

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

PROGRAMME BASED BUDGET

2018/2019

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FOREWORD

This is the sixth budget estimate prepared by the County Government of Nyamira. However, it is the fourth under Programme Based Budgeting (PBB) in line with the provisions of Section 12(1) of the Second Schedule of the Public Finance Management Act, 2012.

The 2018/2019 Budget Estimates have been generated based on the County Fiscal Strategy Paper 2018 which took into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2018/2019 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

However, county's performance has been affected by emerging issues including procurement challenges as well as lack of capacity in IFMIS. To this end, the County Government continues to put in place proper mechanisms, while taking advantage of the County strengths, opportunities and key milestones achieved in the last financial year to develop building blocks that are likely to strengthen the possibility of achieving our vision.

The 2018/2019 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2018-2022. Implementations of these programs are therefore expected to accelerate development in the county. The Budget estimates also took into consideration the views of the public and interested persons, or groups, Nyamira County Budget and Economic Forum. Regards

**JACKLINE KEMUNTO MOMANYI
EXECUTIVE COMMITTEE MEMBER,
FINANCE AND PLANNING**

ACKNOWLEDGEMENT

The development of this Budget document was achieved through an elaborate and consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the CEC finance and economic planning and involved a team of County Economists from the department of Finance and Economic Planning who included, Mr. Paul Onyango, Mr. Nicodemus Mutinda, Mr. Jasper Ouma and Mr. Denis Muthuri. Their unwavering commitment and teamwork is duly acknowledged.

Similarly and with equal measure, I also express my appreciation to Mrs. Lilian Onsomu, Laurence Nyangena and Mr. Mr. Bernard Nyachiro and other departmental budget officers for their dedication, contributions and support that they provided during the several drafting retreats held during the preparation of this document.

Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance and Planning for their leadership and guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document being the fourth County Programme Based Budget.

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support. It is my strong conviction that the successful implementation of this budget will therefore strategically make realize the vision and mission as articulated in the County Integrated Development Plan.

**EDWARD ONDIGI
CHIEF OFFICER,
FINANCE AND PLANNING**

CHAPTER ONE

1.0 INTRODUCTION

1.1 COUNTY BACKGROUND INFORMATION

1.1.1 Position and Size

Nyamira County is one of the forty seven counties in Kenya. The County borders Homabay County to the north, Kisii County to the west, Bomet County to the south east and Kericho County to the east. The County covers an area of 899.4km². It lies between latitude 00 30' and 00 45' south and between longitude 340 45' and 350 00' east.

1.1.2 Physiographic and Natural Conditions

The county's topography is mostly hilly "*Gusii highlands*". The Kiabonyoru, Nyabisimba, Nkoora, Kemasare hills and the Manga ridge are the most predominant features in the county. The two topographic zones in the county lie between 1,250 m and 2,100 m above the sea level. The low zones comprise of swampy, wetlands and valley bottoms while the upper zones are dominated by the hills.

The county is divided into two major agro-ecological zones. The highland (LH1 and LH2) covers 82 per cent of the county while the upper midland zone (UM1, UM2 and UM3) covers the remaining 18 per cent. Annual rainfall ranges between 1200 mm-2100 mm per annum. The long and short rain seasons start from December to June and July to November respectively, with no distinct dry spell separating them.

The maximum day and minimum night temperatures are normally between 28.7°C and 10.1°C respectively, resulting to an average normal temperature of 19.4°C which is favorable for both agricultural and livestock production.

1.1.3 Administrative and Political Units

Administratively, the Nyamira County is divided into 5 sub-counties namely Nyamira, Nyamira North, Borabu, Manga and Masaba North. The county is further divided into 14 divisions with 38 locations and 90 sub locations. Borabu sub-county is the largest with an area of 248.3km² followed by Nyamira North sub-county with an area of 219.3km² while Manga sub-county is the smallest with an area of 111.3 km².

1.1.4 Political units

Politically, the county has four constituencies, namely, West Mugirango which covers administrative boundary of Nyamira sub-county; Kitutu Masaba which covers administrative boundaries of Manga and Masaba North Sub-counties; North Mugirango which covers the administrative boundary of Nyamira North sub-county except the proposed Kiabonyoru division in Nyamira North sub-county which forms part of Borabu constituency and covers the entire administrative boundary of Borabu sub-county. The County also has twenty County Assembly Wards.

1.1.5 Demographic Features

The total population for Nyamira County has been projected to 705,317 in 2017 of which 338,419 are males while 366,899 are females with reference to the 2009 Population and Housing Census. The inter census population growth rate is estimated at 1.83 percent which is below the national growth rate of 3 percent.

1.2 PROGRAMME BASED BUDGET AT A GLANCE

1.2.1 Overview

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

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

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

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

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

The County fiscal policy strategy recognizes that available resources are scarce and hence the need to focus on the County government's priority programs. It will therefore focus on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP priority (social and economic) sectors.

The FY 2018/19 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 6/2017 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. Its contents have been informed by the County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

1.2.2 Legal Framework and Guiding Principles for County Programme Based Budget

The 2018/19 Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Sections 129 and 130 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the 2018 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process. In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at the sub county level budget consultation forums held between 21st February 2018.

1.2.3 Risk to Revenue Collection and Budget Implementation

- (i.) *Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gulley erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.
- (iii.) *Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

(iv.) *Inflation Rates:* High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.

(v) *Delay in the passage of division of revenue bill.* The revenue act normally is passed after the County has passed its appropriation act

1.2.4 Memorandum on the deviations of the County Fiscal Strategy Paper 2018:

The County government is in recognition that the budget have deviated from the financial objectives as set out in the County Fiscal Strategy Paper 2018. The following were therefore proposed as memorandum to amend the CFSP 2018.

- Local revenue target has to be revised downwards to Ksh. 255 million instead of Ksh. 299 million as earlier proposed in the CFSP. This is due to the current trend on the revenue collection which has been forecasted using 2016/2017 baseline data.
- The County will also receive Ksh. 30 million and 15 million as conditional grants from Danida and THSUC respectively which was not included in the CFSP.
- Unspent balance of Ksh. 415 million has been added to Ksh. 943 million take care of the unforeseen pending bills and obligation. This was not included in the CFSP 2018.
- There is going to be variations on Salaries due to salary increments by SRC and health sector bargaining agreements.
- Due to reduced revenue streams, some of the interventions may also change not consistent to the CFSP.

1.3 THE BUDGET FRAMEWORK FOR 2018/2019 FY

1.3.1 Revenue Framework for 2018/19 FY

The total estimated revenue for the revised FY 2018/19 Budget amounts to Kshs 6,526,425,651 comprising of Kshs. 255,565,208, Kshs. 4,772,800,000 and Ksh. 554,770,316 for local revenue, equitable share and conditional allocations respectively. The equitable share will finance 73% of the total budget; Conditional grants will fund 9% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the unspent balance carried forward as opening balance from FY 2017/2018 totaling to Ksh 943,290,127 which will fund the County Budget at 14%.

Conditional allocations comprise of Ksh 15,491,250 for DANIDA, Ksh. 50,000,000 for Universal Health Care Project, Ksh. 13,175,221 for Compensation for user fee forgone, Ksh. 52,915,000 for Development of youth polytechnics, Ksh. 125,663,667 for Fuel Levy Maintenance Fund, Ksh. 42,383,765 for the Kenya Devolution Support Programme, Ksh. 114,705,300 for Kenya Urban Support Programme and Ksh 140,435,163 for World Bank Loan for National and Rural inclusive growth project. Table 1, 2 and 3 explains in details the County revenue sources.

Table 1 Summary of the resource envelope

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES	TARGET ESTIMATE	PROJECTIONS	
		2017/2018	2018/2019	2018/2019	2019/2020
9910201	Unspent Balances	834,304,744	943,290,127	1,037,619,140	1,141,381,054
9910201	Equitable share	4,620,600,000	4,772,800,000	5,250,080,000	5,775,088,000
1540701	DANIDA	11,995,032	15,491,250	17,040,375	18,744,413
1320101	World Bank grant (KDSP)	39,582,751	42,383,765	46,622,142	51,284,356
1330404	Compensation user fee forgone	13,175,221	13,175,221	14,492,743	15,942,017
3111504	Roads maintenance levy fund	177,012,086	125,663,667	138,230,034	152,053,037
1320101	World Bank grant (THSUC)	28,452,981	50,000,000	55,000,000	60,500,000
1330301	Development of youth polytechnics	83,704,140	52,915,000	58,206,500	64,027,150
1320101	World Bank Loan for National and Rural inclusive growth project	50,000,000	140,435,163	154,478,679	169,926,547
1320101	Kenya Urban Support Programme	0	114,705,300	126,175,830	138,793,413
	Local revenue	252,870,628	255,566,158	281,122,774	309,235,051
	TOTAL	6,111,697,583	6,526,425,651	7,179,068,216	7,896,975,038

Table 2. Details of the departmental revenue streams

GFS CODE	DEPARTMENT	UNSPENT BALANCES	LOCAL REVENUE	EQUITABLE SHARE	GRANTS	TOTAL
5261	County Assembly	76,633,138	0	710,799,725	0	787,432,863
5262	County Executive	7,924,702	0	469,442,818	0	477,367,520
5263	Finance and Economic Planning.	56,435,075	27,686,682	374,510,668	42,383,765	501,016,190
5264	Agriculture, Livestock and Fisheries	26,341,321	15,110,688	229,708,368	140,435,163	411,595,540
5265	Environment, Water, Energy & Natural Resources	81,636,940	8,000,000	223,805,428	0	313,442,368
5266	Education & ICT	102,849,498	13,891,767	487,557,927	52,915,950	657,215,142
5267	Health Services	305,934,323	98,774,960	1,365,172,348	78,666,471	1,848,548,102
5268	Land, Physical Planning, Housing and Urban Development	82,108,257	22,069,319	138,823,805	114,705,300	357,706,681
5270	Transport & Public Works,	161,871,381	15,000,000	257,927,203	125,663,667	560,462,251
5271	Trade, Tourism and Co-operatives Development	6,433,488	25,031,792	108,622,454	0	140,087,734
5272	Youth, Gender, Culture and Social services	9,107,345	30,000,000	112,790,509	0	151,897,854
5273	CPSB	1,465,737	0	57,603,997	0	59,069,734
5274	Public Service Management	24,548,922	0	236,034,750	0	260,583,672
	TOTAL	943,290,127	255,565,208	4,772,800,000	554,770,316	6,526,425,651
	Percentages	14%	4%	73%	9%	100%

Table 3. Details of the local revenue streams per departments

DEPARTMENT OF FINANCE AND PLANNING				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Market Dues	8,127,110	8,939,821	9,833,803	10,817,183
private Parking	2,134,340	2,347,774	2,582,551	2,840,807
Motor Bike Stickers	108,700	119,570	131,527	144,680
Matatu Park	11,071,890	12,179,079	13,396,987	14,736,686
Tender Fee	27,500	30,250	33,275	36,603
Imprest Surrender(Sal.Reversal)	2,335,071	2,568,578	2,825,436	3,107,979
Stor. Charges	18,900	20,790	22,869	25,156
Imp. Chgs	29,200	32,120	35,332	38,865
Stall Rent	1,316,800	1,448,480	1,593,328	1,752,661
Miscellaneous	200	220	242	266
	25,169,711	27,686,682	30,455,350	33,500,886

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Agricultural Cess	3,906,820	4,297,502	4,727,252	5,199,977
Cattle Fee	1,581,278	1,739,406	1,913,347	2,104,681
Slaughter Fee	60,360	66,396	73,036	80,339
Agriculture & Fisheries	5,490,561	6,039,617	6,643,579	7,307,937
Veterinary	2,274,800	2,502,280	2,752,508	3,027,759
Cattle move	423,170	465,487	512,036	563,239
	13,736,989	15,110,688	16,621,758	18,283,932
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Roads Public and Transport	412,220	15,000,000	498,786	548,665
DEPARTMENTS OF LANDS, HOUSING AND URBAN DEVELOPMENT				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
l/Plot Rent	416,020	457,622	503,384	553,723
Plot Rent	608,350	669,185	736,104	809,714
Build. Plan App.	716,750	788,425	867,268	953,994
Land Rates	8,216,790	14,038,469	9,942,316	10,936,547
Phys Plan.	918,378	6,010,216	1,111,238	1,222,361
Survey	95,820	105,402	115,942	127,536
	10,972,108	22,069,319	13,276,252	14,603,875
DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
S.B.P	12,170,970	18,388,067	14,726,874	16,199,561
S.B.P Appl.	1,025,280	6,127,808	1,240,589	1,364,648
Trade - Wghts & Msrs	469,016	515,918	567,510	624,261
	13,665,266	25,031,793	16,534,973	18,188,470
DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Advertisement	3,537,970	13,891,767	4,280,944	4,709,038
DEPARTMENT OF YOUTHS, SPORTS AND GENDER				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Club Reg/School	13,000	14,300	15,730	17,303
Liquire liscencing	0	29,985,700		
		30,000,000		

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Water	68,400	8,000,000	82,764	91,040
DEPARTMENT OF HEALTH SERVICES				
Revenue Streams	Baseline	Printed Estimate	Projected	
	Baseline	2018/2019	2019/2020	2020/2021
Public Health	26,159,918	98,774,960	108,653,501	119,818,851

1.3.2 Expenditure Framework for 2018/19 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into compensation to employees and operation and maintenance. In this context funds can either be recurrent or development depending on the nature of the intervention in the Programme Based Budget. Recurrent expenditure is estimated at Ksh 4,578,540,236 representing 70% of the total budget. The recurrent expenditure comprises of Ksh. 906,155,129, Ksh 3,224,399,708, Ksh. 186, 500,000 and Ksh. 261,485, 399 for Operation and Maintenance, compensation to employees, Funds and Current Conditional grants respectively. The total development expenditure amounts to Ksh. 1,947,885,415 translating to 30% of the total budget. From the expenditure classification, wage bill constitutes to 49% of the total County revenue estimate. Table 4 shows the expenditure analysis for the budget 2018/2019.

Table 4: Summary of Compensation to Employees, Other Recurrent Expenditure & Development for 2018/2019

VOTE NO	Department	Compensation to Employees	Operations and Maintenance	Fund	Current Conditional Grants	Total recurrent	Capital Conditional Grants	Development	Total Development	Total
5261	County Assembly	343,935,488	243,497,375	0	0	587,432,863	0	200,000,000	200,000,000	787,432,863
5262	County Executive	212,775,698	264,591,822	0	0	477,367,520	0	0	0	477,367,520
5263	Finance and Economic Planning.	223,632,425	50,000,000	45,000,000	42,383,765	361,016,190	0	140,000,000	140,000,000	501,016,190
5264	Agriculture, Livestock and Fisheries	158,880,377	10,000,000	0	140,435,163	309,315,540	0	102,280,000	102,280,000	411,595,540
5265	Environment, Water, Energy & Natural Resources	94,060,916	20,861,452	0	0	114,922,368	0	198,520,000	198,520,000	313,442,368
5266	Education & ICT	306,159,902	20,139,290	131,500,000	0	457,799,192	52,915,950	146,500,000	199,415,950	657,215,142
5267	Health Services	1,378,881,631	192,000,000	0	78,666,471	1,649,548,102	0	199,000,000	199,000,000	1,848,548,102
5268	Land, Physical Planning, Housing and Urban Development	60,650,354	20,651,027	0	0	81,301,381	114,705,300	161,700,000	276,405,300	357,706,681
5270	Transport & Public Works,	88,270,670	24,941,581	0	0	113,212,251	125,663,667	321,586,333	447,250,000	560,462,251
5271	Trade, Tourism and Co-operatives Development	37,009,782	16,077,952	0	0	53,087,734	0	87,000,000	87,000,000	140,087,734
5272	Youth, Gender, Culture and Social services	39,047,848	10,000,000	10,000,000	0	59,047,848	0	92,850,006	92,850,006	151,897,854
5273	CPSB	46,427,955	12,641,779	0	0	59,069,734	0	0	0	59,069,734
5274	Public Service Management	234,666,662	20,752,851	0	0	255,419,513	0	5,164,159	5,164,159	260,583,672
	TOTAL	3,224,399,708	906,155,129	186,500,000	261,485,399	4,578,540,236	293,284,917	1,654,600,498	1,947,885,415	6,526,425,651
		49%	4			70%			30%	

CHAPTER TWO

2.0 VOTE NO: 5261000000

2.1 VOTE TITLE: THE COUNTY ASSEMBLY

2.2 VISION

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

2.3 MISSION

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

2.4 SUMMARY OF PROGRAMMES

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

2.5 CONTEXT FOR BUDGET INTERVENTION:

2.5.1 Expenditure trends

In the financial year 2016/2017, the recurrent expenditure for the department was Ksh 488,674,392 against a target of Ksh.488, 710, 625 representing an under spending Ksh. 36, 233. Development expenditure incurred was nil compared to a target of Ksh. 180,000,000. This showed that there was no spending at all for the development.

In the financial year 2017/2018, the departmental total estimate was Kshs. 944,428,541 where Kshs. 256,000,000 was for development and Kshs. 688,428,541 recurrent. This was revised to Ksh 565,084,189 where Ksh. 127,880,844 for development expenditure. By the mid-year (31/12/2017), the recurrent expenditure was Kshs. 182,447,470 indicating absorption rate of 21% while development expenditure was Ksh. representing absorption rate %. However, the situation is expected to be averted by the end of the financial year. The department has however been

allocated Ksh. 477,367,520 in the coming 2018/2019 F/Y determined by the commission on revenue allocation.

2.5.2 Major achievements for the period

The County Assembly achievements were: successfully enacted of bills and passed several Motions and Resolutions for the County Executive implementation. The County Assembly also approved several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012. In addition, pursuant to its constitutional mandate of oversight, the County Assembly through its' various Sectoral Committees enhanced the involvement of citizens through public participation on legislations and policies developed.

During the same period, induction and Capacity building of MCAs on parliamentary Affairs and Legislation was greatly enhanced which led to Certification of some MCAs on Parliamentary Affairs. The Capacity Building Staff on respective fields was also improved.

The major achievements under infrastructure in 2017/2018 financial year include:

- Construction of car park, perimeter wall and Gate House to the County Assembly.
- Septic Tank, Water Tank & Ablution Block.
- Installation of Air Conditioner Indoor Unit.

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

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

2.5.4 Major Services/Outputs to be provided in MTEF period 2018/19-2020/21

The major Services/outputs to be provided in Medium Term Expenditure Framework (MTEF) period 2018/19-2020/21 and inputs required are:-

- Legislation :- Enactment of County laws
- Representation
- Oversight over utilization of county resources
- Capacity building for staff and members of County Assembly
- Infrastructural development and improvement

Funds set aside for development will be utilized in:

- Construction of the modern offices and committee rooms
- Purchase of land and Construction of Honorable Speaker's residence.
- Purchase of Generator
- Supply, Installation and commissioning of solar system
- Installation of CCTV

The total amounts required by the County Assembly in order to discharges the Constitutional mandates effectively will be Kshs. 787 Million as below.

- Recurrent Expenditure – Kshs.587Million
- Development Expenditure – Kshs.200Million
- Kshs.20Million to be used for civil works (construction of Honorable Speaker's residence.
- Kshs.117Million to be utilized in construction of County Assembly staff and Members of County Assembly offices and committee rooms.
- Kshs.5 Million for Installation of CCTV
- Kshs.9Million for Supply, Installation and commissioning of solar system
- Kshs.6Million for Purchase of Generator

2.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue sources	% of budget funding	Baseline	Target	Projected		Item code
		2017/2018	2018/2019	2019/2020	2020/2021	
Unspent balance	1	51,880,844	76,633,138	84,296,452	92,726,097	9910101
Equitable shares	99	641,084,189	710,799,725	781,879,698	860,067,667	9910101
TOTAL		692,965,033	787,432,863	866,176,149	952,793,764	

2.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/19-2020/2021

Programme	Baseline Estimate	Printed Estimates	Projected Estimates	
	2017/2018	2018/19 (Ksh)	2019/2020 (Ksh)	2020/21 (Ksh)
SP.1.1 General Administration Support Services		261,827,837	288,010,621	316,811,683
SP.1.2 Policy Planning and Support		49,989,500	54,988,450	60,487,295
SP.1.3: Infrastructure Development		200,000,000	220,000,000	242,000,000
P. 1 General Administration, Policy Planning & Support Services		511,817,337	562,999,071	619,298,978
SP. 2.1 oversight		85,496,000	94,045,600	103,450,160
P.2 Oversight		85,496,000	94,045,600	103,450,160
SP. 3.1 Legislation and Representation		190,119,526	209,131,479	230,044,626
P.3 Legislation And Representation		190,119,526	209,131,479	230,044,626
Total Expenditure Vote 5261 County Assembly		787,432,863	866,176,149	952,793,764

2.8 SUMMARY OF EXPENDITURE BY PROGRAMME AND BY VOTE AND ECONOMIC CLASSIFICATION, 2018/19-2020/2021

Economic Classification	Baseline Estimate	Printed Estimates	Projected Estimates	
	2017/2018	2018/19	2019/2020	2020/21
Current Expenditure		587,432,863	646,176,149	710,793,764
Compensation to Employee		320,379,046	352,416,950	387,658,645
Use of Goods and Service		217,324,175	239,056,593	262,962,252
Other Recurrent		49,729,642	54,702,606	60,172,867
Capital Expenditure		200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Asset		200,000,000	220,000,000	242,000,000
Total Expenditure		787,432,863	866,176,149	952,793,764

2.9 SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME AND BY VOTE ECONOMIC CLASSIFICATION, 2018/19-2020/2021

S.P 1.1. General Administration and Support Service

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	261,827,837	288,010,621	316,811,683
Compensation to Employee	144,854,320	159,339,752	175,273,727
Use of Goods and Service	67,243,875	73,968,263	81,365,089
Other Recurrent	49,729,642	54,702,606	60,172,867
Capital Expenditure	-	-	-
Acquisition of Non-Financial Asset	-	-	-
Total Expenditure	261,827,837	288,010,621	316,811,683

SP 1.2 Policy , Planning and Support Services

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	49,989,500	54,988,450	60,487,295
Compensation to Employee	-	-	-
Use of Goods and Service	49,989,500	54,988,450	60,487,295
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Asset	-	-	-
Total Expenditure	49,989,500	54,988,450	60,487,295

SP 1.3 Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	-	-	-
Compensation to Employee	-	-	-
Use of Goods and Service	-	-	-
Other Recurrent	-	-	-
Capital Expenditure	200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Asset	200,000,000	220,000,000	242,000,000
Total Expenditure	200,000,000	220,000,000	242,000,000

P 1. GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	311,817,337	342,999,071	377,298,978
Compensation to Employee	144,854,320	159,339,752	175,273,727
Use of Goods and Service	117,233,375	128,956,713	141,852,384
Other Recurrent	49,729,642	54,702,606	60,172,867
Capital Expenditure	200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Asset	200,000,000	220,000,000	242,000,000
Total Expenditure	511,817,337	562,999,071	619,298,978

SP 2.1 Oversight

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	85,496,000	94,045,600	103,450,160
Compensation to Employee	-	-	-
Use of Goods and Service	85,496,000	94,045,600	103,450,160
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Asset	-	-	-
Total Expenditure	85,496,000	94,045,600	103,450,160

P 2.0 Oversight

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	85,496,000	94,045,600	103,450,160
Compensation to Employee	-	-	-
Use of Goods and Service	85,496,000	94,045,600	103,450,160
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Asset	-	-	-
Total Expenditure	85,496,000	94,045,600	103,450,160

SP 3.1: Legislation and Representation

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	190,119,526	209,131,479	230,044,626
Compensation to Employee	175,524,726	193,077,199	212,384,918
Use of Goods and Service	14,594,800	16,054,280	17,659,708
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Asset	-	-	-
Total Expenditure	190,119,526	209,131,479	230,044,626

P 3. Legislation and representation

Economic Classification	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21
Current Expenditure	190,119,526	209,131,479	230,044,626
Compensation to Employee	175,524,726	193,077,199	212,384,918
Use of Goods and Service	14,594,800	16,054,280	17,659,708
Other Recurrent	-	-	-
Capital Expenditure	-	-	-
Acquisition of Non-Financial Asset	-	-	-
Total Expenditure	190,119,526	209,131,479	230,044,626

2.10 SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2018/19 BUDGET.

Programme 1: General Administration, Policy Planning and Support Services					
Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.					
Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2019/20
Office of the Clerk	Improved Working environment	Adequate office space, committee rooms and other office facilities	70% completion of the modern county assembly project	90% completion of the modern county assembly project	100% completion of the modern county assembly project

Name of Programme 2 – Oversight					
Outcome: - Ensure that there is value for money allocated to County Departments					
Office of the speaker	Oversight over usage of Public resources	PIAC reports	15	20	25
	Enhanced Governance in the county service	Reports of Vetting of County Officers	10	10	15
	Enhanced Governance in the county service	Committee Reports	70	85	100
Name of Programme 3 – Legislation &Representation					
Outcome: - Appropriate legislation and representation					
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	20	35	45
	Bills/Laws	Number of motions introduced and concluded	150	180	210
	Representation	Number of statements issued	200	300	350
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar

2.11 DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

The Nyamira County Assembly comprises of The Speaker, 36 Members of County Assembly (20 elected, 16 Nominated, 2 External members to County Assembly Service Board and the Clerk. It also has a staff establishment of 208, 128 being within the County Assembly, 80 stationed at the wards. The Assembly has also four (4) Members of the Audit Committee.

COUNTY ASSEMBLY			
	Designation	Scale	Number
1	Speaker		1
2	Deputy Speaker		1
3	Leader of Majority		1
4	Leader of Minority		1
5	Members of the County Assembly		33
6	External Member of CASB		2
7	Members of Audit Committee		4
8	Clerk of County Assembly	S	1

9	Deputy Clerk of County Assembly	R	2
10	Directors	R	6
11	Deputy Directors	Q	9
12	Senior Officer I	P	7
13	Senior Officer II	N	15
14	Officer I	M	21
15	Officer II	L	26
16	Officer III	K	12
17	Office Assistants	J	5
18	Messengers/Gardener	F	12
19	Security Officers	H	12
20	Manager		20
21	Secretary		20
22	Security Guards		20
23	Personal Assistance		20
	TOTAL		251
	Total Estimated Wage Bill		320,379,046

2.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

Codes	Item	Programme 1: General Administration, Policy Planning & Support Services	Programme 2: Legislative Oversight	Programme 3: Legislation & Representation	TOTAL
210000	Compensation to Employees	144,854,320	-	175,524,726	320,379,046
2110100	Basic Salaries - Permanent	90,725,474	-	37,421,757	128,147,231
2110101	Basic Salaries - Civil Service	90,725,474	-		90,725,474
2110115	Basic Salaries -Assembly Service	-	-	37,421,757	37,421,757
2110200	Basic Wages- Temporary employees	120,000	-	18,060,960	18,180,960
2110201	Contractual Employees	-	-	18,060,960	18,060,960
2110202	Casual Labour - Others	120,000	-		120,000
2210300	allowances paid as part of salary	40,090,424	-	120,042,009	160,132,433
2110301	House Allowance	24,584,424	-	25,023,713	49,608,137
2110309	Special Duty Allowance	-	-	66,643,200	66,643,200
2110312	Responsibility Allowances	-	-	10,704,000	10,704,000

Codes	Item	Programme 1: General Administration, Policy Planning & Support Services	Programme 2: Legislative Oversight	Programme 3: Legislation & Representation	TOTAL
2110314	Transport Allowance	12,296,000	-	17,583,096	29,879,096
2110320	Leave Allowance	810,000	-	28,000	838,000
2110405	Telephone allowance	2,400,000	-	60,000	2,460,000
2120100	Contribution to pension Scheme	13,918,421	-	-	13,918,421
2120101	Employer Contributions to National Social Security Fund	309,600	-		309,600
2120103	Employer Contribution to Staff Pensions Scheme	13,608,821	-		13,608,821
2200000	Use of goods and service	117,233,375	85,496,000	14,594,800	217,000,175
2210100	Utilities Supplies and service	852,000	-	-	852,000
2210101	Electricity	732,000			732,000
2210102	Water and sewerage charges	120,000			120,000
2210200	Communication, Supplies & Services	1,699,000	-	-	1,699,000
2210201	Telephone, Telex, Fascimile and Mobile Phone Services	432,000			432,000
2210202	Internet Connections	1,260,000			1,260,000
2210203	Courier and Postal Services	7,000			7,000
2210300	Domestic Travel & Subsistence, & other transportation cost	30,299,000	76,164,000	4,710,000	111,173,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,380,000	6,500,000	450,000	9,330,000
2210302	Accommodation - Domestic Travel	25,939,000	68,416,000	3,360,000	97,715,000
2210303	Daily Subsistence Allowance	1,980,000	1,248,000	900,000	4,128,000
2210400	Foreign travel & Subsistence	18,703,000	-	-	18,703,000
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	-	-	4,000,000
2210402	Accommodation - Foreign Travel	14,000,000	-	-	14,000,000
2210303	Daily Subsistence Allowance		-	-	-

Codes	Item	Programme 1: General Administration, Policy Planning & Support Services	Programme 2: Legislative Oversight	Programme 3: Legislation & Representation	TOTAL
2210404	Sundry Items (e.g. airport tax, taxis, etc.)	703,000	-	-	703,000
2210500	Printing, Advertising and Information supplies	1,524,000	32,000	1,380,000	2,612,000
2210502	Publishing and Printing Services		32,000	180,000	212,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	324,000			-
2210504	Advertising, Awareness and Publicity Campaigns	1,200,000		1,200,000	2,400,000
2210600	Rental of Produced Assets	-	-	6,060,000	6,060,000
2210602	Payment of Rents and Rates - Residential			900,000	900,000
2210603	Rents and Rates - Non-Residential			5,160,000	5,160,000
2210700	Training Expenses	4,264,300	-	960,000	5,224,300
2210704	Hire of Training Facilities	1,472,500		960,000	2,432,500
2210711	Tuition Fees	1,640,000			1,640,000
2210715	Kenya School of Government	825,000			825,000
2210799	Training Expenses - Other (Bud	326,800			326,800
2210800	Hospitality Supplies	5,328,000	9,000,000	432,000	14,760,000
2210801	Cartering Services	4,228,000		432,000	4,660,000
2210802	Boards, Committees, Conferences and Seminars	800,000	9,000,000		9,800,000
2210899	Hospitality Supplies - other	300,000			300,000
2210900	Insurance Cost	25,732,000	-	-	25,732,000
2210904	Motor Vehicle Insurance	1,232,000			1,232,000
2210910	Medical Insurance	24,500,000			24,500,000
2211000	Specialized Materials & Supplies	1,400,000	-	-	1,400,000
2211009	Education and Library Supplies- Books	500,000			500,000
2211016	Purchase of uniforms	900,000			900,000

Codes	Item	Programme 1: General Administration, Policy Planning & Support Services	Programme 2: Legislative Oversight	Programme 3: Legislation & Representation	TOTAL
2211100	office and General Supplies and Service	5,519,325	-	576,000	6,095,325
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	3,639,325		576,000	4,215,325
2211102	Supplies and Accessories for Computers and Printers	1,580,000			1,580,000
2211103	Office sanitation/ cleaning detergents	300,000			300,000
2211200	Fuels oil and Lubricants	2,552,000	489,000	220,000	2,937,000
2211201	Refined Fuels and Lubricants for Transport	2,552,000	489,000	220,000	2,937,000
2211300	other operating Expenses	17,310,750	-	76,800	17,387,550
2211301	Bank charges	32,000	-		32,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,410,000	-		3,410,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	10,000,000	-		10,000,000
2211313	Security Operations	1,368,750	-	76,800	1,445,550
2211399	other operating(Fringe- Benefits-Tax)	2,500,000	-		2,500,000
2220100	Routine maintance - Vehicles	1,188,000	135,000	180,000	1,503,000
2220101	Maintenance Expenses - Motor Vehicles	1,188,000	135,000	180,000	1,503,000
2220200	Routine maintance _others	862,000	-	-	862,000
2220202	Maintenance of Office Furniture and Equipment	100,000	-		100,000
2220205	Maintenance of Buildings and Stations -- Non- Residential	400,000	-		400,000
2220210	Maintenance of Computers, Printersand Other IT Equipments	362,000	-		362,000
2710100	Government Pension and Retirement Benefit	29,199,642	-	-	29,199,642
2710103	Gratuity - Members of Parliament	29,199,642	-		29,199,642

Codes	Item	Programme 1: General Administration, Policy Planning & Support Services	Programme 2: Legislative Oversight	Programme 3: Legislation & Representation	TOTAL
3110000	Acquisition of Fixed Capital Asset	20,530,000	-	-	20,530,000
3110700	Purchase of Vehicles and Other Transport Equipment	12,500,000	-	-	12,500,000
3110701	Purchase of Motor Vehicles	12,500,000			12,500,000
3111000	Purchase of Office Furniture and General Equipment	6,010,000	-	-	6,010,000
3111001	Purchase of Office Furniture and Fittings	50,000			50,000
3111002	Purchase of Computers, Printers and other IT Equipment	5,060,000			5,060,000
3111005	Purchase of Photocopier/Printer	900,000			900,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	2,020,000	-	-	2,020,000
3111111	Purchase of ICT networking and Communications Equipment	1,900,000			1,900,000
3111112	Purchase of Software	120,000			120,000
	Total Recurrent	311,817,337	85,820,000	190,119,526	587,432,863
SUMMARY OF DEVELOPMENT EXPENDITURE					

Development Projects 2018/19

3110504	Construction of 6 floor Office Block for MCAs and Staff Phase II	160,000,000	-	-	160,000,000
3111110	Purchase of Generator	6,000,000			6,000,000
3111108	Supply and instalation of HK Vision IP CCTV camera short	5,000,000	-	-	5,000,000
3111108	Supply, Installation and commissioning of solar system	9,000,000			9,000,000
3110504	Construction of a befitting duplex and staff quarters for the Hon. Speaker	20,000,000	-	-	20,000,000
	Total Development	200,000,000	-	-	200,000,000
	GRAND TOTAL	511,817,337	85,820,000	190,119,526	787,432,863

CHAPTER THREE

3.0 VOTE NO: 5262000000

3.1 VOTE TITLE –THE COUNTY EXECUTIVE

3.2 VISION

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

3.3 MISSION

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

3.4 STRATEGIC OBJECTIVES

PROGRAM	STRATEGIC OBJECTIVES
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry

3.5 CONTEXT FOR BUDGET INTERVENTION:

3.5.1 Expenditure trends

In the financial year 2016/2017 the departmental allocation was Ksh 314,255,815 of which whole of it was recurrent. This entity has got no development allocation since its allocation has to be determined by the Commission on Revenue Allocation. The period under review, the department managed to spend Ksh 279,078,023 representing under-spending of 11.2%. The low absorption of funds was occasioned by the late release of funds from the exchequer as well as under collection of the projected local revenue. The County therefore needs to formulate adequate strategies of raising enough local revenue as projected so that the programme implementation is not adversely affected. More so the forecasts on the local revenue should be actual to ensure accurate programme implementation in terms of the resources allocation.

