

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

PROGRAMME BASED BUDGET

2016/2017

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.

FORE WORD

This is the Fourth budget estimate prepared by the county Government of Nyamira. However, it is the second 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 2016/2017 Budget Estimates have been generated based on the approved County Fiscal Strategy Paper 2016 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 2016/2017 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 2016/2017 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). 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.

REUBEN SINANGE

**EXECUTIVE COMMITTEE MEMBER,
FINANCE AND ECONOMIC 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, Mr. Reuben Sinange and involved a team of County Economists from the department of Finance and Planning who included, Mr. Robin Achoki, Paul Onyango, Mr. Simon Mungai, 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, Mr. Mwencha Nyasimi, Shem Nyangau, Alex Migika, Mr. Bernard Nyachiro, Mr. Bernard Sang, Mr. Dan Onyancha, 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 the Executive Committee Member (ECM) in charge of Finance and Planning, Mr. Reuben Sinange for his leadership and guidance in the development of this budget. We in the department acknowledge his visionary direction in mapping out the production of this document being the first 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.

JACKLINE KEMUNTO

CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

LIST OF ABBREVIATION AND ACRONYMS

ABT:	Appropriate building technology
BOQ:	Bill of Quantity
BPS:	Budget Policy Statement
CCO:	County Chief Officer
CCC:	Child Care Centre
CHWs:	Community Health Workers
CEC:	County executive Committee
CIDP:	County Integrated Development Plan
DMUs:	Dam Management Unit
ECDE:	Early Childhood Education
FY:	Financial Year
FBP:	Farm Business Plans
HIV/AIDS:	Human Immune Virus/Acquired Immune Deficiency Diseases
IFAD:	International Fund Agricultural Development
ICT:	Information Communication Technology
ISSB:	Interlocking Stabilized Soil Block
IFMIS:	Integrated Financial Management System
KERRA:	Kenya Rural Roads Authority
LMPRTF:	Location Market Place Results Transformation Framework
LVSWSB:	Lake Vitoria South Water Services Board
LPOs:	Local Purchase Order
LSOs:	Local Service Order
M&E:	Monitoring and Evaluation
MTEF:	Medium Term Expenditure Framework
MOU:	Memorandum of Understanding
P:	Programme
PBB:	Programme Based Budget
PLWD:	People Living With Disability
SP:	Sub-Programme

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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 34 45' and 35 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 667,716 in 2015 of which 320,377 are males while 347,338 are females with reference to the 2009 Population and Housing Census. The population is expected to increase to 692, 641 in 2017. 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 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 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 2016/17 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 3/2015 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.

1.2.1 Legal Framework and Guiding Principles for County Programme Based Budget

The 2016/17 budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Sections 117, 125 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 2016 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 18th to 19th of February 2016.

1.2.2 FY 2016/17 Revenue Framework

Table 1: Revenue Projections by Source

Revenue Sources	Printed Estimates 2015/16 (Kshs.)	Printed estimate	Projections	
	2015/2016	2016/2017	2017/2018	2018/2019
Opening Balance	788,732,766	880,772,791		-
Equitable Sharable Revenue	4,154,538,019	4,482,799,531	4,931,079,484	5,424,187,433
DANIDA	23,920,000	11,960,000	23,920,000	23,920,000
Grant from world Bank		26,275,445		
Compensation user fees forgone		11,578,458		
Free Maternal Health Care		82,174,925		
Roads Maintenance Levy Funds		68,878,185		
Leasing of Medical Equipments		95,744,681		

Total Conditional Grants	336,026,183	296,611,694		
Local Revenue	240,958,912	274,983,801	302,482,181	332,730,399
TOTAL BUDGETED REVENUE	4,755,443,114	5,935,117,817	6,440,427,888	7,084,470,677

Source: County Treasury 2016

The table above provides estimates of revenue projection for the County for the FY 2016/17. The allocations comprise of the equitable share of Ksh. 4,482,799,531 which will finance 76% of the total budget. These are funds allocated to the County on the basis of the allocation formula by the Commission on Revenue Allocation (CRA). Conditional grants will fund 5% of the total budget totaling to Ksh. 296,611,694. Locally mobilized revenue will fund 5% of the total county annual budget as portrayed in the table below.

Table 2: Summary of Projected County Internal Revenue

REVENUE FROM LOCAL SOURCES	Printed Estimates 2015/16 (Kshs.)	Projections		
	2015/2016	2016/2017	2017/2018	2018/2019
PUBLIC ADMINISTRATION AND CORDINATION OF THE DECENTRALIZED UNIT				
Minute Extract		5,000	5,500	6,050
Land Transfer Charges	90,706	99,777	109,755	120,730
ADM Charges	355,994	85,593	94,152	103,568
FINANCE & ECONOMIC PLANNING				
Market Dues	44,327,473	36,250,220	39,875,242	43,862,766
Matatu Parking Charges	37,381,261	24,019,388	26,421,327	29,063,459
Matatu Reg.	0	1,100,000	1,210,000	1,331,000
Sale of Tender Documents	802,581	382,839	421,123	463,235
Matatu Stickers	0	2,595,000	2,854,500	3,139,950
Private Parking Charges	1,372,085	1,509,294	1,660,223	1,826,246

Storage Charges	238,260	262,086	288,295	317,124
Motor Bike Stickers	6,791,162	5,470,279	6,017,307	6,619,038
Kiosk Fees	208,478	229,325	252,258	277,483
Impounding Charges	277,487	205,236	225,760	248,336
Penalty for bounced cheques		10,000	11,000	12,100
Sale boarded and obsolete assets		100,000	110,000	121,000
Market Stall Rent	1,605,684	1,066,253	1,172,878	1,290,166
LANDS & URBAN DEVELOPMENT				
Development Application Fees	1,640,943	1,805,037	1,985,541	2,184,095
Building Plan Application Fees	2,709,771	1,980,748	2,178,823	2,396,705
Structural Approval Charges	1,003,229	1,103,552	1,213,907	1,335,298
Isolated Plot Rent	884,070	772,477	849,725	934,697
Plot Rent	1,300,229	1,430,252	1,573,277	1,730,605
Shop Rent	3,425,334	2,057,867	2,263,654	2,490,019
Survey Fees	137,815	151,596	166,756	183,431
Land Control Board Charges	866,679	153,347	168,682	185,550
Change of User Charges	64,059	70,464	77,510	85,261
Land fees		100,000	110,000	121,000
Title Deed-surrender Fees		6,000	6,600	7,260
Search fee		10,000	11,000	12,100

Physical Planning Charges	1,203,224	1,313,546	1,444,901	1,589,391
Land Rates	3,880,714	3,268,786	3,595,665	3,955,231
Huouse rent charges		10,000	11,000	12,100
WATER, ENVIRON,MINING & NATURAL RESOURCES				
Advertisement Charges	1,155,043	900,547	990,602	1,089,662
Environmental Fees & Charges		4,925,000	5,417,500	5,959,250
Water, Sanitation & Irrigation fee		2,305,000	2,535,500	2,789,050
Building materials cess		500,000	550,000	605,000
Environmental penalty fee		75,000	82,500	90,750
SPORTS & CULTURE & SOCIAL DEVELOPMENT				
Hire of County Halls	302,465	127,711	140,482	154,530
Liquor License		3,000,000	3,300,000	3,630,000
Social Services-clubs		73,000	80,300	88,330
registration and fees		100,000	110,000	121,000
HEALTH SERVICES				
Public Health Fees	40,540,898	14,594,987	16,054,486	17,659,934
Medical Services		81,000,000	89,100,000	98,010,000
TRADE,TOURISM & COPORATIVE DEVELOPMENT				
Single Business Permit	47,571,157	39,328,272	43,261,099	47,587,209
Single Business Permit- Application Fees	7,078,225	1,786,048	1,964,653	2,161,118
Weights and Measures Charges	324,723	357,196	392,916	432,207
EDUCATION & ICT				
School Registration Fees.	1,954,084	1,076,492	1,184,141	1,302,555
TRANSPORT ROADS AND PUBLIC WORKS DEPARTMENT				
Hire of machinery and equipments		10,000,000	11,000,000	12,100,000
AGRICULTURE, LIVESTOCK & FISHERIES				
Cattle Movement Permit	1,195,501	1,315,051	1,446,556	1,591,212
Cattle Fee	1,909,675	1,600,642	1,760,706	1,936,777
Slaughter Fee	485,340	433,874	477,261	524,988
Veterinary Charges	7,296,951	7,875,646	8,663,211	9,529,532
Agricultural Cess	20,577,612	15,835,373	17,418,910	19,160,801
Fish permits		150,000	165,000	181,500
	240,958,912	274,983,801	302,482,181	332,730,399

Source: County Treasury 2016

Table 3: Summary of Expenditure Allocation by Vote

Department	Recurrent (Ksh).	Development (Ksh.)	Total (Ksh)	Personnel Emoluments (%)
County Assembly	488,710,625	55,000,000	543,710,625	9%
County Executive	405,065,179	-	405,065,179	7%
Finance and Economic Planning.	413,333,913	34,872,773	448,206,686	8%
Agriculture, Livestock and Fisheries	184,524,652	167,620,538	352,145,190	6%
Environment, Water, Energy & Natural Resources	138,594,167	190,830,800	329,424,967	6%
Education & ICT	272,480,318	143,594,000	535,018,901	9%
Health Services	1,347,335,797	497,153,400	1,844,489,197	31%
Land, Physical Planning, Housing and Urban Development	49,652,854	86,097,312	135,750,166	2%
Transport & Public Works,	150,338,536	375,525,985	525,864,521	9
Trade, Tourism and Co-operatives Development	64,129,392	72,333,200	136,462,592	2%
Youth, Gender, Culture and Social services	163,584,263	153,994,711	317,578,974	5%
CPSB	70,809,364	-	70,809,364	1%
Public Administration & Coordination of Decentralized Units	214,591,455	76,000,000	290,591,455	5%
TOTAL	4,082,095,098	1,853,022,719	5,935,117,818	100%
Percentages	69%	31%	100%	

