**PUBLIC ADMINISTRATION, GOVERNOR, CS, ICT AND CPSB**

The sectors’ main goal is Promote good governance; enhance effective participation of communities in the development process; enhance effective service delivery; and provide leadership and oversight in economic and devolution management.

The key achievements are:

* Equipping 45 ward admin offices and 9 sub county admin offices
* Purchase of uniforms for 390 enforcement officers
* Office networking
* Upgrading of server room
* Records management system for county employees

The ongoing projects include:

* Office networking – Tongaren, Sirisia, Bumula, Mt. Elgon
* Construction of Ward Administration Offices
* Upgrading of the records management system
* Upgrading of the server room

**In FY 2022/23, the department plans to:**

* ICT hub
* Fleet management system
* Biometric identification system
* E-citizen services centre
* Construction of 2 ward admin office
* Equipping of 5 offices
* Purchase of 54 Uniforms for 45 ward administrators and 9 sub county administrations
* Purchase of 390 uniforms for enforcement officers
1. **PROPOSED RECURRENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
|  **2022/23** | **2022/23** | **2023/24** | **2024/25** |
| **Public Service Management and Administration**  |
| Employee emoluments  | 185,483,090 | 194,757,245 | 194,757,245 | 204,495,107 | 214,719,863 |
| Administrative costs -Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture  | 35,376,109 | 75,260,000 | 36,401,954 | 38,222,052 | 40,133,154 |
| Rent for devolved units – 236\*3k\*12+ 40\*5k\*12 | 2,400,000 | 10,896,000 | 2,400,000 | 2,520,000 | 2,646,000 |
| Civic education  | 7,400,000 | 30,000,000 | 7,400,000 | 7,770,000 | 8,158,500 |
| Uniforms  | 11,200,000 | 23,600,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Contracted Guards and Cleaning Services | 38,400,000 | 52,927,632 | 40,400,000 | 42,420,000 | 44,541,000 |
| Maintenance expenses  | 320,000 | 1,700,000 | 600,000 | 630,000 | 661,500 |
| Training and development  | 8,780,000 | 14,000,000 | 4,964,493 | 5,212,718 | 5,473,354 |
| **Total** | **289,359,199** | **403,140,877** | **294,923,692** | **309,669,877** | **325,153,370** |
|  |  |  |  |  |  |
| **Devolved Administrative Units (Sub County and ward administration)** |
| Sub County and ward administration operational costs - sub county at 40k p.m. & ward offices at 30k p.m. | 6,531,013 | 20,520,000 | 6,531,013 | 6,857,564 | 7,200,442 |
| Village units’ administration support services at 10k p.m.  | 0 | 28,320,000 | 0 | - | - |
| **Total** | **6,531,013** | **48,840,000** | **6,531,013** | **6,857,564** | **7,200,442** |
|  |  |  |  |  |  |
| **Office of County Secretary**  |
| Employee emoluments | 46,566,903 | 48,895,248 | 48,895,248 | 51,340,010 | 53,907,011 |
| NHIF  | 101,729,837 | 165,000,000 | 100,000,000 | 105,000,000 | 110,250,000 |
| Administrative costs - insurance, travel costs, utilities, hospitality, communication, printing, office supplies, fuel, office furniture | 13,082,817 | 30,500,000 | 12,184,309 | 13,108,524 | 13,763,951 |
| Training and development  | 1,252,060 | 4,000,000 | 2,052,060 | 1,839,663 | 1,931,646 |
| Maintenance expenses  | 626,030 | 1,500,000 | 626,030 | 657,332 | 690,198 |
| **Total**  | **163,257,647** | **249,895,248** | **163,757,647** | **171,945,529** | **180,542,806** |
|  |  |  |  |  |  |
| **ICT** |
| Subscription to internet and WiFi subscription charges | 12,342,177 | 15,000,000 | 12,342,177 | 12,959,286 | 13,607,250 |
| Administrative costs - insurance, travel costs, hospitality, utilities, communication, printing, office supplies, fuel, office furniture | 11,353,049 | 25,000,000 | 11,853,049 | 12,445,701 | 13,067,987 |