In the financial year (2017/2018), the departmental total estimate was Kshs. 440,855,124 which was mainly recurrent. By the mid-year (31/12/2017), the recurrent expenditure was Kshs. 182,447,470 indicating absorption rate of 21%. However, the situation is expected to be averted by the end of the financial year. The department has however been allocated Ksh. 477,367,520 in the coming 2018/2019 F/Y determined by the commission on revenue allocation.

3.5.2 Major achievements for the period

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e publicity and Gazettment of legislation
- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Rolled out Governor Mashinani Development projects
- Coordinated performance management through results oriented scheme
- Carried out anti-jigger campaigns

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

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

Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

3.5.4 Major services/outputs to be provided in the MTEF period 2018/19- 2020/21 (the context within which the budget is required)

- Capacity Building of 25 departmental staff
- Coordination and management of County Executive Committee affairs
- Provision of legal services to the County Government
- Preparation of plans and participation in budget process
- Advisory and communication services
- Coordinating the general service delivery efficiently in the county
- Strengthening of intergovernmental relations for Public Private Partnerships and attraction and negotiation of donor funding

3.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue sources	% of budget funding	Baseline	Target	Projected		Item code
		2017/2018	2018/2019	2019/2020	2020/2021	
Unspent balance	1	0	7,924,702	8,717,172	9,588,889	9910101
Equitable shares	99	440,855,124	469,442,818	516,387,100	568,025,810	9910101
TOTAL		440,855,124	477,367,520	525,104,272	577,614,699	

3.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019 - 2020/2021

Programme	Sub-Programme	Baseline Estimate	Printed Estimates	Projected Estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	260,147,824	298,898,150	328,787,965	361,666,762
	SP 1.2: Policy and Planning	180,707,300	178,469,370	196,316,307	215,947,938
	SUB-TOTAL	440,855,124	477,367,520	525,104,272	577,614,700

3.8 SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019-2020/21

	Baseline	Printed Estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Economic Classification				
Current Expenditure	440,855,124	477,367,520	525,104,272	577,614,699
Compensation to Employees	167,034,116	190,057,797	209,063,577	229,969,934
Use of Goods and Services	252,113,360	252,428,425	277,671,268	305,438,394
Social Benefits	0	12,202,398	13,422,638	14,764,902
Other Recurrent	21,707,648	22,678,900	24,946,790	27,441,469
Total Expenditure	440,855,124	477,367,520	525,104,272	577,614,699

3.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019-2020/21

Economic Classification	Baseline Estimates	Printed Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	260,147,824	298,898,150	328,787,965	361,666,762
Compensation to Employees	167,034,116	190,057,797	209,063,577	229,969,934
Use of Goods and Services	71,406,060	73,959,055	81,354,961	89,490,457
Social Benefits	0	12,202,398	13,422,638	14,764,902
Other Recurrent	21,707,648	22,678,900	24,946,790	27,441,469
Sub Programme 1.2: Policy and Planning				
Current Expenditure	180,707,300	178,469,370	196,316,307	215,947,938
Use of Goods and Services	180,707,300	178,469,370	196,316,307	215,947,938
Total Expenditure	440,855,124	477,367,520	525,104,272	577,614,700

3.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2017/18	Target 2018/19	Target 2019/2020	Target 2020/2021
Programme 1: General Administration and support services.							
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery							
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	138	147	150	155
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	10	19	21	23
		Office equipment purchased.	Number of office equipment purchased.	7	16	26	30
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	25	25	27	30
		Meetings and Workshop	Number of workshops attended	145	154	160	160
		Coordination of executive Function	Number meetings held to facilitate coordination	130	138	143	150
		Provision of legal services	Number of legal services offered	1	10	13	15
		Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	10	13	15	20
		Advisory and communication services	Number of Advisory and communication services offered	1	30	35	40

3.11 DETAILS OF COMPENSATION TO EMPLOYEES

Designation	JG	Establishment	BASIC SALARY	TOTAL ALLOWANCES	TOTAL
County Governor	5	1	13,068,000	3,970,000	17,038,000
D/Governor	6	1	8,814,192	2,778,000	11,592,192
CECMs	8	10	23,670,000	15,880,000	39,550,000
County Secretary	T	1	2,167,920	1,090,000	3,257,920
Chief of Staff	S	1	2,167,920	970,000	3,137,920

Advisors/director	R	7	15,173,952	4,262,000	19,435,952
D/Directors	Q	2	2,886,480	1,453,534	4,340,014
Ass directors	P	10	13,467,280	2,340,000	15,807,280
PR Officer	N	1	783,480	390,000	1,173,480
Personal Ass	M	2	1,340,160	684,000	2,024,160
Senior Admin	L	3	2,651,680	1,026,000	3,677,680
Office Admin	K	2	1,570,320	540,000	2,110,320
PR Assis/Senior sec	J	4	2,615,572	522,000	3,137,572
Assistant Officer	H	10	2,965,849	2,940,000	5,905,849
Clerical officer 1	G	8	5,865,320	1,248,000	7,113,320
Enforcement officer	F	45	19,951,594	4,403,287	24,354,881
Subordinates	E	12	2,892,160	2,868,891	5,761,051
Senior Sup Staff	D	7	1,955,080	506,800	2,461,880
Support staff	C	14	7,484,800	1,576,000	9,060,800
Clerical Officer[4]	B	1	412,200	208,000	620,200
Market Attendant[1]	A	1	384,120	208,000	592,120
Senior Legal Officers	P	2	3,403,456	594,000	3,997,456
Legal Officers	N	2	3,562,550	345,200	3,907,750
	TOTAL	147	139,254,085	50,803,712	190,057,797

3.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

3.12.1 P 1: GENERAL ADMINISTRATION. POLICY AND SUPPORT SERVICES

S.P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	MTEF ESTIMATES		
			2018/2019	2019/2020	2020/2021
2110101	2110101	Basic salary	128,254,085	141,079,494	155,187,443
2110300	2110301	House allowance	20,081,180	22,089,298	24,298,228
2110300	2110314	Transport allowance(Commuter)	4,174,187	4,591,606	5,050,766
2110320	2110320	Leave allowance	2,100,345	2,310,380	2,541,417

2710100	2710102	Gratuity for the Executive	12,202,398	13,422,638	14,764,902
2110300	2110312	Responsibility allowance	5,400,000	5,940,000	6,534,000
2210100	2210101	Payment of electricy bills	660,000	726,000	798,600
2210100	2210102	Payment of water bills	726,000	798,600	878,460
2210200	2210201	Telephone bills and mobile phone services	3,498,000	3,847,800	4,232,580
2210200	2210203	Courrier and postal services	660,000	726,000	798,600
2210300	2110309	Special Duty Allowance (security of the Governor)	2,848,000	3,132,800	3,446,080
2210300	2110318	Non practicing Allowance	7,200,000	7,920,000	8,712,000
2110400	2110403	Ex-gratia	20,000,000	22,000,000	24,200,000
2210500	2210502	printing and photocopy services	871,200	958,320	1,054,152
2210500	2210503	Newspapers and journals subscription	1,040,160	1,144,176	1,258,594
2210600	2210603	Rent (liaison office)	3,640,000	4,004,000	4,404,400
2210800	2210801	Hospitality services	12,000,000	13,200,000	14,520,000
2210900	2210904	Motor vehicle insurance	6,000,000	6,600,000	7,260,000
2210900	2210910	Staff Insurance(Medical)	10,515,503	11,567,053	12,723,759
2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,432,640	1,575,904	1,733,494
2211200	2211201	Refined Refined Fuel and lubricants	13,804,560	15,185,016	16,703,518
2211300	2211306	subscribtion to professional bodies,dues and trade bodies.	1,100,000	1,210,000	1,331,000
2220200	2220205	Maintenance of offices	1,414,992	1,556,491	1,712,140
2220200	2220210	Maintenance of computers and other IT equipment	396,000	435,600	479,160
3110800	3110801	Overhaul of motor vehicles	3,162,500	3,478,750	3,826,625
2220200	2220202	Maintainance of furniture and fittings	2,400,000	2,640,000	2,904,000
3111000	3111002	Purchase of computers and IT Equipment	1,573,000	1,730,300	1,903,330
3111100	3111112	Purchase of softwares	443,400	487,740	536,514
3111000	3111001	Purchase o office furniture	5,000,000	5,500,000	6,050,000
2211300	2211313	Governor's Security Operations	8,400,000	9,240,000	10,164,000
2220100	2220101	Maintenance Expenses - Motor Vehicles	5,400,000	5,940,000	6,534,000
3110700	3110701	Purchase of Motor Vehicles	12,500,000	13,750,000	15,125,000
		SUB-TOTAL	298,898,150	328,787,965	361,666,762

S.P 1.2 POLICY PLANNING AND DEVELOPMENT

			MTEF ESTIMATES		
2210200	2210201	Telephone bills and mobile phone services	387,200	425,920	468,512
2210300	2210302	Accommodation Allowances (domestic)	27,716,000	30,487,600	33,536,360
2210400	2210401	Travel costs(Airline, Bus, Railways, Mileage allowances etc)	26,200,000	28,820,000	31,702,000
2210400	2210402	Accommodation allowance(foreign)	34,853,900	38,339,290	42,173,219
2210500	2210502	Publishing and printing services	3,575,000	3,932,500	4,325,750
2210700	2210701	Travel allowance(Domestic)	5,329,500	5,862,450	6,448,695
2210700	2210704	Hire of Training Facilities and Equipment	1,540,000	1,694,000	1,863,400
2210800	2210801	Hospitality services	6,888,000	7,576,800	8,334,480
2211100	2211101	Purchase of General office stationeries and supplies	3,002,170	3,302,387	3,632,626
2211200	2211201	Refined Fuel and lubricants	1,127,720	1,240,492	1,364,541
2211300	2211306	Annual subscriptions	37,950,000	41,745,000	45,919,500
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	434,500	477,950	525,745
2210300	2210303	Daily Subsistence Allowance	2,227,500	2,450,250	2,695,275
2210500	2210504	Advertising, Awareness and Publicity Campaigns	7,260,000	7,986,000	8,784,600
2210700	2210711	Tuition Fees	3,575,000	3,932,500	4,325,750
2211300	2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,950,000	5,445,000	5,989,500
2211000	2211010	Supplies for Broadcasting and Information Services	10,530,000	11,583,000	12,741,300
2220100	2220101	Maintenance Expenses - Motor Vehicles	922,880	1,015,168	1,116,685
		SUB-TOTAL	178,469,370	196,316,307	215,947,938

CHAPTER FOUR

4.0 VOTE NO: 5263000000

4.1 VOTE TITLE: DEPARTMENT OF FINANCE AND PLANNING

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: Policy planning, general Administration and support services.	Enhancing institutional efficiency and effectiveness in implementation and service.
P2: Economic Planning, Budgeting and Co-ordination services.	Strengthen policy formulation, planning, community awareness and resource allocation.
P3: County financial management services.	To improve the efficiency and effectiveness in management of public finances.
P4: Resources mobilization	To ensure additional resources in the County.

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

The major mandate of the department is to facilitate the management of financial resources, coordinate the County development planning, policy formulation and implementation for economic development. During the period under review, the recurrent expenditure for the department was Ksh 440,469,253 against a target of Ksh.524,808,936 representing an under spending Ksh. 84,339,683 (or 16 percent deviation from the Target budget). Development expenditure incurred amounted to Ksh.6,695,434 compared to a target of Ksh. 34,872,773, this represented an under-spending of Ksh. 28,177,339 (19 percent deviations from the target development expenditure).

The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution. The cash flow projection from Exchequer transfers has unpredictable and this has partly caused the underperformance as envisaged.

In the current financial year 2017/2018, the departmental total estimate was Kshs. 354,985,246 where Kshs. 13,208,000 was development and Kshs. 341,777,246 recurrent. This was revised in the supplementary budget where Ksh 388,605,571 was allocated for recurrent expenditure while Ksh. 39,087,000 was allocated for development expenditure. By the mid-year (31/12/2017), the recurrent expenditure was Kshs. 151,767,507 indicating absorption rate of 17% while no expenditure had been incurred on development vote. However, the situation is expected to be averted by the end of the financial year. The department has however been allocated Ksh. 501,016,190 in the coming 2018/2019 F/Y where Ksh. 361,016,190 will fund recurrent expenditure while Ksh. 140,000,000 will fund development expenditure.

4.5.2 Major achievements for the period

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

- The department inducted and trained 10 Budget and Economic Forum Members and other 20 departmental staffs.
- Developed County Statistical Abstract in conjunction with Kenya Bureau of Statistics waiting for the validation.
- 4 quarterly and 1 annual reports produced on CIDP 2013-2017.
- Prepared 2017/2018 Finance Bill.
- Prepared 2018/2019 the Annual Development Plan.
- Prepared 2016/2017 County Budget Review Outlook Paper.
- Prepared the 1ST supplementary budget 2017/2018.
- Prepared the 2ND supplementary budget 2017/2018.
- Prepared the County Fiscal Strategy Paper 2018.
- Prepared the programme based budget 2017/2018.
- Conducted risk management and special audit and value for money in 8 departments.

- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 91,851,120 from the local revenue streams out of ksh.198m as targeted.
- Inspected revenue centers in all the five sub-counties.

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

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
10	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

4.5.4 Major services/outputs to be provided in MTEF period 2017/18- 2019/20

The department will to deliver the following services and outputs in the 2017/2018;

- The department will train 3 staffs on short courses at the Kenya school of government.
- The department will ensure 3 staffs bench mark for foreign trips on the best practices.

- The department will prepare Finance bill 2019.
- Department will co-ordinate the capacity building initiative by the Kenya devolution support Programme, a grant from the world bank estimated at Ksh. 42 million
- Develop a County Statistical Abstract.
- Produce 4 quarterly and 1 annual progress reports on CIDP 2018-2022.
- Review the current CIDP 2013-2017.
- Monitor and evaluate 300 county projects and programmes.
- Establish and operationalize the 5 county information and centers for information storage.
- Construct a library for the CIDC
- Print and publicize 4 key policy documents on the planning and budgeting
- Prepare the departmental Strategic plan 2018-2022
- Renovate the IFAD building
- Construct a store for the accountable documents
- Prepare the annual development plan 2019/2020.
- Prepare the county budget review outlook paper 2018.
- Prepare the supplementary budget 2018/2019.
- Prepare the county fiscal strategy paper and Debt Management Paper 2019.
- Prepare the Programme based budget 2019/2020
- Co-ordination of staff Mortgage and mortgage loans
- Provide for the emergency fund.
- Accounting and financial management
- Risk management and audit to 13 entities
- Revenue collection to the projected value at ksh.255 million.
- Conduct mapping of revenue sources in all the sub-counties.
- Automation of revenue sources
- Co-ordination of all procurement procedures by all departments

4.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances		56,435,075	62,078,583	68,286,441	9910101
Equitable Sharable Revenue		374,510,668	411,961,735	453,157,908	9910101
Kenya Devolution Support Programme		42,383,765	46,622,142	51,284,356	1320201
SUB-TOTAL		473,329,508	474,040,317	521,444,349	
Market Dues		8,939,821	9,833,803	10,817,183	1420405
Matatu Parking Charges		12,179,079	13,396,987	14,736,686	1420404
imprest surrender		2,568,578	2,825,436	3,107,979	1420404
Sale of tender documents		30,250	33,275	36,603	1530205
imprest charges		32,120	35,332	38,865	1420404
Private Parking Charges		2,347,774	2,582,551	2,840,807	1550211
Storage Charges		20,790	22,869	25,156	1550227
Motor Bike Stickers		119,570	131,527	144,680	1420404
Miscellaneous		220	242	266	1530203
Market stall Rent		1,448,480	1,593,328	1,752,661	1550105
SUB-TOTAL		27,686,82	30,455,350	33,500,885	
GRAND TOTAL		501,016,190	504,495,668	554,945,234	

4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

Programme	Sub-Programme	Baseline Estimates	Printed Estimate	Projected estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	205,551,368	208,483,922	229,332,314	252,265,546
	SP 1.2: Policy and Planning	55,041,505	3,925,001	4,317,501	4,749,251
	SUB-TOTAL	260,592,873	212,408,923	233,649,815	257,014,797
P2: Economic Planning, Budgeting and Co-ordination services.	SP 2.1 Economic planning and statistics	31,514,800	105,823,365	116,405,702	128,046,272
	SP 2.2 Budget formulation and management	15,274,398	12,760,000	14,036,000	15,439,600
	SUB-TOTAL	94,399,198	118,583,365	130,441,702	143,485,872
P3: County Financial Management and Control Services	SP 3.1 Accounting and financial services	5,759,000	48,243,000	53,067,300	58,374,030
	SP 3.2 Quality assurance/audit services	7,249,500	4,071,280	4,478,408	4,926,249

	SP 3.3 Supply chain management	6,170,000	9,185,600	10,104,160	11,114,576
	SUB-TOTAL	72,700,500	61,499,880	67,649,868	74,414,855
P4: Resource Mobilization	P4: Resource Mobilization	53,522,000	108,524,022	119,376,424	131,314,067
	SUB-TOTAL	53,522,000	108,524,022	119,376,424	131,314,067
	VOTE TOTAL	427,692,571	501,016,190	551,117,809	606,229,590

4.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimate 2017/2018	Printed Estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	388,605,571	361,016,190	397,117,809	436,829,590
Compensation to Employees	182,305,484	203,101,297	223,411,427	245,752,569
Use of Goods and Services	152,017,153	66,606,708	73,267,379	80,594,117
Grants and other transfers	2,000,000	42,383,765	46,622,142	51,284,356
Social Benefits	0	1,164,420	1,280,862	1,408,948
Other operating expenses	0	5,000,000	5,500,000	6,050,000
Other Recurrent	52,282,934	42,760,000	57,511,227	63,262,350
Capital Expenditure	39,087,000	140,000,000	154,000,000	169,400,000
Acquisition of Non-Financial Assets	37,879,000	140,000,000	154,000,000	169,400,000
Other Development	1,208,000	0	0	0
Total Expenditure	427,692,571	501,016,190	551,117,809	606,229,590

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

Economic Classification	Estimates	Printed Estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	195,866,718	208,483,922	229,332,314	252,265,546
Compensation to Employees	182,305,484	203,101,297	223,411,427	245,752,569
Use of Goods and Services	12,500,344	4,218,205	4,640,026	5,104,028
Social Benefit	0	1,164,420	1,280,862	1,408,948
Other Recurrent	1,060,890	0	0	0

Sub Programme 1.2: Policy and Planning				
Current Expenditure	6,540,000	3,925,001	4,317,501	4,749,251
Compensation to Employees	0	0	0	0
Use of Goods and Services	6,540,000	3,925,001	4,317,501	4,749,251
Other Recurrent	-	0	0	0
Programme 2: Economic Planning, Budgeting and Co-ordination services.				
Sub-Programme 2.1 Economic Planning and Statistics				
Current Expenditure	75,684,988	69,823,365	76,805,702	84,486,272
Use of Goods and Services	61,853,200	26,589,600	29,248,560	32,173,416
Grants and other transfers	2,000,000	42,383,765	46,622,142	51,284,356
Other recurrent	11,831,788	850,000	935,000	1,028,500
Capital Expenditure	9,087,000	36,000,000	39,600,000	43,560,000
Acquisition of Non-Financial Assets	9,087,000	36,000,000	39,600,000	43,560,000
Sub-Programme 2.2: Budget Formulation				
Current Expenditure	52,273,400	12,760,000	14,036,000	15,439,600
Use of Goods and Services	31,828,000	12,760,000	14,036,000	15,439,600
Other recurrent	20,445,400		0	0
Programme 3: County Financial Management and control services				
Sub-Programme 3.1: Financial and accounting services				
Current Expenditure	6,053,852	48,243,000	53,067,300	58,374,030
Use of Goods and Services	5,709,500	3,243,000	3,567,300	3,924,030
Other operating expenses	0	5,000,000	5,500,000	6,050,000
Other recurrent	344,352	40,000,000	44,000,000	48,400,000
Sub-Programme 3.2: Audit and risk management				
Current Expenditure	10,960,800	4,071,280	4,478,408	4,926,249
Use of Goods and Services	5,960,800	3,721,280	4,093,408	4,502,749
Other recurrent	5,000,000	350,000	385,000	423,500
Sub-Programme 3.3: Supply Chain Management				
Current Expenditure	7,602,100	5,185,600	5,704,160	6,274,576
Use of Goods and Services	7,602,100	4,685,600	5,154,160	5,669,576
Other recurrent		500,000	550,000	605,000
Capital Expenditure	0	4,000,000	4,400,000	4,840,000
Acquisition of Non-Financial Assets	0	4,000,000	4,400,000	4,840,000
Programme 4: Resource Mobilization				
Sub-Programme 4.1: Resource Mobilization				

Current Expenditure	33,623,713	8,524,022	9,376,424	10,314,067
Use of Goods and Services	20,023,213	7,464,022	8,210,424	9,031,467
Other recurrent	13,600,500	1,060,000	1,166,000	1,282,600
Capital Expenditure	30,000,000	100,000,000	110,000,000	121,000,000
Acquisition of Non-Financial Assets	30,000,000	100,000,000	110,000,000	121,000,000
Total Expenditure Finance and Economic Planning	427,692,571	501,016,190	551,117,809	606,229,590

4.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	251	289	299	301
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	10	10	20	20
		General office purchases done.	No of office general office purchases done.	3441	22	100	100
		Office facilities well maintained.	No of office facilities well maintained.	2	2	2	2
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government.	Number of staffs and other stakeholders trained and capacity. Built.	21	3	10	10
		Finance bill 2019 prepared	No bills prepared.	4	1	3	3
		Staffs benchmarking on the foreign best practices	No staffs benchmarking on the foreign best practices	0	3	5	5
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.							
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.							
SP 2.1 economic planning and statistics support services	Directorate of economic planning and budgeting	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1
		The current CIDP 2013-2107 reviewed.	No of the CIDP reviewed	1	1	1	1
		Monitoring and evaluation	No of monitoring and evaluation	300	300	300	300

		conducted on the county projects.	done on the county projects.				
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
		County Information and Documentation services provided	No of the county information and documentation services provided	0	5	5	5
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	50	100	200	200
		Preparation of the departmental strategic plan	No of strategic plan prepared	0	1	0	0
		Renovation of the treasury buildings	No of buildings renovated	1	2	0	0
		Printing of the budget and policy documents	No of the policy documents printed	4	4	4	4
		Installation of the container structure for the library	No of the structure installed	0	1	0	0
SP 2.2 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1
Name of Programme 3: County financial management services.							
Outcome: Better resources managed and controlled for the benefit of the county citizen.							
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12	12	12	12	12

			entities of the county.				
		Mortgage fund provided	Number of beneficiaries on the mortgage funding.	25	50	50	50
		Emergency fund provided	Number of beneficiaries emergency projects done	0	10	12	15
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12	12	12	12
		Installation of the container for the accountable documents	No of the container installed	1	1	0	0
P 4. County resources mobilization services.							
Outcome: Better mobilized resources for the services delivery							
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	198M	255M	273 M	298M
		Conduct inspection of revenue sources targeting all the 5 sub-counties.	Number of the revenue sources mapped targeting the sub-counties.	5	5	5	5
		Automation of revenue sources	Number of the automation done	0	1	0	0

4.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT
1	Member - County Executive Committee	T	3,937,500	10,000	3,947,500
1	Chief Officer (County)	S	1,739,136	970,000	2,709,136
1	Director-Finance	R	1,586,988	682,000	2,268,988
1	Director - Accounting Services	R	1,586,988	682,000	2,268,988
1	Director Audit	R	1,586,988	682,000	2,268,988
1	Principal Fiscal Officer/Director	R	1,586,988	682,000	2,268,988
1	Principal Procurement Officer/Director	R	1,586,988	682,000	2,268,988
1	Procurement Officer[1]	M	670,080	342,000	1,012,080
1	Principle Economist	P	970,080	342,000	1,312,080
1	Accountant[1]	L	550,560	318,000	868,560
1	Senior Economist	N	550,560	318,000	868,560
1	Internal Auditor[1]	L	854,760	306,000	1,160,760
4	Senior Accountant	L	3,419,040	1,206,000	4,625,040
15	Accountant[1]	K	7,486,200	2,256,000	9,742,200
2	Economist[2]	K	998,160	306,000	1,304,160
1	Internal Auditor[2]	K	785,160	270,000	1,055,160
7	Procurement Officer[3]	K	10,493,560	1,056,000	11,549,560
1	Accountant[2]	J	715,560	270,000	985,560
18	Accounts Assistant[2]	J	36,462,288	1,166,000	37,628,288
1	Administrative Officer[2]	J	715,560	270,000	985,560
1	Computer Programmer[2]	J	715,560	270,000	985,560
1	Internal Auditor[3]	J	715,560	270,000	985,560
1	Library Assistant[1]	J	359,016	126,000	485,016
2	Licensing Officer[1]	J	1,431,120	534,000	1,965,120
2	Office Administrative Assistant[1]	J	718,032	246,000	964,032
2	Revenue Officer[3]	J	1,431,120	534,000	1,965,120
1	Supplies Officer	J	715,560	270,000	985,560
1	Market Inspector[2]	H	680,760	208,000	888,760
1	Procurement Officer 3	H	295,944	94,000	389,944
1	Senior Clerical Officer - General Office Se	H	295,944	94,000	389,944
2	Clerical Officer[1] - General Office Servic	G	400,608	160,000	560,608
2	Senior Clerical Officer	G	400,600	160,000	560,600
8	Senior Security Warden	G	1,602,432	628,000	2,230,432
1	Audit Clerk[1]	F	619,860	196,000	815,860

3	Clerical Officer[1]	F	1,859,580	580,000	2,439,580
1	Clerical Officer[2] - General Office Servic	F	619,860	196,000	815,860
1	Foreman[2]	F	619,860	196,000	815,860
3	Revenue Clerk[1]	F	1,859,580	580,000	2,439,580
1	Security Officer[3]	F	619,860	196,000	815,860
4	Security Warden[1]	F	2,479,440	772,000	3,251,440
1	Senior Market Master	F	619,860	196,000	815,860
2	Accounts Clerk[2]	E	1,093,560	388,000	1,481,560
1	Assistant Store Keeper	E	546,780	196,000	742,780
6	Clerical Officer[2]	E	3,280,680	156,000	3,436,680
2	Driver[2]	E	1,093,560	388,000	1,481,560
4	Driver[2]	E	572,160	325,600	897,760
12	Security Warden[2]	E	1,637,280	968,800	2,606,080
13	Clerical Officer[3]	D	16,552,000	500,000	17,052,000
3	Copy Typist[3]	D	1,512,000	580,000	2,092,000
1	Revenue Clerk[3]	D	504,000	196,000	700,000
1	Senior Head Messenger	D	504,000	196,000	700,000
2	Senior Sergeant	D	1,008,000	388,000	1,396,000
13	Senior Support Staff	D	1,694,160	686,500	2,380,660
1	Social Worker[3]	D	504,000	196,000	700,000
5	Clerical Officer[4]	C	2,316,000	904,000	3,220,000
4	Junior Market Master	C	1,852,800	724,000	2,576,800
3	Revenue Clerk[3]	C	1,389,600	544,000	1,933,600
24	Support Staff[1]	C	2,989,420	804,000	3,793,420
4	Clerical Officer[4]	B	1,648,800	724,000	2,372,800
1	Driver[2]	B	412,200	184,000	596,200
2	Labourer[1]	B	824,400	384,000	1,208,400
1	Plant Operator[1]	B	412,200	184,000	596,200
1	Askari[1]	A	384,100	184,097	568,197
42	Market Attendant[1]	A	30,025,300	863,000	30,888,300
		TOTAL	171,175,300	31,925,997	203,101,297

4.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2110100	2110101	Basic salaries	171,175,300	188,292,830	207,122,113
2110300	2110301	House allowance.	19,300,997	21,231,097	23,354,206
2110300	2110314	Transport allowance	11,085,000	12,193,500	13,412,850
2110300	2110320	Leave allowance	1,540,000	1,694,000	1,863,400
2710100	2710102	Gratuity	1,164,420	1,280,862	1,408,948
2210900	2210910	Medical cover	3,115,505	3,427,056	3,769,761
2210700	2210799	Training levy	155,600	171,160	188,276
2210100	2210101	Electricity	48,000	52,800	58,080
2210100	2210102	Water and sewerage charges	24,000	26,400	29,040
2210200	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	13,200	14,520
2210200	2210203	Courier and Postal Services	7,000	7,700	8,470
2210700	2210799	Renewal of the drivers license	2,100	2,310	2,541
2210800	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	132,000	145,200
2210900	2210904	Motor Vehicle Insurance	100,000	110,000	121,000
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	55,000	60,500
2211300	2211306	subscription to professional bodies	500,000	550,000	605,000
2211308	2211308	Legal Fees	48,000	52,800	58,080
2211103	2211103	Sanitary and Cleaning Materials, Supplies and Services	36,000	39,600	43,560
Total			208,483,922	229,332,314	252,265,546

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	100,000	110,000	121,000
2210400	2210402	Transport foreign	450,000	495,000	544,500
2210400	2210403	DSA foreign	2,000,001	2,200,001	2,420,001
2210500	2210502	Publishing and Printing Services	200,000	220,000	242,000
2210700	2210704	Hire of Training Facilities and Equipment	25,000	27,500	30,250
2210700	2210711	Tuition fee	1,050,000	1,155,000	1,270,500
2211200	2211201	Refined Fuels and Lubricants for Transport	55,000	60,500	66,550
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	45,000	49,500	54,450
Total			3,925,001	4,317,501	4,749,251

4.12.2 ECONOMIC PLANNING, BUDGETING AND CO-ORDINATION SERVICES

S.P.2.1 ECONOMIC PLANNING AND STATISTICS SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2640503	2210203	Other grants from international org	42,383,765	46,622,142	51,284,356
2210300	2210303	Daily Subsistence Allowance	3,180,000	3,498,000	3,847,800
2210500	2210502	Publishing and Printing Services	9,900,000	10,890,000	11,979,000
2210500	2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000	237,600	261,360
2210500	2210504	Advertisement and advocacy	200,000	220,000	242,000
2210600	2210604	Transport hire	200,000	220,000	242,000
2210700	2210704	Hire of Training Facilities and Equipment	400,000	440,000	484,000
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	300,000	330,000	363,000
2211100	2211016	Purchase of Uniforms and Clothing - Staff	13,600	14,960	16,456
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	638,000	701,800
2211200	2211201	Refined Fuels and Lubricants for Transport	880,000	968,000	1,064,800
2211300	2211310	Contracted Professional Services	10,000,000	11,000,000	12,100,000
2220100	2220101	Maintenance Expenses - Motor Vehicles			

		and cycles	720,000	792,000	871,200
3110200	3110202	Construction of non-residential office	36,000,000	39,600,000	43,560,000
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	850,000	935,000	1,028,500
Total			105,823,365	116,405,702	128,046,272

S.P 2.2 BUDGET FORMULATION AND MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2017/2018	2018/2019	2019/2020
2210300	2210303	Daily Subsistence Allowance	4,460,000	4,906,000	5,396,600
2210500	2210502	Publishing and Printing Services	4,000,000	4,400,000	4,840,000
2210500	2210504	Advertising, Awareness and Publicity Campaigns	600,000	660,000	726,000
2210600	2210604	Transport hire	600,000	660,000	726,000
2210700	2210704	Hire of Training Facilities and Equipment	1,500,000	1,650,000	1,815,000
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
2210300	2210302	Honoraria	1,000,000	1,100,000	1,210,000
Total			12,760,000	14,036,000	15,439,600

4.12.3 COUNTY FINANCIAL MANAGEMENT AND CONTROL SUPPORT SERVICES

S.P 3.1 ACCOUNTING AND FINANCIAL SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2113000	2211313	Security allowance	720,000	792,000	871,200
2210300	2210303	Daily Subsistence Allowance	1,680,000	1,848,000	2,032,800
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	330,000	363,000
2211100	2211102	Supplies and Accessories for Computers and Printers	480,000	528,000	580,800
2211200	2211201	Refined Fuels and Lubricants for Transport	34,650	38,115	41,927
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	31,185	34,304
2810200	2810201	Emergency fund	5,000,000	5,500,000	6,050,000
4110400	4110403	Housing loans	40,000,000	44,000,000	48,400,000
Total			48,243,000	53,067,300	58,374,030

S.P 3.2 QUALITY ASSUARANCE/AUDIT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2210300	2210301	Travel cost	28,000	30,800	33,880
2210300	2210303	Daily Subsistence Allowance	2,623,200	2,885,520	3,174,072
2210800	2210801	Catering Services	60,000	66,000	72,600
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	93,888	103,277	113,604
2211100	2211102	Supplies and Accessories for Computers and Printers	200,000	220,000	242,000
2211200	2211201	Refined Fuels and Lubricants for Transport	115,192	126,711	139,382
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	350,000	385,000	423,500
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment	558,000	613,800	675,180
2210200	2210203	Courier services	43,000	47,300	52,030
Total			4,071,280	4,478,408	4,926,249

S.P.3.3 SUPPLY CHAIN MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2210200	2210201	Airtime allowances	54,000	59,400	65,340
2210300	2210301	Travel cost	201,000	221,100	243,210
2210300	2210303	Daily Subsistence Allowance	2,267,900	2,494,690	2,744,159
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	415,460	457,006	502,707
2211200	3110202	Construction of non- residential building	4,000,000	4,400,000	4,840,000
2210700	2210704	conference facilities	75,000	82,500	90,750
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
2210200	2210203	Courier services	20,000	22,000	24,200
2210500	2210504	Advertising, Awareness and Publicity Campaigns	750,000	825,000	907,500
2210800	2210801	Catering services	902,240	992,464	1,091,710
Total			9,185,600	10,104,160	11,114,576

4.12.4 RESOURCES MOBILIZATION SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	2,504,000	2,754,400	3,029,840
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,150,000	2,365,000	2,601,500
2211200	2211201	Refined Fuels and Lubricants for Transport	990,022	1,089,024	1,197,927
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	810,000	891,000	980,100
3111100	3111108	Purchase of Police and Security Equipment	1,060,000	1,166,000	1,282,600
2211000	2211016	Purchase of Uniforms and Clothing – Staff	610,000	671,000	738,100
2210500	2210504	Printing , Advertising and Information Supplies and Services	400,000	440,000	484,000
2210700	3110901	Purchase of Household and Institutional Furniture and Fittings	40,000,000	43,000,000	46,300,000
3111000	3111111	Purchase of software	100,000,000	107,000,000	108,700,000
TOTAL			108,524,022	119,376,424	131,314,067

4.12.5 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

PROJECT	OBJECTIVE	LOCATION	TARGET	AMOUNT INVOLVED (KSH.)
Installation of the Automation Software System to map revenue sources	Improve revenue sources	Within county head quarter	1	100,000,000
Installation of Revenue automation hardware and related accessories	Enhance revenue base	Within county head quarter	1	40,000,000
TOTAL				140,000,000

CHAPTER FIVE

5.0 VOTE: 5264

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 VISION

To have a food secure and agriculturally prosperous county

5.3 MISSION

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

5.4 STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2016-2017 performance
2	Crop, agribusiness and land management services	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries development and promotion services	Increase fish farming and consumption and making it an economic enterprise in the county
4	Livestock promotion and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

During the financial year 2016/2017, the department of agriculture was allocated Ksh. 300,542,061 out of which Ksh. 157,557,652 was recurrent and Ksh. 142,984,409 was

development. The total for recurrent expenditure during the same period was Kshs. 152,219,324 representing 97% absorption while the development expenditure was Ksh.122, 788,166 representing 86% absorption. The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution

In the FY 2017/2018, the department received an allocation of Ksh.286, 370,071 out of which Ksh. 167,099,679 was recurrent and Ksh. 119,270,392 was development. However, the allocation in the department was revised to Ksh.311, 882,325 out of which Ksh.165, 610,389 was allocated to recurrent expenditure and Ksh. 146,271,936 allocated to development expenditure.