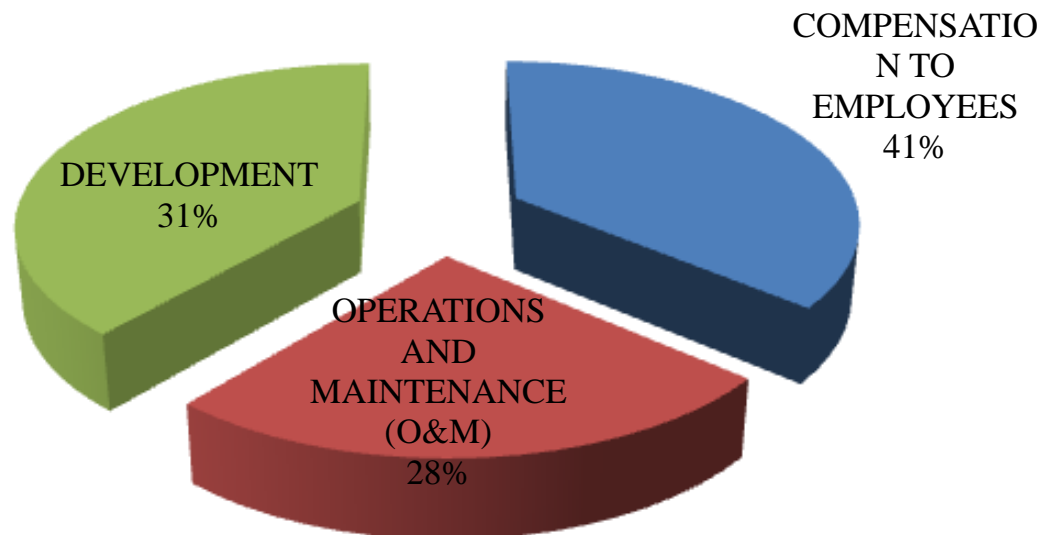
Table 4: FY 2016/17 Expenditure Allocation by Economic Classification

Department	Personnel Emoluments (Kshs)	Operations and mainatainace (Ksh).	Development (Ksh.)	Total estimate (Ksh)
County Assembly	270,261,104	218,449,521	55,000,000	543,710,625
County Executive	117,216,104	287,849,075	-	405,065,179
Finance and Economic Planning.	156,620,688	256,713,225	34,872,773	448,206,686
Agriculture, Livestock and Fisheries	137,841,252	46,683,400	167,620,538	352,145,190
Environment, Water, Energy & Natural Resources	116,697,827	21,896,340	190,830,800	329,424,967
Education & ICT	240,171,712	151,253,189	143,594,000	535,018,901
Health Services	903,035,211	444,300,586	497,153,400	1,844,489,197

Land, Physical Planning, Housing and Urban Development	30,372,228	19,280,626	86,097,312	135,750,166
Transport & Public Works,	100,196,936	50,141,600	375,525,985	525,864,521
Trade, Tourism and Co-operatives Development	33,645,290	30,484,102	72,333,200	136,462,592
Youth, Gender, Culture and Social services	53,647,703	109,936,560	153,994,711	317,578,974
CPSB	34,622,464	36,186,900	-	70,809,364
Public Administration & Coordination of Decentralized Units	144,029,136	70,562,319	76,000,000	290,591,455
TOTAL	2,424,852,935	1,657,242,164	1,853,022,719	5,935,117,818
Percentages	41%	28%	31%	100%

From the expenditure classification, wage bill constitutes 41 percent of the total County revenue estimate. Development estimate is projected at 31 percent while Operations and Maintenance estimates is expected to be 28 percent of the total revenue estimates. The County is still on path to ensuring that fiscal responsibility principles are realized.

SHARE OF PERSONAL EMOLUMENTS, OPERATIONS AND MAINTENANCE AND DEVELOPMENT



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 change 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.*

1.2.4 Summary

The development and other needs of county departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of "funds follow functions".

CHAPTER TWO

2.0 COUNTY ASSEMBLY OF NYAMIRA

2.1 PART A: VISION

2.2 PART B: MISSION

2.3 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, general administration and support services	Improve service delivery
2	Oversight	Ensure that there is value for money allocated to each County department being 12 of them.
3	Legislation and Representation	Appropriate legislation and representation for the Nyamira citizen

2.4 PART D: CONTEXT FOR BUDGET INTERVENTION

2.4.1 Expenditure trends

The County Assembly, in the financial year 2015/16 received an allocation of **Kshs.428, 085,650** on recurrent expenditure. **Kshs.175, 899,997** which had an element of Development expenditure and opening balances were reallocated to the County Executive during the supplementary estimates. In the Financial Year 2016/17 the Commission on Revenue Allocation (CRA) set a ceiling of Kshs. 488,710,625 for recurrent expenditure. The county Assembly also envisions spending Kshs.55, 000,000 on Development expenditure thus a total of Kshs. 543,710,625.

2.4.2 Major achievements for the period

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

- Debated and enacted the following Bills and regulations;
 - ✓ The County Alcoholic and Drinks Control Bill 2014

- ✓ Community Empowerment Ward Fund Bill, 2015
- ✓ The Nyamira County Appropriation Bill, 2015
- ✓ The Nyamira County Supplementary Appropriation Bill, 2016
- ✓ Education Support Bill, 2016
- ✓ Education Bursary Regulations
- ✓ The Nyamira County (Decentralized Units) Administration Bill, 2016
- ✓ Nyamira County Finance Bill, 2015
- The County Assembly also reviewed its own Standing Orders
- The County Assembly endeavors to debate and pass twenty (20) Bills in the financial year 2016/2017.
- Refurbishment of the County Assembly Chambers (Formerly Council offices) to near completion.
- Oversight role across all county departments

2.4.3 Constraints and challenges in budget implementation

- During the financial 2015/16, the county assembly commenced its financial operations on the Integrated Financial Management Information system halfway and was therefore faced with challenges in reconciling the manual operations and the automated operations.
- Delayed remittances from the National Treasury have also caused several cancellations of key activities which should otherwise have been carried out on time.
- Lack an established budget office within the County for the purpose of monitoring of implementation of the budget allocations.

2.4.4 Major services/outputs to be provided in MTEF period 2016/17- 2018/19

- More member Bills are expected in the financial year 2016/2017.
- Prudent Financial Management since the County Assembly is now fully operating on the Integrated Financial Management Information Systems (IFMIS).
- To furnish the County Assembly Chambers so as to ensure that it is equipped with modern technology.
- Construction of office block and committee rooms
- Effective oversight role on the County Executive departments to ensure efficient utilization of the scarce resources.

2.5 PART E SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017(Kshs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
5261 County Assembly Policy Planning & Administration	385,785,585	55,000,000	440,785,585
5261 County Assembly Oversight	90,240,040	0	90,240,040
5261 County Assembly Legislation & Representation	12,685,000	0	12,685,000
TOTAL VOTED EXPENDITURE... Kshs.	488,710,625	55,000,000	543,710,625

2.6 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0101010 SP. 3 Infrastructural development	55,000,000	56,000,000	60,500,000
0101000 SP. 2 Policy and Planning	33,071,500	40,000,000	55,500,000
0101015260 SP1 General administration and support services	352,714,085	389,455,144	466,800,557
0101005260 P1 Policy planning, general administration and support services	440,785,585	455,455,144	466,800,557
0721010 SP.1.1 Legislation and Representation			
0721000 P.1 Legislation and Representation	12,685,000	13,953,500	15,348,850
0708015260 SP Monitoring, evaluation and coordination	12,685,000	13,953,500	15,348,850
0708005260 P8 Oversight and management services	90,240,040	99,264,044	109,190,449
	90,240,040	99,264,044	109,190,449
Total Expenditure for Vote 5261000000 County Assembly	543,710,625	751,172,688	657,889,856

2.7 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	488,710,625	690,672,688	591,339,856
Compensation to Employees	270,261,104	297,287,215	327,015,935

Use of Goods and Services	193,906,805	213,297,485	234,627,235
Other Recurrent	24,542,716	180,087,988	29,696,686
Capital Expenditure	55,000,000	60,500,000	66,550,000
Acquisition of Non-Financial Assets	54,182,000	59,600,200	65,560,220
Other Development	818,000	899,800	989,780
Total Expenditure	543,710,625	751,172,688	657,889,856

2.8 PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
Hon. Speaker	1	1	0	0	8,328,506
Hon. Deputy Speaker	1	1	0	0	6,098,706
Hon. Leader of Majority	1	1	0	0	6,113,346
Hon. Leader of Minority	1	1	0	0	7,252,866
Deputy Leader of Majority	1	1	0	0	5,117,346
Deputy Leader of Minority	1	1	0	0	6,448,866
Chief Whips	2	2	0	0	9,677,815
Deputy Chief Whips	2	2	0	0	9,605,815
Chairpersons of Committees	12	12	0	0	47,222,184
Deputy Chairpersons	12	12	0	0	48,267,944
Members of Speakers Panel	3	3	0	0	720,000
External Members of CASB	1	1	0	0	2,028,000
County Assembly Staff	115	115	0	0	90,659,710
Ward Staff	60	60	0	0	12,720,000
TOTAL	213	213	0	0	270,261,104

**2.9 PART I: 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 1.1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1. 1.1 General administration and support services	Clerk's office	Insurance for motor vehicles	No. of motor vehicles insured.	3	3	4	6
		Remunerate departmental staff	No. of departmental staff remunerated	210	213	213	213
		Payment of utility bills for 12 months	No. of months utility bills have been paid	12	12	12	12
		Purchase office equipment and for offices	No. of offices supplied with furniture and equipments bought.	15	15	15	15
		Infrastructural Development	No of offices/ Committee Rooms Renovated/ constructed	10	20	20	5
SP 1.1.2 Policy and planning	Clerk's office	Hold meetings with staff, MCAs.	No. of meetings held through meeting minutes	20	20	20	20
		Training and capacity building for staff	No. of staff trained	20	30	35	50
		preparation of County Assembly policies and other legislations	No. of workshops and legislations held	2	5	5	6
		Hold Foreign tour/exchange visits, seminars and workshops	No. of foreign exchange tours , visits and seminars held	2	3	3	3
Name of Programme 1.2: oversight							
Outcome: Improved better delivery of the citizen.							

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
SP 1.2 Oversight	County Assembly	Provision of oversight on County Departments	No. of departments oversighted	11	11	11	11
		Provision of Oversight to County flagship projects	No. of Flagship projects oversighted	20	16	16	16
Name of Programme: 1. 3: Legislation and Representation							
SP. 1. 3.1 Legislation and Representation	Clerk's office	Draft and debate 12 County Bills	No. Bills drafted and successfully debated and approved	8	12	15	20
		Monitoring of Implementation status of previously approved County Assembly Bills	No. of Bills approved previously and status of their implementation	8	12	15	20

CHAPTER THREE

3.0 COUNTY EXECUTIVE

3.1 PART A: VISION

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

3.2 PART B: MISSION

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

3.3 PART C: STRATEGIC OBJECTIVES

PROGRAM	STRATEGIC OBJECTIVES
Policy planning, general administration and support services	To strengthen delivery and quality of services provided
Governance and coordination services	To ensure that all arms of county government work seamlessly

3.4 PART D: CONTEXT FOR BUDGET INTERVENTION

3.4.1 Expenditure trends

At the beginning of 2014/2015 financial year, the county executive entity had targeted to spend a total recurrent of Kshs. 696,577,720. At the end of the financial year, the department had made payments totaling to Ksh. 658,245,953 with no commitments made and therefore the actual expenditure of the same amount. This represented a deviation of Kshs. 38,331,767, equivalent to 6% below the target.