| Training and development  | 1,565,075 | 2,500,000 | 1,565,075 | 1,643,329 | 1,725,495 |
| Maintenance expenses  | 2,128,501 | 3,200,000 | 2,128,501 | 2,234,926 | 2,346,672 |
| **Total**  | **27,388,802** | **45,700,000** | **27,888,802** | **29,283,242** | **30,747,404** |
|  |  |  |  |  |  |
| **County Attorney**  |
| Administrative costs - insurance, travel costs, hospitality, utilities, communication, printing, office supplies, fuel, office furniture | 4,695,224 | 21,500,000 | 5,092,231 | 5,346,843 | 5,614,185 |
| Legal fees | 10,016,476  | 30,000,000 | 10,016,476  | 10,517,300 | 11,043,165 |
| Training and development  | 1,252,054 | 2,500,000 | 1,252,054 | 1,314,657 | 1,380,390 |
| Maintenance expenses  | 313,019 | 700,000 | 313,019 | 328,670 | 345,103 |
| **Total**  | **16,276,773** | **54,700,000** | **16,673,780** | 17,507,469 | 18,382,842 |
|  |  |  |  |  |  |
| **Governor’s Office**  |
| Employee emoluments | 367,734,642 | 386,121,374 | 386,121,374 | 405,427,443 | 425,698,815 |
| Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture | 66,904,258 | 149,500,000 | 60,943,265 | 63,990,428 | 67,189,950 |
| Subscription to Council of Governors  | 7,600,000 | 15,000,000 | 7,600,000 | 7,980,000 | 8,379,000 |
| Field attachments  | 8,000,000 | 20,000,000 | 8,000,000 | 8,400,000 | 8,820,000 |
| Maintenance expenses  | 2,400,000 | 4,000,000 | 2,400,000 | 2,520,000 | 2,646,000 |
| Gratuity  | 46,456,661 | 46,456,661 | 46,456,661 | 48,779,494 | 51,218,469 |
| **Total**  | **499,095,561** | **621,078,035** | **511,521,300** | **537,097,365** | **563,952,233** |
|  |  |  |  |  |  |
| **Deputy Governor’s Office**  |
| Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards  | 11,680,683 | 29,600,000 | 11,680,683 | 12,264,717 | 12,877,953 |
| Training and development  | 2,065,899  | 4,500,000 | 2,065,899  | 2,169,194 | 2,277,654 |
| Maintenance expenses  | 872,684 | 2,000,000 | 872,684 | 916,318 | 962,134 |
| **Total**  | **14,619,266** | **36,100,000** | **14,619,266** | **15,350,229** | **16,117,741** |
|  |  |  |  |  |  |
| **County Public Service Board** |
| Employee emoluments  | 8,560,280 | 11,960,000 | 11,330,813 | 11,897,353 | 12,492,221 |
| Honoraria | 2,771,285 | 2,771,285 | 0 | 0 | 0 |
| Utilities Supplies and Services  | 60,000 | 240,000 | 60,000 | 63,000 | 66,150 |
| Communication Supplies and Services  | 485,000 | 600,000 | 485,000 | 509,250 | 534,713 |
| Domestic Travel and Subsistence, and Other Transportation Costs  | 8,350,000 | 8,364,094 | 5,227,348 | 5,488,715 | 5,763,151 |
| Foreign Travel and Subsistence, and other transportation costs  | 0 | 0 | 0 | 0 | 0 |
| Printing, Advertising and Information Supplies and Services  | 1,000,000 | 9,380,522 | 719,934 | 755,930 | 793,727 |
| Training expenses  | 7,391,056 | 8,618,262 | 4,627,020 | 7,760,609 | 8,148,639 |
| Hospitality Supplies and Services  | 11,500,000 | 8,977,152 | 7,199,342 | 7,559,309 | 7,937,275 |
| Specialized Materials and Supplies  | 0 | 365,248 |  |  |  |
| Insurance cost | 200,000 | 200,000 | 200,000 | 210,000 | 220,500 |
| Office and General Supplies and Services  | 500,000 | 4,820,042 | 500,000 | 525,000 | 551,250 |
| Fuel Oil and Lubricants  | 500,000 | 3,000,000 | 500,000 | 525,000 | 551,250 |
| Other operating expenses | 4,545,000 | 13,750,000 | 1,520,075 | 1,596,079 | 1,675,883 |
| Routine Maintenance - Vehicles and Other Transport Equipment  | 500,000 | 1,200,000 | 443,596 | 465,776 | 489,064 |
| Routine Maintenance - Other Assets  | 100,000 | 1,000,000 | 100,000 | 105,000 | 110,250 |
| Purchase of Office Furniture and General Equipment  | 640,220 | 10,800,000 | 1,125,553 | 1,181,830 | 1,240,922 |
|  **Total**  | **47,102,840** | **86,046,605** | **34,038,658** | **35,740,591** | **37,527,620** |