The department estimates to spend in the FY 2018/19 a total of Ksh. 411,595,540. This amount will consist of Recurrent and Development expenditure which are apportioned as Ksh 309,315,540 and Ksh 102,280,000 respectively.

5.5.2 Major achievements for the period

During the period under review, the department made various strides including;

- Identification and training of farmers in common interest groups in a market oriented production approach in 6 value chains in all the 20 wards of Nyamira County.
- 12,000 dairy animals inseminated through the Germplasm multiplication (AI) programme
- Animal pests and diseases controlled in all the 20 wards of Nyamira County through the Animal pests and disease control programme.
- Promotion of Local poultry and Commercialization of the value chain through trainings and distribution of 7,000 local poultry chicks to groups.
- Training and Promotion of beekeeping in Nyamira County by distributing 1300 bee hives to farmers groups.
- Training farmers and distribution of 25,000 Tissue Culture Banana plantlets in farmers groups in Nyamira County.
- Promotion and Commercialization of local vegetable value chain in 20 wards of Nyamira County.
- Promotion and Commercialization of sweet potatoes value chain in 5 sub Counties of Nyamira County.
- Promotion and Commercialization of Fish Farming in 20 wards of Nyamira County.

5.5.3 Constraints and challenges in budget implementation

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
10	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

5.5.4 Major services/outputs to be provided in MTEF period 2018/19 – 2020/2021

- Coordinate the implementation of the World Bank Donor Grant.
- Construction of a Bio-Technology Lab.
- Construction of Coffee Factory.
- Purchase and supply of Farm inputs.
- Provision of farmers training services.
- Construction of demonstration centers.
- Construction of Green Houses.

- Provision of bricks making machines.
- Purchase and supply of vegetables solar driers.
- Construction of fish ponds.
- Purchase and Supply of fish fingerlings.
- Management and stocking of Dams.
- Purchase and supply of dairy cows/Breeds.
- Purchase and supply of chicks to poultry farmer groups.
- Purchase and issuance of beehives to farmer groups.
- Construction of a Milk cooler.
- Construction of a Slaughterhouse.
- Purchase and Supply of Liquid Nitrogen for Artificial Insemination.
- Construction and Renovation of Cattle Dips.

5.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate	Printed Estimate	Projected	Projected	Item Code
	2017/2018	2018/2019	2019/2020	2020/2021	
Unspent Balances	12,159,083	26,341,321	28,975,453	31,872,998	9910101
Equitable Sharable Revenue	204,854,417	229,708,368	252,679,205	277,947,125	9910101
World Bank Grant-NARGRIP	50,000,000	140,435,163	154,478,679	169,926,547	1320202
SUB-TOTAL		396,484,852	436,133,337	479,746,671	
Agricultural Cess	3,906,820	4,297,502	9,833,803	10,817,183	1520321
Cattle Fee	1,581,278	1,739,406	13,396,987	14,736,686	1520321
Slaughter Fee	60,360	66,396	2,825,436	3,107,979	1450105
Agriculture & Fisheries	5,490,561	6,039,617	33,275	36,603	1450105
Veterinary	2,274,800	2,502,280	35,332	38,865	1420345
Cattle move	423,170	465,487	2,582,551	2,840,807	1550121
SUB-TOTAL	13,736,989	15,110,688	15,110,688	15,110,688	
GRAND TOTAL		411,595,540	451,244,025	494,857,359	

5.7: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

PROGRAMMES	SUB-PROGRAMMES	Baseline Est	Printed Est	Projected Est	
		2017/2018	2018/2019	2019/2020	2020/2021
CP 1 Policy planning, general administration and support services	CSP 1.1 General administration and support services	154,526,030	162,380,377	178,618,415	196,480,256
	CSP 1.2 Policy and planning	11,084,359	146,935,163	161,628,679	177,791,547
Programme Total		165,610,389	309,315,540	340,247,094	374,271,803
CP 2 Crop, agribusiness and land management services	CSP 2.1 Crop development services	8,929,544	2,300,000	2,530,000	2,783,000
	CSP 2.2 Agribusiness	70,898,800	25,182,500	27,700,750	30,470,825
	CSP 2.3 Land use management	2,880,000	26,700,000	29,370,000	32,307,000
Programme Total		82,708,344	54,182,500	59,600,750	65,560,825
CP 3 Fisheries development and promotion services	CSP 3.1 Aquaculture promotion services	16,558,600	8,832,500	9,715,750	10,687,325
	CSP 3.2 Inland and dam fisheries promotion	3,319,192	2,050,000	2,255,000	2,480,500
Programme Total		19,877,792	10,882,500	11,970,750	13,167,825
CP 1.4 Livestock promotion and development	CSP 4.1 Livestock products value addition and marketing	11,796,700	32,145,000	35,359,500	38,895,450
	CSP 4.2 Animal health disease and management	11,889,100	5,070,000	5,577,000	6,134,700
Programme Total		23,685,800	37,215,000	40,936,500	45,030,150
Department Total		291,882,325	411,595,540	452,755,094	498,030,603

5.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Baseline 2017/2018	2018/2019	2019/2020	2020/2021
		Printed Estimates	Projected Estimates	
		KShs.	KShs.	KShs.
Current Expenditure	165,610,389	309,315,540	340,247,094	374,271,803
Compensation to Employees	144,332,386	152,765,377	168,041,915	184,846,106
Use of Goods and Services	17,178,003	2,700,000	2,970,000	3,267,000
Grants and other transfers	0	146,935,163	161,628,679	177,791,547
Social Benefits	0	6,115,000	6,726,500	7,399,150
Other operating expenses	0	0	0	0
Other Recurrent	4,100,000	800,000	880,000	968,000
Capital Expenditure	126,271,936	102,280,000	112,508,000	171,941,000
Acquisition of Non-Financial Assets	126,271,936	100,180,000	110,198,000	169,400,000
Other Development	0	2,100,000	2,310,000	2,541,000
Total Expenditure	291,882,325	411,595,540	452,755,094	546,212,803

5.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme1 General Administration and support services				
Current Expenditure	165,610,389	162,380,377	178,618,415	196,480,256
Compensation to Employees	144,332,386	152,765,377	168,041,915	184,846,106
Use of Goods and Services	17,178,003	2,700,000	2,970,000	3,267,000
Grants and other transfers	0	0	0	0
Social Benefits	0	6,115,000	6,726,500	7,399,150
Other operating expenses	0	0	0	0
Other Recurrent	4,100,000	800,000	880,000	968,000
Sub-Programme2 Policy and planning				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	11,084,359	146,935,163	161,628,679	177,791,547
Compensation to Employees	0	0	0	0
Use of Goods and Services	0	0	0	0
Grants and other transfers	0	146,935,163	161,628,679	177,791,547
Social Benefits	0	0	0	0
Other operating expenses	11,084,359	0	0	0
Other Recurrent	0	0	0	0
Total Programme Expenditure	176,694,748	309,315,540	340,247,094	374,271,803

Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Programme 2: Crop, agribusiness and land management services				
Sub-Programme 2.1: Crop development services				
Capital Expenditure	8,929,544	2,300,000	2,530,000	2,783,000
Acquisition of Non-Financial Assets	8,929,544	2,300,000	2,530,000	2,783,000
Sub-Programme 2.2: Agribusiness				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.

Capital Expenditure	70,898,800	25,182,500	27,700,750	30,470,825
Acquisition of Non-Financial Assets	70,898,800	23,082,500	25,390,750	27,929,825
Other Development	-	2,100,000	2,310,000	2,541,000
Sub-Programme 2.3: Land use management				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	2,880,000	26,700,000	29,370,000	32,307,000
Acquisition of Non-Financial Assets	2,880,000	26,700,000	29,370,000	32,307,000
Total Programme Expenditure	82,708,344	54,182,500	59,600,750	65,560,825

Programme 3: Fisheries development and promotion services				
Sub-Programme 3.1: Aquaculture promotion services				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	16,558,600	8,832,500	9,715,750	10,687,325
Acquisition of Non-Financial Assets	16,558,600	8,832,500	9,715,750	10,687,325
Sub-Programme 3.2: Inland and dam fisheries promotion				
Economic Classification	FY 2016/2017	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	2,050,000	2,050,000	2,255,000	2,480,500
Acquisition of Non-Financial Assets	2,050,000	2,050,000	2,255,000	2,480,500
Total Expenditure	18,608,600	10,882,500	11,970,750	13,167,825

Economic Classification	FY 2016/2017	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Programme 4: Livestock promotion and development				
Sub-Programme 4.1: Livestock products value addition and marketing				
Capital Expenditure	11,796,700	32,145,000	35,359,500	38,895,450
Acquisition of Non-Financial Assets	11,796,700	32,145,000	35,359,500	38,895,450
Sub-Programme 4.2: Animal health disease and management				
Economic Classification	FY 2016/2017	FY 2018/2019	2019/2020	2020/2021

	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	11,889,100	5,070,000	5,577,000	6,134,700
Acquisition of Non-Financial Assets	11,889,100	5,070,000	5,577,000	6,134,700
Total Expenditure	23,685,800	37,215,000	40,936,500	45,030,150
Grand Total	301,697,492	411,595,540	452,755,094	498,030,603

5.10: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, General Administration and Support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	246	289	299	301
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	7	10	20	20
		General office purchases done.	No of office general office purchases done.	22	25	30	50
		Office facilities well maintained.	No of office facilities well maintained.	6	10	12	14
SP 1.2 Policy developments and planning.	Directorate of administration	Implementation of the World Bank Grant (NARGRIP)	Amount received as Donor grant.	140,435,163	154,478,679	169,926,547	186,919,202
Name of Programme 2: Crop, Agribusiness and land management services							
Outcome: Improved food security.							
SP 2.1 Crop development services	Agriculture directorate	Construction of a Bio-Technology Lab	No. Bio-Technology Lab	1	4	6	8
		Construction of Coffee Factory	No of Coffee Factory	1	6	8	10
SP 2.2 Agribusiness	Agriculture directorate	Purchase and supply of Farm inputs	No of wards targeted	11 wards	14 wards	16 wards	18 wards
		Provision of farmers training services	No of wards targeted	3 wards	5 wards	8 wards	10 wards
		Construction of a demonstration center	No. of Demonstration centers constructed	4	6	8	10

SP.2.3 Land use management services	Agriculture directorate	Construction of Green houses	No of wards targeted	12 wards	14 wards	16 wards	18 wards
		Provision of bricks making machines	No. of machines supplied	1	3	5	8
		Purchase and supply of vegetables solar driers	No. of solar driers supplied	1	3	5	8
Name of Programme 3: Fisheries development and promotion services							
Outcome: Improved food security							
SP 3.1 Pond stocking	Fisheries directorate	Construction of fish ponds	No of wards targeted	8 wards	10 wards	12 wards	14 wards
		Purchase and Supply of fish fingerlings	No of wards targeted	5 wards	8 wards	10 wards	12 wards
S.P.3.2 Inland and dam fisheries promotion.	Fisheries directorate	Management and stocking of Dams	No of wards targeted	1 ward	8 wards	10 wards	12 wards
Name of Programme 4: Livestock promotion and development							
Outcome: Improved food security.							
S.P 4.1 Livestock products value addition and marketing	Livestock production directorate	Purchase and supply of dairy cows	No of wards targeted	6 wards	10 wards	12 wards	14 wards
		Purchase and supply of chicks to poultry farmer groups	No of wards targeted	11 wards	13 wards	15 wards	18 wards
		Purchase and issuance of beehives to farmer groups	No of wards targeted	7 wards	10 wards	12 wards	14 wards
		Construction of a Milk cooler	No. of Milk coolers constructed	1	2	3	4
SP 4.2 Livestock health disease and management	Veterinary directorate	Construction of a Slaughterhouse	No. of Slaughter house constructed	1	2	3	4
		Purchase and Supply of Liquid Nitrogen for Artificial Insemination	No .of wards targeted	3 wards	5 wards	7 wards	9 wards
		Construction and Renovation of Cattle Dips	No. of Dips constructed and renovated	1	3	5	7

5.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

S/N O.	Designation	Est ab.	J/ G	BASIC SAL.	House All.	Commuter all	leave all	TOTAL
1	Member - County Executive Committee	1	8	3,913,500	-	-	10,000	3,923,500
2	Chief Officer - County	1	S	2,167,920	720,000	240,000	10,000	3,137,920
3	DIRECTORS	5	R	7,216,200	2,400,000	840,000	10,000	10,466,200
4	Assistant Director - Agriculture	1	P	1,246,728	480,000	144,000	10,000	1,880,728
5	Assistant Director - Veterinary Services	2	P	2,493,456	960,000	288,000	10,000	3,751,456
6	Principal Fisheries Officer	1	N	783,480	288,000	96,000	6,000	1,173,480
7	Principal Agricultural Officer	5	N	3,917,400	1,440,000	480,000	6,000	5,843,400
8	Principal Livestock Production Officer	3	N	2,350,440	864,000	288,000	6,000	3,508,440
9	Chief Veterinary Officer	2	N	1,566,960	576,000	192,000	6,000	2,340,960
10	Chief Agricultural Officer	3	M	2,010,240	720,000	288,000	6,000	3,024,240
11	Senior Fisheries Officer	2	L	1,101,120	312,000	144,000	6,000	1,563,120
12	Senior Assistant Agricultural Officer	9	L	4,955,040	1,404,000	648,000	6,000	7,013,040
13	Senior Agricultural Officer	6	L	3,303,360	936,000	432,000	6,000	4,677,360
14	Senior Assistant Livestock Health Officer	2	L	1,101,120	312,000	144,000	6,000	1,563,120
15	Senior Assistant Livestock Production Officer	2	L	1,101,120	312,000	144,000	6,000	1,563,120
16	Senior Livestock Production Officer	1	L	550,560	156,000	72,000	6,000	784,560
17	Veterinary Officer	1	L	550,560	156,000	72,000	6,000	784,560
18	Assistant Office Administrator[1]	1	K	499,080	120,000	60,000	6,000	685,080
19	Chief Agricultural Assistant	3	K	1,497,240	360,000	180,000	6,000	2,043,240
20	Assistant Agricultural Officer[1]	9	K	4,491,720	1,080,000	540,000	6,000	6,117,720
21	Chief Agricultural Assistant	7	K	3,493,560	840,000	420,000	6,000	4,759,560
22	Chief Livestock Production Assistant	5	K	2,495,400	600,000	300,000	6,000	3,401,400
23	Chief Livestock Health Assistant	14	K	6,987,120	1,680,000	840,000	6,000	9,513,120
24	Assistant Livestock Health Officer[1]	1	K	499,080	120,000	60,000	6,000	685,080
25	Livestock Production Officer	1	K	499,080	120,000	60,000	6,000	685,080
26	Senior Fisheries Assistant	2	J	718,032	180,000	96,000	6,000	1,000,032
27	Fisheries Assistant[1]	4	H	1,183,776	288,000	192,000	4,000	1,667,776
28	Animal Health Officer[3]	2	H					

				591,888	144,000	96,000	4,000	835,888
29	Assistant Agricultural Officer[3]	10	H	2,959,440	720,000	480,000	4,000	4,163,440
30	Livestock Production Assistant[1]	4	H	1,183,776	288,000	192,000	4,000	1,667,776
31	Livestock Health Assistant[1]	3	H	887,832	216,000	144,000	4,000	1,251,832
32	Assistant Livestock Prod Officer[3]	1	H	295,944	72,000	48,000	4,000	419,944
33	Fisheries Assistant[2]	9	G	2,300,832	378,000	324,000	4,000	3,006,832
34	Agricultural Assistant[3]	29	G	7,413,792	1,218,000	1,044,000	4,000	9,679,792
35	Animal Health Assistants[2]	16	G	4,090,368	672,000	576,000	4,000	5,342,368
36	Cleaning Supervisor[1]	6	G	1,533,888	252,000	216,000	4,000	2,005,888
37	Clerical Officer[1] - General Office Service	3	G	766,944	126,000	108,000	4,000	1,004,944
38	Clerical Officer[1] - Records	1	G	255,648	42,000	36,000	4,000	337,648
39	Leather Development Assistant [2]	3	G	766,944	126,000	108,000	4,000	1,004,944
40	Livestock Health Assistant[2]	2	G	511,296	84,000	72,000	4,000	671,296
41	Livestock Production Assistant[2]	17	G	4,346,016	714,000	612,000	4,000	5,676,016
42	Office Administrative Assistant[3]	1	G	255,648	42,000	36,000	4,000	337,648
43	Senior Driver	2	G	511,296	84,000	72,000	4,000	671,296
44	Supply Chain Management Assistant[4]	1	G	255,648	42,000	36,000	4,000	337,648
45	Cleaning Supervisor[2a]	6	F	1,157,760	194,400	216,000	4,000	1,572,160
46	Clerical Officer[2] - General Office Service	6	F	1,157,760	194,400	216,000	4,000	1,572,160
47	Driver[2]	5	F	979,800	162,000	180,000	4,000	1,325,800
48	Junior Agricultural Assistant[2a]	3	E	473,040	97,200	108,000	4,000	682,240
49	Junior Livestock Health Assistant[2a]	1	E	157,680	32,400	36,000	4,000	230,080
50	Senior Support Staff	12	E	1,892,160	388,800	432,000	4,000	2,716,960
51	Ship screw	1	D	136,440	28,800	36,000	4,000	205,240
52	Support Staff Supervisor	13	D	1,773,720	374,400	468,000	4,000	2,620,120
	GROSS ANNUAL P.E.	246						152,765,377

5.12 DETAILS OF VOTE ITEMS BY PROGRAMMES

5.12.1 RECCURENT

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES		
Recurrent Expenditure		
Item code	Description	General Administration & Policy and Planning
2110101	Basic Salaries - Civil Service	118,653,977
2110301	House Allowance	18,185,400
2110314	Transport Allowance	14,688,000
2110320	Leave Allowance	1,238,000
2120201	Employer Contributions to National Social and Health Insurance Scheme	2,400,000
2210101	Electricity	144,000
2210102	Water and sewerage charges	36,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000
2210203	Courier and Postal Services	42,000
2210799	Training Expenses - Other (Bud	165,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	53,000
2220202	Maintenance of Office Furniture and Equipment	300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	720,000
2220210	Maintenance of Computers, Software, and Networks	200,000
2210904	Motor Vehicle Insurance	555,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000
2211102	Supplies and Accessories for Computers and Printers (pending bill)	500,000
2211016	Purchase of Uniforms and Clothing - Staff	40,000
2630203	Capital Grants to Other levels of government	146,935,163
2710102	Gratuity - Civil Servants	3,550,000
3111001	Purchase of Office Furniture and Fittings	800,000
Total		309,315,540

5.12.2 LIST OF DEVELOPMENT PROJECTS

Project Name	Location (Wards)	Amount
Construction of a Bio-Technology Lab	Nyansiongo,	2,000,000
Construction of Coffee Factory	Gesima	300,000
	Bonyamatuta	4,000,000
	Itibo	2,050,000
	Rigoma	600,000
	Township	1,050,000
	Bosamaro	900,000
	Bogichora	720,000
	Ekerenyo	500,000
	Kiabonyoru	2,000,000
	Magwagwa	1,762,500
	Gachuba	950,000
	Gesima	500,000
Provision of farmers training services	Nyamaiya	500,000
	Bonyamatuta	1,050,000
	Manga	550,000
Construction of a demonstration center	Bokeira	3,000,000
	Bomwagamo	1,000,000
	Mekenene	2,050,000
	Nyansiongo	2,000,000
Construction of green houses	Bokeira	3,050,000
	Bomwagamo	1,050,000
	Mekenene	2,000,000
	Nyamaiya	2,000,000
	Nyansiongo	1,050,000
	Gesima	2,000,000
	Rigoma	2,050,000
	Bosamaro	1,600,000
	Magombo	3,250,000
	Bogichora	1,550,000
	Ekerenyo	800,000
Gachuba	2,800,000	
Provision of bricks making machines	Bosamaro	1,550,000
Purchase and supply of vegetables solar driers	Manga	1,950,000
Construction of fish ponds	Bonyamatuta	500,000

	Gesima	600,000
	Kemera	1,000,000
	Bogichora	720,000
	Township	600,000
	Magwagwa	881,250
	Ekerenyo	800,000
	Gachuba	500,000
Purchase and Supply of fish fingerlings	Kemera	1,000,000
	Rigoma	450,000
	Magwagwa	881,250
	Township	400,000
	Bonyamatuta	500,000
Management and stocking of Dams	Esise	2,050,000
Purchase and supply of dairy cows	Nyansiongo	1,000,000
	Itibo	2,000,000
	Nyamaiya	1,000,000
	Bonyamatuta	2,000,000
	Magombo	800,000
	Ekerenyo	1,050,000
Purchase and supply of chicks to poultry farmer groups	Nyamaiya	800,000
	Nyansiongo	1,800,000
	Bonyamatuta	2,000,000
	Itibo	1,000,000
	Township	1,000,000
	Bosamaro	2,000,000
	Gesima	400,000
	Bogichora	720,000
	Ekerenyo	1,000,000
	Manga	2,030,000
	Magwagwa	1,762,500
Purchase and issuance of beehives to farmer groups	Kemera	3,050,000
	Rigoma	450,000
	Township	1,000,000
	Bogichora	720,000
	Esise	1,000,000
	Magwagwa	1,762,500
	Nyamaiya	750,000
Construction of a Milk cooler	Kiabonyoru	1,050,000

Construction of a Slaughterhouse	Rigoma	2,000,000
Purchase and Supply of Liquid Nitrogen for Artificial Insemination	Township	1,000,000
	Gesima	250,000
	Bogichora	720,000
Construction and Renovation of Cattle Dips	Esise	1,100,000
Total		102,280,000

CHAPTER SIX

6.0 VOTE: 5265000000

6.1 VOTE TITLE: DEPARTMENT OF ENVIRONMENT, ENERGY AND NATURAL RESOURCES

6.2 VISION

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

6.3 MISSION

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

6.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Policy planning, General administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%
Water supply and management services	Sustain access to water supply and services by 70%
Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%
Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

In the first half of the financial year 2016/2017, recurrent expenditure of the department was Ksh. 41,696,746 against a supplementary ceiling of Ksh. 89,594,167 representing 47%

absorption while the development expenditure during the same period was Ksh. 89,233,822 against a supplementary ceiling of Ksh. 184,257,600 representing 48% absorption.

The department of Environment, Water, Energy, Mining and natural resources in the FY 2017/2018 received Ksh. 330,198,615 in which Ksh. 130,284,735 was allocated for recurrent expenditure and Ksh.199, 913,880 for development expenditure. In the Revised budget the department was allocated Ksh. 109,239,330 for recurrent expenditure and Ksh.216, 030,040 for Development. The first half realized absorption of Ksh.17,361,800 representing of 8% of development budget.

The budget estimate for the department of Environment, Water, Energy, Mining and natural resources in the FY 2018/2019 is Ksh. 313,442,368. Whereby Ksh. 114,922,368 allocated for recurrent expenditure and Ksh.198, 520,000 for development expenditure.

6.5.2 Major achievements for the period

Major achievements of the department includes but not limited to the following:

- Trained and capacity built of 60 staffs and Other Stakeholders
- Meetings, workshops and Participation via 5 trade exhibitions and 10 foreign & domestic exchange visits.
- Development of Policies, plans, budgets and Bills
- Setting up of 20 Tree Nurseries in all wards
- 6000 bamboo tress planted and 30,000 assorted trees planted
- 270,000 gravillea seedlings planted
- Geographical Information Systems (GIS) centre established and 52 staff trained
- Capacity building through 80 on farm trainings
- The department has adopted Integrated Solid Waste Management System which is International recommended approach in sustainable Development. It entails source reduction, recycling, Combustion, and land filling. 3,200 tonnes of waste was collected and dumped
- In partnership with Lake Victoria South Water Service Board, the department has acquired 25 skips for solid waste management in Keroka town. 2 tractors are being procured for the skips.

- Beautification and excavations (roads side planting) was done in two major towns where flowers and ornamental trees were planted and maintained along the road, (from the Bus stage – Konate and Jamuhuri park stretch in Nyamira town) and Nyansiongo town along the road and County commissioners office. 5 Kms distance were covered.

- Held 4 Quarterly Committee Meetings on County Environment Management
- Construction of 6 no. waste collection sub station
- Protection of 3 dumpsites by fencing
- 235 Solar powered street lights tender floated
- Promotion and Commercialization of green and renewable energy
- Implemented Spring protection 25M³ Sump Rising main & distribution lines 50M³ Masonry tank Water Kiosk 1No ,Pump House at various sites

6.5.3 Constraints and challenges in budget implementation

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

6.5.4 Major services/outputs to be provided in MTEF period 2018/19– 2019/20

- Payment of wages for 140 staffs
- Payment of 13 utility bills
- 904 general office purchases
- Maintenance of 32 purchased office operations
- Training and capacity building of 11 staffs
- Development of 3 policies, plans, budget, bills and reporting
- 1 Monitoring and evaluation of departmental projects.
- 1 Impact assessment
- 44 Forest conservations and management at Nyamaiya and Magwagwa.
- 60 Forestry extension services.
- 1 Study tours.
- Environmental sanitations.
- 15 Maintenance of wastes skips
- Maintenance of dump sites
- 1 Capacity building of stakeholders
- Purchase of land for solid waste management
- Installation of solar powered street lights
- Installation of home solar lights
- 24 Electric street lighting
- 1 Capacity building of stakeholders
- 40 Survey of quarrying sites
- 150 Spring protection
- 32 Drilling boreholes
- Rain water harvesting
- 21 Construction of piped schemes, supplied schemes
- Dam rehabilitation
- 4 Management of urban water
- Formation of Nyamira water and sanitation company

6.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	12,159,083	81,636,940	89,800,634	98,780,697	9910101
Equitable Sharable Revenue	302,806,305	223,805,428	246,185,971	270,804,568	9910101
SUB-TOTAL	314,965,388	305,442,368	335,986,605	369,585,265	
Advertisement Charges	552,528	2,525,000	2,777,500	3,055,250	1420405
Environmental Fees and Charges	3,123,542	3,000,000	3,300,000	3,630,000	1420404
Water, sanitation and irrigation fees	1,363,067	1,000,000	1,100,000	1,210,000	1420404
Building material cess	822,887	900,000	990,000	1,089,000	1530205
Environmental penalty fees	525,733	575,000	632,500	695,750	1420404
SUB-TOTAL	6,387,757	8,000,000	8,800,000	9,680,000	
GRAND TOTAL	321,353,145	313,442,368	344,786,605	379,265,265	

6.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2018/2019 - 2020/2021

Programme	Sub-Programme	Baseline 2017/2018	BUDGET FOR MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	89,018,882	99,133,372	109,046,709	119,951,380
	SP 1.2: Policy and Planning	3,762,023	4,950,000	5,445,000	5,989,500
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	165,717,333	145,939,030	160,532,933	176,586,226
	SP 2.2 Major town water management services.	12,622,000	17,780,970	19,559,067	21,514,974
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	5,866,800	3,788,996	4,167,896	4,584,685
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	6,043,000	4,920,000	5,412,000	5,953,200

P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	37,930,707	36,930,000	40,623,000	44,685,300
	SP 4.2 Mineral Exploration and Mining Promotion	392,400	-	-	-
	TOTAL	321,353,145	313,442,368	344,786,605	379,265,265

6.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021

Economic Classification	Baseline Estimate	Budget estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	105,323,105	114,922,368	126,414,605	139,056,065
Compensation to Employees	80,607,257	91,312,837	100,444,121	110,488,533
Use of Goods and Services	15,384,396	18,788,956	20,667,852	22,734,637
Other Recurrent	9,331,452	4,820,575	5,302,633	5,832,896
Capital Expenditure	216,030,040	198,520,000	218,372,000	240,209,200
Acquisition of Non-Financial Assets	191,857,729	198,520,000	218,372,000	240,209,200
Other Development	24,172,311	-	-	-
Total Expenditure	321,353,145	313,442,368	344,786,605	379,265,265

6.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline	Budget estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	89,018,882	99,133,372	109,046,709	119,951,380
Compensation to Employees	80,607,257	91,312,837	100,444,121	110,488,533
Use of Goods and Services	3,420,452	5,119,960	5,631,956	6,195,152
Other Recurrent	2,991,173	2,700,575	2,970,633	3,267,696
Sub-programme 1.2 policy planning				
Current Expenditure	3,762,023	4,950,000	5,445,000	5,989,500
Compensation to Employees	-	-	-	-
Use of Goods and Services	3,762,023	4,950,000	5,445,000	5,989,500

Other Recurrent	-	-	-	-
Programme 2: Environmental protection and management services				
Sub-Programme 2.1: Agroforestry promotion services				
Capital Expenditure	6,043,000	5,038,996	5,542,896	6,097,185
Acquisition of Non-Financial Assets	6,043,000	1,250,000	1,375,000	1,512,500
Other Development	-	-	-	-
Current Expenditure	-	3,788,996	4,167,896	4,584,685
Use of Goods and Services	-	-	-	-
Sub- programme 2.2 Pollution and waste management services				
Capital Expenditure	5,866,800	1,720,000	1,892,000	2,081,200
Acquisition of Non-Financial Assets	1,298,800	-	-	-
Other Development	4,568,000	-	-	-
Current Expenditure	-	1,720,000	1,892,000	2,081,200
Use of Goods and Services	-	-	-	-
Programme 3: Water Supply and Management Services				
Sub-Programme:3.1 Rural Water Services (Water Supply Infrastructure)				
Current Expenditure	2,549,800	1,470,000	1,617,000	1,778,700
Use of Goods and Services	2,549,800	1,470,000	1,617,000	1,778,700
Capital Expenditure	163,167,533	154,119,950	169,531,945	186,485,140
Acquisition on Non-Financial Assets	151,985,333	-	-	-
Other Development	11,182,200	154,119,950	169,531,945	186,485,140
Sub-Programme:3.2 Major town water management services.				
Current Expenditure	9,600,000	1,580,000	1,738,000	1,911,800
Use of Goods and Services	9,600,000	1,580,000	1,738,000	1,911,800
Capital Expenditure	3,022,000	-	-	-
Acquisition on Non-Financial Assets	1,652,000	-	-	-
Other Development	1,370,000	-	-	-
Programme 4: Energy and mineral resource services				
Sub-Programme 4:1 Energy resources development and services				
Capital Expenditure	37,930,707	43,150,050	47,465,055	52,211,561
Acquisition on Non-Financial Assets	33,706,707	43,150,050	38,115,000	38,115,000
Other Development	4,224,000	-	-	-
Current Expenditure	-	2,280,000	2,508,000	2,758,800
Use of Goods and Services	-	2,280,000	2,508,000	2,758,800

6.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/21

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2017/2018	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, general Administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services	Directorate of Administration and Policy Planning	Staff enumeration	Payroll run	138	140	145	152
		Recruitment of new staff	Recruitment process	32	0	12	15
		Utility bills paid	Receipts/statements	13	8	10	15
		Maintenance of office equipment	certificate of maintenance	32	4	8	14
		Office equipment purchased	Delivery notes and invoices	904	4	16	20
SP 1.2 Policy and planning.	Directorate of Administration and Policy Planning	Staff trained	No. of staff trained	11	50	55	60
		Policies, plans, budgets and Bills developed	No of policies, plans, budget and bills developed	18	6	12	15
Name of Programme 2: Water Supply and Management Services							
Outcome: Reduced distance to access to and enhanced quality of water for domestic use							
SP 2.1 Rural Water Services	Directorate of Water Supply and Management Services	Spring protection	No of springs protected	150	150	105	112
		Bore holes drilled	No of boreholes drilled	12	12	16	22
		Purchase of drilling Rig	No. of Drilling rig purchase	1	-	1	1
		Construction of piped schemes supply	No of piped water schemes	7	6	8	9
		Water storage structures constructed	No of water storage structures constructed	30	30	35	40
		Formation of Water Users Associations	No of water users Associations formed	80	40	47	52
SP 2.2 Major town water management services	Directorate of Water Supply and Management Services	Management of urban water supplies	No of urban water supplies managed	4	4	6	6
		Formation of Nyamira water and sanitation company	Water and sanitation company formed	1	1	1	1