In development expenditure, the department intended to use Kshs. 190,000,000 and managed to make payments worth Kshs. 157,150,380, with no commitments made and therefore the same expenditure. This represented a deviation of Kshs. 32,849,620 equivalent to 18%. In both cases, deviations were experienced. This may have been attributed to by delayed release of funds by the national treasury.

In the financial year 2015/2016, the departmental total estimate is Kshs. 171,150,084 where Kshs. 171,150,084 is development and Kshs. 386,618,411 recurrent. By the mid-year (31/12/2014), the recurrent expenditure was Kshs. 147,830,840 whereas the development expenditure was Kshs. 39,680,109, indicating absorption rates of 92 and 72% respectively based

on the exchequer releases. After closure of the 2014/2015 financial year (30/6/2015), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2015/2016 budget approval by the county assembly. The budget was approved when we were nearing the mid of the year. This led to the low absorption rates. However, the situation is expected to be averted by the end of the financial year.

3.4.2 Major achievements in the previous periods

- Established county structures and county departments
- Renovation of the various office blocks to accommodate County staffs completed.
- Purchased vehicles for the executive use
- Established and operational zed liaison office in Nairobi
- Held monthly public forum
- Developed structures for performance management
- Developed policies and programs for effective service deliveries

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

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary
- Delayed exchequer releases from the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending
- Introduction of the budget expenditure ceilings which led to court cases. The row has been solved

3.4.4 Major services/outputs to be provided in MTEF period 2016/17- 2018/19 (the context within which the budget is required)

- Purchase four vehicle to serve; Executive office, Results office, County attorney and advisory and communication services.
- Purchase information equipment to serve in the Governor's press services
- Strengthen intergovernmental relations for PPPs and attraction of donor funding
- Enforce performance management through county results office
- Coordinate and manage County Executive Committee affairs
- Equip the county with up to date information,

- Provide for proper legal services for the wananchi
- Promote Good Governance and service to Citizens
- Strengthen delivery and quality of services
- Ensure that all arms of county government work efficiently

3.5 PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 – KSHS		
5262000100 County Executive	348,400,461	-	348,400,461
5262000200 Office of the Governor and Deputy Governor	24,918,000	-	24,918,000
5262000400 County Executive Administration	31,746,718	-	31,746,718
TOTAL VOTED EXPENDITURE ... KShs.	405,065,179	-	405,065,179

3.6 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

0701015260 SP1 General administration support services.	326,838,904	359,522,792	541,401,072
0701055260 SP5 legal services	14,190,759	15,631,834	17,195,018
0701075260 SP7 advisory and press support services	18,980,000	20,878,000	22,965,800
0701005260 P1 General administration, policy and support services			
	360,009,662	396,032,626	581,561,890
0706015260 SP1 County results coordination and liaison services.			
	13,308,799	14,639,678	16,103,645
0706025260 SP2 Executive management and liaison services			
	31,746,718	34,921,389	
0706005260 P6 Governance and coordination services			38,413,528
	45,055,517	49,561,067	54,517,173
Total Expenditure for Vote 526200000 County Executive Office	405,065,180	445,593,693	636,079,063

3.7 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

	Estimates	Projected Estimates	
Other Recurrent	83,806,000	92,186,600	101,405,260
Total Expenditure	405,065,180	445,593,693	636,079,063

3.8 PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
County governor	1	1	0	0	12,850,000
Deputy county governor	1	1	0	0	8,615,212
County secretary	1	1	0	0	3,250,000
Chief of staff	1	1	0	0	3,137,920
Advisors	3	3	0	0	7,791,408
Directors	5	4	1	0	10,634,533
Deputy directors	10	2	8	0	4,202,443
Specialist officers	10	7	3	0	34,305,056
Support staffs	20	10	10	0	32,429,552
Total.	52	30	22	0	117,216,104

3.9 PART I: 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 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services		Vehicles purchased	The no. of Logbooks acquired	-	1	2	3
		Personnel remunerated	Payrolls run	50	52	52	1052
		Utility bills and services paid	receipts/statements	-	100%	100%	100%
		Office furniture and equipments purchased	LPOs/Receipts	-	100%	100%	100%
SP 1.2 Policy and planning services		emergency & disaster relief interventions done	The number of beneficiaries	-	-	-	-
		quick win programs implemented	The number of completion certificates Reports	-	4	5	6
		bursary funds disbursed	Number of beneficiaries Cheques issued	-	700	770	847
Name of Programme 2: General administration and support services							

Outcome: Enhanced communication and legal platforms							
SP 2.1 Advisory and press support services	County magazines developed	The number produced	-	100	110	121	
	Departmental brochures done	The number produced	-	1000	1100	1210	
	Information vehicles purchased	log book	-	1	-	-	
	Local daily features done	features done	-	12	13.2	14.52	
	Information equipment sets purchased	LPOs/LSOs/S11/S13	-	7	7.7	8.47	
	Publications and publishing done	Number done	-	6	6.6	7.26	
SP 2.2 Legal services	Utility bills paid	Receipts/statements	-	100%	100%	100%	
	Sets of furniture and fittings acquired	LPOs/S11/S13	-	2	4	6	
	Computer equipments acquired	LPOs/LSOs	-	100%	100%	100%	
	cases settled		-	100%	100%	100%	
Name of Programme 3: Governance and coordination services							
Outcome: Quality services and governance							
SP 3.1 County results and Liasion Services	Efficiency M&E on county projects done	M&E reports	-	400	440	484	
	Performance contracting management meetings held	Minutes Attendance lists	-	20	22	24	
SP 3.2 Executive affairs management and liason services	Motor vehicle purchased	Log books	-	1	2	3	
	CEC meetings held	Minutes Attendance lists	-	72	79	87	

CHAPTER FOUR

4.0 DEPARTMENT FINANCE AND ECONOMIC PLANNING

4.1 PART A: VISION

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

4.2 PART B: MISSION

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

4.3 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, general Administration and support services.	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%.
2	Economic Planning, Budgeting and Co-ordination services.	Strengthen policy formulation, planning, community awareness and resource allocation by 80%.
3	County financial management services.	To improve the efficiency and effectiveness in management of public finances as well as sourcing for the additional resources by 80% in the county.

4.4 PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure trends

During 2014/2015, the recurrent expenditure for the department was Ksh. 77,203,023 against a target of Ksh.96, 391,515 representing an under spending of Ksh. 19,188,494 (-20) percent deviation from the Target budget). Development expenditure incurred amounted to Ksh.18, 092,000 compared to a target of Ksh. 18,092,000. The under-performance in recurrent expenditure is attributed to shortfalls in ordinary revenues.

In the financial year (2015/2016), the departmental total estimate was Kshs. 415,907,780 where kshs. 218,695,000 were development and Kshs. 197,217,780 recurrent. By the mid-year (31/12/2015), the recurrent expenditure was Kshs. 97,150,350 based on the exchequer release of ksh.100, 000,000 whereas the development expenditure was Kshs. 78,467,454 on exchequer releases of ksh.85,000,000 indicating absorption rates of 97% and 92% respectively.

4.4.1 Major achievements for the period

Even though the department is serving department, its functions are crosscutting to other departments. The department has achieved the following interventions. Produced the Nyamira County Integrated Development Plan (CIDP, 2013-2017). Other achievements include implementation of IFMIS at the county level and relocation, preparation of the 12 sectoral strategic plans and work plans, refurbishment and furnishing of the finance offices to the IFAD hall and preparation of the various budget policy documents as well as monitoring and evaluation of the county projects. The department will strive to increase community driven projects in the county by 60 percent, increase capacity building on project undertakings including the participatory monitoring and evaluation.

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

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve efficiency in public finance management which is I deal for that for purpose. However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities. Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that departments a void over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which need to be adhered to as well as capacity building on E-Business to fast track the procurement procedures and budget implementation. Other factors affecting the budget implementation includes; Late release of funds by national treasury, Inadequate staff, Limited of capacity within the community to actively participate in development activities, Inadequate resources, Lack of integrated county M & E system, Lack of dissemination mechanism, Unwillingness to pay fees, charges and taxes, Low revenue base, Non compliance to the accounting and procurement standards and lack of the co-ordination structures for the department. Treasury therefore needs to issue AIEs to the delivery entities being the directorates to ensure proper financial discipline.

4.4.3 Major services/outputs to be provided in MTEF period 2016/17- 2018/19

The department intends to deliver on the following policy and legal requirements as follows;

- Develop county statistical abstract.
- Produce quarterly and annual reports on CIDP.

- Amend the current CIDP.
- Monitor and evaluate 300 county projects and programmes.
- Establish the county information and documentation for information storage.
- Prepare the Finance Bill 2016/2017.
- Prepare the annual development plan.
- Prepare the county budget review outlook paper.
- Prepare the supplementary budget.
- Prepare the county fiscal strategy paper.
- Prepare the programme based budget.
- Feasibility, prefeasibility and appraisal mission.
- Mortgage.
- Construction of one prefab to accommodate the departmental staffs.
- Capacity building initiative of the county staffs.
- Verification and recovery of fixed assets and government liabilities.
- Audit committee support.
- Risk management and special audit and value for money.
- Revenue collection to the projected value at ksh.274m.
- Conduct mapping of revenue sources in all the sub-counties.
- Inspection of the revenue centers in all the five sub-counties.
- Co-ordination of all procurement procedures by all departments
- Budgetary controls, requisitions.
- Payment process, reporting and advisory services.

