478,714	306,478,714	321,802,650	337,892,782
Total Expenditure of Vote -----	306,478,714	306,478,714	321,802,650	337,892,782

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	172,481,181	177,481,181	186,355,240	195,673,002
Use of goods and services	102,910,000	85,897,533	90,192,410	94,702,030
Current Transfers Govt. Agencies	0	0	0	0

Other Recurrent	8,087,533	4,800,000	5,040,000	5,292,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	23,000,000	38,300,000	40,215,000	42,225,750
Total Expenditure of Vote	306,478,714	306,478,714	321,802,650	337,892,782

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	172,481,181	177,481,181	0	0
Use of goods and services	102,910,000	85,897,533	90,192,410	94,702,030
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	8,087,533	4,800,000	5,040,000	5,292,000
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	23,000,000	38,300,000	40,215,000	42,225,750
Total Expenditure of Vote	306,478,714	306,478,714	135,447,410	142,219,780
Sub-Programme 1.1: General Administration duties				

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	154,771,029	159,771,029	167,759,580	176,147,559
Use of goods and services	75,780,000	57,630,000	60,511,500	63,537,075
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	7,800,000	4,700,000	4,935,000	5,181,750
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	23,000,000	38,300,000	40,215,000	42,225,750
Total Expenditure of Vote	261,351,029	260,401,029	273,421,080	287,092,134
Sub-Programme 1.2 County/Subcounty Administration				
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	11,670,000	12,897,533	13,542,410	14,219,530
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 of Vote	11,670,000	12,897,533	13,542,410	14,219,530

Sub-Programme 1.3 ICT SERVICES				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	5,793,012	5,793,012		
Use of goods and services	5,950,000	4,750,000		
Current Transfers Govt. Agencies	0			
Other Recurrent	287,533	100,000		
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	0			
Other Development	0	0		
Total Expenditure of Vote	12,030,545	10,643,012	0	0
Sub-Programme 1.4 County FM Radio				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/23	2023/24	2024/2025
Current Expenditure				
Compensation to Employees	11,917,140	11,917,140	12,512,997	13,138,647
Use of goods and services	9,510,000	10,620,000	11,151,000	11,708,550
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 of Vote	21,427,140	22,537,140	23,663,997	24,847,197

13.0 COUNTY ASSEMBLY

13.1 A. VISION

To be a model County Assembly in Kenya in Legislation, Oversight and representation.

13.2 B. MISSION

To provide quality legislative and oversight services to all.

13.3 C. PERFORMANCE OVERVIEW

The County Assembly is mandated by the constitution of Kenya 2010 to legislate, oversight and represent the public. During the period under review, the Assembly embraced public participation as ways of engaging the public in legislation and oversight. The Assembly was able to pass 13 bills and 90 motions.

During the year under review 2017/2018, the Assembly faced several challenges that include decline in funds to run operations, delays in disbursements of funds from the National Treasury and technical hitches with IFMIS.

During the MTEF period, expects to streamline expenditure and ensure compliance. The Internal audit department shall continue to undertake its oversight role in ensuring that all relevant financial and operational procedures are adhered to. The Assembly shall continue to engage the public through public participation to ensure that the value for money through the County activities. The County Assembly shall continue to oversight all the County departments to ensure compliance with the laws.

13.4 D. PROGRAMS AND OBJECTIVES

a. Administration and support services

To ensure quality, timely and alternative services in the County Assembly.

b. Legislation services

To ensure necessary laws are passed to confirm with other subsidiary legislation.

c. Oversight services

To ensure proper utilization of resources.

Core Values

To professional execute their mandate, the County Assembly shall uphold the following values;

1. Respect for rule of law.
2. Professionalism and integrity
3. Transparency and accountability.
4. Public participation.
5. Team work.
6. Equity equality and inclusiveness.
7. Diligence and commitment.

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

County Assembly

County Assembly

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
<u>Programme 1: Administration Planning and Support services</u>				
Sub Programme (SP)				
SP 1. 1 GENERAL ADMINISTRATIVE SERVICES	642,165,167	270,763,819	284,302,010	298,517,110
Total Expenditure of Programme 1	642,165,167	270,763,819	284,302,010	298,517,110
Programme	Baseline Estimates	Estimates	Projected Estimates	

	2020/2021	2021/2022	2022/23	2023/24
SP 1. 2. Formulation of policies, Regulation & Legal Framework	-	418,845,945	439,788,242	461,777,654
Total Expenditure of Programme 2	0	418,845,945	439,788,242	461,777,654
Programme	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
SP 1. 3 Oversight	-	0	0	0
Total Expenditure of Programme 3	-	-	-	-
Total Expenditure of Vote -----	642,165,167	689,609,764	724,090,252	760,294,765

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

Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	340,203,384	134,049,768	140,752,256	147,789,869
Use of goods and services	-	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	17,161,324	4,589,000	4,818,450	5,059,373
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0
Capital Transfers to Government Agencies	0	0	0	0
Other Development	30,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure of Vote	387,364,708	168,638,768	177,070,706	185,924,242

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
ADMINISTRATION, PLANNING AND SUPPORT SERVICES.				
Current Expenditure				
Compensation to Employees	340,203,384	134,049,768	140,752,256	147,789,869
Use of goods and services	-	0	0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	17,161,324	4,589,000	4,818,450	5,059,373
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	30,000,000	31,500,000	33,075,000
Total Expenditure	387,364,708	168,638,768	177,070,706	185,924,242
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	126,035,160	88,878,768	93,322,706	97,988,842
Use of goods and services	75,729,515	0	-	0
Current Transfers Govt. Agencies	0	0	-	0
Other Recurrent	8,120,000	0	-	0
Capital Expenditure				
Acquisition of Non-Financial Assets	0	0	0	0

Capital Transfers to Govt. Agencies	0	0	0	0
Other Development	40,440,052	0	-	-
Total Expenditure	250,324,727	88,878,768	93,322,706	97,988,842
SP 1. 2. Formulation of policies, Regulation & Legal Framework				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	116,649,904	0	0	0
Use of goods and services	95,003,640	0	0	0
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	0	0
Total Expenditure	212,653,544	-	-	-
Programme 1:3 Oversight				
Expenditure Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Current Expenditure				
Compensation to Employees	76,094,400		0	0
Use of goods and services	32,140,660		0	0
Current Transfers Govt. Agencies	0	0	0	0
Other Recurrent	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
Total Expenditure	108,235,060	-	-	-