Name of Programme 3: Environmental Protection and Management services							
Outcome: Improved clean, health and sustainable environment for enhanced human habitation							
SP 3.1 Agro forestry Promotion.	Directorate of Environmental Protection and Management services	Forests conservation and management	No of tree nurseries set up	25,000	20,000	25,000	30,000
		Tree seedlings distributed to institutions	No of tree seedlings distributed	10,000	20,000	27,000	30,000
		Forestry extension services	No of on farm trainings	80	60	65	70
		Study tours	No of study tours	2	2	2	2
		Ornamental trees planted	No of Ornamental trees planted	8,000	1,000	5,000	8,000
SP 3.2 Pollution and Waste Management	Directorate of Environmental Protection and Management services	Waste collection centers constructed	No tons of waste collection centers	6,600	60,000	62,000	65,000
		County Environment strategy	No of strategies	4	6	8	10
		Maintenance of County Dump sites	No of dumpsites maintained	5	3	4	4
		Capacity building of stakeholders	No of stakeholders meetings	2	1	2	2
Name of Programme 4: Energy and Mineral Resources services							
Outcome: Improved economic wellbeing of the county citizen							
SP 4.1 Other Energy sources	Directorate of Energy and Mineral Resources services	solar powered street lights installed	No of solar street lights installed	100	150	160	165
		Solar generation farm	No of solar generation farm	1	-	1	1
		Electric street lighting	No Electric street lighting	10	15	20	20
		Capacity building of stake holders	No of meetings	1	-	1	1
		Home solar lights installed	No of home solar lights installed	800	901	910	915
SP 4.2 Mineral Explorations and Mining Promotion.		Survey of quarrying sites done	No of quarrying sites surveyed	5	0	1	3

6.11 DETAILS OF COMPENSATION TO EMPLOYEES

Estab.	Designation	J/G	BASIC SAL.	TOTAL ANNUAL ALLOWANCE	TOTAL ANNUAL SALARIES
1	Member - County Executive Committee	8	0	0	0
1	Chief Officer (County)	S	2,167,920	970,000	3,137,920
1	Assistant Town Clerk	R	1,175,760	598,788	1,774,548
1	Director - Energy	R	1,175,760	550,000	1,725,760
1	Assistant Director - Adm	P	721,620	329,000	1,050,620
1	Senior Superintending Engineer-Water	N	783,480	282,000	1,065,480
2	Senior Superintendent Water Engineering	L	1,101,120	468,000	1,569,120
1	Senior Superintendent Agriculture	L	550,560	234,000	784,560
1	Environment Officer I	L	550,560	234,000	784,560
1	Works Officer[2]	K	785,160	315,250	1,100,410
1	Superintendent Water Engineering	K	499,080	156,000	655,080
1	Superintendent Water	K	499,080	156,000	655,080
3	Accountant[2]/ Internal Auditor	K	2,355,480	945,750	3,301,230
2	Works Officer[1]	J	1,431,120	596,500	2,027,620
2	Senior Chargehand Mechanical	J	718,032	252,000	970,032
8	Senior Chargehand Building	J	2,872,128	662,400	3,534,528
1	Accountant[3]	J	715,560	298,250	1,013,810
2	Charge hand Electrical.	H	591,888	260,000	851,888
1	Senior Water Supply Operator	H	295,944	130,000	425,944
1	Senior Surface Water Assistant	H	295,944	94,000	389,944
1	Senior Clerical Officer - General Office Se	H	680,760	272,780	953,540
1	Water Supply Operator[1]	G	255,648	82,000	337,648
1	Senior Driver	G	255,648	82,000	337,648
1	Clerical Officer[1]	G	255,648	82,000	337,648
1	Artisan Grade[1] - Building	G	255,648	82,000	337,648
1	Water Bailiff Assistant[2]	F	192,960	72,400	265,360
1	Supplies Assistant[3]	F	619,860	571,000	1,190,860
1	Revenue Clerk[1]	F	619,860	571,000	1,190,860
2	Clerical Officer[2] - General Office Servic	F	385,920	144,800	530,720
6	Cleaning Supervisor[2a]	F	1,157,760	434,400	1,592,160
1	Artisan Grade[2] - Building	F	192,960	72,400	265,360
1	Water Meter Reader[3]	E	157,680	72,400	230,080
1	Support Staff Supervisor	E	157,680	72,400	230,080

1	Senior Driver[2]	E	546,780	224,806	771,586
2	Market Master	E	1,093,560	449,612	1,543,172
3	Driver[2]	E	473,040	217,200	690,240
3	Cleaning Supervisor[2b]	E	473,040	217,200	690,240
1	Artisan Grade[3] - Building	E	157,680	72,400	230,080
1	Senior Support Staff	D	504,000	534,880	1,038,880
2	Senior Driver[3]	D	1,008,000	1,122,240	2,130,240
1	Copy Typist[3]	D	504,000	561,120	1,065,120
6	Clerical Officer[3]	D	3,024,000	3,366,720	6,390,720
2	Support Staff[1]	C	249,120	140,000	389,120
1	Senior Parking Meter Mechanic	C	463,200	531,700	994,900
1	Revenue Clerk[3]	C	463,200	531,700	994,900
1	Junior Market Master	C	463,200	531,700	994,900
1	Committee Clerk[3]	C	463,200	531,700	994,900
6	Clerical Officer[4]	C	2,779,200	3,190,200	5,969,400
1	Plant Operator[1]	B	412,200	477,399	889,599
1	Labourer[1]	B	412,200	477,399	889,599
1	Clerical Officer[4]	B	412,200	477,399	889,599
19	Market Attendant[1]	A	7,298,280	6,917,000	14,215,280
40	Enforcement officers / SSS	E	9,648,000	5,274,616	14,922,616
146	TOTAL		54,604,848	35,990,509	91,312,837

6.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

6.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
211010 1	Basic Salaries - Civil Service	54,604,848	60,065,333	66,071,866
211030 1	House Allowance	14,523,600	15,975,960	17,573,556
211030 8	Medical Allowance	4,000,000	4,400,000	4,840,000
211031 4	Transport Allowance	15,983,628	17,581,991	19,340,190
211032 0	Leave Allowance	2,051,265	2,256,392	2,482,031
221010 1	Electricity	300,000	330,000	363,000
221010 2	Water and sewerage charges	36,000	39,600	43,560

221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	660,000	726,000
221020 3	Courier and Postal Services	6,252	6,877	7,565
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	126,000	138,600	152,460
221079 9	Training expense	204,000	224,400	246,840
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
221090 4	Motor Vehicle Insurance	1,210,000	1,331,000	1,464,100
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	880,000	968,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services	300,000	330,000	363,000
221130 6	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	132,000	145,200
222020 2	Maintenance of Office Furniture and Equipment	75,000	82,500	90,750
222020 5	Maintenance of Buildings and Stations -- Non-Residential	132,204	145,424	159,967
222021 0	Maintenance of Computers, Software, and Networks	60,000	66,000	72,600
271010 2	Gratuity - Civil Servants	2,700,575	2,970,633	3,267,696
311100 1	Purchase of Office Furniture and Fittings	200,000	220,000	242,000
311100 2	Purchase of Computers, Printers and other IT Equipment	400,000	440,000	484,000
311100 5	Purchase of Photocopiers	100,000	110,000	121,000
TOTAL		99,133,372	109,046,709	119,951,380

S.P 1.2 POLICY PLANNING SERVICES

ITEM CODE	SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	3,000	3,300	3,630
221050 4	Advertising, Awareness and Publicity Campaigns	280,000	308,000	338,800
221070 1	Travel Allowance	75,000	82,500	90,750
221070 4	Hire of Training Facilities and Equipment	50,000	55,000	60,500
221071 1	Tuition fee	750,000	825,000	907,500
221080 1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	55,000	60,500
221080 2	Boards, Committees, Conferences and Seminars	325,000	357,500	393,250
221110 1	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,000	24,200	26,620

221120				
1	Refined Fuels and Lubricants for Transport	343,200	377,520	415,272
221030				
1	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	421,000	463,100	509,410
221030				
2	Accommodation - Domestic Travel	1,050,000	1,155,000	1,270,500
221030				
3	Daily Subsistence allowance	1,300,000	1,430,000	1,573,000
222010				
1	Maintenance Expenses - Motor Vehicles and cycles	280,800	308,880	339,768
TOTAL		4,950,000	5,445,000	5,989,500

P 2 WATER SUPPLY AND MANAGEMENT SERVICES

S.P 2.1 RURAL WATER SERVICES (WATER SUPPLY INFRASTRUCTURE)

ITEM CODE	SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2210504	Advertising, Awareness and Publicity Campaigns	690,000	759,000	834,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000	176,000	193,600
2210303	Daily Subsistence allowance	500,000	550,000	605,000
2211310	Contracted Professional Services	120,000	132,000	145,200
TOTAL		1,470,000	1,617,000	1,778,700

S.P 2.2 MAJOR TOWN WATER SERVICES

Item code	Item Description	BUDGET FOR MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2211201	Refined Fuels and Lubricants for Transport	88,000	96,800	106,480
3110502	Water Supplies and Sewerage	600,000	660,000	726,000
3110602	Overhaul of Water Supplies and Sewerage	820,000	902,000	992,200
2220101	Maintenance Expenses - Motor Vehicles	72,000	79,200	87,120
		1,580,000	1,738,000	1,911,800

P 3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 POLLUTION AND WASTE MANAGEMENT SERVICES

ITEM CODE	SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	13,200	14,520
2210202	Casual Labour-Others	149,496	164,446	180,890
2210704	Hire of Training Facilities and Equipment	75,000	82,500	90,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	82,500	90,750	99,825
2210802	Boards, Committees, Conferences and Seminars	200,000	220,000	242,000
2211016	Purchase of Uniforms and Clothing - Staff	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	132,000	145,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport	1,488,000	1,636,800	2,199,780
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000	253,000	726,000
2210303	Daily Subsistence allowance	520,000	572,000	629,200
2220101	Maintenance Expenses - Motor Vehicles and cycles	612,000	673,200	1,067,220
3110504	Other Infrastructure and Civil Works	1,250,000	1,375,000	1,512,500
TOTAL		5,038,996	5,542,896	7,270,885

S.P 3.2 AGROFORESTRY PROMOTION SERVICES

Item code	Item Description	BUDGET FOR MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2210302	Accommodation - Domestic Travel	370,000	407,000	447,700
2210604	Hire of Transport	250,000	275,000	302,500
2210701	Travel Allowance	500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Transport	330,000	363,000	399,300
2220101	Maintenance Expenses - Motor Vehicles and cycles	270,000	297,000	326,700
RECURRENT		1,720,000	1,892,000	2,081,200

P 4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 OTHER ENERGY SOURCES PROMOTION SERVICES

ITEM CODE	SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2210101	Electricity	600,000	660,000	726,000
2210504	Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000	66,000	72,600
2211201	Refined Fuels and Lubricants for Transport	132,000	145,200	159,720
2210302	Accommodation - Domestic Travel	140,000	154,000	169,400
2210303	Daily Subsistence allowance	940,000	1,034,000	1,137,400
2220101	Maintenance Expenses - Motor Vehicles and cycles	108,000	118,800	130,680
TOTAL		2,280,000	2,508,000	2,758,800

6.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LOCATION	Project Name	Project Description	Amounts	Ward Sub-Total	Department Sub Total
Nyamaiya	Connections And Extn	Connections And Extn	2,000,000	8,250,000	
	Drilling Of Borehole	Mangongo	2,000,000		
	Spring Protection	Spring Protection	1,250,000		
	Improved Security	Installation Of High Mast Flood Lights	2,000,000		
	Wet Land Protection	Wet Land Protection	1,000,000		
Bokeira	Drilling Of borehole	Engoto Primary	1,250,000	10,750,000	
		Gesura Village	1,500,000		
		Kebobora Market	1,250,000		
		Kiamatonga Primary-Repair	300,000		
		Nyaobe Market	1,250,000		
		Omosaria Primary	1,250,000		
		Orwaki Primary	1,250,000		
	Spring Protection	Nyabinyinyi Spring	300,000		
		Nyakorika Spring	300,000		
		Nyaututu Spring	300,000		
		Riamogeni Spring	300,000		
				198,520,000	

		Riamoka Spring	300,000	
		Riandoka Spring	300,000	
		Rianyambamba Ward	300,000	
		Rianywaro Spring	300,000	
		Riaomonda Spring	300,000	
Bomwagamo	Borehole		3,500,000	6,250,000
	street light		1,500,000	
	Bomwagamo Ward, 2 Springs	Wetland Protection	1,250,000	
Mekenene	Bore Holes	construction of a bore hole	3,000,000	4,250,000
	Mekenene Ward, 2 Springs	Wetland Protection	1,250,000	
Nyansiongo	Cleaning & Protection	Gesibei Dam	750,000	13,650,000
		Mekenene Dam	750,000	
		Menyenya Dam	750,000	
		Simbauti Dam	750,000	
	Drilling Bore Holes	Kijauri Roche	750,000	
		Milimani	750,000	
		Nyaronde	750,000	
		Rigoko	1,000,000	
	Repair and Maintenance	Simbauti Tank	2,000,000	
	Spring Protection	Amakara Springs	428,574	
		Gesibei Springs	428,571	
		Kona C Springs	428,571	
		Milimani Spring	428,571	
		Nyakundi/Oroo	428,571	
		Omosocho Spring	428,571	
Simbauti Springs		428,571		
Water Extension And Kiosk	Kijauri Town	2,400,000		
Ekerenyo	Construction of water Projects	Gekendo water projects	2,000,000	20,650,000
		Nyakonge Water Projects	2,000,000	
	Drilling of borehole	Sera borehole	3,500,000	
	installation of street lighting	20 lighting poles	1,400,000	
	Protection of Springs	20 springs@200,000	3,500,000	
	Provision of home solar lighting	home solar lighting	4,750,000	
	Rehabilitation of water Project	Nyakenenge water project	3,500,000	
Gesima	Drilling borehole (Using County RIG)	Mochenwa Location (Materials & Kiosks)	1,000,000	4,250,000
		Gesima Location (Materials & Kiosks)	1,000,000	
	Schools	Provision of water tanks	350,000	

	Spring Protection-labour based Springs	Esani Location (2 Springs @250,000)	250,000	
		Gesima Location (2 Springs @250,000)	250,000	
		Karantini Location (2 Springs @250,000)	250,000	
		Mochenwa Location (2 Springs @250,000)	250,000	
		Riomoni Location (2 Springs @250,000)	250,000	
	Street lighting	street lighting	650,000	
Manga	Clean Water Processing Plant	Supply processed water and earn income @ Sengera Riazachariah - Omosasa Group	1,500,000	8,270,000
	Drilling of boreholes using county Rig	4 boreholes (Tombe, Nyakongo, Sengera, Nyaisa) each @500,000	2,000,000	
	Erection of street lights	133 Street Light Poles across the ward @30,000	2,250,000	
	Spring water Protection	20 Springs across the ward @200,000-labour based	2,420,000	
	Water Harvesting at Primary Schools	Installation of tanks and gutters @100,000	100,000	
Bonya matuta	Street lighting	Home solar, spring water protection, borehole drilling, dust bin along major markets i.e. Kebirigo sensitize people about ecosystem	10,250,000	10,250,000
Kiabonyoru	Bore Holes	2 Boreholes @3,500,000	6,000,000	16,250,000
	Home Solar	400 Units @10,000	3,750,000	
	Spring Protection	20 Springs @200,000	3,500,000	
	Street Lights	10 Poles @300,000	3,000,000	
Bosam aro	Drilling of Borehole	Drilling a borehole, piping and construction water points at Kionyomo	2,000,000	4,250,000
	Solar Lighting	Installation of solar lights in strategic place i.e.Kuura, Kegogi, Kianginda, Gucha, Motugara, Riakimai and girigiri	1,550,000	
	Spring protection	Protection of spring and maintenance of existing springs 10 No. @120,000 across the ward	700,000	
Magwagwa	Trees, electricity, water	Planting Trees In Government Lands I.E Siany Nyabwaroro, Riomego.		3,250,000
		Electricity To Families, Protection Of Water Springs, I.E Oribe, Chituba, Nyabigena, Riona	3,250,000	
Bogichora	Installation of Solar Street Lights (Improvise)	Bodaboda Jnctn	50,000	1,350,000
		Bomorito Jnctn &Kegogi Sda	50,000	
		Bonyunyu Meas Office And Mayenga Mkt	50,000	
		Bosiango Tbc	50,000	

	Ekerama Primary	50,000	
	Embonga Hc& Kwabirai Jnctn	50,000	
	Etono Tbc &Stage&Etonomkt	50,000	
	Getare Tbc	50,000	
	Gianchore Tbc	50,000	
	Ibucha Tbc	50,000	
	Ibucha Tbc	50,000	
	Ikonge Catholic	50,000	
	Ikurucha Tbc &Ebate Jnct	50,000	
	Mashauri, Geteri Mkt, Risatbc	50,000	
	Mwa Vane Hotel	50,000	
	Nyabomite Bridge &Tbc	50,000	
	Nyabondo	50,000	
	Nyairasa Mkt	50,000	
	Nyairasa Tbc	50,000	
	Nyameru Tbc	50,000	
	Nyamokeri, Makairo	50,000	
	Omosasa Pri &Kiengoma	50,000	
	Otanyore Bodaboda Jnct	50,000	
	Ramba Tbc	50,000	
	Riagetanda	50,000	
	Rianyagwoka Jnctn, Mose Jnct &Rianyagwoka Tbc	50,000	
	Sironga Tbc	50,000	
Protection of Springs (labour-based) and Drilling of Boreholes using County RIG	Nyamengwe Spring – Ramba	100,000	8,150,000
	Abuga Nyambeta Spring- Marindi	100,000	
	Biosi Spring- Kenyambi	100,000	
	Borehile At Nyameru Primary- Nyameru	100,000	
	Borehole At Bobembe Elck - Otanyore	100,000	
	Borehole At Bonyunyu Mkt – Bonyunyu	100,000	
	Borehole At Ramba Catholic - Ramba	100,000	
	Borehole At Sironga- Sironga	100,000	
	Borehole Pipng- Marindi	100,000	
	Bwarasa Spring- Bosiango	100,000	
	Bwarisa Spring - Nyaisa	100,000	
	Bwoichoe Spring- Kenyambi	100,000	

Bwonchonga- Ibucha	100,000
Bwonyancha Nyamongo Spring- Mongorisi	100,000
Chinche At Bitami Spring - Embonga	100,000
Ekioma Spring - Etono	100,000
Engoso Spring - Embonga	100,000
Gechinchimi Spring - Ikonge	100,000
Getare Spring- Ibucha	100,000
Improve Marindi Borehole - Kenyambi	100,000
Irianyi Spring - Ibucha	100,000
Irianyi Spring - Sironga	100,000
Kebacha Pring-Ibucha	100,000
Kiengoma - Omosasa	100,000
Kirwanda Spring - Gianchore	100,000
Kwandemo Spring - Nyamotentemi	100,000
Morara Spring - Embonga	100,000
Mwokerio- Ibucha	100,000
Nyabomite Pag Spring- Kenyambi	100,000
Nyankongo Spring - Gianchore	100,000
Nyaora Spring-Ibucha	100,000
Okongo Spring- Marindi	100,000
Onyancha Mayuya Spring- Marindi	100,000
Orosiaga Spring - Etono	100,000
Orutwa Spring - Marindi	100,000
Piping At Thomasss Borehole - Ikurucha	150,000
Revive The Damaged Piped Water- Bonyunyu	150,000
Riabenga- Geta	150,000
Riabosibori Spring- Mongorisi	150,000
Riagesora Spring – Getare	150,000
Riagetanda Spring – Kiambere	150,000
Riamarwanga Spring – Etono	150,000
Riamatera Spring – Getare	150,000
Rianyaboe Spring- Kiambere	150,000
Rianyagwoka Spring- Kenyambi	150,000
Rianyakamba Spring- Bosiango	150,000
Rianyakangi- Geta	150,000

		Rianyambeta Spring- Ibucha	150,000	
		Rianyaroo Spring –Getare	150,000	
		Riaondo Spring – Ikonge	150,000	
		Riaranda Spring- Kenyambi	150,000	
		Riasiringi Spring- Bosiango	150,000	
		Riatunga Spring- Mongorisi	150,000	
		Riayore Spring Protection - Bonyunyu	150,000	
		Riombati Spring- Ekerama	150,000	
		Riombinya Spring – Bomorito	150,000	
		Riomoseti Spring- Ekerama	150,000	
		Riomuga Spring -Nyamotentemi	150,000	
		Rionchonga Spring – Etono	150,000	
		Riongoto Spring – Omosasa	150,000	
		Riontita Spring – Bomorito	150,000	
		Riorango Spring- Kenyambi	150,000	
		Riotochi Spring – Etono	150,000	
		Rwandemo To Be Gravitated - Embonga	150,000	
		Tom Nyambane Spring- Kenyambi	150,000	
		Water Spring At Makairo Secondary –Makairo	150,000	
Esise	Improved Access to Clean Water and Improved Security	Protect 6 Springs and Erect 5 Solar Powered Street Lights & 3 Electricity Transformers in Isoge	950,000	9,050,000
		Protect 2 Springs and Erect 10 Solar Powered Street Lights & Electricity Transformers in Ekerubo and 1 Reservoir Tank, and Erect 12 Solar Powered Street Lights & 3 Electricity Transformers in Ekerubo	1,150,000	
		Protect 2 Springs and Erect 12 Solar Powered Street Lights & 3 Electricity Transformers in Ekebuse	1,550,000	
		Protect 2 Springs and Erect 7 Solar Powered Street Lights & 2 Electricity Transformers in Mecheo	1,550,000	
		Protect 2 Springs, and Erect 10 Solar Powered Street Lights & 3 Electricity Transformers in Manga	1,150,000	
		Protect 2 Springs and Erect 8 Solar Powered Street Lights & 3 Electricity Transformers in Raitigo	750,000	

		Protect 4 Springs and Erect 7 Solar Powered Street Lights & 2 Electricity Transformers in Kineni	950,000	
		Protect 5 Springs and Erect 10 Solar Powered Street Lights & 2 Electricity Transformers in Riang'ombe	1,000,000	
Itibo	Borehole	Construct one – Iteresi	2,500,000	8,250,000
	Home Solar	200 units provided @10,000	1,750,000	
	Spring Protection	15Springs protected @200,000	2,250,000	
	Street Lights	10 Poles @200,000	1,750,000	
Kemera	Installation of Solar Panels and Storage Tank (Itetema WP);	Itetema Water Project Phase I	8,000,000	12,500,000
	Nyangena Borehole	Drilling, water tank, piping around source	1,500,000	
	Spring Protection,	20 Springs	3,000,000	
Magombo	Drill boreholes and set up points of water distribution	Bogwendo Water Renovations and Kiosks	1,250,000	22,750,000
		Mogomoni Water Project with 3 Kiosks	2,750,000	
		Kenyamware Water Project	2,750,000	
		Magombo Market Water Repairs	500,000	
		Mogumo Water Project	2,750,000	
		Nyamanagu electricity project	2,000,000	
		Nyamwanga Water Project	2,500,000	
		Riamachana Water Project	2,750,000	
		Sirate electricity project	1,750,000	
		Spring Water Protection in the ward	2,750,000	
Solar Lights	1,000,000			
Rigoma	Borehole drilling	Drill a borehole at Bocharia and set up a distribution point at source	3,000,000	9,250,000
	Spring Protection,	10 Springs:Riabiasi, Riango, Riabuta, Riaboki, Riamonyancha, Rianyangweso, Ekenani, Riabore, Riamachabo and Riamao	2,250,000	
	Street lighting	Erect street lights at Keroka town	4,000,000	
Township	Drill and set up distribution point at source	Drilling a borehole at Geseneno	2,500,000	5,250,000
	Home solar lighting	purchase and supply of 200 units@10,000	1,500,000	
	Spring Protection,	10 Springs	1,250,000	
Gachub a	Installation of water tanks	10 Schools	400,000	11,650,000
	Spring protection	3 springs at Bonyunyu Location	570,000	
		3 springs at Gechona Location	570,000	
		3 springs at Girango location	570,000	
		3 springs at Miriri Location	570,000	

		3 springs at Rigena Location	570,000		
	Drilling of boreholes	Eronge Bochura Bore hole	2,100,000		
		Kerongeta bore hole	2,100,000		
		Nyaganca bore hole	2,100,000		
		Nyanancho borehole	2,100,000		
SUB-TOTAL			198,520,000		

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1 Policy planning, general administration and support services	To enhance institutional efficiency and effectiveness in service delivery by 90%.
P2 ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 70%
P3 Vocational development and training services	To establish and improve infrastructure and strengthen collaboration and partnership in vocational institutions by 70%
P4 Youth empowerment	To Empower our youth to obtain skills for job creation

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

In the financial year 2016/2017, the recurrent expenditure for the department was Ksh 350,669,706 against a target of Ksh.355, 068,150 representing an under spending Ksh.4, 398,444. Development expenditure incurred was Ksh. 110,137,307 compared to a target of Ksh. 113,054,021 representing under-spending of Ksh. 2,916,714.

In the current financial year 2017/2018, the departmental total estimate was Kshs.643, 367,897 where Ksh. 214,824,640 was for development and Ksh. 428,543,257 was for recurrent. This has been revised in the current supplementary budget where Ksh 332,437,465 has been allocated for recurrent expenditure while Ksh. 190,070,748. These allocations were revised to Ksh. 342,101,781 and Ksh. 178,666,279 for recurrent and Development respectively. Bursary fund was maintained at Ksh.121,076,425.

In the financial year 2018/2019, the department expects to spend Kshs. where Kshs.326,299,192 is recurrent in addition of Kshs131,500,000 for Bursary fund, Kshs.199,415,950 development including Kshs.52,915,950 for youth grant.

7.5.2 Major achievements for the period

- Procured desktops, laptops, IPADS, Smartphones, heavy duty photocopy machines and printer
- Website establishment (www.nyamira.go.ke)
- Private APN to Back-up IFMIS installed
- Local Area network with 1 wireless connection points at head office
- Structural cabling done in Finance offices
- Unveiled email domain hosting with the nyamira.go.ke domain and all staff have official e-mail accounts
- Installed WIFI to the 5 sub-county headquarters
- Ensured maintenance of computers to all the 10 county departments
- Renovation of youth polytechnics
- Equipping of vocational centers
- Constructed 33 Youth polytechnic classrooms
- Completion of Bundo home craft Centre awaiting commissioning
- Confirmed youth polytechnic instructors on contract from the national government
- Engaged 407 ECDE teachers on contract
- Ongoing construction of 33 Youth polytechnic centers
- Ongoing construction of 35 ECDE centers

- Disbursement of Bursary to students

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

The implementation of the 2017/2018 budget like other activities has had various challenges:

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

7.5.4 Services/outputs to be provided in MTEF period 2017/18- 2019/2020

- Recruitment of 45 technical staff of job group P,M and J
- 10 Staff capacity building on management (SMC, SLDP)
- Capacity building of 100 ECDE and VET department.
- Completion of modern 5 VET workshops
- Construction of youth polytechnic and Home craft centers
- Equipping of the youth empowerment centers
- Provision of 35 training manuals, instructor guides and syllabuses.
- Development of 30 ICT infrastructure.
- Establishment of business incubation center
- Attending 3 annual conferences

- Completion of 20 ECDE centers
- Construction of 20 pit latrines in ECDE centers and Installation of tanks
- Provision of 414 ICT integration and ECDE.
- Provision of 414 Indoor and outdoor playing materials (co-culicular activities)

7.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	68,014,909	102,849,498	113,134,448	124,447,893	9910101
Equitable Sharable Revenue	471,287,272	487,557,927	536,313,720	453,157,908	9910101
Grant	83,704,140	52,915,950	58,207,545	51,284,356	1320201
SUB-TOTAL	623,006,321	643,323,375	707,655,713	628,890,157	
Youth Polytechnics	1,088,039	4,769,985	5,246,984	5,771,682	1450105
ECDE registration fees	1,576,451	3,724,180	4,096,598	4,506,258	1450105
ICT levies	5,231,504	0	0	0	
Advertisement charges	1,277,854	5,397,602	5,937,362	6,531,098	1450105
SUB-TOTAL	9,173,848	13,891,767	15,280,944	16,809,038	
GRAND TOTAL	643,367,897	657,215,142	722,936,656	645,699,195	

7.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019 - 2020/2021

Programme	Sub-Programme	Baseline	Estimates	Projected estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 General Administration support services	292,074,243.00	18,946,702	20,841,372	22,925,509
	SP 1.2: Policy and Planning services	-	5,710,500	6,281,550	6,909,705
	SUB-TOTAL	292,074,243	24,657,202	27,122,922	29,835,214
P2: Vocational Education training	SP 2.1 Improved informal employment	268,144,507	284,459,110	312,905,021	344,195,523
	SUB-TOTAL	268,144,507	284,459,110	147,301,231	162,031,354
P3: Youth empowerment	SP 3.1 Youth empowerment	-	2,569,000	2,825,900	3,108,490
	SUB-TOTAL	-	2,569,000	2,825,900	3,108,490
P4: ECDE and CCC	SP 4.1 ECDE management	71,961,419	345,529,830	397,340,383	397,340,383
	SUB- TOTAL	71,961,419	345,529,830	397,340,383	437,074,421
	VOTE TOTAL	632,180,169	657,215,142	722,936,656	795,230,322

7.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	453,513,890	457,799,192	503,579,111	553,937,022
Compensation to Employees	262,395,272	290,777,210	319,854,931	351,840,424
Use of Goods and Services	67,442,194	26,892,782	29,582,060	32,540,266
Current Transfers to Govt. Agencies	121,676,425	131,650,000	144,815,000	159,296,500
Other Recurrent	2,000,000	8,479,200	9,327,120	10,259,832
Capital Expenditure	178,666,279	199,415,950	219,357,545	241,293,300
Acquisition of Non-Financial Assets	88,611,239	142,100,000	156,310,000	171,941,000
Capital Grants to Govt. Agencies	6,350,900	52,915,950	58,207,545	64,028,300
Other Development	6,350,900	4,400,000	4,840,000	5,324,000
Total Expenditure	632,180,169	657,215,142	722,936,656	795,230,322

7.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Baseline	Budget estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
P 1 Policy planning, general administration and support services				
SP 1.1 General administration support services				
Current Expenditure	292,074,243	18,946,702	20,841,372	22,925,509
Compensation to Employees	280,199,618	11,228,706	12,351,577	13,586,734
Use of Goods and Services		3,310,996	3,642,096	4,006,305
Other Recurrent		4,407,000	4,847,700	5,332,470
SP 1.2 POLICY AND PLANNING SERVICES				
Current Expenditure	11,874,625	5,710,500	6,281,550	14,368,296
Compensation to Employees	-	-	-	-
Use of Goods and Services	9,654,625	4,570,500	5,027,550	5,530,305
Other Recurrent	2,220,000	1,140,000	1,254,000	1,379,400

P2 Vocational education training				
SP 2.1 Improved informal employment				
Current Expenditure	155,306,047	189,043,160	207,947,476	228,742,224
Compensation	-	52,574,444	57,831,888	63,615,077
Use of Goods and Services	25,469,222	4,818,716	5,300,588	5,830,646
Other Recurrent	129,836,825	131,650,000	144,815,000	159,296,500
Capital Expenditure	103,047,360	95,565,950	105,122,545	115,634,800
Acquisition of Non-Financial Assets	19,343,220	42,650,000	46,915,000	51,606,500
Other Development	83,704,140	52,915,950	58,207,545	64,028,300
P 3 Youth Empowerment				
SP 3.1 Youth Empowerment and Development				
Current Expenditure	-	2,569,000	2,825,900	3,108,490
Use of Goods and Services	-	1,869,000	2,055,900	2,261,490
Other Recurrent	-	700,000	770,000	847,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
P4 ECDE and CCC				
SP 4.1 ECDE management				
Current Expenditure	9,791,000	241,679,830	265,847,813	292,432,594
Compensation	-	235,841,264	259,425,390	285,367,929
Use of Goods and Services	9,791,000	5,838,566	6,422,423	7,064,665
Capital Expenditure	71,961,419	103,850,000	114,235,000	125,658,500
Acquisition on Non-Financial Assets	6,824,419	2,900,000	3,190,000	3,509,000
Other Development	65,137,000	100,950,000	111,045,000	122,149,500

7.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19-2020/2021

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: General administration, policy planning & support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General Administration	CCO's office	Staff salaries paid on time	Payroll run	100%	100%	100%	100%
		Payment of Utilities	Receipts/statements	1	20	25	30
		General office purchases	Receipts/statements	2	604	625	640
SP 1.2 Policy development and planning	CCO's office	Staff trainings on SMC and SLDP done	Certificates	4	10	12	15
Quality assurances and standards services		Management committees and ICT Board established	Reports	2	-	1	2
Seminars, meetings and participations	COO office	Attending National Conference on Education	Reports	8	10	12	12
		Staff capacity building on management (SMC,SLDP,	Reports	5	10	15	18
Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	COO office	Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	Reports	10	14	20	20
Capacity building of ICT, ECDE, Vocational Education and Training	COO office	Capacity building of ICT, ECDE, Vocational Education and Training	Reports	80	100	105	115

Conduct ICT, ECDE & Vocational Education and Training stakeholders Conference/forum	COO office	ICT, ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	3	3
Policy and Legislation development	COO office	Preparation of policy document for Yps, ECDE,CCC,HCC and ICT (developing and sensitization)	Reports	4	4	4	4
Name of Programme 2: Vocational development and training services							
Outcome: Improved informal employments							
SP 2.1 Vocational Management services	CCOs office	Vocational stakeholders workshops held	Reports	1	-	1	1
Vocational Infrastructural support services		HCC constructed	Completion certificate	2	-	1	1
		Vocational centers equipped	Delivery note	1	-	1	1
Name of Programme 3: Youth Empowerment							
Outcome: Improved skills for job placements							
SP 3.1 Youth Empowerment and Development	CCOs office	Empowerment of youths sensitization on their skills and talents	Reports	1	1	1	1
Name of Programme 4: ECDE and CCC development services							
Outcome: Retention, enrollment and better performance enhanced							
SP 4.1 ECDE and CCC Management Services.	CCOs office	ECDE stakeholders workshop held	Report	1	-	1	1
ECDE and CCC Infrastructural support services.		ECDE classrooms constructed	Completion certificate	1	-	1	1
	CCOs office	Construction of ECDE centres	Completion certificate	5	20	25	30
Construction of latrines and sanitation facilities		Improvement of sanitation	Completion certificate	100	20	28	35