4.5 PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 – KSHS		
5263000100 Finance & Economic Planning	413,333,913	34,872,773	448,206,686
TOTAL VOTED EXPENDITURE KShs.	413,333,913	34,872,773	448,206,686

4.6 PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

0701015260 SP1 General administration support services.	273,506,913	300,857,605	330,843,364
0701005260 P1 General administration and support services	273,506,913	300,857,605	330,843,364
0702015260 SP1 Economic planning and coordination	104,904,973	115,395,470	126,935,017
0702005260 P2 Economic planning, budgeting and co-ordination services.	104,904,973	115,395,470	126,935,017
0703015260 SP1 Accounting and financial services services	69,794,800	76,774,280	84,451,708
0703005260 P3 County financial management and control	69,794,800	76,774,280	84,451,708
Total Expenditure for Vote 5263000000 Ministry of Finance and Economic Planning	448,206,686	493,027,355	542,230,089

4.7 PART G: Summary of Expenditure by Vote and Economic Classification, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	413,333,913	454,667,305	500,034,034
Compensation to Employees	156,620,688	172,282,757	189,511,032
Use of Goods and Services	166,140,945	182,755,040	200,930,543
Other Recurrent	90,572,280	99,629,508	109,592,459
Capital Expenditure	34,872,773	38,360,050	42,196,055
Acquisition of Non-Financial Assets	20,468,773	22,515,650	24,767,215
Other Development	14,404,000	15,844,400	17,428,840
Total Expenditure	448,206,686	493,027,355	542,230,089

4.8 PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,37,500
Chief Officer	1	1	0	0	2,699,136
Directors	5	5	0	0	13,386,180
Deputy directors	10	0	10	1	4,091,240
Principles (accounts, economists, revenue etc.	15	0	15	1	3,554,324
Seniors (accounts, economists, revenue etc.	15	4	11	1	5,837,700
Specialist officers (accounts, economists, revenue etc.	65	51	14	10	22,999,404
Revenue Clerks/Collectors	150	61	129	0	38,346,540
Support staffs	150	140	10	0	65,706,164
Total.	413	263	190	13	156,620,688

4.9 PART I: 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.							
SP 1.1	CCO	276 staffs	Number of	236	276	286	296

General administrati on and support services.		well enumerated and motivated.	staffs well enumerated and motivated				
		20 Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	20	20	20	20
		3441 general office purchases done.	No of office general office purchases done.	3000	3441	3444	3445
		41 Office facilities well maintained.	No of office facilities well maintained.	35	41	44	46

SP 1.2 Policy developmen ts and planning.	CCO	327 staffs and other stakeholders trained and capacity built.	Number of staffs and other stakeholders trained and capacity. Built.	282	327	327	327
		10 bills, policies and plans prepared	No bills, policies and plans prepared.	10	10	10	10
		10 meetings, workshops and participations done.	No meetings, workshops and participations done.	10	10	10	10

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 co- ordination.	Director economic planning and budgeting	County statistical abstract.	No. of county statistical abstract done.	1	1	1	1
		Amendment of the CIDP	No of the CIDP amended.	1	1	1	1
		300 Monitoring and evaluation done on the county	No of monitoring and evaluation done on the county	200	300	300	300

		projects.	projects.				
		Produce quarterly and annual progress reports on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
		1 county information and documentation services provided	No of the county information and documentation services provided	0	1	5	5
SP 2.2 Budget formulation and management.		Preparation of the finance bill.	No. of finance bill prepared.	1	1	1	1
		Preparation of the annual development plan	No the annual development plans prepared.	1	1	1	1
		Preparation of the county budget outlook paper	No of the county budget outlook paper prepared.	1	1	1	1
		Preparation of the	No of the supplementar	1	1	1	1

		supplementary budget prepared.					
		Preparation of the county physical strategy paper.	No of the county physical strategy paper prepared.	1	1	1	1
		Preparation of the programme based budget.	No of the programme based budget prepared.	1	1	1	1
SP 2.3 Community development and special funding.		Projects funded by community empowerment ward development fund.	No of projects funded by community empowerment ward development fund.	-	-	-	-
		Capacity building initiative of the county government (grant by the world bank).	No of county staffs capacity on the world bank initiative grant	-	200	200	200
		Feasibility studies done	No of feasibility studies done on the county projects.	100	150	200	250

		Mortgage fund	Number of beneficiaries on the mortgage funding.	15	25	30	40
		Construction of the preferb office at the county headquarters.	No of the preferb office at the county headquarters constructed.	0	1	0	0

Name of Programme 3: County financial management services.

Outcome: Better resources mobilized and controlled for the benefit of the county citizen.

SP 3.1 Accounting and financial services.	Director finance.	Budgetary controls, implementation, requisitions and imlementations.	Number of the Budgetary controls, implementation, requisitions and implementati ons 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 entities of the county.	12	12	12	12
SP 3.2 Audit	Director audit	Assets identified,	No of assets identified,	-	10	10	10

services	services.	verified and recovered.	verified and recovered.				
		Audit committees support.	No of audit committee supported.	-	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
County resources mobilization services.	Director revenue.	Collection of revenue.	Amount of revenue collected.	240M	274M	302 M	355M
		Conduct mapping of revenue sources targeting all the 5 sub-counties.	Number of the revenue sources mapped targeting the sub-counties.	-	5	5	5
		Inspection of the revenue centers in all the sub-	Number of inspection done on the revenue	5	5	5	5

		counties.	centers in all the sub-counties.				
		Departmental resources mobilization.	Number of departments targeted for the resources mobilization.	10	10	10	10
Supply chain management services	Director procurement.	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

CHAPTER FIVE

5.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

PART A: VISION

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

PART B: MISSION

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2015-2016 performance
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
Fisheries development and promotion services	Increase fish farming, fish consumption and making it an economic enterprise in the county by 50%
Livestock promotion and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure trends

In the financial year 2014/2015, the departmental total recurrent estimate was Kshs. 161,838,928 and the total development estimates were Kshs 74,006,005. At the end of the financial year (31/6/2015), the department had spent Kshs. Ksh 135,729,569 representing a deviation expenditure of 16% leaving a balance of Kshs 26,109,359. The department had also absorbed Kshs 63,227,701 development representing a deviation expenditure of 15% leaving a balance of Kshs 10,778,304.

During the financial year 2015/2016, the departmental total recurrent allocation was Kshs 158,217,780. By mid-year (31/12/2015), the exchequer had released Kshs 78,000,000 and the department spent Kshs 73,097,044 representing an absorption rate of 94% leaving a balance of Kshs 4,902,956. During the same period, the department had a development allocation of Kshs. 154,207,454. As at the end of mid-year (31/12/2015), the exchequer had released Kshs30,000,000 and the department spent Kshs 28,227,943 representing an absorption rate of 94% leaving a balance of Kshs 1,772,057. This shortfall expenditure was caused by the late disbursement of funds from the exchequer to the County Treasury and the introduction of the integrated financial management information system (IFMIS) which had not been fully understood.

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.
- Insemination of dairy 12,000 animals through the Germplasm multiplication (AI) programme
- Enhancing Animal pests and diseases control 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 1,300 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.

Constraints and challenges in budget implementation

- Poor technical and infrastructural development in the integrated Financial Management system (Ifmis). Development of the ifmis infrastructure and staff capacity building is hereby deemed necessary.

- Delayed exchequer releases from by the national treasury to the county treasury affects budget implementation.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and vote book should be linked to procurement plans to control wrong spending.
- Failure of the county assembly to adhere to guidelines issued by the office of the controller of budget in resource allocation and spending.
- Low funding level allocated to the department of Agriculture, Livestock and fisheries that does not meet the 10% universal requirement as per the Maputo declaration.

Major services/outputs to be provided in MTEF period 2016/17- 2018/19

- Remuneration and payment of salaries and other emoluments to 246 departmental staff.
- Payment of departmental Utility bills for 12 months.
- Enhance capacity building and trainings of 30 staff on new production technologies.
- Organize and hold 1 Nyamira County Exhibitions Conference and attend 3 trade shows and exhibitions in Nairobi, Kisumu and Kisii.
- Hold 31 Farmers Institutions and stakeholders meetings in Nyamira County.
- Hold 5 Foreign tour/exchange visits for seminars and study tours.
- Production and distribution of 351 Extension Materials for farmers trainings in Nyamira County.
- Provide farm inputs subsidy to vulnerable 500 Farmer for 1 season support in Nyamira County.
- Promotion and commercialization of local vegetables, soya beans, upland rice and sweet potatoes in 80 farmers groups in Nyamira County.
- Purchase and distribution of 40,000 issue Culture Bananas plantlets to 400 farmers groups in Nyamira County.
- Construct and equip 1 biotechnology laboratory for the production of tissue culture banana plantlets in Nyamira County.
- Promotion the production of upland rice in 240 farms in Nyamira County.
- Promotion the production and trade of Traditional Vegetables, Sweet potatoes and other crops in 240 farms in Nyamira County.
- Promotion and establishment of Sericulture demonstration units in 20 farms in Nyamira County.
- Promotion of Stevia production in 20 demonstration farms in Nyamira County.
- Hold 4 Monitoring & Evaluation of departmental projects in Nyamira County.
- Hold 2 farmers study tours and training of 50 farmers on integrated farming.

- Carry out stocking of 400 fish ponds in Nyamira County.
- Carry Dam Management training and restocking of 5 dams in Nyamira County.
- Carry out mobilization and training of 20,000 farmers on improved livestock production technologies.
- Promotion and distribution of 10,000 local poultry birds for the poultry upgrading programme.
- Promotion and introduction of 100 improved stock for the Dairy cattle improvement.
- Establishment of 5 Livestock products value addition units in Nyamira County.
- Procure and distribute 40 dairy goats for the dairy goat promotion in Nyamira County.
- Mobilization and training of 20 farmers groups on Livestock products value addition.
- Facilitate 25 farmers to a visit a rabbits products processing facility to promote rabbit production and keeping.
- Enhance safe consumption of meat and other animal Products in 20 wards of Nyamira County.
- Ensure management of County breeding services (A.I) through purchase of 10,000 doses of semen and 4,000 litres of liquid Nitrogen.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	2016/2017 – KSHS		
5264000100 Agriculture	166,655,652		-166,655,652
5264000200 Livestock Management	380,000		-380,000
5264000700 Crop Management	16,609,000		-16,609,000
5264001000 Fisheries	880,000		-880,000
TOTAL VOTED EXPENDITURE ... KShs.	184,524,652		-184,524,652

**PART F: SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES, 2016/2017
(KSHS)**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
		2016/2017 – KSHS		
5264000100 Agriculture	Total	166,655,652	-	166,655,652
	0101005260 P1 Policy planning, general	166,655,652	9,905,400	176,561,052
5264000200 Livestock Management	Total	380,000	-	380,000
	0104005260 P4 Livestock	380,000	52,795,600	53,175,600
5264000700 Crop	Total	16,609,000	-	16,609,000
	0102005260 P2 Crop, agribusiness and land management services	16,609,000	81,406,538	98,015,538
5264001000 Fisheries	Total	880,000	-	880,000
	0103005260 P3 Fisheries development and promotion services	880,000	23,513,000	24,393,000
	Total Voted Expenditure KShs.	184,524,652	-	184,524,652

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND
ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019**

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	184,524,652	202,828,617	126,106,229
Compensation to Employees	140,241,252	154,265,377	69,691,915
Use of Goods and Services	43,318,400	47,501,740	55,246,664
Other Recurrent	965,000	1,061,500	1,167,650
Total Expenditure	184,524,652	202,828,617	126,106,229

PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,913,500
Chief Officer	1	1	0	0	3,127,920
Directors	5	0	5	0	10,456,200
Assistant Directors	6	3	3	0	5,612,184
Principal technical officers	26	11	0	0	12,842,280
Chief Technical officers		4	0	0	3,502,440
Senior Extension Officers		23	0	0	17,906,880
Assistant agricultural/ Livestock Production Technical officers.	0	41	0	0	27,787,200
Technical assistant Extension officers.		32	0	0	29,672,760
Other Technical officers		10	0	0	7,862,906