1. **PROPOSED DEVELOPMENT ALLOCATION FY 2022/23**

| **Sub-Programmes** |  **Printed Estimates 2021/22** |  **Requirements** | **Allocation** | **Projected Estimates**  |
| --- | --- | --- | --- | --- |
| **2022/2023** | **2022/2023** | **2023/2024** | **2024/25** |
| **Public Service Management and Administration**  |
| Construction of 5ward administration offices – amount provided can do 2 | 17,000,000 | 50,000,000 | 17,000,000 | 17,850,000 | 18,742,500 |
| Construction of 2 sub county administration offices  | 0 | 30,000,000 | 0 | - | - |
| Construction of 2 information/ huduma centres at sub county level | 0 | 30,000,000 | 0 | - | - |
| **Total**  | **17,000,000** | **110,000,000** | **17,000,000** | **17,850,000** | **18,742,500** |
|  |  |  |  |  |  |
| **County Secretary and ICT** |
| **Office of CS** |  |  |  |  |  |
| Kenya devolution support programme | 112,815,048 | 500,000,000 | 112,815,048 | 112,815,048 | 112,815,048 |
| **Total**  | **112,815,048** | **500,000,000** | **112,815,048** | **112,815,048** | **112,815,048** |
|  |  |  |  |  |  |
| **ICT** |  |  |  |  |  |
| ICT hub | - | 120,000,000 | 13,847,901  | 14,540,296 | 15,267,311 |
| Fleet management system  | - | 7,000,000 | 6,000,000 | 6,300,000 | 6,615,000 |
| Biometric identification system  | - | 6,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| E-citizen services centre | - | 6,500,000 | 5,000,000 | 5,250,000 | 5,512,500 |
| Networking and LAN installation at Tongaren sub county | 3,200,000 | **-** | **-** | **-** | **-** |
| Networking and LAN installation at Sirisia sub county | 3,200,000 | **-** | **-** | **-** | **-** |
| Networking and LAN installation at Bumula sub county | 2,400,000 | **-** | **-** | **-** | **-** |
| Networking and LAN installation at Mt. Elgon sub county | 2,400,000 | **-** | **-** | **-** | **-** |
| Upgrade of the records management system | 4,400,000 | **-** | **-** | **-** | **-** |
| Upgrading of the server and server room | 4,103,875 | **-** | **-** | **-** | **-** |
| Pending bills | 10,144,026 | **-** | **-** | **-** | **-** |
| **Total**  | **29,847,901** | **140,000,000** | **29,847,901**  | **31,340,296** | **32,907,311** |

1. **PROJECT LIST FY 2022/23**

**Public Administration**

| **S/NO.**  | **PARTICULARS**  | **ALLOCATION** **(KSHS)** |
| --- | --- | --- |
|  | Construction of ward administration offices | 17,000,000 |

**Office of the County Secretary and ICT**

| **S/NO.**  | **PARTICULARS**  | **ALLOCATION** **(KSHS)** |
| --- | --- | --- |
| 1.
 | ICT hub | 13,847,901  |
|  | Fleet management system  | 6,000,000 |
|  | Biometric identification system  | 5,000,000 |
|  | E-citizen services centre | 5,000,000 |
|  | **Total** | **29,847,901** |