Provision of education materials to ECDE	CCOs office	Improvement of education materials such as books	Reports	100	414	417	422
Induction of ECDE teachers	CCOs office	Improvement of Education of ECDE	Reports	150	150	160	165

7.11 DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT
1	Member - County Executive Committee	8	259,875	46,375	3,675,000
1	County Chief Officer	S	198,660	80,000	3,343,920
1	Director of Administration	R	133,466	56,000	2,273,586
1	Director of Administration	R	133,466	56,000	2,273,586
1	Principal Gender & Social Development Office	N	73,490	23,400	1,162,674
1	Principal Gender & Social Development Office	N	73,490	23,400	1,162,674
1	Principal Gender & Social Development Office	N	73,490	23,400	1,162,674
1	Principal Cultural Officer	N	73,490	23,400	1,162,674
1	Chief Gender & Social Development Officer	M	62,853	21,000	1,006,236
2	Senior Gender & Social Development Officer	L	51,639	19,000	1,695,336
2	Senior Gender & Social Development Officer	L	51,639	19,000	1,695,336
2	Senior Cultural Officer	L	51,639	19,000	1,695,336
1	Youth Polytechnic Instructor[1]	K	46,988	12,500	713,850
1	Youth Polytechnic Instructor[1]	K	46,988	12,500	713,850
1	Technical Instructor[1]	K	42,945	12,500	665,340
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Office Administrator I	K	37,601	12,500	601,206
4	Youth Polytechnic Instructor[2]	J	34,566	8,200	513,192
36	Youth Polytechnic Instructor[2]	J	31,689	8,200	478,668
1	Senior Secretary[2]	J	57,435	22,000	953,220
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	517,152
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	517,152
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	517,152
1	Office Administrator [2]	J	31,689	8,200	478,668

1	Office Administrator [2]	J	30,345	8,200	462,540
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	697,152
6	Youth Polytechnic Instructor[3]	H	29,064	7,200	435,168
43	Youth Polytechnic Instructor[3]	H	-	0	0
1	Office Administrative Assistant [2]	H	24,507	7,200	380,484
41	ECD Teacher [2]	H	-	17,550	8,845,200
1	ECD Teacher [2]	H	-	32,550	390,600
1	ECD Teacher [2]	H	-	17,550	210,600
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Senior Security Warden	G	20,600	7,200	333,600
85	ECD Teacher [3]	G	-	14,950	15,459,600
30	ECD Teacher [3]	G	-	11,500	4,416,000
1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Security Warden[1]	F	16,900	5,700	271,200
1	Security Warden[1]	F	16,900	5,700	271,200
1	Senior Support Staff	D	14,490	5,375	238,380
1	Senior Support Staff	D	14,490	5,375	238,380
1	ECDE Teacher	C	13,510	5,250	225,120
1	ECDE Teacher	C	13,510	5,250	225,120
1	ECDE Teacher	C	22,380	7,200	354,960
172	ECDE Teacher	C	17,500	0	36,120,000
249	ECDE Teacher	C	13,500	0	40,500,264
178	ECDE Teacher	B	14,950	0	32,175,000
339	ECDE Teacher	B	11,500	0	46,944,000
350	New ECDE TEACHERS			0	66,847,232
1587			2,284,268	879,425	290,777,210

7.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
Recurrent expenditure				
2110101	Basic Salary Payments	6,079,080	6,686,988	7,355,687
2211306	Staff Welfare	357,446	393,191	432,510
2210799	Training Expenses- Others	1,020,000	1,122,000	1,234,200
2110301	House Allowance Payments	1,280,400	1,408,440	1,549,284
2110314	Transport Allowance Payments	876,000	963,600	1,059,960
2110320	Leave Allowance Payments	686,304	754,934	830,428
2710102	Service Gratuity for contract staff	4,407,000	4,847,700	5,332,470
2120101	NSSF	886,922	975,614	1,073,176
2210910	Medical Cover	400,000	440,000	484,000
2210201	Telephone bills/Cards	360,000	396,000	435,600
2210101	Electricity bills	120,000	132,000	145,200
2210799	Driving licence renewal	1,950	2,145	2,360
2210102	Water bills	50,400	55,440	60,984
2210904	Motor vehicles insurance	600,000	660,000	726,000
2211016	Staff uniforms	700,000	770,000	847,000
2211103	Sanitary 7 Cleaning mats	196,200	215,820	237,402
3111002	Computer /laptops	825,000	907,500	998,250
2211308	Legal Fee	100,000	110,000	121,000
TOTAL		18,946,702	20,841,372	22,925,509

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
RECURRENT				
2210301	Fare refund	200,000	220,000	242,000
2210302	Accommodation	550,000	605,000	665,500
2210303	DSA	1,140,000	1,254,000	1,379,400
2210502	Printing services	300,000	330,000	363,000
2210203	Payment for courier services	12,000	13,200	14,520
2210201	Airtime for mobile phones	150,000	165,000	181,500

2211101	Assorted stationery	600,000	660,000	726,000
2211102	No Toner cartridges	232,500	255,750	281,325
2210711	Payment of tuition fees	500,000	550,000	605,000
2210708	Trainers allowance	70,000	77,000	84,700
2210710	Accommodation	448,000	492,800	542,080
2210301	Refund for transport	100,000	110,000	121,000
2211201	Fuel	816,000	897,600	987,360
2220101	Maintenance for motor vehicle	192,000	211,200	232,320
2640201	Tents and Chairs	100,000	110,000	121,000
2210504	Publicity	300,000	330,000	363,000
POLICY PLANNING RECURRENT TOTAL		5,710,500	6,281,550	6,909,705

P 2 VOCATIONAL TRAINING

S.P 2.1 IMPROVED INFORMAL EMPLOYMENT

Sub Item Code	Item Description	MTEF		
		2018/2019	2019/2020	2020/2021
	RECURRENT			
2110117	Basic Salary Payments	38,616,840	42,478,524	46,726,376
2211306	Staff Welfare	129,600	142,560	156,816
2110301	House Allowance Payments	5,265,600	5,792,160	6,371,376
2110314	Transport Allowance Payments	5,424,000	5,966,400	6,563,040
2110320	Leave Allowance Payments	648,000	712,800	784,080
2120199	NSSF	1,620,000	1,782,000	1,960,200
2210799	Traning levy	864,000	950,400	1,045,440
2210910	Medical Cover	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	660,000	726,000	798,600
2210302	Accommodation	142,000	156,200	171,820
2211201	Refined Fuels and Lubricants for Transport	918,000	1,009,800	1,110,780
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	150,000	165,000	181,500
2210101	Electricity bills	360,000	396,000	435,600
2210801	Catering Service	600,000	660,000	726,000
2210504	Publicity	234,000	257,400	283,140
2220101	M/v maintenance	225,120	247,632	272,395
2210703	supply of textbook	500,000	550,000	605,000
2220201	instructional materials	36,000	39,600	43,560
TOTAL RECURRENT		57,393,160	63,132,476	69,445,724
Fund	Bursary	131,500,000	144,650,000	159,115,000

P 3 YOUTH EMPOWERMENT

S.P 3.1 YOUTH EMPOWERMENT AND DEVELOPMENT

Sub Item Code	Item Description	2018/2019	2019/2020	2020/2021
	RECURRENT			
2210303	Daily Subsistence Allowance	700,000	770,000	847,000
2210504	Publicity	675,000	742,500	816,750
2210708	Trainer allowance	168,000	184,800	203,280
2211201	Refined Fuels and Lubricants for Transport	266,000	292,600	321,860
2210704	Hire of training facilities	220,000	242,000	266,200
2210801	Catering services	300,000	330,000	363,000
2220101	Repair & Maintenance of tools and equipment	90,000	99,000	108,900
2210201	Airtime	150,000	165,000	181,500
TOTAL RECURRENT		2,569,000	2,825,900	3,108,490

P.4 ECDE AND CCC DEVELOPMENT

S.P 4.1 ECDE AND CCC MANAGEMENT SERVICES

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
RECURRENT				
2110101	Basic Salary Payments	207,131,664	227,844,830	250,629,313
2211306	Staff Welfare	557,446	613,191	674,510
2110301	House Allowance Payments	9,542,400	10,496,640	11,546,304
2110314	Transport Allowance Payments	12,720,000	13,992,000	15,391,200
2710111	NSSF	3,247,200	3,571,920	3,929,112
2110402	Medical cover	3,200,000	3,520,000	3,872,000
2210303	Daily Subsistence Allowance	1,580,000	1,738,000	1,911,800
2211101	Stationery	750,000	825,000	907,500
2010504	Advertising, Awareness and Publicity Campaigns	685,000	753,500	828,850
2210801	Accommodation, Catering Services (receptions) Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000
2210500	Printing services	400,000	440,000	484,000
2211201	Refined Fuels and Lubricants for Transport	773,000	850,300	935,330
2220101	MV/ Maintenance	93,120	102,432	112,675
TOTAL RECURRENT		241,679,830	265,847,835	292,432,619

7.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LIST OF DEVELOPMENT PROJECTS						
WARD	PROJECT NAME	PROJECT DESCRIPTION	COST	WARD SUBTOTAL	DEPARTMENTAL SUBTOTAL	Bursary
Esise	Bursaries	Bursaries to needy students in Secondary and Colleges/Universities	6,000,000	8,000,000	146,500,000	6,000,000
	ESISE	Construction of 1 ECDE Class with toilets and installation of water tank	Construct 2 ECDE Classes at Kebuse Primary and Magombo DEB in Ekebuse			
Construct ECDE Classes at 1 Center in Kineni			1,062,500			
Construct ECDE Classes at Ensoko Primary in Manga			1,062,500			
Construct ECDE Classes at Mecheo and Endemu Primaries in Mecheo			962,500			
Construct ECDE Classes at Memisi DEB and Kahawa DEB in Ekerubo			962,500			
Construct ECDE Classes at Nyansakia DEB, Riang'ombe DOK and Riang'ombe Adventist in Riang'ombe			962,500			
Construct ECDE Classes Rietago Primary in Raitigo 3			962,500			
Construct ECDE Classes at 1 School in Isoge			962,500			
Magombo			Bursaries			
	Geke Primary	Construction of 1 ECDE Class	1,000,000			
	Kenyere Ploytechnic	Training of women groups on catering and hair dressing	1,000,000			

	Nyamanagu Polytechnic	Training of women groups on catering and hair dressing	400,000		
	Nyambaria Primary ECDE classroom	Construction of 1 ECDE Class	1,000,000		
	Riaranga Primary	Construction of 1 ECDE Class	1,000,000		
Bosamaro	Bursaries	Bursaries for pupils in secondary school @7m per year	7,000,000	8,900,000	7,000,000
	Construction of ECDE classes and pit latrines	2 classes at Kegogi Primary @1.5M	1,600,000		
		2 classes at Nyagachi primary@1.5M and pit latrine @300,000	1,300,000		
		2 No. ECDE classes at Riayangaya @1.5M	2,000,000		
		2 No. of classes at Kuura primary @1.5M	2,000,000		
	Equipping youth polytechnic with training materials and equipment	Bigege Youth Polytechnic	2,000,000		
		Mariba youth Polytechnic			
Tinga Youth Polytechnic					
Ekerenyo	Construction of Youth polytechnic	Mwancha Youth polytechnic	3,900,000	8,400,000	6,000,000
	Construction of ECDE classes	Kiamuma ECDE class	2,000,000		
		Omorare ECDE Class	2,000,000		
	Construction of ECDE pit latrines	St. Mathews	500,000		
Provision for Bursary	Bursary	6,000,000			
Manga	Bursary Fund	Issuance of Bursary to the needy	5,500,000	3,400,000	5,500,000

	Construction of ECDE Classes and toilets	3 ECDE Classrooms and toilets @2M (Sengera, Omogomba and Ikobe)	2,400,000		
	Renovation of existing polytechnics	Morako, Kiogutwa, Nyaikuro @1M	1,000,000		
Bogichora	Bursary Fund	Issuance of Bursary to the needy	6,000,000	3,900,000	6,000,000
		Etono	800,000		
		Ibucha	800,000		
		Makairo	800,000		
		Omosasa	500,000		
	Construction of Toilets at ECDE Centers	6 Toilets	1,000,000		
Bokeira	Bursary	Bursary	6,000,000		
	Construction & Equipping	Engoto Poly	600,000	10,900,000	6,000,000
		Gesingororo Poly	600,000		
		Kiabora Poly	600,000		
		Matongo Poly	600,000		
		Engoto Primary	600,000		
		Giosoya Primary	600,000		
		Kiabora Primary	600,000		
		Kowidi Primary	600,000		
		Matongo Primary	600,000		
		Nyabione Primary	600,000		
		Nyakaranga Primary	600,000		
		Nyamusi Primary	550,000		
		Nyaobe Primary	750,000		
		Omobiro Primary	750,000		
Orwaki Primary		750,000			
Riamooria Primary	750,000				
Sakwa Primary	750,000				
Bomwagamo	Nyakenimo ECDE	Construction Of Classroom	4,300,000	7,900,000	6,000,000
	Support to needy students	Bursary	6,000,000		

	Youth Polytechnic(nyabweri)	Construction Of Youth Polytechnic	3,600,000			
Gesima	ECDE CLASSES-labour based	Matutu Pag Primary	1,000,000	5,900,000	6,000,000	
		Nyaisiomwamu Primary	1,000,000			
		Nyantaro Primary	1,000,000			
		Rioga Primary	1,000,000			
	Provision of instruction materials and maintainance	Gesima Youth Polytechnic	650,000			
		Ritibo Youth Polytechnic	650,000			
		Rotongo Youth Polytechnic	600,000			
Support to needy students	Bursaries(Ward wide)	6,000,000				
Itibo	Construction of Latrines	Latrines constructed at 12 ECDE Centers @300,000; Omokirondo, Chaina, Iteresi, Tombe, Kebabe, Enkinda, Getangwe, Kenyoro, Nyamawanchania, Nyagokiani, Kiang'ombe, Matierio	3,100,000	14,000,000	6,000,000	
		Construct Classes in 3 schools @3M at Nyasio pri, Getengereirie pri, Nyagokiani pri	6,000,000			
		Support to needy students	Bursaru fund			6,000,000
		Maintenance of Roads - Labour based	Casual work 20 youths involved in maintenance			2,100,000

	Provision of Furniture	Improve Furniture for ECDE pupils in 10 ECDE Centers @200,000; Nyagokiani, Chaina, Nyasio, Getengereirie, Enkinda, Iteresi, Nyamauro, Tombe, Kiang'ombe, Omokirondo, Kebabe	1,000,000		
	Youth Polytechnics	Construction and Equipping of Workshop at Nasari	1,000,000		
		Equip Ekerebo-Gietai Youth Poly with Training Equipment	800,000		
Kemera	Construction of Classrooms	4 ECDE Centres and 3 Youth Polytechnics	10,900,000	11,900,000	6,000,000
	Construction of Pit Latrines	Construction of pit latrines at 4 centers	1,000,000		
	Bursaries	Provision of Bursary to the needy students	6,000,000		
Mekenene	Youth Polytechnic	Construction Of Classroom	1,600,000	2,400,000	6,000,000
		Equipping Of Youth Polytechnic	800,000		
	Support to needy students	Bursary	6,000,000		
Nyamaiya	Support to needy students	Bursary fund	6,000,000	3,900,000	6,000,000
	Bugo ECDE	Bugo Primary	850,000		
	Mangongo Poly	Equip	800,000		
	Masosa ECDE	Masosa Primary	850,000		
	Nyangesa Poly	Equip	500,000		
	Tonga ECDE	Tonga Primary	900,000		
Nyansiong o	12 Schools	Water Tanks	600,000	8,500,000	8,200,000
	6 ECDE Schools	Chairs & Desks	900,000		
		Construction Of Toilets	1,000,000		
	ECDE	Masige Primary	1,000,000		

	Classes Construction	Nyansiongo D.E.B Primary	1,000,000		
		Nyansiongo D.O.K Primary	1,000,000		
		Nyaronde Primary	1,000,000		
		Rigena Primary	1,000,000		
		Rigoko Primary	1,000,000		
	Support To Needy Students	Bursary	8,200,000		
Rigoma	Bursary	Issue Bursaries To Learners Across The Ward	7,000,000	7,900,000	7,000,000
	Construction Of Classrooms	Construct ECDE Classrooms At 3 Centres And 1 Polytechnic:Embar o, Itongo Sengera, Kierira And Kegwanda Polytechnic	7,900,000		
Township	Bursary	Issue Bursaries To Learners	6,000,000	5,900,000	6,000,000
	Completion Of Youth Polytechnic	Bomondo Youth Polyteechnic	1,000,000		
	Construction of Classrooms	Geseneno Primary ECDE Class	1,450,000		
		Nyangoso primary ECDE class	1,450,000		
	Construction of Pit Latrines	Bomondo Primary – ECDE	1,500,000		
		Bundo Primary – ECDE			
		Gesore Primary- ECDE			
		Nyamira Primary- ECDE			
Tente Primary _ ECDE					
Provision of tools and equipments	Bundo polytechnic	500,000			
Bonyamatuta	Support to needy students	Bursary fund	6,000,000	4,900,000	6,000,000
	ECDE development	Building modem nursery classes, finishing and equipping youth polytechnics	4,900,000		

Gachuba	Bonyunyu Primary	Construction of ECDE Class	1,500,000	8,900,000	6,000,000
	Bonyunyu Youth Poly	Equipping and maintenance	2,000,000		
	Education Bursaries	Provide Bursaries to Secondary and tertiary institutions	6,000,000		
	Geteni youth Poly	Equipping and maintenance	450,000		
	Kiangende Youth Poly	Equipping and maintenance	450,000		
	Miriri Primary	Construction of ECDE Class	1,500,000		
	Nyagancha Primary	Construction of ECDE Class	1,500,000		
	Rigoma Primary	Construction of ECDE Class	1,500,000		
Kiabonyoru	Bursary	support to needy student	6,000,000	10,900,000	6,000,000
	ECDE Classes	4 Classrooms	8,900,000		
	ECDE Furniture (Chairs & Desks)	2000 @500	1,000,000		
	Village Polytechnic Toilets	Equip yp 2 @500,000	1,000,000		
Magwagwa	Bursary	Bursary	6,000,000	5,600,000	6,000,000
	ECDE classes	Construction of ECDE classrooms i.e ekegoro elck,agra gisage ,renovation of the polytechnics i.e misambi,ikamu,loans to groups	5,600,000		
Youth Polytechnic Grant				52,915,950	
Ward 21	Bursary	Bursary			5,800,000
				199,415,950	131,500,000

CHAPTER EIGHT

8.0 VOTE NO: 5267000000

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Policy planning, general Administration and support services	Enhancing institutional efficiency and effectiveness in service delivery.
Preventive and Promotive Health Care	To provide effective framework and environment that supports implementation of health services
Curative Health Services	To provide quality diagnostic, curative and rehabilitative services

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

The health department received highest funding in the financial year 2016/17, with an allocation of **Ksh. 1,542,630,149** out of which **Ksh. 1,271,708,721** was recurrent and **Ksh. 270,921,428** was development. The total for Development Expenditure during the same period was **Kshs. 204,073,585** representing 75% absorption while the recurrent expenditure was **Ksh.1, 180,642,882** representing 93% absorption. The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution.

In the FY 2017/2018, the health department received an allocation of **Ksh.1, 714,035,314** out of which **Ksh.1, 346,133,114** was recurrent and **Ksh. 367,902,200** was development. However, the allocation in the health department was revised to **Ksh.1, 775,165,777** out of which **Ksh.1, 410,323,577** was allocated to recurrent expenditure and **Ksh. 364,842,200** allocated to development expenditure.

8.5.2 Major achievements for the period 2016-2017

- Training and capacity building of staff
- Development of Policies, Plans, Regulations and Bill
- Conduct operations research
- Construct and equip 80 bed amenity at county hospital
- Construction of maternity wing/theatre & X-Ray
- Construction of operating theatres in 3 sub county hospitals
Nyakeore Health centre
- Construction of operating theatres 3 sub county hospitals
- Complete stalled in-patient block Keroka
- Equip health facilities with assorted diagnostic equipment
Upscale diagnostic services
- Renovation of County Lab
- Improve quality of care and client safety
- Policy Development Strengthen malaria control and prevention interventions
- Construction of pit latrines in 25PHF
- Purchase and installation of water tanks in 80 health facilities
- Construction of Incinerators in PHF
- Completion of 80 health care facilities
- Transition of contractual health care workers

8.5.3 Constraints and challenges in budget implementation

Challenges/milestones	Way forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls

low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

8.5.4 Major services/outputs to be delivered in 2018/2019

- Continued provision of free maternal health and primary health care
- Construction of incinerators and pit latrines in public health facilities
- Completion of theatre at the county referral hospital and Kijauri hospital
- Renovation of the county referral hospital.
- Completion of doctors' plaza.
- Construction of maternity wards at Ogango and Nyankono.
- Construction of inpatient wards at Manga and Gesima
- Completion and operationalization of stalled health facilities to increase coverage
- Training and building capacity of workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector
- Effective monitoring and evaluation of programs and projects under the department

8.6 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

PROGRAM MES	SUB-PROGRAMMES	Baseline Estimate	Printed Estimate	Revised Estimate	Projected Estimate	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
CP 1.1 Policy planning general administration and support services	CSP 1.1.1 General Administration and support services	877,729,774	1,091,456,368	1,137,107,752	1,250,818,528	1,375,900,380
	CSP 1.1.2 Policy development and planning	24,451,200	13,178,000	13,178,000	14,495,800	15,945,380
Programme Total		902,180,974	1,104,634,368	1,150,285,752	1,265,314,328	1,391,845,760
CP 1.2 Curative	CSP 1.2.1 Medical services	400,252,553	105,527,564	118,852,564	130,737,820	143,811,602

health services	CSP1.2.2 infrastructural support services	0	365,562,200	226,481,200	249,129,320	274,042,252
Programme Total		400,252,553	471,089,764	345,333,764	379,867,140	417,853,854
CP 1.3 Preventive and promotive health services	CSP 1.3.1 Communicable diseases control	48,524,222	31,239,982	37,314,982	41,046,480	45,151,128
	CSP 1.3.2 community Health services	925,000	2,680,000	1,340,000	1,474,000	1,621,400
	CSP 1.3.3 maternal and child Health services	190,747,400	104,391,200	225,412,200	247,953,420	272,748,762
Programme Total		240,196,622	138,311,182	264,067,182	290,473,900	319,521,290
Department Total		1,542,630,149	1,714,035,314	1,759,686,698	1,935,655,368	2,129,220,905

8.7 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Baseline 2016/2017	FY 2017/2018		2018/2019	2019/2020
		Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,271,708,721	1,346,133,114	1,409,844,498	1,550,828,948	1,705,911,843
Compensation to Employees	811,269,774	1,023,717,568	1,074,047,929	1,181,452,722	1,299,597,994
Use of Goods and Services	460,438,947	287,610,546	334,776,569	368,254,226	405,079,648
Other Recurrent	0	23,920,000	1,020,000	1,122,000	1,234,200
Current Transfers to Govt. Agencies	0	10,885,000	0	0	0
Capital Expenditure	270,921,428	367,902,200	349,842,200	384,826,420	423,309,062
Acquisition of Non-Financial Assets	270,921,428	351,740,000	349,842,200	384,826,420	423,309,062
Other Development	0	16,162,200	0	0	0
Total Expenditure	1,542,630,149	1,714,035,314	1,759,686,698	1,935,655,368	2,129,220,905

8.8 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 – 2019/2020

SP 1 General Administration and support services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	1,104,634,368	1,137,107,752	1,250,818,527	1,375,900,380
Compensation to Employees	1,027,917,568	1,074,047,929	1,181,452,722	1,299,597,994
Use of Goods and Services	75,696,800	62,039,823	68,243,805	75,068,186
Other Recurrent	1,020,000	1,020,000	1,122,000	1,234,200
Total Expenditure	1,104,634,368	1,137,107,752	1,250,818,527	1,375,900,380

SP2 Policy and planning

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	13,178,000	13,178,000	14,495,800	15,945,380
Use of Goods and Services	13,178,000	13,178,000	14,495,800	15,945,380
Other Recurrent	0	0	0	0
Total Expenditure	13,178,000	13,178,000	14,495,800	15,945,380

P1 Policy planning, general administration and support services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,117,812,368	1,150,285,752	1,265,314,327	1,391,845,760
Compensation to Employees	1,027,917,568	1,074,047,929	1,181,452,722	1,299,597,994
Use of Goods and Services	88,874,800	75,217,823	82,739,605	91,013,566
Other Recurrent	1,020,000	1,020,000	1,122,000	1,234,200
Total Expenditure	1,117,812,368	1,150,285,752	1,265,314,327	1,391,845,760

SP 1 Medical services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	105,527,564	118,852,564	130,737,820	143,811,602
Use of Goods and Services	105,527,564	118,852,564	130,737,820	143,811,602
Other Recurrent	0	0	0	0
Total Expenditure	105,527,564	118,852,564	130,737,820	143,811,602

SP 2 Infrastructural support services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	365,562,200	226,481,200	249,129,320	274,042,252
Acquisition of Non-Financial Assets	365,562,200	226,481,200	249,129,320	274,042,252
Other Development	0	0	0	0
Total Expenditure	365,562,200	226,481,200	249,129,320	274,042,252

P2 Curative health services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	105,527,564	118,852,564	130,737,820	143,811,602
Use of Goods and Services	105,527,564	118,852,564	130,737,820	143,811,602
Other Recurrent	0	0	0	0
Capital Expenditure	365,562,200	226,481,200	249,129,320	274,042,252
Acquisition of Non-Financial Assets	365,562,200	226,481,200	249,129,320	274,042,252
Other Development	0	0	0	0
Total Expenditure	471,089,764	345,333,764	379,867,140	417,853,854

SP 1 Communicable diseases control

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	31,239,982	37,314,982	41,046,480	45,151,128
Use of Goods and Services	31,239,982	37,314,982	41,046,480	45,151,128
Other Recurrent	0	0	0	0
Total Expenditure	31,239,982	37,314,982	41,046,480	45,151,128

SP 2 Community Health services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	2,680,000	1,340,000	1,474,000	1,621,400
Use of Goods and Services	2,680,000	1,340,000	1,474,000	1,621,400
Other Recurrent	0	0	0	0
Total Expenditure	2,680,000	1,340,000	1,474,000	1,621,400

SP 3 Maternal and child Health services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	102,051,200	102,051,200	112,256,320	123,481,952
Use of Goods and Services	102,051,200	102,051,200	112,256,320	123,481,952
Other Recurrent	0	0	0	0
Capital Expenditure	2,340,000	123,361,000	135,697,100	149,266,810
Acquisition of Non-Financial Assets	2,340,000	123,361,000	135,697,100	149,266,810
Total Expenditure	104,391,200	225,412,200	247,953,420	272,748,762

P3 Preventive and promotive health services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,971,182	140,706,182	154,776,800	170,254,480
Use of Goods and Services	135,971,182	140,706,182	154,776,800	170,254,480
Other Recurrent	0	0	0	0
Capital Expenditure	2,340,000	123,361,000	135,697,100	149,266,810
Acquisition of Non-Financial Assets	2,340,000	123,361,000	135,697,100	149,266,810
Other Development	0	0	0	0
Total Expenditure	138,311,182	264,067,182	290,473,900	319,521,290

8.9 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2016/17–2018/19

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation							
SP 1.1 General administration and support services	Directorate of administration	Personnel remunerated	Payrolls run	-	100%	100%	100%
		Office furniture and equipments purchased	LPOs/receipts	-	100%	100%	100%
		Utility bills and services paid	Receipts/statements	-	100%	100%	100%
SP 1.2 Policy development and planning	Directorate of administration	Staff trained	No. of staff trained	-	70	77	84
		Plans developed	No. of plans developed	-	3	5	7
Programme 2: Curative Health Services.							
Outcome: Reduced maternal and child mortality rate.							
SP 2.1 Medical Services		Provision of essential health products in hospitals	No. of hospitals	-	8	10	12
		Provision of referral services in hospitals	No. of hospitals	-	8	10	12

		Laboratory reagents in health facilities	No. of health facilities	-	100%	100%	100%
SP 2.2 Infrastructural support services		Installation of electricity In health facilities	No. of health facilities installed with electricity	-	20	30	40
		Incinerators constructed in PHF	No. of incinerators constructed	-	15	20	25
		Operating theatre at constructed at Ekerenyo SCH	No. of operating theaters constructed		1	-	-
		Nyamira County Hospital Renovated	No. of hospitals renovated	-	1	1	1
		Doctor Plaza Completed	No. of hospitals completed	-	1	-	-
		Oxygen generating plant installed	No. of oxygen generating plants installed	-	1	-	-
		Operating Theatre and Critical Care Centre constructed at Keroka		-	1	-	-
	Programme 3: Preventive and Promotive Health Care						
Outcome: Increased life expectancy rates							
SP 3.1 Communicable		Health workers trained on disease	The no. of health workers trained	-	140	154	169

disease control.		surveillance					
		Community surveillance teams formed	The no. of community surveillance teams formed	-	13	15	18
		Procurement of motorcycles	No. of motorcycles purchased	-	2	3	4
SP 3.2 Community Health services		Community health assistants trained on PHAST	No. of community health assistants trained	-	100	110	121
		Hold community strategy annual meeting	The no. held	-	1	1	1
		Hold world Diabetes day	The no. held	-	1	1	1
SP 3.3 Maternal and Child Health		Purchase of immunization Equipments			100%	100%	100%
		40 primary health facilities completed	No. of primary health facilities completed	-	40	44	48
		Training of health workers on FP	No. of health workers trained	-	14	18	26

8.10 DETAILS OF COMPENSATION TO EMPLOYEES

Esta b.	Designation	J/ G	BASIC SAL.	House All.	Commuter all	leave all	Non-Pract. All.	EMMER CALL ALL	HEALTH WKS EXTR.	TOTAL ANNUAL
1	Member - County Executive Committee	8	3,675,000	-	-	10,000	-	-	-	4,042,500
1	Chief Officer (County)	S	2,167,920	720,000	240,000	10,000	-	-	-	3,440,712
3	Director Medical SERVICES	R	5,217,408	201,600	192,000	30,000	2,016,000	1,080,000	1,260,000	11,891,229
1	Dental Specialist[1]	Q	1,443,240	604,800	504,000	10,000	612,000	360,000	420,000	3,581,424
1	Senior Assistant Director - Health Promotion	Q	1,443,240	201,600	168,000	10,000	612,000	360,000	420,000	3,581,424
1	Senior Assistant Director - Medical Service	Q	1,443,240	201,600	168,000	10,000	612,000	360,000	420,000	3,581,424
1	Deputy Director finance and administration	Q	1,443,240	201,600	168,000	10,000	-	-	-	1,994,124
2	Assistant Chief Pharmacist	P	2,493,456	201,600	144,000	20,000	1,032,000	720,000	840,000	6,401,622
2	Assistant Director - Medical Services	P	2,493,456	403,200	288,000	20,000	1,032,000	720,000	840,000	6,401,622
2	Medical Specialist[2]	P	2,493,456	403,200	288,000	20,000	1,032,000	720,000	840,000	6,401,622
6	Senior Medical Officer	N	4,700,880	360,000	192,000	36,000	2,736,000	2,160,000	2,520,000	15,191,968
3	Senior Pharmacist	N	2,350,440	1,080,000	576,000	18,000	1,368,000	1,080,000	1,260,000	7,616,884
1	Chief Nutrition & Dietetics Technologist	M	670,080	468,000	216,000	6,000	-	-	360,000	1,383,888
1	Chief Registered Clinical Officer	M	670,080	156,000	72,000	6,000	-	-	360,000	1,383,888
3	Dental Officer	M	2,010,240	156,000	72,000	18,000	684,000	1,080,000	1,260,000	6,310,964
25	Medical Officer	M	16,752,000	468,000	216,000	150,000	5,700,000	9,000,000	10,500,000	52,438,100
8	Pharmacist	M	5,360,640	3,900,000	1,800,000	48,000	1,824,000	2,880,000	3,360,000	16,794,404
1	Medical Officer Intern	L	550,560	1,248,000	576,000	6,000	228,000	360,000	420,000	1,986,116
1	Pharmacist Intern	L	550,560	156,000	72,000	6,000	228,000	360,000	420,000	1,986,116
1	Senior Assistant Health Records & Information Mgt. Officer	L	550,560	156,000	72,000	6,000	-	-	300,000	1,186,416
1	Senior Assistant Occupational Therapist	L	550,560	156,000	72,000	6,000	-	-	300,000	1,212,816
17	Senior Assistant Public Health Officer	L	9,359,520	156,000	72,000	102,000	-	-	5,100,000	20,617,872