Drivers	0	7	0	0	2,989,096
Clerical Officers		14	0	0	8,133,242
Other Support Staff		30	0	0	6,434,640
TOTAL	50	50	0	0	140,624,252

**PART I: 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 1.1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1. 1.1 General administration and support services	CCO's office	Insurance for motor vehicles and motor cycles.	No. of motor vehicles and motor cycles insured.	42	43	43	43
		Remunerate departmental staff	No. of departmental staff remunerated	50	50	50	50
		Payment of utility bills for 12 months	No. of months utility bills have been paid	12	12	12	12

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Purchase office equipment and for 6 offices	No. of offices supplied with furniture and equipments bought.	6	6	6	6
SP 1.1.2 Policy and planning	CCO's office	Hold meetings with Farmers Institutions other stakeholders.	No. of meetings held through meeting minutes	26	26	26	26
		Training staff on new Agricultural promotion technologies.	No. of staff trained	30	33	36	40
		Organize, hold and attend a Nyamira Exhibitions, Conferences and other exhibitions	No. of Exhibitions Conferences organized and attended	4	4	4	4
		preparation of	No. of	4	4	4	4

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		County policies and other legislations	workshops and legislations held				
		Hold Foreign tour/exchange visits, seminars and workshops	No. of foreign exchange tours , visits and seminars held	5	5	5	5
		Production and distribution of farmers Extension Materials to farmers.	No. of extension materials produces and distributed	351	386	419	461
Name of Programme 1.2: Crop, Agribusiness and land management services							
Outcome: Improved food security.							
SP 1.2.1 Crop development services	CCOs office	Provision of farm inputs subsidy to vulnerable Farmers	No. of farmers household provided with	500	0	0	0

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			agricultural inputs subsidy.				
		Promotion and commercialization of Sweet potatoes, soya beans and field beans.	No. of farms where the crops have been promoted	16	16	16	16
		Purchase and distribute Tissue Culture Bananas Plantlets.	No. of tissue culture bananas procured and distributed.	40,000	44,000	48,400	53,240
		Construct and equip a biotechnology laboratory for the production of tissue culture banana plantlets.	No. of biotechnology laboratory constructed.	1	1	0	0
		Promoting the production of	No. of farms where	100	111	120	130

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		upland rice.	upland rice is promoted.				
		Promoting the production and trade of Traditional Vegetables, Sweet potatoes and other crops	No. of farms where production of Traditional Vegetables, Sweet potatoes and other crops is done	240	264	290	319
		Retraining of farmers and officers on Green House production	No. of farmers and officers retrained	25	30	40	50
		Promotion of Sericulture.	No. of farms where sericulture production	20	22	24	26

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			is promoted				
		Promotion of Stevia production in Nyamira.	No. of Farms where stevia promotion is promoted.	20	22	24	26
		Hold continuous Monitoring & Evaluation for the departmental projects in Nyamira County	No. of Monitoring and evaluation exercises held	4	4	4	4
Name of Programme: 1. 3: Fisheries development and promotion services							
Outcome: Improved food security							
SP. 1. 3.1 Aquaculture promotion services	CCO's office	Hold farmers study tours and training on integrated farming.	No. of study tours and farmers trained	52	53	54	55
		Carry out stocking of fish ponds.	No. of fish ponds stocked.	400	440	484	532

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Carry out Dam Management committee trainings and restocking of dams.	No of dam management committees trained and dams restocked.	5	8	10	12
Name of Programme 1.4: Livestock promotion and development							
Outcome: Improved food security.							
S.P:1.4.1 Livestock products value addition and marketing	CCO's office	Carry out mobilization and training of farmers on improved livestock production technologies.	No. of farmers mobilized and trained on improved livestock production technologies.	20,000	22,000	24,200	26,620
		Promotion and distribution of local poultry birds for improved productivity.	No. of local poultry birds distributed.	10,000	11,000	13,000	14,000

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Promotion and introduction of improved dairy cattle breeding stock for Dairy production improvement	No. of improved dairy cattle stock introduced	100	110	122	134
		Establishment of Livestock products value addition units.	No. of livestock products value addition units established	5	7	9	11
		Procure and distribute dairy goats for improved dairy goat milk production.	No. of dairy goats procured and distributed	40	44	48	52
		Mobilization and training of farmers groups on Livestock products value addition.	No. of farmers groups trained on livestock products	20	22	24	26

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
			value addition.				
		Farmer's visitation to a rabbits products processing facility to promote rabbit production.	No. of farmers facilitated to visit a rabbits products processing facility.	25	30	35	40
		Enhance safe consumption of meat and other animal Products.	No. of wards meat and other products inspection is done	20	20	20	20
		Management of County breeding services (A.I) through purchase of 10,000 doses of semen and 4,000 litres of liquid Nitrogen		10,000 4,000	11,000 5,000	14,000 6,500	16,000 8,000

CHAPTER SIX

DEPARTMENT OF ENVIRONMENT, ENERGY AND NATURAL RESOURCES

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES
Policy planning, General administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%	Improved efficient and effectiveness in service delivery
Water supply and management services	Sustain access to water supply and services by 70%	Reduced distance to water access and enhanced quality of water for domestic use
Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%	Improved clean, health and sustainable environment for enhanced human habitation
Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%	Improved economic well being of the county citizenry

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure Trends

In 2014/2015 financial year, the recurrent expenditure was Ksh 27,373,638 of which Ksh 19,144,794 was spent representing under spending of Ksh 8,228,844 (30%).

The total development expenditure in the year under review was Ksh 71,769,570 of which 61,414,250 spent translating to an under spending of Ksh 10,355,320(14%). The amount was mainly contributed by late receipts of funds by the exchequer.

In the Financial year 2015/2016, the recurrent expenditure was Ksh 82,426,897 of which as at 31st Dec 2015 the total exchequer issues were Ksh 40,000,000 and Ksh 37,682,688 spent representing 94%.

The total development expenditure was 233,034,780 of which as at 31st Dec 2015 the total exchequer issues were Ksh 35,000,000 and Ksh 27,135,621 spent representing 78%.

PART E: Major achievements for the period

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

Newly Drilled Boreholes

SNo	Name of Project	Location	Amount
Completed in 2015 / 2016			
1	Omokirondo Borehole	Nyamira North / Itibo	7,745,160
2	Matunwa borehole	Nyamira North / Itibo	7,135,260
3	Nyangware borehole	Nyamira North / Kiabonyoru	7,552,842

	Esani Spring	Masaba North / Gesima	2,045,673.00
4	Bogwendo borehole	Manga / Magombo	7,049,190
	RiariechiRiomendaOgango Springs	Manga / Manga	5,590,530
	Iringa Spring Gravity System	Manga / Manga	7,200,497
5	Marindi borehole	Nyamira South / Bogichora	7,055,460
6	Nyangena borehole	Nyamira South / Bosamaro	7,623,522
7	Kineni Market Borehole	Borabu / Esise	4,475,280
8	Okano borehole	Nyamira North / Bokeira	
Ongoing Boreholes			
9	Nyandochelbere BH	Borabu Nyansiongo	4,802,516
10	Nyariacho BH	Gachuba	3,977,176
11	Nyachonorria BH	Rigoma	2,529,496

12	Omorare BH	Ekerenyo	4,716,676
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Small and Medium Water Scheme

SNo	Name of Project	Location	Amount
Completed in 2014 / 2016			
1	Kemera gravity water supply project	Manga / Kemera	5,462,304.30
2	Manga girls W.S	Borabu / Esise	9,310,794
3	Esani Spring	Masaba North / Gesima	2,045,673.00
4	RiariechiRiomendaOgango Springs	Manga / Manga	5,590,530
5	Iringa Spring Gravity System	Manga / Manga	7,200,497
6	Ekerenyo water project	Nyamira North / Ekerenyo	8,987,953.00
7	Isimta borehole	Nyamira North / Itibo	6,823,516.00
8	Miriri borehole Water Supply	Masaba North / Gachuba	6,427,243
9	Mekenene water project (+ Nyaronde	Borabu /	4,699,647.20

	Spring)	Mekenene	
10	Riakimanga / Amakara W.S	Borabu / Nyansiongo	6,956,333
11	Riotwori Spring Water S.	Borabu / Mekenene	236,911.60
12	Nyekomwerere Nyabigena Koronya Riakerandi Springs W.S	Nyamira North / Magwagwa Bomwagamo Itibo	5,565,970.00
13	Gachuba - Rigoma- lines W.S	Masaba North / Gachuba - Rigoma	7,299,420
14	RiatandiRiotereRiamogesaNyambunwa Springs W.S	Masaba North / Gachuba	1,182,238
15	Riamoruri Spring Water Supply	Masaba North / Rigoma	7,473,575
16	Gatuta – Nyakome W.S	Manga / Magombo	1,690.706
17	Kianungu borehole Water Project	Nyamira South / Bosamaro	6,571,350
18	RiagichanaRiakimaiRiasirembe W.S	Nyamira South / Bosamaro	933,985.60
19	Nyagwacha Springs W.S	Nyamira South /	8,753.405.20

		Nyamaiya	
20	Rirumi - Kebirigio water project	Nyamira South / Bonyamatuta	6,626,666.10
New Projects 2015/2016			
21	PROPOSED CONSTRUCTION OF BOMWAGAMO NYAMUSI WATER SUPPLY	(BOMWAGAMO WARD)	11,999,315
22	PROPOSED CONSTRUCTION KEMASARE WATER PROJECT	NYAMAIYA WARD)	24,505,906
23	PROPOSED CONSTRUCTION KITARU EMBOYE WATER PROJECT	KIABONYORU /MEKENENE WARD	7,535,188
24	PROPOSED CONSTRUCTION NYABISIMBA WATER SUPPLY	BONYAMATU WARD)	6,180,217
25	PROPOSED CONSTRUCTION RITIBO WATER SUPPLY	(GESIMA WARD)	5,655,259
26	PROPOSED DRILLING OF ENCHORO BOREHOLE	BOSAMARO WARD)	6,356,462
27	PROPOSED CONSTRUCTION NYANSIONGO GEKONGE WATER SUPPLY	(BOKEIRA WARD	7,401,121
28	PROPOSED CONSTRUCTION RAITIGO WATER SUPPLY	ESISE WARD)	9,012,570

Renewable Energy

SNo	Name of Project	Location	Amount
Completed in 2014 / 2016			

1	Solar Street Light (120)	County wide	30,000,000
2	Solar Street Light (240)	"	63,500,000
3	Home Solar Lighting (800)		6,400,000