3	Senior Clinical Officer	L	1,651,680	2,652,000	1,224,000	18,000	-	-	900,000	3,678,048
8	Senior Enrolled Nurse[1]	L	4,404,480	468,000	216,000	48,000	-	-	2,400,000	9,897,888
3	Senior Health Administration Officer	L	1,651,680	1,248,000	576,000	18,000	-	-	-	2,569,248
1	Senior Health Records & Information Mgt. Officer	L	550,560	468,000	216,000	6,000	-	-	300,000	1,212,816
1	Senior Medical Engineering Technologist	L	550,560	156,000	72,000	6,000	-	-	300,000	1,212,816
9	Senior Medical Lab Technologist	L	4,955,040	156,000	72,000	54,000	-	-	2,700,000	11,034,144
18	Senior Nursing Officer	L	9,910,080	1,404,000	648,000	108,000	-	-	5,400,000	22,270,248
1	Senior Nutrition & Dietetics Officer	L	550,560	2,808,000	1,296,000	6,000	-	-	300,000	1,186,416
1	Senior Pharmaceutical Technologist	L	550,560	156,000	72,000	6,000	-	-	300,000	1,212,816
3	Senior Physiotherapist	L	1,651,680	156,000	72,000	18,000	-	-	900,000	3,638,448
7	Senior Public Health Officer	L	3,853,920	468,000	216,000	42,000	-	-	2,100,000	8,489,712
1	Senior Radiographer	L	550,560	1,092,000	504,000	6,000	-	-	300,000	1,212,816
10	Senior Registered Clinical Officer	L	5,505,600	156,000	72,000	60,000	-	-	3,000,000	12,260,160
2	Senior Registered Clinical Officer – Anesthetist	L	1,101,120	1,560,000	720,000	12,000	-	-	840,000	2,716,032
28	Senior Registered Nurse	L	15,415,680	312,000	144,000	168,000	-	-	8,400,000	34,642,608
1	Assistant Office Administrator[1]	K	499,080	2,520,000	1,680,000	6,000	-	-	-	713,988
3	Assistant Public Health Officer[1]	K	1,497,240	90,000	60,000	18,000	-	-	900,000	3,211,164
2	Health Administration Officer[1]	K	998,160	270,000	180,000	12,000	-	-	600,000	2,087,976
1	Health Records & Information Mgt. Officer	K	499,080	180,000	120,000	6,000	-	-	300,000	1,070,388
2	Medical Lab Technologist[1]	K	998,160	90,000	60,000	12,000	-	-	600,000	2,167,176
2	Medical Social Worker[1]	K	998,160	180,000	120,000	12,000	-	-	600,000	2,140,776
6	Nursing Officer (Intern)	K	2,994,480	180,000	120,000	36,000	-	-	1,800,000	6,568,848
2	Nutrition & Dietetics Technologist[1]	K	998,160	540,000	360,000	12,000	-	-	600,000	2,087,976
4	Public Health Officer	K	1,996,320	180,000	120,000	24,000	-	-	1,200,000	4,281,552

1	Radiographer[1]	K	499,080	360,000	240,000	6,000	-	-	300,000	1,070,388
7	Registered Clinical Officer[1]	K	3,493,560	90,000	60,000	42,000	-	-	2,100,000	7,585,116
2	Registered Clinical Officer[1] – Anesthetist	K	998,160	630,000	420,000	12,000	-	-	840,000	2,431,176
20	Registered Nurse[1]	K	9,981,600	180,000	120,000	120,000	-	-	6,000,000	21,896,160
94	Senior Enrolled Nurse[2]	K	46,913,520	1,800,000	1,200,000	564,000	-	-	28,200,000	102,911,952
1	Senior Health Records & Information Mgt. Assistant	K	499,080	8,460,000	5,640,000	6,000	-	-	300,000	1,070,388
1	Senior Medical Eng. Technician	K	499,080	90,000	60,000	6,000	-	-	300,000	1,070,388
10	Senior Medical Lab Technician[2]	K	4,990,800	90,000	60,000	60,000	-	-	3,000,000	10,835,880
1	Senior Nutrition & Dietetics Technician	K	499,080	900,000	600,000	6,000	-	-	300,000	1,043,988
15	Senior Public Health Assistant	K	7,486,200	90,000	60,000	90,000	-	-	4,500,000	16,055,820
1	Telephone Supervisor[1]	K	499,080	1,350,000	900,000	6,000	-	-	-	713,988
1	Accountant[2]	J	359,016	72,000	48,000	6,000	-	-	-	526,918
1	Assistant Public Health Officer[2]	J	359,016	72,000	48,000	6,000	-	-	300,000	883,318
2	Chief Clerical Officer - General Office Service	J	718,032	72,000	48,000	12,000	-	-	600,000	1,713,835
10	Enrolled Nurse[1]	J	3,590,160	144,000	96,000	60,000	-	-	3,000,000	9,077,376
1	Health Records & Information Mgt. Assistant[1]	J	359,016	720,000	480,000	6,000	-	-	300,000	883,318
4	Medical Lab Technician[1]	J	1,436,064	72,000	48,000	24,000	-	-	1,200,000	3,586,070
7	Medical Lab Technologist[2]	J	2,513,112	288,000	192,000	42,000	-	-	2,100,000	6,275,623
2	Medical Social Worker[2]	J	718,032	504,000	336,000	12,000	-	-	600,000	1,793,035
1	Office Administrative Assistant[1]	J	359,016	144,000	96,000	6,000	-	-	-	526,918
1	Orthopedic Technologist[2]	J	359,016	72,000	48,000	6,000	-	-	300,000	883,318
1	Orthopedic Trauma Technician[1]	J	359,016	72,000	48,000	6,000	-	-	300,000	883,318
2	Pharmaceutical Technologist[2]	J	718,032	72,000	48,000	12,000	-	-	600,000	1,766,635
1	Principal Driver	J	359,016	144,000	96,000	6,000	-	-	300,000	856,918

1	Public Health Assistant[1]	J	359,016	72,000	48,000	6,000	-	-	300,000	883,318
1	Records Management Officer[2]	J	359,016	72,000	48,000	6,000	-	-	300,000	883,318
22	Registered Clinical Officer[2]	J	7,898,352	72,000	48,000	132,000	-	-	6,600,000	19,723,387
2	Registered Clinical Officer[2] – Anesthetist	J	718,032	1,584,000	1,056,000	12,000	-	-	840,000	2,057,035
28	Registered Nurse[2]	J	10,052,448	144,000	96,000	168,000	-	-	8,400,000	25,416,653
1	Supply Chain Management Assistant[2]	J	359,016	2,016,000	1,344,000	6,000	-	-	-	526,918
3	CHEW	H'	887,832	42,000	48,000	12,000	-	-	900,000	2,342,815
1	MEDICAL LABORATORY TECHNOLOGIST	H'	295,944	126,000	144,000	4,000	-	-	300,000	794,138
1	PHO	H'	295,944	42,000	48,000	4,000	-	-	300,000	794,138
4	Assistant Health Promotion Officer[3]	H	1,183,776	42,000	48,000	16,000	-	-	1,200,000	3,123,754
1	Assistant Health Records & Information Mgt. Officer[3]	H	295,944	168,000	192,000	4,000	-	-	300,000	780,938
7	Assistant Occupational Therapist[3]	H	2,071,608	42,000	48,000	28,000	-	-	2,100,000	5,466,569
1	Assistant Office Administrator[3]	H	295,944	294,000	336,000	4,000	-	-	-	424,538
8	Assistant Public Health Officer[3]	H	2,367,552	42,000	48,000	32,000	-	-	2,400,000	6,247,507
2	Community Health Assistant[2]	H	591,888	336,000	384,000	8,000	-	-	600,000	1,561,877
1	Dental Technologist[3]	H	295,944	84,000	96,000	4,000	-	-	300,000	794,138
30	Enrolled Nurse[2]	H	8,878,320	42,000	48,000	120,000	-	-	9,000,000	24,160,752
1	Health Records & Information Mgt. Assistant[2]	H	295,944	1,260,000	1,440,000	4,000	-	-	300,000	780,938
1	HRM Assistant[3]	H	295,944	42,000	48,000	4,000	-	-	-	424,538
1	Laboratory Technician[2]	H	295,944	42,000	48,000	4,000	-	-	300,000	794,138
2	Laboratory Technologist[3]	H	591,888	42,000	48,000	8,000	-	-	600,000	1,588,277
8	Medical Eng. Technologist[3]	H	2,367,552	84,000	96,000	32,000	-	-	2,400,000	6,247,507
28	Medical Lab Technician[2]	H	8,286,432	336,000	384,000	112,000	-	-	8,400,000	22,235,875
2	Medical Social Worker[3]	H	591,888	1,176,000	1,344,000	8,000	-	-	600,000	1,561,877

3	Nutrition & Dietetics Technologist[3]	H	887,832	84,000	96,000	12,000	-	-	900,000	2,263,615
3	Office Administrative Assistant[2]	H	887,832	126,000	144,000	12,000	-	-	-	1,273,615
12	Pharmaceutical Technologist[3]	H	3,551,328	126,000	144,000	48,000	-	-	3,600,000	9,371,261
1	Physiotherapist[3]	H	295,944	504,000	576,000	4,000	-	-	300,000	780,938
8	Public Health Assistant[2]	H	2,367,552	42,000	48,000	32,000	-	-	2,400,000	6,247,507
3	Radiographer[3]	H	887,832	336,000	384,000	12,000	-	-	900,000	2,342,815
41	Registered Clinical Officer[3]	H	12,133,704	126,000	144,000	164,000	-	-	12,300,000	32,559,674
1	Registered Clinical Officer[3] – Anesthetist	H	295,944	1,722,000	1,968,000	4,000	-	-	420,000	926,138
163	Registered nurse 3	H	48,238,872	42,000	48,000	652,000	-	-	48,900,000	131,273,419
6	Senior Clerical Officer - General Office Se	H	1,775,664	6,846,000	7,824,000	24,000	-	-	-	2,547,230
2	CHEW	G'	511,296	252,000	216,000	8,000	-	-	600,000	1,394,026
2	EN III	G'	511,296	84,000	72,000	8,000	-	-	600,000	1,495,666
1	PHT	G'	255,648	84,000	72,000	4,000	-	-	300,000	723,413
15	Cleaning Supervisor[1]	G	3,834,720	42,000	36,000	60,000	-	-	1,260,000	6,891,192
6	Clerical Officer[1] - General Office Service	G	1,533,888	630,000	540,000	24,000	-	-	-	2,202,077
1	Cook[1]	G	255,648	252,000	216,000	4,000	-	-	-	367,013
1	Electrical Technician[1]	G	255,648	42,000	36,000	4,000	-	-	-	367,013
65	Enrolled Nurse[3]	G	16,617,120	42,000	36,000	260,000	-	-	19,500,000	48,609,132
6	Medical Lab Technician[3]	G	1,533,888	2,730,000	2,340,000	24,000	-	-	1,800,000	4,419,677
1	Office Administrative Assistant[3]	G	255,648	252,000	216,000	4,000	-	-	-	367,013
8	Public Health Assistant[3]	G	2,045,184	42,000	36,000	32,000	-	-	2,400,000	5,787,302
2	Senior Driver	G	511,296	336,000	288,000	8,000	-	-	168,000	918,826
2	Supply Chain Management Assistant[4]	G	511,296	84,000	72,000	8,000	-	-	-	734,026
19	Cleaning Supervisor[2a]	F	3,666,240	64,800	72,000	76,000	-	-	1,596,000	7,218,024

6	Clerical Officer[2] - General Office Service	F	1,157,760	615,600	684,000	24,000	-	-	-	1,724,976
1	Cook[2]	F	192,960	194,400	216,000	4,000	-	-	-	287,496
4	Driver[1]	F	771,840	32,400	36,000	16,000	-	-	336,000	1,519,584
3	Cleaning Supervisor[2b]	E	473,040	129,600	144,000	12,000	-	-	252,000	1,023,264
11	Driver[2]	E	1,734,480	97,200	108,000	44,000	-	-	924,000	3,751,968
1	Housekeeping Assistant[3]	E	157,680	356,400	396,000	4,000	-	-	84,000	341,088
9	Support Staff Supervisor	E	1,419,120	32,400	36,000	36,000	-	-	756,000	3,069,792
13	Senior Support Staff	D	1,773,720	270,000	324,000	52,000	-	-	1,092,000	4,096,092
3	Support Staff[1]	C	373,680	390,000	468,000	12,000	-	-	252,000	906,048
969	TOTAL		473,076,489	77,074,800	56,522,400	5,284,400	21,687,600	23,364,000	269,460,000	926,469,689
	Casual Wages			18,000,000.00						18,000,000.00
	Payment of Arrears (ESP/Capacity)			5,934,000.00						5,934,000.00
	Promotion of staff			24,000,000.00						24,000,000.00
	Acting allowance			16,800,000.00						16,800,000.00
	Uniform allowance									5,000,000
	Total									1,074,047,929

8.11 DETAILS OF VOTE ITEMS (RECURRENT & DEVELOPMENT)

8.11.1 RECURRENT

Item code	Description	General Administration & Policy and Planning	Curative Services	Preventive and Promotive Health Care	Total
1160201	Training Levy on Hotels and Institutions	720,000			720,000
2110101	Basic Salaries - Civil Service	473,076,489			473,076,489
2110201	Payment of Arrears (ESP/Capacity)	5,934,000			5,934,000
2110202	Casual Labour – Others	18,000,000			18,000,000
2110301	House Allowance	77,074,800			77,074,800
2110302	Gratuity	8,000,000			8,000,000
2110303	Acting allowance	16,800,000			16,800,000
2110314	Commuter Allowance	56,522,400			56,522,400
2110315	Extraneous Allowance	296,406,000			296,406,000
2110318	Non practicing Allowance	21,687,600			21,687,600
2110320	Leave Allowance	5,284,400			5,284,400
2110322	Risk Allowance	50,898,240			50,898,240
2110335	Emergency call allowance	23,364,000			23,364,000
2110501	Promotion of staff	24,000,000			24,000,000
2120399	Indemnity cover	500,000			500,000
2210101	Electricity	9,600,000			9,600,000
2210102	Water	3,520,921			3,520,921
2211016	Staff Uniform	50,000			50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	144,000		483,000	627,000
2210202	Internet Connections	50,000		50,000	100,000
2210203	Postal Rental Box	14,000		100,000	114,000
2210301	Travel Costs (airlines, bus, railway etc.)			2,508,800	2,508,800
2210302	Accommodation - Domestic Travel			300,000	300,000
2210303	Daily Subsistence Allowance				

		6,576,000	237,500	11,481,800	18,295,300
2210399	Domestic Travel	796,000			796,000
2210401	Travel Costs	650,000			650,000
2210502	Publishing and Printing Services	70,000		540,000	610,000
2210503	Subscription to news paper	76,800			76,800
2210504	Advertising, Awareness and Publicity Campaigns			1,868,000	1,868,000
2210702	Remuneration of Instructors and Contract Based Training Services			290,800	290,800
2210704	Hire of Training Facilities and Equipment	900,000		1,255,000	2,155,000
2210710	Accommodation Allowance			1,109,000	1,109,000
2210711	Tuition Fees	1,925,000			1,925,000
2210712	Trainee Allowance	15,000			15,000
2210799	Driving license renewal	12,000			12,000
2210801	Refreshment	1,700,000		900,500	2,600,500
2210802	Boards, Committees, Conferences and Seminars	1,480,000		854,000	2,334,000
2210904	MV Insurance Cover	2,400,000			2,400,000
2210910	medical cover (NHIF)	15,000,000			15,000,000
2211001	Medical Drugs		75,325,000	83,190,000	158,515,000
2211002	Dressings and Other Non-Pharm		28,000,000	15,150,000	43,150,000
2211004	Fungicides, Insecticides and sprays			11,000,000	11,000,000
2211005	Chemicals and Industrial Gases			325,000	325,000
2211015	Office Drinking Water	336,000			336,000
2211020	Uniform Allowance	5,000,000			5,000,000
2211008	Laboratory Materials, Supplies		7,690,064	2,040,600	9,730,664
2211029	Purchase of Safety Gear			500,000	500,000
2211101	General Office Supplies	140,000		1,641,700	1,781,700
2211102	Supplies and Accessories for Computers and Printers	125,000			125,000
2211103	sanitary and cleaning materials			870,000	870,000
2211199	HMIS (Medical Records) tools	5,000,000			5,000,000
2211201	Refined Fuels and Lubricants	396,000	3,080,000	1,620,260	5,096,260

2211306	Subscription to regulatory bodies	1,500,000			1,500,000
2211310	Professional Security Services	9,600,000			9,600,000
1530221	Telephone Calls Reimbursement	300,000			300,000
2220105	Routine Maintenance - Vehicles	36,000		342,000	378,000
2220101	maintenance of motor vehicles		4,520,000	260,722	4,780,722
2220202	Servicing of Office Equipment's	200,102			200,102
2220203	Maintenance of Medical and Dental Equipment			800,000	800,000
3110704	Purchase of Motorcycle			600,000	600,000
3110901	Purchase of Household and Institutional Furniture and Fittings	1,490,000		100,000	1,590,000
3111001	Purchase of office furniture	2,745,000			2,745,000
3111002	Purchase of Computers, Printers and other IT Equipment			525,000	525,000
3111009	Purchase of other Office Equipment	170,000			170,000
Totals		1,150,285,752	118,852,564	140,706,182	1,409,844,498

8.11.2 LIST OF DEVELOPMENT PROJECTS

Project Name	Location	Description	Target	Printed Estimate 2017/2018	Revised Estimate 2017/2018
Construction of pit latrines in PHF	County wide	Design and civil work	5	2,560,000	1,560,000
Upgrade of electricity to 3 phase	Keroka and Kijauri Esani, Gesima, Manga	Application and connection	3	4,500,000	4,500,000
Provide water storage to health facilities	countywide	procure and install	20 PHF	2,400,000	2,400,000
Construction of Incinerators in PHF	countywide	Design and civil work	15 PHF	9,997,000	3,997,000
Completion of 80 Bed referral hospital(doctors plaza)	Nyamira Referral Hospital	Civil works	1	65,000,000	40,000,000
Purchase of water boozer	Nyamira Referral Hospital		1	18,185,000	
Construction of operating theatre at Ekerenyo SCH	Ekerenyo SCH	Tender award and civil works	1	5,131,000	2,131,000
Completion of 2 Maternity blocks	Ogango and Nyankono	Civil works	2	7,933,800	3,933,800
Construction of Inpatient Wards ward	Manga and Gesima Health centre.	Civil works	2	20,134,000	7,134,000
Construction of Operating Theatre and Critical Care Centre at Keroka	Keroka SCH	Civil works	1	10,174,400	7,674,400
Completion of theatre- CRH(PENDING BILL)	CRH		1		10,000,000

Completion of theatre- Kijauri(PENDING BILL)	Kijauri		1		8,500,000
Equip health facilities with assorted diagnostic equipment	County wide	Procurement of assorted medical equipment	1	37,426,000	47,426,000
Preventive maintenance for 80 facilities	County wide	Civil works	80	1,600,000	1,600,000
Facilitate accreditation of the County Referral lab	CRH	Accreditation of license	1	100,000	100,000
Install Laundry machine	Keroka SCH	procure and install	1	7,800,000	7,800,000
Install Oxygen generating plant	Nyamira Referral Hospital	procure and install	1	26,150,000	26,150,000
Renovation of County Referral Hospital (tiling & painting of female & Pediatric wards)	CRH	Civil works	1	5,100,000	5,100,000
upgrading of ICT system in 4 hospitals	Keroka, Manga, Ekerenyo and Nyansiongo	Procurement	4	8,000,000	8,000,000
Supply of 500 KVA generator	Nyamira Referral Hospital	Procurement	1	7,600,000	7,600,000
Renovation of Nyangena SCH	Nyangena SCH	Civil works	1	4,000,000	3,000,000
Install CCTV at County Referral Hospital	Nyamira Referral Hospital	procure and install	1	750,000	750,000
ACSM					4,000,000
Purchase of Ambulance(pending Bill)					6,500,000
Purchase of immunization Equipments	County wide	procurement of immunization equipment		2,340,000	2,340,000
Completion of 40 primary health facilities	County wide	Civil works	40	121,021,000	121,021,000
Totals				199,000,000	349,842,200

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, general administration and support services	To strengthen delivery and quality of services
2	Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county
3	Urban development & Housing Developments	'Ensure proper management and improved infrastructure for service delivery in towns.

9.5 CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

In the financial year 2016/2017, department had a total budget estimate of Kshs. 96,380,116 which comprised of Ksh 52,727,262 and Ksh 43,652,854 as Development and Recurrent respectfully. The department managed to absorb Kshs 104,082,137 surpassing the target by Ksh 7,702,021 (108% absorption). The department over-spent on Development by Kshs 9,481,151 representing 118% absorption rate. Conversely, the Department managed to absorb Ksh 41,873,724 or 96% absorption rate on recurrent translating to a balance of Ksh 1,779,130.

In the year under review, the Department anticipated to spend a total of Ksh 158,276,826. This amount constituted Recurrent and Development expenditure as 70,133,807 and Ksh 88,143,019 respectively. However, due to the priority shifts in programmes, the recurrent and development ceilings have been adjusted to Ksh 126,361,111 and Ksh 63,752,509 respectively for efficient implementation of programmes.

The department estimates to spend in the FY 2018/19 a total of Ksh.357, 706, 681. This amount will consist of Recurrent and Development expenditure which are apportioned as Ksh 81,301,381 and Ksh 161,700,000 respectively. The Department received a total of Ksh 114,705,300 from the World Bank as donor grant.

9.5.2 Major achievements for the period

- ABMTs trainings in 3 Wards with a total of 180 local community members were trained on adoption and use of the Interlocking stabilized Soil Blocks (ISSBs) at Irianyi, Bosose, Kitaru, Nyakemincha & Nyanchonori Primary Schools
- Nyamira local physical development plan; the process is ongoing, intention to plan was issued, 1st stakeholders meeting was held on 5th of February, 2014 to develop a consensus and sensitization of stakeholders on the planning process
- Miruka local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing
- Nyamira local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing
- Nyansiongo local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing
- Magombo local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing.
- Manga town local physical development plan; this is a plan that is complete and ready for circulation and consequently approval by the County Assembly
- Purchase of a total station by the directorate of survey
- Purchase of satellite image for Nyamira town by the directorate of physical planning
- Preparation of land use maps by the directorate of physical planning

- The road marking and beaconing exercise on every road construction project especially the new road opening.
- Construction of five new markets at Magwagwa, Magombo, Ikonge, Mokomoni and Mosobeti. Magwagwa, Mokomoni and Magombo are at approximately 90% complete while Mosobeti and Ikonge are at 40% and 35% respectively.
- Construction of 44 motor bikes sheds spread across county 20 wards.

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
10	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

9.5.4 Major services/outputs to be provided in MTEF period 2018/19 – 2020/2021

- Training and Capacity Building of 10 Staffs and Other Committee Members on efficient and effective service delivery at the Kenya School of Government.
- Preparation of Strategic Plans by holding Department working Group and Stakeholders.

- Preparation of 2019/2020 Budget and other Policy documents i.e. (Annual Development Plan Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget).
- Boundary dispute resolution and Court Orders (processing and demarcation of government land) in Wards.
- Construction of bus parks in 2 wards.
- Construction of Boda boda shades in 6 wards.
- Opening and construction of back streets in 4 wards.
- Installation of street lights in 4 wards.
- Upgrading of Roads in Keroka Town.
- Drilling and supply of water.
- Upgrading of roads of Nyansiongo Town.
- Establishment of Nyamira Municipality.
- Construction of County Head Quarters Office.
- Construction of Governor and Deputy Governor's residence.
- Purchase of land to Construct Governor & D/Governor residence.
- Construction of a social hall.
- Construction of administration block.
- Construction of Ward Office .
- Construction of market stalls.
- Construction of a slaughter house.

9.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	70,885,420	82,108,257	90,319,083	99,350,991	9910101
Equitable Sharable Revenue	86,706,495	138,823,805	152,706,186	167,976,804	9910101
Kenya Devolution Support Programme	0	114,705,300	126,175,830	138,793,413	1320201
SUB-TOTAL	157,591,915	335,637,362	369,201,098	406,121,208	
I/Plot Rent	632,587	457,622	503,384	553,723	1550102
Plot Rent	800,941	669,185	736,104	809,714	1550102
Build. Plan App.	1,109,219	788,425	867,268	953,994	1590111

Land Rates	22,875,804	14,038,469	15,442,316	16,986,547	1530205
Physical Plan.	1,313,546	6,010,216	6,611,238	7,272,361	1420102
Survey	351,596	105,402	115,942	127,536	1590102
Development Application fees	1,010,821	0	0	0	1590111
Structural Approval Charges	817,989	0	0	0	1590112
Land Transfer Charges	199,777	0	0	0	1420220
Administrative charges	485,593	0	0	0	1420299
Land Control board charges	253,347	0	0	0	1420220
Change of user charges	170,464	0	0	0	1420220
Land fees	100,000	0	0	0	1420219
Title deed-surrender fees	100,000	0	0	0	1420220
search fees	100,000	0	0	0	1420221
House rent charges	200,000	0	0	0	1410404
SUB-TOTAL	30,521,684	22,069,319	24,276,251	26,703,876	
GRAND TOTAL	188,113,599	357,706,681	393,477,349	432,825,084	

9.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

Programme	Sub-Programme	Baseline Estimate	Printed Estimated	Projected estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	37,872,600	69,851,381	76,836,519	84,520,171
	SP 1.2: Policy and Planning	7,567,475	11,450,000	12,595,000	13,854,500
	Sub-Total	45,440,075	81,301,381	89,431,519	98,374,671
P2: Lands, Physical planning and surveying services	SP 2.1 Physical planning services	9,612,924	0	0	0
	SP 2.2 Lands and Surveying services	2,270,000	3,000,000	3,300,000	3,630,000
	Sub-Total	11,882,924	3,000,000	3,300,000	3,630,000
P3: Urban development & Housing improvement	SP 3.1 Town management and coordination	60,348,819	174,431,527	191,874,680	211,062,148
	SP 3.2 Housing improvement services	59,125,392	98,973,773	108,871,150	119,758,265
	Sub-Total	119,474,211	273,405,300	300,745,830	330,820,413
P4: Municipality Operations and Support Services	SP 1.1 General administration and support services	3,327,810	0	0	0
	SP 1.2: Policy and Planning	1,095,600	0	0	0
	SP 1.3: Nyamira County Municipality developments	18,893,000	0	0	0
	Sub-Total	23,316,410	0	0	0
	VOTE TOTAL	200,113,620	357,706,681	393,477,349	432,825,084

9.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Baseline Estimate	Printed Estimates	Projected Estimates	
	2016/2017	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	KShs.	
Current Expenditure	63,752,509	81,301,381	89,431,519	98,374,671
Compensation to Employees	26,512,673	48,686,455	53,555,101	58,910,611
Use of Goods and Services	29,113,336	18,551,027	20,406,130	22,446,743
Social Benefits	0	11,963,899	13,160,289	14,476,318
Other operating expenses	0	0	0	0
Other Recurrent	8,126,500	2,100,000	2,310,000	2,541,000
Capital Expenditure	126,271,936	276,405,300	304,045,830	311,823,413
Acquisition of Non-Financial Assets	126,271,936	158,700,000	174,570,000	169,400,000
Grants and other transfers	0	114,705,300	126,175,830	138,793,413
Other Development	0	3,000,000	3,300,000	3,630,000
Total Expenditure	190,024,445	357,706,681	393,477,349	410,198,084

9.9 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021

Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	43,206,510	69,851,381	76,836,519	84,520,171
Compensation to Employees	26,334,673	48,686,455	53,555,101	58,910,611
Use of Goods and Services	8,745,337	7,101,027	7,811,130	8,592,243
Social Benefits	0	11,963,899	13,160,289	14,476,318
Other Recurrent	8,126,500	2,100,000	2,310,000	2,541,000
Sub-Programme 2.1: Policy and planning				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	8,663,075	11,450,000	12,595,000	13,854,500
Use of Goods and Services	8,663,075	11,450,000	12,595,000	13,854,500
Total Programme Expenditure	51,869,585	81,301,381	89,431,519	98,374,671

Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Programme 2:Lands, Physical planning and surveying services				
Sub-programme 2.1:Physical planning				
Current Expenditure	9,612,924	0	0	0
Compensation to Employees	150,000	0	0	0
Use of Goods and Services	9,462,924	0	0	0
Sub-programme 2.2: Surveying services				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	2,270,000	3,000,000	3,300,000	3,630,000
Use of Goods and Services	2,270,000	3,000,000	3,300,000	3,630,000
Total Expenditure	11,882,924	3,000,000	3,300,000	3,630,000

Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Programme 3:Urban development & Housing				
Sub-Programme 3.1: Town management and coordination				
Capital Expenditure	19,570,200	174,431,527	191,874,680	211,062,148
Acquisition of Non-Financial Assets	18,713,008	59,726,227	65,698,850	72,268,735
Other Development	857,192	0	0	0
Grants and other transfers	0	114,705,300	126,175,830	138,793,413
Sub-Programme 3.2: Housing improvement services				
Economic Classification	FY 2017/2018	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	67,119,292	98,973,773	108,871,150	119,758,265
Acquisition of Non-Financial Assets	66,404,116	98,973,773	108,871,150	119,758,265
Other Development	715,176	0	0	0
Total Expenditure	86,689,492	273,405,300	300,745,830	330,820,413
	150,442,001	357,706,681	393,477,349	432,825,084

9.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/20

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2017/2018	Target 2018/2019	Target 2019/2020	Target 2020/2021
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 :General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	84	90	100	103
		Staff recruited	No. of staff recruited	18	20	24	25
		Utility bills and services paid	Number of bills paid (Receipts/statements)	9	11	13	14
		Office furniture & equipment's purchased.	No. of furniture purchased	339	350	355	360
		Office furniture & equipment's maintained.	No. of furniture maintained	50	60	70	80
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	10	12	14	16
		Strategic Plans developed	No of strategic plans developed	1	2	3	4
Name of Programme 2: Physical planning and surveying services							
Outcome: Quality spatial framework							
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	3	5	8	10
Name of Programme 3 : Urban development and Housing							
Outcome: Enhanced infrastructural development							
SP 3.1: Town management and coordination	Directorate of town management and coordination	Bus parks constructed	No. of wards bus parks to be constructed	2	4	5	7
		Boda boda shades constructed	No. of wards boda boda shades to be constructed	6	8	10	12
		Back streets opened and maintained	No. of wards back streets to be constructed	4	7	9	11
		Street lights Installed	No. of wards street lights to be installed	4	6	8	10
		Upgrading of Keroka Town roads	No. of wards roads to be upgraded	1	3	5	7
		Drilled water boreholes	No. of wards water to be drilled	1	3	5	7
		Upgrading of Nyansiongo Town	No. of wards roads to be upgraded	1	3	5	7
		Nyamira municipality established	No of municipality established	1	2	3	4

Sub-prog 3.2: Housing improvement services	Directorate of housing improvement services	County Headquarters Office constructed	No. of County Headquarter Office Constructed	1	0	0	0
		Governor and Deputy governor's residence constructed	No. of Governor and Deputy governor's residence constructed	1	0	0	0
		Land to Construct Governor & D/Governor residence purchased	Land size purchased	5Ha	0	0	0
		Social hall constructed	No of Social hall constructed	1			
		Administration block constructed	No of wards Administration block constructed	1			
		Ward Office constructed	No of wards offices to be constructed	6	10	12	16
		Market stalls constructed	No of Market stalls constructed	2			
		Slaughter house constructed	No of Slaughter house constructed	1	3	5	7

9.11 PART I: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

LANDS, HOUSING AND URBAN DEVELOPMENT							
PERSONAL EMOLUMENTS							
Estab.	Designation	J/G	BASIC SAL.	House All.	Commuter all	leave all	Total Annual
Programme 1: Policy planning, general administration and support services							
1	Member - County Executive Committee	8	0	0	0	0	0
1	Chief Officer (County)	S	2,167,920	720,000	240,000	10,000	3,127,920
1	Senior Office Attendant	K	499,080	90,000	60,000	6,000	649,080
1	Senior Secretary[1]	K	499,080	240,000	60,000	6,000	799,080
2	Office Administrative Assistant[1]	J	718,032	144,000	96,000	12,000	958,032
1	Clerical Officer[1] – Accounts	G	644,220	42,000	36,000	4,000	722,220
64	Enforcement officers	F	12,349,440	2,073,600	2,304,000	256,000	16,983,040
1	Driver[2]	E	157,680	60,000	36,000	4,000	253,680
Programme 2: Lands, Physical planning and surveying services							
3	Land Survey Assistant[3]	H	887,832	126,000	144,000	12,000	1,157,832
1	Land Surveyor[2]	K	499,080	90,000	60,000	6,000	649,080
Programme 3: Urban development & Housing Development							

1	Maintenance officer[2]	K	499,080	240,000	60,000	6,000	799,080
2	Senior Charge hand Building	J	718,032	144,000	96,000	12,000	958,032
1	Charge hand Building	H	295,944	42,000	48,000	4,000	385,944
3	Municipal Manager (County)	Q	4,329,720	1,440,000	504,000	30,000	6,273,720
1	Town Administrator (County)	P	1,246,728	480,000	144,000	10,000	1,870,728
	Recruitment of technical staff (1 Municipal Manager, 2 land Surveyors,3 physical planners, 3 Urban Engineers, 2 G.I.S Expert, 2 Draughtsman & 5 Housing Officers)						8,503,080
84	TOTAL						40,183,375

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES

9.12.1 RECCURENT

Item code	Description	General Administration & Policy and Planning
2110101	Basic salary	36,902,855
2110301	House allowances	6,831,600
2110314	Commuter allowances	4,668,000
2110320	Leave allowance	464,000
2110308	Medical allowances	1,320,000
2210799	Training Levy fee	5,553,900
2210101	Electricity	120,000
2210102	Water and sewerage charges	24,000
2210203	Courier and postal services	60,000
2210301	Transport refund	460,000
2210302	Accommodation allowance	840,000
2210303	Daily Subsistence Allowance	3,840,000
2210502	Printing services	40,000
2210503	Newspapers, Magazines	68,640
2210603	Payment of rent (keroka)	1,800,000
2211016	purchase of staff uniforms	428,000
2211029	purchase of protective gear	600,000
2210708	Trainer Allowance	300,000
2210801	Catering Services	1,309,437
2211102	Purchase of Computer and printing accessories	204,000
2211101	General Office Supplies	1,340,000

2211201	Refined Fuel and Lubricants	880,000
2211306	Subscriptions to professional bodies	80,000
2210711	Tuition fee	1,200,000
2210799	Renewal of Driving license	1,950
2210802	Conference facilities	3,300,000
7320116	Mortgage	2,000,000
2710102	Civil Servant Gratuity	3,089,999
2210906	vehicle insurance	400,000
2220101	Motor Vehicle Maintenance	360,000
2220205	Office maintenance services-non residential	400,000
2220210	Maintenance of Computers	180,000
2211103	purchase of cleaning equipment	135,000
3111001	Purchase of office furniture	1,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,100,000
TOTAL		81,301,381

9.12.2 LIST OF DEVELOPMENT PROJECTS

LIST OF PROJECTS			
PROJECT NAME	WARD	SPECIFIC LOCATIONS	AMOUNT
Construction of Ward Office	Nyamaiya		3,300,000
	Esise		1,300,000
	Magombo		3,000,000
	Ekerenyo		2,000,000
	Gachuba		2,800,000
	Gesima		3,300,000
	Manga		3,500,000
Installation of street lights	Bokeira (Ksh 300,000)	Edubu Chiefs Camp/ Market	50,000
		Kebobora Chiefs Camp/Market	50,000
		Masari Market	50,000
		Nyakaranga Area, Kigwaro Market	50,000
		Nyaobe Narket/Health Center	50,000
		Omoosaria Market	50,000
	Nyansiongo	Kijauri / Amakara/Nyaronde/Nyansiongo/Tinderet	2,000,000
	Bomwagamo		800,000
	Mekenene		3,300,000
Construction of market stalls	Bosamaro	Riakidai and Nyagachi	800,000

	Itibo	Isinta	300,000
Construction of a social hall	Kemera	Ikonge Primary	3,100,000
Drilling and supply of water	Magwagwa		1,000,000
Construction of a slaughter house			1,000,000
Construction of administration block			2,000,000
Opening and construction of back streets	Rigoma	Behind Keroka post office	4,300,000
	Ekereny	Ikonge Back streets	3,300,000
	Bonyamatuta		2,650,000
	Magwagwa		1,300,000
Construction of bodaboda shades	Kiabonyoru		1,300,000
	Itibo	Itibo and Bonyunyu	400,000
	Township		1,026,227
	Gesima		800,000
	Bosamaro	Nyachogo chogo, Gesiaga and Gucha stage	1,000,000
	Manga		300,000
Construction of bus parks	Nyansiongo	Kijauri/Nyansiongo Town	3,300,000
	Bonyamatuta	Kebirigo Market	2,650,000
Processing and demarcation of government land	Bosamaro		1,000,000
	Manga	Manga Township and across the ward	1,000,000
	Magwagwa	Esaniga Kea, Riomego, Gitwabe, Nyabwororo, Siany, Gisage	1,000,000
FLAGSHIP PROJECTS			
Construction of Governor and Deputy Governor's Residence	Township		30,000,000
Purchase of Land for Governor's Residence	Township		10,000,000
Upgrading of Keroka Town	Rigoma		15,000,000
Upgrading of Nyansiongo Town	Nyansiongo		15,000,000
Construction of County Headquarters	Township		32,573,773
Total			161,700,000

CHAPTER TEN

10.0 VOTE NO: 527000000

10.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

10.2 VISION

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

10.3 MISSION

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

10.4 STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES	OUTCOME
1	General Administration Policy planning, and support services	Enhancing institutional efficiency and effectiveness in service delivery	Better satisfaction index to the clients
2	Roads Transport and infrastructure development services	Enhancing infrastructural development for socio-economic wellbeing	Enhanced locomotion and efficiency

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure trends

In the financial year 2016/2017, the department had a total allocation of Ksh.602,075,371 where Ksh.103,787,386 was recurrent and Ksh.498,287,985 was development. At the end of the planning period, the department managed to spend Ksh.422,035,332 where Ksh.91,707,525 was recurrent and Ksh.330,327,807 was development. This indicated a total deviation of Ksh.180,040,039 where Ksh.12,079,861 and Ksh.167,960,178 were recurrent and development respectively.