Solid waste management

SNo	Name of Project	Location	Amount
Completed in 2015 / 2016			
1	Purchase Lorry Tipper	County wide	8,800,000
2	Double Cab	"	4,593,275

Constraints and challenges in budget implementation

- Inadequate infrastructure e.g. modems and unstable network strengths within the IFMIS thus up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury which affects the budget implementation
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and vote book should be linked to procurement plans to control wrong spending.
- Failure by the county assembly to adhere to the office of the controller of budget guidelines

Major services/outputs to be provided in MTEF period 2016/17- 2017/18

- Training and capacity building of 60 staffs and Other Stakeholders
- Meetings, workshops and Participation via 5 trade exhibitions and 100 foreign & domestic exchange visits.
- Development of Policies, plans, budgets and Bills and 4 Reports

- Setting up of 20 Tree Nurseries
- Capacity building through 80 on farm trainings
- Solid waste management through 60,000 tons of waste collection
- Hold 4 Quarterly Committee Meetings on County Environment Management
- Construction of 6 no. waste collection sub station
- Protection of 3 dumpsites
- 200 Solar powered street lights
- Promotion and Commercialization of green and renewable energy

**E) SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY
2016/2017 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 – KSHS		
5265000100 Environment and Natural Resources	124,501,579	-	124,501,579
5265000500 Energy	554,400	37,360,000	37,914,400
5265000700 Water	13,538,188	153,470,800	167,008,988
TOTAL VOTED EXPENDITURE ... KShs.	138,594,167	190,830,800	329,424,967

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 -
2018/2019**

Progra mme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019

1003020 SP. 3.2 Forestry Research and Development	913,212	1,004,533	1,104,987
1001015260 SP1 General administration and support services	124,501,579	136,951,737	150,646,911
1001005260 P1 Policy planning, general administration and support services	124,501,579	136,951,737	150,646,911
1002035260 SP3 Other energy sources promotion	37,914,400	41,705,840	45,876,424
Total Expenditure for Vote 5265000000 Ministry Of Environment , Water And Natural Resources	329,424,967	362,367,464	398,604,210

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	138,594,167	152,453,584	167,698,942
Compensation to Employees	117,895,427	129,684,970	142,653,467
Use of Goods and Services	14,053,152	15,458,467	17,004,314
Other Recurrent	6,645,588	7,310,147	8,041,161
Capital Expenditure	190,830,800	209,913,880	230,905,268
Acquisition of Non-Financial Assets	172,213,212	189,434,533	208,377,987

Other Development	18,617,588	20,479,347	22,527,281
Total Expenditure	329,424,967	362,367,464	398,604,210

PART H: DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Designation	In-Post	Vacancies	Proposed recruitment	Total amount Ksh
CEC	1	0	0	3,675,000
Chief Officer	1	0	0	3,127,920
Director	0	1	1	2,421,136
Deputy director	0	2	2	6,273,720
Assistants director	0	2	2	3,741,456
Principal (fisheries, env, water, mining)	0	5	5	5,837,400
Assistant Town clerk	1	0	0	2,397,216
Seniors superintending	8	0	0	6,509,400
TOTAL	11	10	10	33,983,248

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

Programme	Deliver	Key	Key Performanc	Target Baselin	Target 2015/1	Target 2016/1	Target 2017/1
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	y unit	outputs	e Indicators	e 2014/15	6	7	8
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 administratio n and support services	CCOs office	Staff enumerate	No of staff enumerated	90	100	110	120
		Utility bills paid	No of utilities paid	4	6	8	9
		Purchase of office operations	No of purchases	120	1064	1100	1150
		Maintenanc e of buildings & stations	No of maintenance	30	64	70	77
SP 1.2 Policy and planning.	CCOs office	Training and capacity building of staffs	No of staff trained	20	60	66	72
		Meetings, workshops and Participatio n	No of workshops	70	100	110	121
		Strategic plan developed	Copy of Strategic plan	0	1	1	1

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	CCOs office	Feasibility studies conducted	Report	0	1	2	3
SP 2.2 Industrial water management services		Training conducted	Report	10	20	22	24
SP 2.3 Major town water management services		Water storage structures constructed	Completion certificate	2	5	6	7
Name of Programme 3: Environmental Protection and Management services							
Outcome: Improved clean, health and sustainable environment for enhanced human habitation							
SP 3.1 Pollution and Waste Management	CCOs office	Litter bins installed	Completion certificates	400	400	440	484
		Waste disposal system established	No of waste disposal system established	1	1	1	1
SP 3.2 Agro forestry Promotion.	CCOs office	Bamboo seedlings purchased	No of seedlings purchased	20,000	25,000	27,500	30,250
		Sound control	No of control machine		1	0	0

		machine purchased	purchased				
		Ornamental trees planted	No of ornamental trees planted		8,000	8,800	9,680
Name of Programme 4: Energy and Mineral Resources services							
Outcome: Improved economic well being of the county citizen							
SP 4.1 Solar Power Services.	CCOs office	Energy materials purchased	Receipts, LPOs	100	150	165	192
SP 4.2 Mineral Explorations and Mining Promotion.		Mining zone mapped and established	Maps	10	20	22	24

CHAPTER SEVEN

DEPARTMENT OF EDUCATION AND ICT

PART A: VISION

To be a leading department in the provision of Education and ICT for sustainable development

PART B: MISSION

To provide quality ICT- integrated education and skills for innovation and development

PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Policy planning, general administration and support services	To enhance institutional efficiency and effectiveness in service delivery by 80%
ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 60%
Vocational development and training services	To establish and improve infrastructure and strengthen collaboration and partnership in vocational institutions by 70%
Information and communication technology services	To embrace ICT in all government operations by 90%

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure trends

During the financial year 2014/2015, the total recurrent expenditure for the department was **Ksh. 103,256,352** (payments of 103,256,352 with no commitments. The department had however targeted a recurrent expenditure of **Ksh. 162,070,000** thus fell short by a mere 36%. On

development expenditure, the department had targeted to spend **Ksh.117,757,445** and had 55% absorption rate.

In the current financial year 2015/2016, the recurrent expenditure for the department was **Ksh.235, 950,179** with **Ksh.144, 007,392** which is set to rise to **Ksh.218,700,192** through employment of extra ECDE teachers. The development expenditure was **Ksh.254,220,049**.

As at 31st December 2014, the departments' recurrent expenditure was **Ksh.57,636,284** and a development expenditure amounting to **Kshs.54, 893,095**. The rise in the recurrent expenditure is partly attributed to the increase in the number of ECDE teachers and ICT staff in the county.

Major achievements for the period

- Constructed 26 Youth polytechnic classrooms
- Confirmed youth polytechnic instructors on contract from the national government
- Constructed 20 ECDE classrooms
- Engaged 407 ECDE teachers on contract
- Installed WIFI to the 5 sub-county headquarters
- Ensured maintenance of computers to all the 10 county departments
- Regularly updated the county website

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

The implementation of the 2015/2016 budget like other activities has had various challenges:

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.

Services/outputs to be provided in MTEF period 2016/17- 2018/19

- Establishment of citizen service and ICT centre.
- Re-engineering of county website.
- Installation of Firewall system.
- Installation of Voice Over Internet Protocol.
- Installation of Digital Screens in the 5 sub counties and 5 Health facilities.
- Establishment of Kiabonyoru State University.
- Construction of Modern VET workshops.
- Construction of childcare Resource centers.
- Construction of ECDE 5 Centers.
- Purchase of Playing materials and ECDE Furniture in 406 centers.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT 2016/2017 - KSHS	GROSS CAPITAL	GROSS TOTAL
5266000100 Education	272,480,318	-	272,480,318
5266000200 Pre Primary Education	118,944,583	122,630,500	241,575,083
5266000500 ICT	-	20,963,500	20,963,500
TOTAL VOTED EXPENDITURE ... KShs.	391,424,901	143,594,000	535,018,901

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

	Estimates	Projected Estimates

Programme	2016/2017	2017/2018	2018/2019
0501015260 SP1 General administration.	260,329,918	293,490,908	322,840,000
0501005260 P1 General administration, policy planning & support services	260,329,918	293,490,908	322,840,000
0502015260 SP1 ECDE and CCC management services	79,271,500	87,198,650	98,648,415
0502005260 P2 ECDE and CCC development services.	79,271,500	87,198,650	98,648,415
Total Expenditure for Vote 5266000000 Ministry of Education and ICT	535,018,901	595,648,789	657,943,569

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	391,424,901	437,695,389	481,464,929
Compensation to Employees	240,171,712	264,188,883	290,607,772
Use of Goods and Services	28,354,606	31,190,066	34,309,073

Current Transfers to Govt. Agencies	119,448,583	131,393,441	144,532,785
Other Recurrent	3,450,000	10,922,999	12,015,299
Capital Expenditure	143,594,000	157,953,400	176,478,640
Acquisition of Non-Financial Assets	101,976,500	112,174,150	123,399,565
Capital Grants to Govt. Agencies	266,000	292,600	3,044,360
Other Development	41,351,500	45,486,650	50,034,715
Total Expenditure	535,018,901	595,648,789	657,943,569

PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,945,500
Chief Officer	1	1	0	0	2,167,920
Directors	3	3	0	0	5,217,408
Principal Technical officers	4	4	0	0	3,133,920
Chief Technical officers	4	4	0	0	2,680,320
Senior Extension Officers	4	4	0	0	2,202,240
Technical officers	7	7	0	0	3,493,560
Technical Assistant officers.	49	49	0	0	17,591,784
Instructors	51	51	0	0	15,093,144

Drivers	1	1	0	0	295,944
Clerical Officers	8	8	0	0	1,794,432
ECDE Teachers	937	407	530	530	151,794,000
ECDE Coordinators	20	20	0	0	7,180,320
Market Attendant	1	1	0	0	384,120
TOTAL	1091	561	530	530	216,974,112

**PART I: 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 1.1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1. 1.1 General administration and support services	CCO's office	Purchase of laptops and desktop computers	No. of laptops/computers purchased	25	25	8	4
		Remuneration departmental staff	No. of departmental staff remunerated	561	1091	1091	1091
		Payment of utility bills	No. of months utility bills have been paid	12	14	16	18

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		for 12 months					
		Purchase of assorted office equipments	No. of offices supplied with furniture and equipments bought.	110	56	66	76
SP 1.1.2 Policy and planning	CCO's office	Hold Seminars, meetings and participations with stakeholders.	No. of meetings and seminars held	18	22	24	26
		Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	No. of plans and reports done	11	14	16	18

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Capacity building and training	No. of trainings done	80	100	120	150
		Conduct ICT, ECDE and VET stakeholders conference	No. of conferences held	2	3	4	5
		Policy and Legislation development	No. of policies developed	3	4	6	8
Name of Programme 2: Information and Communication Technology							
Outcome: Improved ICT for service delivery.							
SP 2.1 Infrastructure development	CCOs office	Establishment of ICT Hubs	No. of ICT Hubs established	0	5	8	12
		Re-engineering of County website	County website re-engineered	12	12	12	12