In the 2017/2018 printed estimates, the department had been allocated a total budget of Ksh. 479,654,521 where Ksh.131,982,635 was recurrent and Ksh.347,671,886 was development. In the 2017/2018 supplementary estimates, the department had been allocated a total budget of Ksh.679,066,607 where Ksh.109,625,526 was recurrent and Ksh.569,441,081 was development. The increment was associated with priority shifts in construction and maintenance of roads, construction of prefabs and other public works.

In 2018/2019 F/Y, the department of Roads, Transport and public works has been allocated a total of Ksh.560,462,251. The total recurrent expenditure allocation is Ksh. 113,212,251 and development expenditure is 447,250,000. In the recurrent expenditure, Ksh.88,270,670 is expected to cater for personnel emoluments including employment of new staff.

10.5.2 Major achievements for the period under Review

Some of the major achievements of the department include;

- Opened up a total of 520 Kilometres of access roads
- Graded 705 Kilometers of road
- Gravelled 345 Kilometers of road
- Opened up back streets in county major towns
- Acquired assorted road construction equipment
- Training and capacity building of staff and other stakeholders
- Construction of 1 administration office block in Nyamira County

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls

3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

10.5.4. Major services/outputs to be provided in MTEF period 2018/19- 2020/2021

- Compensation to employees, employment of new staff
- Settlement of office utility bills and office maintenance for service delivery
- Trainings and capacity building as well as preparation of policies/bills
- Construction of new box culverts/bridges
- Construction and upgrading of earth roads to gravel standards
- Routine Maintenance of Roads (KRB)
- Routine Maintenance of Roads using other county funds

10.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

No	Revenue sources	% of budget funding	Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item code
1	Balance carried forward	29	161,871,381	-	-	9910101
2	Equitable Sharable Revenue	46	257,927,203	283,719,923	312,091,916	9910101
3	KRB Conditional Grant	22	125,663,667	138,230,034	152,053,037	3111504
Sub total			545,462,251	421,949,957	464,144,953	

Details of Local Revenue sources						
3	Architectural plans approval		1,000,000	1,100,000	1,210,000	1590112
4	Motor Vehicles & Cycles Inspection fee		1,000,000	1,100,000	1,210,000	1590113
5	Hire of Water Bowser		3,000,000	3,300,000	3,630,000	1530521
6	Hire of Heavy Equipment		10,000,000	11,000,000	12,100,000	1530521
Sub-Total		3	15,000,000	16,500,000	18,150,000	
Grand Total		100	560,462,251	438,449,957	482,294,953	

10.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

Programme	Sub-Programme	Baseline Estimates	Printed Estimate	Projected estimates	
		2017/2018	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	111,532,417	103,126,670	113,439,337	124,783,271
	SP 1.2: Policy and Planning	13,956,500	10,085,581	11,094,139	12,203,553
	SUB-TOTAL	125,488,917	113,212,251	124,533,476	136,986,824
P.2 Road Transport & Infrastructure development Services	Construction of Roads and Bridges	57,793,200	222,535,431	244,788,974	269,267,872
	Rehabilitation & Maintenance of Roads	471,089,081	224,714,569	247,186,026	271,904,628
	SUB-TOTAL	528,882,281	447,250,000	491,975,000	541,172,500
GRANT TOTAL		654,371,198	560,462,251	616,508,476	678,159,324

9.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	113,212,251	124,533,476	136,986,824
Compensation to Employees	84,661,850	93,128,035	102,440,838
Use of Goods and Services	25,721,381	28,293,519	31,122,872
Other Recurrent	2,829,020	3,111,922	3,423,114
Capital Expenditure	447,250,000	491,975,000	541,172,500
Acquisition of Non-Financial Assets	447,250,000	491,975,000	541,172,500
Total Expenditure	560,462,251	616,508,476	678,159,324

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

		GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
		ESTIMATES	ESTIMATES	ESTIMATES
	PROGRAMME CODE AND TITLE		2017/2018 - KSHS	
Total		113,212,251	447,250,000	560,462,251
201005260	P1 Policy planning, general administration and support services	113,212,251	0	113,212,251
202005260	Road Transport & Infrastructure development Services	0	447,250,000	447,250,000
Total		113,212,251	447,250,000	560,462,251

10.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/2021

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 17/18	Target 18/19	Target 19/20	Target 20/21
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	Administration directorate	Employment of new staff	Advertisements Payroll Recruitment letters	-	4	-	-
		Personnel remunerated	Payrolls run	100%	100%	100%	100%
		Utility bills paid	receipts/statements	100%	100%	100%	100%
SP 1.2 Policy and planning services	Administration directorate	Capacity building and trainings	The number of staff capacity built	70	100	-	-
		Preparation of bills	Copies of bills prepared	-	3	-	-
Name of Programme 2: Roads transport and infrastructural development services							
Outcome: Improved road transport							
S.P 1:	Roads directorate	Construction	Tender documents	-	8	9	10

construction of roads and bridges		of new box culverts	Hand over reports				
S.P 2: Rehabilitation and maintenance of roads	Roads directorate	Routine maintenance of roads KRB grant	Reports Tender documents	25KM	50 km	55km	63km

10.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

STAFF ESTABLISHMENT DETAILS							
Designation	Establishment	J/g	Basic salary	House all	Commuter all	Leave all	Total
Cco	1	S	2,270,400	720,000	240,000	10,000	3,240,400
Chief enginner	0	R	-	480,000	192,000	10,000	682,000
Directors	2	Q	3,050,640	960,000	336,000	20,000	4,366,640
Chief supi officers	4	P	5,270,400	1,920,000	576,000	40,000	7,806,400
Superintetant officers	4	M	2,873,280	960,000	384,000	24,000	4,241,280
Maintenance officers	1	L	590,160	156,000	72,000	6,000	824,160
Maintenance officers	2	K	1,074,000	240,000	120,000	12,000	1,446,000
Maintenance officers	26	J	10,271,040	1,296,000	1,248,000	156,000	12,971,040
Chief driver/pr ass	22	H	7,307,520	462,000	1,056,000	88,000	8,913,520
Security officers	10	G	2,922,000	462,000	360,000	40,000	3,784,000
Groundmen/enforcers	14	F	3,218,880	453,600	504,000	56,000	4,232,480
Cleaner/driver	17	E	3,315,000	550,800	612,000	68,000	4,545,800
Senior support staff	15	D	2,705,400	450,000	540,000	60,000	3,755,400
Driviver/support	11	C	2,140,800	432,000	660,000	44,000	3,276,800
TOTAL			57,087,210	10,314,900	8,772,000	3,200	76,177,310

4.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.12.1 GENERAL ADMINSTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINSTRATION AND SUPPORT SERVICES

ITEMIZED BUDGET 2017/2018 SUB-PROGRAMME 1: GENERAL ADMINSTRATION				
ITEM CODE	SUB ITEM DESCRIPTION	Budget Estimates for MTEF		
		2018/2019	2019/2020	2020/2021
2110101	Basic Salaries - Civil Service	57,087,210	62,795,931	69,075,524
2110301	House Allowance	10,314,900	11,346,390	12,481,029

2110314	Transport Allowance	8,772,000	9,649,200	10,614,120
2110320	Leave Allowance	3,200	3,520	3,872
2110303	Acting Allowances	360,000	396,000	435,600
2210910	Medical cover	2,736,000	3,009,600	3,310,560
2210799	Training levy	133,800	147,180	161,898
2710102	Service Gratuity	739,020	812,922	894,214
2210101	Electricity	84,000	92,400	101,640
2210102	Water and sewerage charges	60,000	66,000	72,600
2210201	Telephone, Telex,	300,000	330,000	363,000
2210203	Courier and Postal Services	66,000	72,600	79,860
2210499	Foreign Travel and Subs.- Others	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers	360,000	396,000	435,600
2210801	Catering services	312,000	343,200	377,520
2210904	Motor vehicle insurance	4,800,000	5,280,000	5,808,000
2211016	Purchase of uniforms	250,000	275,000	302,500
2211029	Purchase of Safety Gear	1,000,000	1,100,000	1,210,000
2211101	General office supplies	500,000	550,000	605,000
2211201	Refined fuels and lubricants for transport	500,000	550,000	605,000
2211306	Membership Fees etc	424,000	466,400	513,040
2220101	Maintenance expenses - motor vehicles	1,500,000	1,650,000	1,815,000
2220202	Maintenance of office furniture & equipments	490,000	539,000	592,900
2220210	Maintenance of software and network	120,000	132,000	145,200
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,650,000	1,815,000
3111002	Purchase of Computers, Printers and other IT	590,000	649,000	713,900
2120101	Employer contribution to NSSF	432,000	475,200	522,720
2120103	Employer contribution to staff pensions	7,692,540	8,461,794	9,307,973
TOTAL RECURRENT S.P.1		103,126,670	113,439,337	124,783,271

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB ITEM DESCRIPTION	Budget Estimates for MTEF		
		2018/2019	2019/2020	2020/2021
2210201	Telephone, Telex, Facsimile and Mobile Phone	7,500	8,250	9,075
2210301	Travel costs	1,350,387	1,485,426	1,633,968
2210303	Daily subsistence allowance	3,625,500	3,988,050	4,386,855
2210401	Travel Costs- Airlines, Buses	750,000	825,000	907,500
2210402	Accommodation	500,000	550,000	605,000

2210403	Daily Subsistence allowance	168,000	184,800	203,280
2210404	Sundry Items (e.g airport tax	100,000	110,000	121,000
2210502	Publishing and Printing Services	190,000	209,000	229,900
2210504	Advertising, Awareness	50,000	55,000	60,500
2210701	Travel Allowance	550,000	605,000	665,500
2210704	Hire of Training Facilities and Equipment	480,000	528,000	580,800
2210708	Trainer Allowance	1,100,000	1,210,000	1,331,000
2210711	Tuition Fees	500,000	550,000	605,000
2210801	Catering services	50,000	55,000	60,500
2211101	General office supplies	321,194	353,313	388,645
2211201	Refined fuels and lubricants for transport	188,650	207,515	228,267
2220101	Maintenance expenses - motor vehicles and cycles	154,350	169,785	186,764
SUB-TOTAL FOR THE SUB-PROGRAM		10,085,581	11,094,139	12,203,553
TOTAL FOR PROGRAM 1		113,212,251	124,533,476	136,986,824

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

CONSTRUCTION OF CULVERTS AND BRIDGES		
PROJECT NAME	LOCATION/WARD	PROJECT COST
Box culverts	Bosamaro	2,500,000
Bridges and Culverts	Itibo	7,000,000
Bridge	Rigoma	1,800,000
Culverts	Nyansiongo	1,216,817
Opening and culverting, tarmacking	Township	33,666,817
opening and repairs	Bonyamatuta	8,666,817
opening of new roads	Magwagwa	17,666,817
Bridges	Bokeira	7,666,817
opening of roads	Kiabonyoru	7,716,817
Bridges and Culverts	Manga	2,600,000
Bridges and Culverts	Gachuba	2,500,000
Construction and opening of roads	Bomwagamo	6,666,817
		99,667,719
CONSTRUCTION/OPENING OF ROADS/OPENING		
PROJECT NAME	LOCATION/WARD	PROJECT COST
Construction and opening of roads	Ekerenyo	7,366,817
Construction and opening of roads	Bogichora	33,466,817
Construction and opening of roads	Gesima	22,166,817
Opening of roads	Kemera	2,750,000
opening and murraming	Kiabonyoru	4,950,000

Construction and opening of roads	Mekenene	6,666,817
Opening/construction	Nyamaiya	14,766,817
opening and murraming	Nyansiongo	3,000,000
Construction and opening of roads	Gachuba	14,566,817
Opening of roads	Itibo	3,000,000
Opening and murraming	Magombo	10,166,817
		122,867,719
MAINTENANCE OF ROADS		
PROJECT NAME	LOCATION/WARD	PROJECT COST
Grading and gravelling	Bosamaro	19,666,817
Opening/gravelling/murraming	Manga	5,066,817
Maintenance of roads	Esise	26,666,817
Grading and gravelling	Itibo	7,966,817
Grading and gravelling	Kemera	4,966,817
Murraming and compression	Magombo	6,000,000
Opening/gravelling/murraming	Nyamaiya	6,000,000
Maintenance of roads	Nyansiongo	1,950,000
Gravelling and murraming	Kiaboyoru	4,000,000
Gravelling and murraming	Rigoma	16,766,817
		99,050,902
	TOTAL	321,586,333
Maintenance of roads (KRB)	All wards	125,663,667
TOTAL DEVELOPMENT		447,250,000

CHAPTER ELEVEN

11.0 VOTE NO: 5271

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 VISION

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

11.3 MISSION

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

11.4 STRATEGIC OBJECTIVES

NO	PROGRAMMES	STRATEGIC OBJECTIVES	OUTCOMES
1.	General administration, support services and policy planning	Improve customer service delivery by 20% of the 2017/2018 performance	Better served customers
2.	Trade, Cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies and SMEs	Improved governance, marketing and value chain management
3.	Tourism Development and promotion	To Deepen Tourism Management and marketing	Vibrant tourism sector

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

In 2016/2017FY, the departments total budgetary allocation was Kshs.94,268,592 where Kshs.46,411,992 was recurrent and Kshs.47,856,600 development. The department managed to spend Ksh.42,656,539 in recurrent and Ksh.38,645,612 in development, representing variations of Ksh.3,755,457 and Ksh.9,210,980 in recurrent and development expenditures respectively. The absorption rate of the department was 86%.

In the printed estimates of 2017/2018 FY, the department intended to spend a total of Ksh.116,025,096 where Ksh.46,458,576 was recurrent and Ksh.69,566,520 was development. In the 2017/2018 supplementary estimates, the department would spend a total of Ksh.95,114,735 where Ksh.49,106,072 and Ksh.46,008,663 are recurrent and development respectively.

In the Financial Year 2018/2019, the department has been allocated Ksh. 87,000,000 and Ksh.53,087,734 as development and recurrent expenditure respectively. Out of the recurrent expenditure, Ksh. 37,009,782 would be used to cater for personnel emoluments.

11.5.2 Major achievements for the Period

Major achievements of the department include but not limited to the following;

- ✓ The department trained 89 loan beneficiaries successfully within Nyamira County on business planning, consumer protection, business networking and others.
- ✓ Under Business Development Service, 1,800 traders were counseled and advised through capacity building on business, trade and entrepreneurial skills
- ✓ Business Interactive Forums were held in each sub county to Strengthening of the business network through trade and Investment Interactive Forum
- ✓ Under Small and Medium-sized Enterprise (SMEs), Sensitization and capacity building of 892 Traders have been done on basic Entrepreneur and Business management skills ,Value addition strategies and diversification of investment capital related ventures
- ✓ The department successfully constructed and commissioned monumental Markets at Keroka, Ekerenyo and Miruka.
- ✓ The department successfully street lit various market centres

11.5.3 Constraints and challenges in budget implementation

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books

		controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

11.5.4 Major services/outputs to be provided in MTEF period 2018/19- 2020/2021

- Compensation to employees and recruitment of new staff
- Payment of utility bills and office operations
- Training and capacity building of staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Cooperative trainings, supervisions, inspections and due diligence
- Value addition and marketing
- Credit facility for SACCOS and business financing
- Licensing, verification and calibration of businesses and equipment
- Markets infrastructural development
- Tourism promotion and protection of tourism sites

11.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Departmental revenue sources					
Revenue sources	% of budget funding	Projected 2018/2019	Projected 2019/2020	Projected 2020/2021	Item code
Unspent Balances	4.59%	6,433,488	7,076,837	7,784,520	9910101
Equitable Sharable Revenue	84.25%	118,022,453	129,824,698	142,807,168	9910101
Sub-Total	88.84%	124,455,941	136,901,535	150,591,689	

Details of Local Revenue sources					
Single Business Permit	9.56%	13,388,067	14,726,874	16,199,561	1130305
Trade weight and measures	0.37%	515,918	567,510	624,261	1420344
Single Business Permit application fees	1.23%	1,727,808	1,900,589	2,090,648	1420328
Sub-Total	11%	15,631,793	17,194,972	18,914,470	
TOTALS	100.00%	140,087,734	154,096,507	169,506,158	

11.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

Programme	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0301015260 SP1 General administration and support services	39,956,445	43,952,089	48,347,299
0301025260 SP2 Policy and planning services	4,125,609	4,538,170	4,991,987
0301005260 P1 Policy planning, general administration and support services	44,082,054	48,490,259	53,339,286
0302015260 SP1 Cooperative promotion	36,015,680	39,617,248	43,578,973
0302025260 SP2 Trade promotion	58,092,000	63,901,200	70,291,320
0302005260 P2 Trade, cooperative and investment development and promotion	94,107,680	103,518,448	113,870,293
0303015260 SP1 Tourism promotion and management.	1,898,000	2,087,800	2,296,580
0303005260 P3 Tourism development and promotion	1,898,000	2,087,800	2,296,580
Total Expenditure for Vote 5271000000 Ministry of Trade, Tourism, Industrialization & Cooperatives Devt	140,087,734	154,096,507	169,506,159

11.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	53,087,734	58,396,507	64,236,159
Compensation to Employees	32,317,532	35,549,285	39,104,214
Use of Goods and Services	16,670,202	18,337,222	20,170,945
Other Recurrent	4,100,000	4,510,000	4,961,000
Capital Expenditure	87,000,000	95,700,000	105,270,000
Acquisition of Non-Financial Assets	82,390,000	90,629,000	99,691,900

Capital Grants to Govt. Agencies	3,810,000	4,191,000	4,610,100
Other Development	800,000	880,000	968,000
Total Expenditure	140,087,734	154,096,507	169,506,159

11.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMS AND ECONOMIC CLASSIFICATION

			GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE		PROGRAMME CODE AND TITLE		2017/2018 - KSHS	
5271000100 Trade	Total		51,429,743	86,760,000	138,189,743
	301005260	P1 Policy planning, general administration and support services	44,082,054	0	44,082,054
	302005260	P2 Trade, cooperative and investment development and promotion	7,347,689	86,760,000	94,107,689
5271000200 Tourism	Total		1,658,000	240000	1,898,000
	303005260	P3 Tourism development and promotion	1,658,000	240,000	1,898,000
	Total Voted Expenditure.... KShs.		53,087,743	87,000,000	140,087,743

11.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/2021

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Target 2018/19	Target 2019/2020	Target 2020/2021
Programme 1: Policy planning, general Administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.						
SP 1.1 General administration and support services	Administration directorate	Personnel remunerated	Payrolls run	100%	100%	100%
		Utility bills and services paid	Receipts/statements	100%	100%	100%

		General office maintenance	Receipts and other procurement documents	100%	100%	100%
SP 1.2 Policy and Planning	Administration directorate	Capacity building and training of departmental staff	Certificates issued	10	11	13
		Preparing annual Budget and plans	Reports of budgets	2	2	2
		Formulation of bills	Reports	4	0	0
		Carryout statutory audits in cooperative societies	Reports	1	1	1
		Sub-county based Value addition and Marketing	Reports	4 sub-counties	4 sub-counties	4 sub-counties
		Sub-county based provision of credit facilities to cooperative societies	Reports	4 sub-counties	4 sub-counties	4 sub-counties
Programme 2: Trade, Cooperative and investment development and promotion.						
Outcome: Good Governance on Trade, cooperative						
SP 2.1 Cooperative promotion	Directorate of cooperatives	Formation of new cooperative societies	The no. formed	5	6	7
		Purchase of coffee miller	Procurement documents	1	0	0
		Purchase of coffee pulping machines	Procurement documents	1	0	0
		Carrying out cooperative supervisions	Reports	5	5	5
SP 2.3 Trade promotion services	Directorate of trade	Training of Traders and consumers	Report of trainings done	1	4	5
		Licensing of businesses	Reports of licenses issued	2000	2000	3000
		Calibrations of working standards	Reports of licences issued	2	2	2
		Construction/rehabilitation of markets	Certificate of completion	4	4	4

Programme 3: Tourism Development and promotion						
Outcome: Domestic Tourism promotion so as to attract Investment and increased revenue in the county						
SP 3.1 Tourism promotion and management services	Directorate of tourism	Tourism campaigns	Reports on exhibitions	4	4	4
		Protection of keera forest	Procurement documents	1	0	0

11.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

DESIGNATION	No	J/G	Basic salary	House All	Commuter All	Leave All	Total
CCO	1	S	2,167,920	720,000	240,000	10,000	3,137,920
Directors	2	R	2,484,828	717,600	216,000	20,000	3,438,428
D/directors	1	Q	1,076,976	201,600	168,000	10,000	1,456,576
Assistant directors	4	P	3,721,296	806,400	576,000	40,000	5,143,696
Chief cooperative officers	4	M	2,680,320	720,000	384,000	24,000	3,808,320
Senior coop/trade officers	5	L	2,752,800	780,000	360,000	30,000	3,922,800
Assistants - coop&audit	2	K	997,680	180,000	120,000	12,000	1,309,680
Admin/sec/driver	3	J	1,073,448	216,000	144,000	18,000	1,451,448
Senior clerk/weights assis	2	H	591,888	84,000	96,000	8,000	779,888
Clerk/enforcement	13	F	2,508,480	421,200	72,000	52,000	3,053,680
Driver	1	E	157,680	30,000	36,000	4,000	227,680
TOTAL			24,081,722	4,536,000	2,548,000	384,000	31,549,722

11.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAM 1: GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	202/2021
2110100	2110101	Basic Salary	24,081,722	26,489,894	29,138,884
2110300	2110301	House allowance	4,536,000	4,989,600	5,488,560
2110300	2110314	Transport allowance	2,548,000	2,802,800	3,083,080
2110300	2110320	Leave allowance	384,000	422,400	464,640
2710100	2710102	Gratuity	4,100,000	4,510,000	4,961,000

2110300	2110308	Medical cover	767,810	844,591	929,050
2210700	2210799	Training levy	592,250	651,475	716,623
2210100	2210101	Electricity Expenses	288,000	316,800	348,480
2210100	2210102	Water Expenses	144,000	158,400	174,240
2211300	2211306	Membership Subscriptions - driving lices	24,000	26,400	29,040
2210500	2210503	Subscription newspapers	172,800	190,080	209,088
2210900	2210904	Motorvehicle Insurance	528,000	580,800	638,880
2210600	2210603	Office Rent(keroka)	270,000	297,000	326,700
2211300	2211306	Membership to professional bodies	1,219,863	1,341,849	1,476,034
2210800	2210801	Hospitality and catering services	300,000	330,000	363,000
		TOTALS	39,956,445	43,952,090	48,347,298

SP.1.2: POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
2210200	2210201	Telephone, telex, fax and mobile phone services	50,000	55,000	60,500.0
2210700	2210711	Tuition fees	750,000	825,000	907,500.0
2210300	2210303	Daily Subsistence Allowance	20,000	22,000	24,200.0
2210300	2210301	Travel cost	745,000	819,500	901,450.0
2210700	2210701	Transport allowances	225,000	247,500	272,250.0
2211300	2211311	Contracted technical services	80,000	88,000	96,800.0
2211300	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	22,000	24,200.0
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	660,000	726,000	798,600.0
2210300	2210302	Accommodation - Domestic Travel	1,058,000	1,163,800	1,280,180.0
2210500	2210504	Advertisement	152,609	167,870	184,656.9
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	125,000	137,500	151,250.0
2211200	2211201	Refined Fuels and Lubricants for Transport	22,000	24,200	26,620.0
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	18,000	19,800	21,780.0
2210700	2210704	Hire of training equipment	200,000	220,000	242,000.0
		TOTAL FOR SUB-PROGRAMME	4,125,609	4,483,170	4,931,487

PROGRAM 2: TRADE, COOPERATIVE AND INVESTMENT DEVELOPMENT AND PROMOTION

SP.2.1: TRADE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	330,000	363,000	399,300
2210300	2210303	Accommodation - Domestic Travel	1,050,000	1,155,000	1,270,500
2210300	2210302	Accommodation – travel	680,000	748,000	822,800
2210700	2210799	Training materials	80,000	88,000	96,800
2210700	2210708	Training Allowance	400,000	440,000	484,000
2210500	2210504	Advertising, awareness and publicity campaigns	150,000	165,000	181,500
2211200	2211202	Fuel for vehicle	732,600	805,860	886,446
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	60,000	66,000	72,600
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	599,400	659,340	725,274
		Sub-Total	4,082,000	4,490,200	4,939,220

SP.2.1: COOPERATIVE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
2210800	2210801	Catering Services	250,000	275,000	302,500.0
2210700	2210708	Trainer allowance	300,000	330,000	363,000.0
2210300	2210302	Accommodation - Domestic Travel	336,000	369,600	406,560.0
2210300	2210301	Travelling Allowance	750,000	825,000	907,500.0
2210300	2210303	Daily Subsistence Allowance	1,535,000	1,688,500	1,857,350.0
2211200	2211201	Refined Fuels and Lubricants for Transport	31,680	34,848	38,332.8
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	63,000	69,300	76,230.0
			3,265,680	3,592,248	3,951,473

PROGRAM 3: TOURISM PROMOTION AND DEVELOPMENT

SP.3.1: TOURISM PROMOTION

ITEM CODE	SUB-ITEM CODE	RECURRENT	2018/2019	2019/2020	2020/2021
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	75,000	82,500.0	90,750
2210300	2210302	Accommodation - Domestic Travel	224,000	246,400.0	271,040.0
2210300	2210303	Accommodation	200,000	220,000.0	242,000

2210700	2210799	Training materials	15,000	16,500.0	18,150
2210700	2210708	Training Allowance	100,000	110,000.0	121,000
2210300	2210301	Transport allowances	100,000	110,000.0	121,000
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	40,000	44,000.0	48,400
2211200	2211201	Refined Fuels and Lubricants for Transport	2,200	2,420.0	2,662
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,800	1,980.0	2,178
2210500	2210505	Trade Shows and Exhibitions	700,000	770,000.0	847,000
2210500	2210504	County Branding	200,000	220,000.0	242,000
		Sub-Total	1,658,000	1,823,800	2,006,180

11.12.5 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

TRADE PROMOTION		
PROJECT NAME	WARD	AMOUNT
Building Of Modern Kiosks At Kebirigo Market	Bonyamatuta	2,355,000
Market stall nyaramba	Kiabonyoru	1,055,000
Market fencing nyaramba	Kiabonyoru	1,000,000
Market renovation kemera	Kemera	2,955,000
Modern brandend stalls at keroka town	Rigoma	1,000,000
Modern brandend stalls at Township	Township	1,450,000
Modern brandend stalls at Obwari	Ekerenyo	1,655,000
establishment of Boda Boda, SACCOS & CBOS	Gesima	1,000,000
Construction of slaughterhouse	Gesima	3,155,000
Construction of slaughterhouse manga market	Manga	1,200,000
Fencing of cattle market in manga	Manga	2,010,000
Levelling manga market	Manga	1,000,000
Fencing of Tombe market	Manga	1,500,000
Opening of Nyangachi market	Bosamaro	1,155,000
Rehabitation of existing toilet and installing water tanks	Bosamaro	1,000,000
Opening of Riakimai market	Bosamaro	1,200,000
Renovating Tinga market	Bosamaro	1,000,000
Opening of Geteri market	Bogichora	

		140,000
Opening of Kiambere market	Bogichora	140,000
Opening of Mabundu market	Bogichora	140,000
Opening of Nyamatoki market	Bogichora	140,000
Opening of Makairo market	Bogichora	140,000
Opening of Sirong livestock market	Bogichora	140,000
Opening of Bonyunyu market	Bogichora	140,000
Rehabilitation of manga & Riangombe market	Esise	1,355,000
Construction of Kebobora & omosaria markets	Bokeira	3,955,000
Rehabilitation of Tea Buying Centres orwaki, Giosoya, Nyandifereria Nyamusi, Egetonto, Gesara, Sakwa, Matongo, Omokonge, Riagwaro Nyakenimo and Kebobora	Bokeira	900,000
Construction of Nyakaranga Tea factory	Bokeira	700,000
Construction of Egetonto Tea factory	Bokeira	700,000
Fencing of Nyamusi market	Bokeira	700,000
Fencing market centres	Bomagwamo	1,000,000
Construction of Nyageita Market	Bomagwamo	2,455,000
Fencing market centres	Mekenene	1,000,000
Construction of Markets	Mekenene	2,355,000
Fencing of Kanani Market	Nyamaiya	1,955,000
Streetlights in miruka and Nyasore	Nyamaiya	1,000,000
Nyamaiya market fencing	Nyamaiya	1,000,000
Construction Nyasora toilet	Nyamaiya	1,200,000
Construction of nyaronde market stalls	Nyansiongo	888,750
Fencing of Tinderet market	Nyansiongo	888,750
Nyaronde open air market	Nyansiongo	888,750
Fencing nyansiongo modern market	Nyansiongo	888,750
Construction of Boda shades in Mutumesi	Gachuba	1,070,000
Construction of Boda shades in nyapara 4	Gachuba	500,000
Construction of Boda shades in other area	Gachuba	585,000
Loan for business Trades	Itibo	1,355,000
Sub Total		54,010,000

COOPERATIVE DEVELOPMENT		
Coffee pulping machine	Itibo	4,000,000
Milk cooler at keroka town	Rigoma	655,000
Coffee pulping machine at Rianyamwano	Ekerenyo	3,700,000
Establish banana factory at Bonyunyu	Bogichora	140,000
Construction of milk cooperative society	Magombo	800,000
Construction of sheds & factories in magwagwa, karota	Magwagwa	2,455,000
Purchase of Coffee Miller for cofee producing farmers	Flagship	21,000,000
Sub Total		32,750,000
TOURISM PROMOTION AND DEVELOPMENT		
Protection of Keera waterfalls	Bogichora	240,000
Subtotal		240,000
Grand Total		87,000,000

CHAPTER TWELVE

12.0 VOTE NO: 5272000000

12.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

12.2 VISION

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

12.3 MISSION

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

12.4 STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES
1	Policy planning, general administration and support services	Enhancing institutional efficiency and effectiveness in service delivery	Improved satisfaction in service delivery
2	Cultural development and promotion services	To appreciate cultural expression, and promotion of a reading culture.	A well culturally entrenched county
3	Promotion and management of sports services	To promote and develop talent	Improved and tapped talents amongst the youths

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

The departmental recurrent allocation in the Financial Year 2016/2017 was Ksh.142,911,395 but managed to spend Ksh.123,010,940, representing a variance of Ksh.19,900,455. In the development expenditure, the department targeted to spend Ksh.91,980,170 but actualized Ksh.31,979,845, representing a variation of Ksh.60,000,325. In total, the department targeted to spend Ksh.234,891,565 and managed to spend Ksh.154,990,785 representing a variation of

Ksh.79,900,780. The low absorption capacity resulted from delays in disbursement of monies by the national treasury as well as revenue shortfalls.

According to the 2017/2018 printed estimates, the department envisages to spend a total of Ksh. 150,088,946, where Ksh.43,926,503 is recurrent and Ksh.106,162,443 is development. However in the 2017/2018 supplementary estimates, the department was allocated a total of Ksh. 143,759,948 where Ksh. 99,748,445 was development and Ksh. 44,011,503 was recurrent. In the second supplementary Budget, the development was retained while the recurrent was been adjusted to 43,852,945.