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Installation of Voice Over Internet Protocol	No. of installations done	3	5	7	9
		Installation of Digital Screens in the 5 subcounties	No. of Digital screens installed	5	10	15	20
Name of Programme: 3: Vocational Education and Training							
Outcome: Improved quality of Vocational Education and Training							
SP. 3.1 Improved Informal Employment	CCO's office	Establishment of Kiabonyoru State University	No. of university established	0	1	0	0
		Construction of Modern VET workshops	No. of VET workshops constructed	3	5	7	9

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
		Construction of Homecraft Centre	No of Homecraftcentreconstructed	0	1	2	3
		Bursary fund	No of youths receiving bursary funds	0	2000	2200	2400
Name of Programme 4: ECDE and CCC Development services							
Outcome: Improved child care centres and quality of early childhood education.							
S.P: 1.4.1 ECDE Management and infrastructure Support services	CCO's office	Construction of childcare Resource centres	No. of Resource centresconstructed	0	1	2	3
		Purchase of motor vehicle	No of motor vehicle purchased	1	1	1	1
		Construction of ECDE centres	No. of ECDE centres constructed	12	5	7	10
		Improvement of sanitation	No of water tanks installed in ECDE centres	0	406	0	0

CHAPTER SEVEN

DEPARTMENT OF HEALTH SERVICES

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES.
1	Policy planning, general Administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%	Improved customer satisfaction in public service delivery
2	Preventive and Promotive Health Care	To provide effective framework and environment that supports implementation of health services by 90%	Increased life expectancy rates
3	Curative Health Services	To quality diagnostic, curative and rehabilitative services by 80%	Reduced maternal and child mortality rate

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure Trends

During the FY2014/2015, the total Recurrent Expenditure for the Department was **Kshs. 848,509,269** against a target of **Kshs. 844,819,000** representing an over spending of **Ksh. 3,690,269** (or -6.46 percent). The total for Development Expenditure during the same period was **Kshs.**

364,305,473 against a target of **Ksh. 276,738,000** representing an over spending of **Kshs. 87,567,473** (or 8 percent).

The health department received highest funding in the financial year 2015/16, with an allocation of **Ksh. 1,509,436,547** out of which **Ksh. 1,180,486,309** was recurrent and **Ksh. 518,318,765** was development. The total for Development Expenditure during the same period was **Kshs. 135,030,735** against a target of **Ksh. 518,318,765** while the recurrent expenditure was 841,829,241 against a target of 1,180,486,309. This has been attributed to high number of staff coupled with the need for infrastructural development in the health facilities as well as provision of quality health care services. Health department alone took **Ksh. 884,987,382** of the wage bill which is 27 per cent out of the 49 per cent allocation for salaries and allowances for FY 2014/15. For this reason, the County Government will take deliberate measures to contain the rising wage bill by freezing recruitment of non-essential staff, consolidate the current workforce through restructuring and staff rationalization across departments.

Major achievements in the previous period;

- Development and implementation of County Health Strategic and Investment Plan 2013/14-2017/18, which outlines the county's long-term aspirations in attaining the overall health. This is being implemented by annual work plans.
- Procurement of 5 fully equipped modern heavy duty ambulances to boost referral health services
- Renovation of 43 No primary health facilities.
- Procurement, installation and commissioning of a 16-Slice CT scan for the county referral hospital
- Procurement of 3 No x-ray machines; one each for Keroka, Ekerenyo and Kijauri, commissioning of these will be done this quarter.
- Procurement and distribution of assorted hospital equipment for laboratories and maternal/child health clinics county wide
- Sustained procurement of essential drugs and non-pharms for all the health facilities
- Enactment of Nyamira County Health Services Fund Act 2014

Constraints and challenges in budget implementation

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network

strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.

- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.
- Failure by county assembly to adhere to the office of the controller of budget guidelines

Major services/outputs to be delivered in 2016/2017

- Continued provision of free maternal health and primary health care
- Equipping all public health facilities
- Renovation of more primary facilities and hospitals
- Upgrading of the county hospital to a referral status
- Recruitment of additional staffs and staff motivation through subsidized mortgages and car loans.
- 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
- Build effective collaboration with non state actors within and without the country to improve service delivery
- Leverage on Public-Private Partnership agreements to tap more resources into sector.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2016/2017 - KSHS			
5267000100 County Health Services	1,185,523,233	133,250,000	1,318,773,233
5267000200 Medical Services	161,812,564	363,903,400	525,715,964

TOTAL VOTED EXPENDITURE ...	1,347,335,797	497,153,400	1,844,489,197
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PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0401010 SP. 1.2 Health Promotion	407,001,747	197,220,410	229,738,855
0401000 P.1 Preventive & Promotive Health Services	407,001,747	434,187,826	229,738,855
0402050 SP. 2.5 Free Primary Healthcare	420,002,581	462,002,839	194,159,702
0402000 P.2 Curative Health Services	420,002,581	462,002,839	506,569,623
Total Expenditure for Vote 5267000000 Ministry of Health	1,347,335,797	1,470,036,682	1,626,573,714

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

	Estimates	Projected Estimates
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	2016/2017	2017/2018	2018/2019
Current Expenditure	1,347,335,797	1,470,036,682	1,626,573,714
Compensation to Employees	922,252,948	1,014,478,243	1,115,926,067
Use of Goods and Services	390,787,586	416,348,650	469,150,379
Other Recurrent	34,295,263	39,209,789	41,497,268
Capital Expenditure	497,153,400	546,868,743	636,943,620
Acquisition of Non-Financial Assets	293,571,000	322,928,100	355,220,910
Other Development	203,582,400	223,940,643	281,722,710
Total Expenditure	1,844,489,197	2,016,905,425	2,263,517,334

PART H:

PART I: 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 administrati on and support services	CCO	Personnel remunerated	Payrolls run	-	100%	100%	100%
SP 1.2 Health Policy Planning and Financing		Office furniture and equipments purchased	LPOs/receipts	-	100%	100%	100%
		Utility bills and services paid	Receipts/statement s	-	100%	100%	100%
Programme 2: Preventive and Promotive Health Care							
Outcome: Increased life expectancy rates							
SP 2.1 Communica ble disease and non- communica ble diseases prevention and control.	CCOs office	Community Advocacy seminars and workshops	The no. held	-	12	15	18
		HTC trainings and meetings	The no. held	-	12	15	18
		Utility bills and services paid	Receipts/statement s	-	100%	100%	100%
SP 2.2	CCOs	Utility bills	Receipts/statement	-	100%	100%	100%

Community Health Promotions	office	paid	s				
		Community Advocacy seminars and workshops	The no. held	-	20	24	30
		CHWs trainings and workshops	The no. held	-	18	22	28
		Staff Capacity Building Trainings	The no. held	-	4	6	9
		Immunization Campaigns, Outreaches and defaulter tracing	The no. done	-	1000	1500	2000
		IEC materials published and distributed	The no. done	-	1000	1200	1500
Programme 3: Curative Health Services.							
Outcome: Reduced maternal and child mortality rate.							
SP 3.1 Medical	CCOs office	Utility bills paid	Receipts/statements	-	100%	100%	100%

Services	Diagnostic Equipments purchased	LPOs/receipts	-	100%	100%	100%
	Diagnostic test kits purchased	LPOs/receipts	-	100%	100%	100%
	EMMS purchased	LPOs/receipts	-	100%	100%	100%
	Non-Pharmaceuticals purchased	LPOs/receipts	-	100%	100%	100%
	Essential Equipments purchased	LPOs/receipts	-	100%	100%	100%
	Office and Hospital furniture purchased	LPOs/receipts	-	100%	100%	100%
	Food ration to hospitals purchased	LPOs/receipts	-	100%	100%	100%
	Trainings and workshops	The no. held	-	4	6	9

		Motor vehicle purchased	Log books	-	1	2	3
SP 1.6 Facility Infrastructural Services	CCOs office	Primary Health Facilities Renovated	BOQs/Tenders/Letters of Offer	-	20	30	40
		Installation of electricity In health facilities	BOQs/Tenders/Letters of Offer	-	20	30	40
		Nyamira County Hospital Renovated	BOQs/Tenders/Letters of Offer	-	1	1	1
		Doctor Plaza Construction	BOQs/Tenders/Letters of Offer	-	1	-	-

CHAPTER NINE

LANDS, HOUSING AND URBAN DEVELOPMENT

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Policy planning, general administration and support services	To strengthen delivery and quality of services
Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county
Urban development and Housing Development	To Ensure proper management and improved infrastructure for service delivery in towns and to enhance infrastructure development

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure trends

In the 2014/2015 financial year, the departmental total estimate was Kshs. 76,532,322 where Kshs. 32,170,000 was development and Kshs. 44,362,322 recurrent. As at the end of the financial year (31st June, 2015) the recurrent expenditure was Kshs. 27,380,497 representing a deviation off 11% whereas the development expenditure stood at Kshs. 29,242,695 representing a deviation expenditure of 9%. This was occasioned by late disbursement of funds from the exchequer that left a balance of Kshs 16,981,825 recurrent and Kshs 2,927,305 development by the end of the financial year.

In the 2015/2016 financial year the total recurrent allocation was Kshs 41,781,033. As at half year (31/12/2015) the exchequer had released Kshs 15,000,000 where the department absorbed Kshs 10,367,799 representing 69% absorption rate leaving a balance of Kshs 4,632,201. The development allocation was Kshs 174,975,098. As at half year (31/12/2015) the exchequer had released Kshs 10,000,000 and the department absorbed Kshs 6,125,799 representing 61% absorption rate leaving a balance of Kshs 3,874,201. This was caused by the late disbursement of funds from the exchequer and lack of fiscal discipline by the spending department.

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.

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

- Lack of fiscal discipline- some spending units spent beyond their limits and also used wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to ensure prudent spending.
- Lack of technical personnel in various directorates. The department has budgeted for the recruitment of technical staff in the directorates of survey, housing and physical planning.
- Delayed funding necessitated by the delayed release of funds from the national treasury.

Major services/outputs to be provided in MTEF period 2016/2017- 2018/2019(the context within which the budget is required)

- Capacity building of 10 departmental staff on efficient and effective service delivery at the Kenya School of Government.
- Formation of 4 Town management committees in Nyansiongo, Nyamira, Keroka and Manga towns.
- Preparation of 2 Local Physical Development Plans in Magwagwa and Ikonge markets.
- Completion of 3 Local Physical Development Plans for Nyamira, Nyansiongo and Magombo markets.
- Development of 1 County Spatial Development plan for Nyamira County.
- Regulating and Coordinating 104 Physical Development plans in Nyamira South, Nyamira North, Manga, Masaba North and Borabu Sub Counties.
- Surveying of markets & Public utilities in 9 markets of Mosobeti, Metamaywa, Magwagwa,, Ikonge, Manga, Nyansiongo, Mecheo, Kemera, kebirigo.
- Marking of 6 new roads in Nyansiongo, Kebirigo, Miruka, Ikonge, Nyamira, and Keroka towns.