In the Financial Year 2018/2019, the department has been allocated a total sum of Ksh.151,897,854 where Ksh. 92,850,006 and Ksh.49,047,848 are development and recurrent respectively. Also, the department has been allocated Ksh.10,000,000 which is a fund in aid of the People Living With Disabilities.

12.5.2 Major achievements for the period

Major achievements of the department includes but not limited to the following;

- Partnered with National Youth Talent Academy and the Permanent Presidential Music Commission to develop Nyamira County Talent Academy;
- Championed the 30% procurement government rule on the allocation of tenders and jobs to the marginalized groups; youth, women's and PLWD;
- Offering library services
- Construction and improvement of county stadiums, social halls and playfields
- Organized and held sporting events

12.5.3 Constraints and challenges in budget implementation

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls

3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

12.5.4 Major services/outputs to be provided in MTEF period 2018/19- 2021/2021

- Compensation to employees
- Payment of utility bills and office operations
- Trainings and capacity building of staff and other stakeholders
- Mapping and supporting PLWD and other disadvantaged groups
- Preparation of plans, policies and budget preparation
- Construction of social halls and libraries
- Participation in cultural festivals at various levels
- Alcohol licensing
- Construction/rehabilitation of talent academies
- Construction/upgrading of playfields
- Supporting sporting activities, tournaments, equipment

12.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES 2018/2019 - 2020/2021

REVENUE SOURCES					
Revenue source	% of budget funding	Budget estimates 2018/2019	Projections		Item codes
			2019/2020	2020/2021	
Unspent balances	6%	9,107,345	-	-	

Equitable share	74%	112,790,509	124,069,560	136,476,516	9910101
Details of Local Revenue sources					
Liquor License	20%	29,985,700	32,984,270	36,282,697	1140501
Registration Clubs/Groups	0.009%	14,300	15,730	17,303	1140801
Sub-Total	20%	30,000,000	33,000,000	36,300,000	
TOTAL	100%	151,897,854	165,470,639	182,017,703	

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
0701015260 SP1 General administration support services.	37,166,880	40,883,568	44,971,925
0701025260 SP2 Policy development and support services	11,710,000	12,881,000	14,169,100
0701005260 P1 General administration and support services	48,876,880	53,764,568	59,141,025
0902015260 SP1 Sports talent development and promotion	70,550,006	77,605,007	85,365,507
0902035260 SP1 Cultural promotion heritage	32,470,968	35,718,065	39,289,881
0902005260 P2 Promotion and management of sports	103,020,974	113,323,072	124,655,388
Total Expenditure for Vote 5272000000 Ministry of Youths, Sports, Gender, Culture & Social Services	151,897,854	167,087,640	183,796,413

12.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	59,047,848	64,952,633	71,447,906
Compensation to Employees	30,924,380	34,016,818	37,418,500
Use of Goods and Services	15,583,468	17,141,815	18,856,006
Current Transfers to Govt. Agencies	10,000,000	11,000,000	12,100,000
Other Recurrent	2,540,000	2,794,000	3,073,400
Capital Expenditure	92,850,006	102,135,007	112,348,507
Acquisition of Non-Financial Assets	78,425,000	86,267,500	94,894,250
Other Development	14,425,006	15,867,507	17,454,257
Total Expenditure	151,897,854	167,087,640	183,796,413

12.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND ECONOMIC CLASSIFICATION

			GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE	PROGRAMME CODE AND TITLE		2018/2019 - ksh	2018/2019 - KSHS	
5272000200 Culture & social services	Total		59,047,848	22,300,000	81,347,848
	701005260	P1 General administration and support services	48,876,880	0	48,876,880
	901005260	Cultural promotion and development	10,170,968	22,300,000	32,470,968
5272000400 Sports	Total		0	70,550,006	70,550,006
	902005260	P2 Promotion and management of sports	0	70,550,006	70,550,006
	Total Voted Expenditure KShs.		59,047,848	92,850,006	151,897,854

12.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/2021

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 General administration and support services	Directorate of administration	Payment of wages	Payrolls	12 payrolls	12 payrolls	12 payrolls	12 payrolls
SP 1.2 Policy and planning services	Directorate of administration	Empowerment of PLWD	No. of youths empowered	0	4500	5000	5500
		Training and capacity	No. trained	0	70	77	85

		building					
		Preparation of bills/policies/plans	No produced	0	10	-	-
Programme 2: Cultural development and promotion services							
Outcome: Appreciated domestic culture by the locals and outsiders							
SP 2.1 Cultural Promotion Heritage services.	CCO's Office	County information and documentation	Construction of social halls and libraries	0	9	10	11
		Holding Music and cultural festivals	No. of Participants	250	120	150	150
		Support to disadvantaged groups	No. of Participants		10	15	20
		Value addition	Construction of banana factory	0	1	0	0
SP 2.2 Alcohol licensing and control services.		Board Meetings	The no of meetings held	10	20	30	
Programme 3: Promotion and Management of Sports.							
Outcome: Improved and tapped talents amongst the youths							
SP 3.1 Sports talents development and promotion services.	Directorate of sports	Construction/ Rehabilitation of talent academy at Kiendege Center.	No of talent academy rehabilitated	0	40%	60%	100%
		Mainstreaming disadvantaged groups in sporting activities	No groups supported	0	10	20	30
		Upgrading of playfields	No of fields completed	0	14	16	18
		Talent identification and Capacity Building (Coaches, Referees and Sport Admins).	Purchase of sport equipment	-	100	150	200
		Supporting sports tournament	No. of wards benefiting.	0	20	0	0

12.10 DETAILS OF COMPENSATION TO EMPLOYEES

Estab.	Designation	J/G	Basic Sal.	Total Allowances	Total Annual
1	Chief Officer (County)	S	2,167,920	970,000	3,137,920
1	Director – Culture	R	1,738,680	682,000	2,420,680
1	Deputy Director - Youth/Gender	Q	1,443,240	658,000	2,101,240
1	Principal Sports Officer+	N	783,480	282,000	1,065,480
1	Senior Cultural Officer	L	550,560	234,000	784,560
3	Sports Officers 1	K	1,497,240	468,075	1,965,351
3	Cultural Officers 1	K	1,497,240	468,150	1,965,462
1	Office Administrative Assistant[1]	J	359,016	126,000	485,016
1	Assistant Community Development Officer	J	359,016	126,000	485,016
16	Enforcement officers/Support staff	F	3,087,360	1,158,400	4,245,760
10	Clerical Officer[1]	F	1,929,600	724,000	2,653,600
1	Cleaning Supervisor[2a]	F	192,960	72,400	265,360
1	Social Worker[2]	E	546,780	224,807	771,587
2	Social Worker[3]	D	1,008,000	444,480	1,452,480
2	Locational Social Development Assistant	B	824,400	409,464	1,233,864
2	Clerical Officers	B	824,400	409,464	1,233,864
			18,513,780	10,975,600	29,489,380

12.11 DETAILS OF VOTE ITEMS RECURRENT/DEVELOPMENT

PROGRAM: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

SP.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES

Itemised Budget - CP 1.1.1 General administration and support services				
SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2110101	Basic salary	18,513,780	20,365,158	22,401,674
2110301	House allowances	8,040,000	8,844,000	9,728,400
2110314	Transport Allowance	2,685,600	2,954,160	3,249,576
2110320	Leave allowance	250,000	275,000	302,500
2710102	Gratuity	2,400,000	2,640,000	2,904,000
2120101	Employer Contribution NSSF	1,440,000	1,767,700	1,742,400
2210910	Medical Insurance	1,200,000	1,320,000	1,452,000
2210101	Electricity	60,000	66,000	72,600

2210102	Water and sewerage charges	24,000	26,400	29,040
2210201	Telephone Charges Airtime	120,000	132,000	145,200
2210904	Motor vehicle Insurance	600,000	660,000	726,000
2210799	Renewal of driving Licences	7,200	7,920	8,712
2210603	Rent & Rates- Non Residential	1,080,000	1,188,000	1,508,870
2211306	Membership fess-Professional bodies	82,500	90,750	99,825
2210801	Catering Services	120,000	132,000	145,200
2210503	Subscription to Newspapers, Magazines	14,400	15,840	17,424
2220205	Maintainance of buildings- Non Residential	15,000	16,500	18,150
3111001	Purchase of Office Furniture & Fittings	100,000	110,000	121,000
2211016	Purchase of Uniform & Clothing- Table clothing	15,000	16,500	18,150
2211016	Purchase of Uniform & Clothing- Curtains	50,000	55,000	60,500
2211103	Sanitary and Cleaning Materials	14,400	15,840	17,424
3110902	Purchase of houseld appliances	40,000	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	300,000	330,000	363,000
TOTAL		37,171,880	41,028,768	45,131,645

SP.2 POLICY AND PLANNING SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
2211101	General Office Supplies	45,000	49,500	54,450
2210303	Daily Subsistence Allowances	430,000	473,000	520,300
2210704	Hire of training facilities	140,000	154,000	169,400
2210301	Travel costs	285,000	313,500	344,850
2210504	Advertisement, Awareness and public campaigns	100,000	110,000	121,000
2210711	Tuition fees Allowance	350,000	385,000	423,500
2210712	Facilitator instructors	50,000	55,000	60,500
2210801	Catering Services	150,000	165,000	181,500
2210201	Telephone-Airtime	-	-	-
2211201	Refined Fuel and Lubricants for Motor vehicles	88,000	96,800	106,480
2220101	Maintenance Expenses for motor vehicles	72,000	79,200	87,120
Total Sub-programme		1,710,000	12,881,000	14,169,100

PROGRAM 2: CULTURAL DEVELOPMENT AND PROMOTION

SP.2.1: CULTURAL PROMOTION AND HERITAGE

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowances	1,100,000	1,210,000	1,331,000
2210500	2210504	Advertising, Awareness & Publicity	3,855,968	4,241,565	4,665,721
2210700	2210704	Hire of Training facilities	700,000	770,000	847,000
2210800	2210807	Medals, Awards & Honors	950,000	1,045,000	1,149,500
2211100	2211101	General Office Supplies	25,000	27,500	30,250
2211200	2211201	Refined fuel & Lubricants for motor	704,000	774,400	851,840
2211300	2211302	Local Travel	790,000	869,000	955,900
2220100	2220101	Maintenance Expenses for motor vehicles	576,000	633,600	696,960
TOTAL RECURRENT			8,700,968	9,571,065	10,528,171

S.P.2.2: ALCOHOL LICENSING AND CONTROL

SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
2210303	Daily Subsistence Allowances	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies	125,000	137,500	151,250
2210201	Telephone- Airtime	35,000	38,500	42,350
2210504	Advertising, Awareness & Publicity Campaigns	25,000	27,500	30,250
2210702	Remuneration of Instructors	10,000	11,000	12,100
2210704	Hire of Conference facilities	75,000	82,500	90,750
2210801	Catering Services	100,000	110,000	121,000
2210301	Transport Expenses	100,000	110,000	121,000
		1,470,000	1,617,000	1,778,700

12.12.5 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

PROGRAM: CULTURAL PROMOTION AND HERITAGE		
PROJECT NAME	LOCATION/WARD	AMOUNT
Construction of Ekerenyo social hall	Ekerenyo ward	1,040,000
Construction of social halls and library at nyaikuro,bondeka,sengera, manga	Manga ward	12,040,000
Social Hall	Nyamaiya ward	2,000,000
Support women, youth, aged and disabled	Bogichora ward	1,390,000
Construction of kiabora banana shed	Bokeira ward	1,000,000

Orwaki Social hall	Bokeira ward	1,000,000
Construction of Kijauri library	Nyansiongo	1,540,000
Construction of social hall at Nasari YP	Itibo ward	2,290,000
		22,300,000
PROGRAM: SPORTS TALENT DEVELOPMENT AND PROMOTION		
Levelling of Gekendo play fields	Ekerenyo ward	1,500,000
Tournament facilitation	Manga ward	500,000
Sports equipment	Manga ward	500,000
Sports equipment	Gesima ward	700,000
Upgrading of Various playgrounds	Gesima ward	1,540,000
Promotion of sporting activities	Nyamaiya ward	1,040,000
Rehabilitation of playfields	Nyamaiya ward	2,500,000
Support to sporting activities	Bogichora ward	1,000,000
Sporting equipment	Bosamaro ward	1,040,000
Upgrading of two playfields	Bosamaro ward	1,500,000
Esanige stadium and suport to sports	Magwagwa ward	8,240,000
Support to sporting activities	Gachuba ward	2,040,000
Improvement of play fields	Gachuba ward	3,000,000
Suport to youth, aged ,disabilties, women	Bonyamatuta	7,540,000
develop 2 playfields	Kiabonyoru ward	2,840,000
Sporting equipment	Bokeira ward	1,040,000
Rehabilitation of playfields	Bokeira ward	4,000,000
Support to sporting activities	Bomwagwamo	2,540,000
Support to sporting activities	Mekenene ward	4,040,000
Improvement of playfields- menyenya&Tindereti	Nyansiongo ward	3,200,000
supporting tournament activities	Nyansiongo ward	1,000,000
Improving playfields in bogwendo&Gekano	Magombo ward	840,000
Improvement of playfields	Esise	4,040,000
Financing Itibo half marathion	Itibo	1,250,000
Kiendege talent centre	Kemera ward	5,540,000
Levelizing of playfields	Kemera ward	3,000,000
construction of rigoma stadium	Rigoma ward	2,040,000
Purchase of sporting equipment	Rigoma ward	1,000,000
Levelizing of playfields	Township	1,040,000
Purchase of sporting equipment	Township	500,006
		70,550,006
Total Development		92,850,006

CHAPTER THIRTEEN

13.0 VOTE NO: 5273000000

13.1 VOTE TITLE: PUBLIC SERVICE BOARD

13.2 VISION

A Responsive County Public Service Board.

13.3 MISSION

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

13.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1 Policy planning, general administration and support services	Enhancing institutional efficiency and effectiveness in service delivery

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5 1 Expenditure trends

In the Financial year 2016/2017 the department was allocated Ksh55,097,900, it spent Ksh53,223,265 representing an absorption rate of 96%. This expenditure went into recurrent expenses of the board.

In the Financial Year 2017/2018, the Department was allocated Ksh 71,569,734 this allocation went towards recurrent expenditure. In the revised budget estimates the departmental budget has been revised downwards to the tune of Ksh.70,711,288. This amount went into recurrent expenditure for Administrative support services and policy planning services.

In the Financial Year 2018/2019, the Department has been allocated Ksh 59,069,734 this allocation goes into recurrent expenditure.

13.5.2 Major achievements for the period 2016/2017

- Induction of 50 Employees
- Training and capacity building of Board Members and staffs
- Ongoing development of Service charter
- Holding a county public service day at Nyamira County
- Establishment of Scheme of Service
- Preparation of plans i.e. strategic, Annual, Budgets and monitoring and evaluation of the implementation.
- Ongoing development of Recruitment policy, Sexual Harassment policy and Others
- Other office equipment including ICT equipment and one vehicle have also been purchased to facilitate the operations of the board
- Finally the board has also engaged the National Government in drawing up the staff structure to fastrack the implementation of the county government.

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

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

13.5.4 Major services/outputs to be provided in MTEF period 2017/2018-2019/2020

- Training and Capacity Building of 7 CPSB commissioners.
- The department has taken the initiative of continual training of 21 secretariat members.
- Induction of 50 members of staff
- The department in this period will induct and train new employees in the county in order to fit into the job Environment.
- The department will Prepare and review plans i.e (strategic, Annual, service charters and schemes of services) and Budgets
- Maintenance of 3 office assets and other inventories.
- Preparation of 10 training policy document

13.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	0	1,465,737	1,612,311	1,773,542	9910101
Equitable Sharable Revenue	71,569,734	57,603,997	63,364,397	69,700,836	9910101
GRAND TOTAL	71,569,734	59,069,734	64,976,707	71,474,378	

13.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019-2020/2021

Programme	Sub-Programme	Baseline 2017/2018	Budget Estimates	Projected estimates	
			2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	57,611,434	46,427,955	51,070,750	56,177,826
	SP 1.2: Policy and Planning	13,958,300	12,641,779	13,905,957	15,296,553
	VOTE TOTAL	71,569,734	59,069,734	64,976,707	71,474,378

**13.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION
2018/19-2020/2021**

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATE	ESTIMATES	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2019/2020	2020/2021
Current Expenditure	70,711,288	59,069,734	64,976,707	71,474,378
Compensation to employees	40,392,079	28,914,408	31,805,849	34,986,434
Use of Goods	16,360,909	19,982,779	21,981,057	24,179,163
Other Recurrent	13,958,300	10,172,547	11,189,802	12,308,782
Total Expenditure of Vote	70,711,288	59,069,734	64,976,707	71,474,378

13.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline	Target Estimate	Projected Estimates	
	2017/2018	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	56,752,988	46,427,955	51,070,751	56,177,826
Compensation to Employees	40,392,079	28,914,408	31,805,849	34,986,434
Use of Goods and Services	16,360,909	19,982,779	21,981,057	23,163,697
Sub Programme 1.2: Policy and Planning				
Current Expenditure	13,958,300	12,641,779	13,905,957	15,296,553
Other Recurrent	13,958,300	12,641,779	13,905,957	15,296,553
TOTAL EXPENDITURE PUBLIC SERVICE BOARD	70,711,288	59,069,734	64,976,708	71,474,379

13.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/21

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2017/18	Target 2018/19	Projected 2019/20	Projected 2020/21
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1.1 General administration and support services	County Public Service Board	County Public service board staffs well enumerated	Number of staffs well enumerated	23	25	29	35
		-	-	-	-	-	-
		18 Utilities and bills paid for.	Number of Utilities and bills paid	15	18	18	18
		14 office assets and equipment Purchased	No. of offices supplied with furniture and equipment.	5	10	12	12
		Office assets and other inventories maintained	Number of assets and other inventories maintained.	4	6	6	6
SP 1.2 Policy and planning	County Public Service Board	-	-	-	-	-	-
		Staffs trained and capacity built.	No. of staff trained	8	20	100	100
		preparation of County Assembly policies and other legislations	No. of workshops and legislations held	2	6	6	6
		Hold Foreign tour/exchange visits, seminars and workshops	No. of foreign exchange tours , visits and seminars held	2	3	3	3

13.11 DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT
1	Chairman	T	318,750	10,000	3,825,000
1	V. chairman	S	255,000	10,000	3,060,000
1	Secretary/CEO	S	201,854	10,000	2,422,248
1	B. Member	S	255,000	10,000	3,060,000
1	B .Member	S	255,000	10,000	3,060,000
1	B. Member	S	192,150	10,000	2,305,800
1	B. Member	S	192,150	10,000	2,305,800
1	Dir-Legal and Compliance	R	121,060	40,800	1,452,720
1	Dir-HRM	R	121,060	40,800	1,452,720
1	Assistant Director-ICT and Administration	P	86,040	40,800	1,032,480
1	Assistant Director-Finance and Accounts	P	86,040	40,800	1,032,480
1	Chief HRM	M	49,180	25,000	590,160
1	Senior RMO	L	42,770	24,000	513,240
1	Adm. Secretary	K	37,420	18,500	449,040
1	HR Officer 1	K	37,420	23,500	449,040
1	Administrative secretary	J	30,180	12,200	381,360
1	Driver	H	24,350	7,200	292,200
1	Senior Clerical Officer	H	24,350	10,200	292,200
1	Senior Support staff	G	21,470	10,200	257,640
1	Support staff	D	15,620	9,375	187,440
1	Support staff	D	14,490	9,375	173,880
1	Support staff	D	14,490	9,375	173,880
1	Support staff	D	14,490	9,375	173,880
23	TOTAL		2,410,334	401,500	28,943,208

13.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

13.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2110101	Basic salaries	24,312,408	26,743,649	29,418,014
2110301	House Allowances	1,578,000	1,735,800	1,909,380
2110314	Transport Allowances	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	146,000	160,600	176,660
2710102	Civil servants Gratuity	8,283,606	9,111,967	10,023,163
2710107	Monthly Pension civil servants	1,332,774	1,466,051	1,612,657
2110318	Non-Practicing Allowances	480,000	528,000	580,800
2110308	Medical Allowances	1,150,000	1,265,000	1,391,500
2210101	Electricity expenses	36,000	39,600	43,560
2210102	Water Expenses	24,000	26,400	29,040
2210201	Telephone and mobile phone services	420,000	462,000	508,200
2210202	Internet Connection	60,000	66,000	72,600
2211308	Legal dues/fees, arbitration and compensation payment	480,000	528,000	580,800
2210203	Postal Rental Box	6,000	6,600	7,260
2211306	Subscription to professional bodies	200,000	220,000	242,000
2210801	Catering services	360,000	396,000	435,600
2210904	Motor vehicle insurance	340,000	374,000	411,400
2210603	Office rent-Non residential	2,400,000	2,640,000	2,904,000
2210103	Gas Expense	24,000	26,400	29,040
2211305	Contracted Guard and cleaning services	1,080,000	1,188,000	1,306,800
3111001	Purchase of Office Furniture and Fittings	480,000	528,000	580,800
3111002	Purchase of Computers, printers and IT items	76,167	83,784	92,162
2211201	Refined Fuel and Lubricants for transport	506,000	556,600	612,260
2211101	General office stationery	360,000	396,000	435,600
2211102	Supplies of accessories for computers and printers	225,000	247,500	272,250
2211103	Sanitary and cleaning materials	60,000	66,000	72,600
2210504	Advertisement	150,000	165,000	181,500

2220101	Motor Vehicle maintenance	360,000	396,000	435,600
2220210	Maintenance of computers, photocopy and printers	100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment	80,000	88,000	96,800
2220202	Maintenance of office Furniture	70,000	77,000	84,700
TOTAL		46,427,955	51,070,751	56,177,826

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2210301	Travel cost-Domestic	881,200	969,320	1,066,252
2210303	Daily Subsistence Allowance-Domestic	6,342,979	6,977,277	7,675,005
2210401	Travel cost-Foreign	1,500,000	1,650,000	1,815,000
2210403	Daily Subsistence Allowance-Foreign	2,016,000	2,217,600	2,439,360
2210404	Sundry Items (e.g. airport Tax etc.)	200,000	220,000	242,000
2211201	Fuel for Vehicle (Km)	57,200	62,920	69,212
2210502	Printing and publication	71,000	78,100	85,910
2210709	Research Allowance	66,000	72,600	79,860
2210711	Examination and Tuition fees	765,000	841,500	925,650
2210801	Catering services	75,000	82,500	90,750
2210802	Boards, Committees, Conferences and Seminars	525,000	577,500	635,250
2211101	General office stationery	33,500	36,850	40,535
2220101	Motor Vehicle maintenance	108,900	119,790	131,769
TOTAL		12,641,779	13,905,957	15,296,553

CHAPTER FOURTEEN

14.0 VOTE NO: 5274000000

14.1 VOTE TITLE –PUBLIC ADMINISTRATION AND CORDINATION OF DECENTRALISED UNITS

14.2 PART A: VISION

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

14.3 PART B: MISSION

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

14.4 PART C: STRATEGIC OBJECTIVES

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

14.5 PART D: CONTEXT FOR BUDGET INTERVENTION

The department is mandated to leverage public participation, civic education, administration of entire county government chain and institutionalize human resource management and development in the county.

14.5.1 Expenditure trends

In the financial year 2016/2017, department had a total budget estimate of Kshs.398, 550,534 which was comprised of Ksh 53,959,079 and Ksh 344,591,455 as Development and Recurrent respectively. At the end of the year (30/06/2017), the department had absorbed Kshs 343,712,753 representing

86.24% absorption rate leading to a balance of Kshs 54,837,781. Development absorption rate was 47.47% representing Ksh 31,042,344 and a balance of Kshs 22,916,735. Conversely, the Department managed to absorb Ksh 312,670,409 or 90.74% absorption rate on recurrent translating to a balance of Ksh 31,921,046.

In the Financial Year 2017/2018, the Department expected to spend a total of Ksh 218,840,873. This amount comprised of Recurrent and Development expenditure as Ksh 213,840,873 and Ksh 5,000,000 respectfully. However, due to the priority shifts in programmes, the recurrent and development ceilings were been adjusted to Ksh 241,495,141 and Ksh 6,218,178 respectively for efficient programme implementation.

The department estimates to spend in the FY 2018/19 a total of Ksh. 260,583,672. This amount will consist of Recurrent and Development expenditure which are apportioned as Ksh 255,419,513 and Ksh 5,164,159 respectively.

14.5.2 Major achievements for the period

- Facilitated human resource management and development
- Establishment, operationalization and coordination of decentralized units
- Partnership, stakeholders’ fora, public participation, civic education services that include sensitization on county budget, finance bill, sensitization on HIV/AIDS programs
- Preparation of the departmental strategic plan
- County staff performance management (Results Based Management)

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources

		and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
10	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

14.5.4 Major services/outputs to be provided in MTEF period 2018/2019 - 2020/2021 (the context within which the budget is required)

- Training and Capacity Building of 50 Staffs and Other 20 Committee Members
- Strengthening of Enforcement and Compliance officers within the County.
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Completion of the establishment of sub-county offices.

14.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 - 2020/2021

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	41,130,327	24,548,922	27,003,814	29,704,196	9910101
Equitable Sharable Revenue	190,627,055	236,034,750	259,638,225	285,602,048	9910101
GRAND TOTAL	231,757,382	260,583,672	286,642,039	315,306,243	

14.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2018/2019 - 2020/2021

Programme	Sub-Programme	Baseline estimate	Printed estimated	Projected estimates	
		2016/2017	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	217,278,341	242,282,779	266,511,057	293,162,163
	SP 1.2: Policy and Planning	24,216,800	6,588,734	7,247,607	7,972,368
	SUB-TOTAL	241,495,141	248,871,513	273,758,664	301,134,531
P2: Human Resource Management and Development	SP 2.1: Human Resource Management	0	6,548,000	7,202,800	7,923,080
P3: Field coordination and administration	SP 3.1 Field coordination development	6,218,178	5,164,159	5,680,575	6,248,632
	SUB-TOTAL	6,218,178	11,712,159	12,883,375	14,171,712
	VOTE TOTAL	247,713,319	260,583,672	286,642,039	315,306,243

14.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021

Economic Classification	Baseline 2017/2018	FY 2018/2019	2019/2020	2020/2021
		Printed Estimates	Projected Estimates	
		KShs.	KShs.	KShs.
Current Expenditure	241,495,141	255,419,513	280,961,464	309,057,611
Compensation to Employees	204,338,340	227,908,269	250,699,096	275,769,005
Use of Goods and Services	32,679,008	15,749,601	17,324,561	19,057,017
Grants and other transfers	0	0	0	0
Social Benefits	0	6,758,393	7,434,232	8,177,656
Other operating expenses	0	0	0	0
Other Recurrent	4,477,793	5,003,250	5,503,575	6,053,933
Capital Expenditure	6,218,179	5,164,159	5,680,575	169,400,000
Acquisition of Non-Financial Assets	6,218,179	5,164,159	5,680,575	169,400,000
Total Expenditure	247,713,320	260,583,672	286,642,039	478,457,611

14.9 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021.

Economic Classification	Baseline 2017/2018	FY 2018/2019	2019/2020	2020/2021
		Printed Estimates	Projected Estimates	
		KShs.	KShs.	KShs.
Programme 1: Policy planning, general administration and support services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	241,495,141	242,282,779	280,961,464	309,057,611
Compensation to Employees	204,338,340	227,908,269	250,699,096	275,769,005
Use of Goods and Services	32,679,008	3,612,867	17,324,561	19,057,017
Social Benefits	0	6,758,393	7,434,232	8,177,656
Other Recurrent	4,477,793	4,003,250	5,503,575	6,053,933
Sub-Programme 1.2: Policy and planning				
Economic Classification	Baseline 2017/2018	FY 2018/2019	2019/2020	2020/2021
		Printed Estimates	Projected Estimates	
		KShs.	KShs.	KShs.
Current Expenditure	24,216,800	6,588,734	7,247,607	7,972,368
Use of Goods and Services	24,216,800	5,588,734	6,147,607	6,762,368
Other Recurrent	0	1,000,000	1,100,000	1,210,000
Total Programme Expenditure	265,711,941	248,871,513	288,209,071	317,029,979

Economic Classification	Baseline 2017/2018	FY 2018/2019	2019/2020	2020/2021
		Printed Estimates	Projected Estimates	
		KShs.	KShs.	KShs.
Programme 2: Human Resource Management and Development				
Sub-Programme 2.1: Human Resource Management				
Current Expenditure	0	6,548,000	7,202,800	7,923,080
Use of Goods and Services	0	6,548,000	7,202,800	7,923,080
Other Recurrent	0	0	0	0
Total Programme Expenditure	0	6,548,000	7,202,800	7,923,080

Economic Classification	Baseline 2017/2018	FY 2018/2019	2019/2020	2020/2021
		Printed Estimates	Projected Estimates	
		KShs.	KShs.	KShs.
Programme 3: Field coordination and administration				
Sub-Programme 3.1: Field coordination development				
Capital Expenditure	6,218,179	5,164,159	5,680,575	169,400,000
Acquisition of Non-Financial Assets	6,218,179	5,164,159	5,680,575	169,400,000
Total Programme Expenditure	6,218,179	5,164,159	5,680,575	169,400,000
Grand Total	271,930,120	260,583,672	301,092,446	494,353,059

14.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/19–2020/21

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	650	670	690	700
		General office purchases done.	No of office general office purchases done.	9	15	20	25
		Utility bills and services paid	No. of Utilities paid	1044	1050	1060	1070
		Office facilities well maintained.	No of office facilities well maintained.	2	5	7	10
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government.	Number of staffs and other stakeholders trained and capacity. Built.	70	80	90	100
		Strengthening of Enforcement and Compliance officers within the Sub-Counties	No of sub-counties targeted	5	5	5	5
Name of Programme 2: Human Resource Management and Development							
Outcome: .Enhanced institutional efficiency and effectiveness in implementation and service delivery.							
SP 2.1 Human Resource Management.	Directorate of Human Resource	Human resource development and management through Staff Skills Audit and Final report compilation.	No of reports compiled	5	6	7	8
Name of Programme 3 :Field coordination and administration							
Outcome: Appropriate service delivery at decentralized levels							
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	2	8	12	15

14.11: DETAILS OF SALARIES AND WAGES (PESONNEL EMOLUMENTS)

Designation	J/G	INPOST	Salaries
Member - County Executive Committee	8	1	0
Chief Officer (County)	S	1	3,137,920
Director - Human Resource Management	R	1	2,421,136

Deputy Director - Human Resource Management	Q	1	2,101,240
Sub County Administrator (County)	Q	6	12,607,440
Ward Administrator (County)	N	26	30,510,480
Chief Human Resource Management Officer	M	1	1,012,080
Principal Administrative Officer	M	1	1,212,960
Account 1	K	2	1,310,160
Administrative Officer	J	2	2,043,120
Office Administrative Assistant	J	1	485,016
Office Administrator	J	1	485,016
Enforcement officers	H	7	2,729,608
Clerical Officer	G	1	349,648
Enforcement officers	G	2	699,296
Clerical Officer	F	1	265,360
Enforcement officers	F	79	93,937,440
Security Warden	F	193	265,360
Senior Support Staff Supervisor	F	212	530,720
Accounts Clerk	E	1	742,780
Security Warden	E	2	460,160
Support Staff Supervisor	E	1	230,080
Security Warden	D	1	204,040
Senior Support Staff	D	6	1,224,240
Clerical Officer	C	5	960,800
Enforcement officers	C	1	192,160
Junior Market Master	C	1	659,200
Support Staff	C	88	3,955,200
Plant Operator	B	1	596,200
Market Attendant	A	1	568,120
Watchman	A	3	1,704,360
Director of Information Communication Technology	R	1	193,110
Principal Information Communication Technology Officer	N	1	97,860
Chief ICT	M	1	86,860
Computer Programmer[2]	J	1	87,630
Administrator ICT	J	5	252,600
TOTAL		650	227,908,269

14.12 DETAILS OF VOTE ITEMS BY PROGRAMMES

14.12.1 RECCURENT

Item code	Description	General Administration & Policy and Planning	Human Resource Management	Total
2110101	Basic Salaries	164,007,369		164,007,369
2110301	House Allowance	33,828,900		33,828,900
2110314	Transport Allowance	27,312,000		27,312,000
2110320	Leave Allowance	2,760,000		2,760,000
2710102	Gratuity - Civil Servants	2,993,793		2,993,793
1420342	Training levy	264,600		264,600
2210910	Medical Cover	3,500,000		3,500,000
2210101	Electricity	84,000		84,000
2210102	Water and Sewerage Charges	60,000		60,000
2210203	Courier and Postal Services	15,000		15,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000
2210302	Accommodation - Domestic Travel	100,000		100,000
2210303	Daily Subsistence Allowance		318,000	318,000
2210401	Travel (foreign)	1,000,334		1,000,334
1420202	License motor vehicle	3,250		3,250
2210502	Publishing and Printing Services	100,000		100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000
2210704	Hire of facilities	360,000		360,000
2210715	Kenya School of Government (pending bill)	1,118,400		1,118,400
2210799	Training Expenses-other(capacity Building)	1,000,000	200,000	1,200,000
2210904	motor vehicle insurance	900,000		900,000
2210801	catering services	1,000,000	250,000	1,250,000
2210802	Boards, Committees, Conferences and Seminars	200,000	180,000	380,000
2211018	Purchase of Uniforms and Clothing – Trainees	1,000,000		1,000,000

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc.)	636,000		636,000
2211103	Sanitary and Cleaning Materials supplies/service	120,006		120,006
2211201	Refined Fuels and Lubricants for Transport	663,361		663,361
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000		75,000
2211310	Contracted Professional Services		5,600,000	5,600,000
2220101	Maintenance Expenses - Motor Vehicles	509,500		509,500
3111001	Purchase of Office Furniture and General Equipment	4,000,000		4,000,000
3111113	Purchase of Musical Instruments	1,000,000		1,000,000
TOTAL		248,871,513	6,548,000	255,419,513

14.12.2 LIST OF DEVELOPMENT PROJECTS

LIST OF DEVELOPMENT PROJECTS			
PROJECT NAME	OBJECTIVES	LOCATION BY WARD	AMOUNT (KSH.)
Construction of ward offices/Twin Offices	Provide conducive working environment and office space	Masaba North Offices	1,200,842
		Rigoma Ward Offices	3,963,317
TOTAL			5,164,159