- Resolving boundary disputes in all Sub counties the 5 sub counties of Manga, Masaba North, Borabu, Nyamira North and Nyamira South.
- Formation and Coordination of Land Control Boards in 5 Sub Counties of Nyamira South, Nyamira North, Manga, Masaba North, and Borabu Sub Counties.
- Construction of parking pavement in 3 market centres on Nyansiongo, Nyamira and Miruka.
- Establishing Appropriate Building Technologies Demonstration units in 2 centres of Nyamira South and Masaba North Sub Counties.
- Refurbishment of Government Hospital Staff quarters in 5 sub County hospitals of Manga, Masaba North, Nyamira North, Nyamira South and Borabu Sub Counties.
- Purchase of 5 acres of Land in Nyamira to construct Civil servants houses in Nyamira town.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
5268000300 Lands	49,652,854	11,696,400	61,349,254
5268000400 Housing	-	74,400,912	74,400,912
TOTAL VOTED EXPENDITURE ... KShs.	49,652,854	86,097,312	135,750,166

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

	Estimates	Projected Estimates

	2016/2017	2017/2018	2018/2019
0101015260 SP1 General administration and support services	39,733,138	43,706,452	48,077,098
0101005260 P1 Policy planning, general administration and support services	39,733,138	43,706,452	48,077,098
Total Expenditure for Vote 5268000000 Ministry of Lands, Housing and Urban Developments	135,750,166	149,325,182	164,257,703

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	49,652,854	54,618,139	60,079,954
Compensation to Employees	33,945,428	37,339,971	41,073,968
Use of Goods and Services	15,482,426	17,030,668	18,733,736
Other Recurrent	225,000	247,500	272,250
Capital Expenditure	86,097,312	94,707,043	104,177,749
Acquisition of Non-Financial Assets	70,425,500	77,468,050	85,214,856
Other Development	15,671,812	17,238,993	18,962,893
Total Expenditure	135,750,166	149,325,182	164,257,703

PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,675,000
Chief Officer	1	1	0	0	3,127,920
Municipal managers	4	2	0	0	8,144,448
Maintenance officers	4	4	0	0	2,896,320
Office Administrative Assistants	4	4	0	0	1,916,064
Land Survey Assistant	4	4	0	0	1,543,776
Clerical Officer[1]	1	1	0	0	722,220
Enforcement officers	30	30	0	0	10,092,800
Drivers (2)	1	1	0	0	253,680
TOTAL	50	50	0	0	32,372,228

PART I: 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 2018/2019
Programme 1: Policy planning, general administration and support services							

Outcome: Improved service delivery							
SP 1.1 General administration and support services	Chief Officers office	Staff capacity built	No. of staff capacity built	10	15	20	22
		Salary	No. of staff paid salaries	51	55	60	66
		Utility bills and services paid	No. of months utility bills and services will be paid	12	12	12	12
		Office furniture & equipment purchased and maintained	No. of furniture and equipments purchased and maintained.	18	20	22	24
Programme 2: Lands, Physical planning and surveying services							
Outcome: Quality spatial framework							
SP 2.1 Physical planning	County Director of Physical Planning.	Preparation of Local Physical Development Plans	No. of Local Physical development Plans prepared.	2	4	5	6
	County Director of Physical Planning.	Completion of Local Physical Development Plans	No. of Local physical Development t plans completed.	3	5	6	7
	County	County	No. of	1	0	0	0

	Director of Physical Planning.	spatial plan preparation	County Spatial Plan prepared.				
	County Director of Physical Planning.	Regulating and coordinating physical Development	No. of physical developments coordinated and regulated.	104	120	130	143
	County Director of Survey	Surveying of markets & public utilities	No. of markets and public utilities surveyed.	9	10	11	12
	County Director of Survey	Marking of 6 new roads	No. of new roads marked	6	8	10	11
	County Director of Survey	Boundary dispute resolutions.	No. of boundary disputes resolved.	104	120	120	132
PROGRAMME: GP 3.1 Urban Development and Housing							
Outcome: Ensure proper management and improved infrastructure for service delivery in towns							
SP 3.1 Town management and coordination	Town Administrator	Construction of Parking pavement in Nyamira	No. of parking pavements constructed.	1	0	0	0
	Town	Construction	No. of	1	0	0	0

	Administrator	of Parking pavement in Miruka market.	parking pavements constructed.				
	Town Administrator	Construction of Parking pavement in Nyansiongo town	No. of parking pavements constructed.	1	0	0	0
	Town Administrator	Formation of Town management committees	No. of Town management committees formed.	12	12	12	12
SP 3.2 Housing improvement services	County Director of Housing.	Training of staff on Appropriate Building Technology	Number of officers trained On Appropriate Building technologies	300	450	450	450
	County Director of Housing.	Establishing ABT Demonstration units	Number of ABT demonstration units established	2	4	5	6
	County Director of Housing.	Refurbishment of Government quarters	Number of Government units refurbished.	5	8	10	11

	County Director of Housing.	Purchase of Land	Number of acres of land purchased	3	5	6	7
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CHAPTER TEN

DEPARTMENT OF TRANSPORT, ROADS AND PUBLIC WORKS

PART A: VISION

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

PART B: MISSION

It is committed in providing efficient and high quality transport system, roads infrastructure and public works through environmental friendly and cost-effective construction, maintenance and management for socio-economic development.

PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, general Administration and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%
2	Roads and transport services	To improve transportation of goods, safety and access to road network for goods and mankind by 80%
3	Public works and infrastructure development services	To improve service delivery as well as safety.

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure trends

The mandate of the Department of Transportation and Works includes responsibly for the administration, supervision, control, regulation, management and direction of all matters relating

transportation and public works. During the financial year 2014/2015, the recurrent expenditure for the department was Ksh. 12,084,000 against a target of Ksh. 12,600,000 representing an under-pending Ksh. 516,000 (or 4.1 percent deviation from the Target budget). The under-pending was attributed to shortfalls in ordinary revenues. Development expenditure incurred amounted to 392,961,852 compared to a target of Ksh. 382,179,297. This represented an over-spending of Ksh. 9,552,665 (or 2.5 percent deviations from the target development expenditure). This is attributed to over commitments which the treasury needs to ensure that there is a proper vote book management and expenditure control.

In the financial year 2015/2016, the departmental total estimate is Kshs. 679,648,788 where kshs. 648,883,840 are development and Kshs. 30,764,948 recurrent. By the mid-year (31/12/2014), the recurrent expenditure was Kshs. 5,479,363 whereas the development expenditure was Kshs. 202,723,207, indicating absorption rates of 17.8% and 31.2% respectively. After closure of the 2013/2015 financial year (30/6/2015), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2014/2015 budget approval and compliance by the county assembly. The budget was approved when we were nearing the mid of the year. This led to the low absorption rates. However, the situation is expected to be averted by the end of the financial year.

Major achievements for the period

Some of the major achievements of the department include;

- Opened up 250 kilometres access roads
- Maintenance of 150 kilometres roads
- Opened up back streets in county major towns
- Acquired assorted road construction equipment
- Developed County Transport Policy (awaiting cabinet approval)
- Developed County Transport Bill (at County Assembly for consideration and approval)
- Developed Mechanical and Transport Bill for setting up the Mechanical Fund.
- Received share of some roads construction equipment from national government

- Drafted Public Works Bill (waiting presented to the cabinet for consideration and approval)
- Carried out about 150 public works development projects for health, education, trade and sports sectors
 - (i) Storm water management and sanitation being undertaken in major county towns.
 - (ii) Solar street lights installed in most centre in the county
 - (iii) About 50 assorted water schemes developed across the county.

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

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve efficiency in public finance management which is I deal for that for purpose.

However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities. Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that departments a void over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which need to be adhered to as well as capacity building on E-Business to fast track the procurement procedures and budget implementation. Other factors affecting the budget implementation includes; Late release of funds by national treasury, Inadequate staff, national Government not supportive in handling roads especially in class D and below, some of the roads within the county being handled by national government agencies (KERRA) are underfunded leading to run down and complaints from the public, encroachment of road reserves by people, low staff capacity in some critical areas, low capacity of local contractors to undertake major county development projects and slow base in completing the roads projects due to heavy rains in the region. The following are some of the solutions to address the said challenges;

- County Assembly to consider and approve bills and policies much more quickly

- Sensitization of the public on the importance of access roads hence to stop encroaching to the road reserves
- The national government to release the class D and below roads to the county
- Transition Authority in conjunction with national government to gazette and release road construction equipment shared to county urgently for the equipment to be put in full use.
- High consultative planning in development of CIDPs for public works
- Improvement of internal staff capacity.

Major services/outputs to be delivered 2016/2017

- 4 No. Foot bridges to be constructed
- 4No. Box culverts/ bridges to be constructed
- 80km New roads to be opened and gravelled
- 80km Roads to be rehabilitated and maintained-Roads Levy Maintenance Fund from Kenya Roads Board.
- 3No Supervisory Motor vehicles to be procured.
- 2 No. Tippers to be procured.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
2016/2017 – KSHS			
5270000100 Roads	132,644,436	-	132,644,436
5270000200 Transport	17,694,100	375,525,985	393,220,085
TOTAL VOTED EXPENDITURE ... KShs.	150,338,536	375,525,985	525,864,521

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0201015260 SP1 Human resource and support services	132,644,436	145,908,680	161,528,768
0201005260 P1 General administration, planning and support services	132,644,436	145,908,680	161,528,768
Total Expenditure for Vote 5270000000 Ministry of Roads, Transport And Public Works	525,864,521	578,450,775	637,325,071

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	150,338,536	165,372,190	182,938,629
Compensation to Employees	100,196,936	110,216,630	121,238,293
Use of Goods and Services	45,824,600	50,406,860	56,476,766
Other Recurrent	4,317,000	4,748,700	5,223,570
Capital Expenditure	375,525,985	413,078,585	454,386,442
Acquisition of Non-Financial Assets	276,388,802	304,027,683	334,430,451
Other Development	99,137,183	109,050,902	119,955,991
Total Expenditure	525,864,521	578,450,775	637,325,071

PART H:

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

Programme.	Deliver y Unit	Key Outputs	Key Performanc e Indicators	Target Baselin e 2015/16	Target 2016/1 7	Target 2017/1 8	Target 2018/1 9
Name of Programme 1: Policy planning, general Administration and support services							
Outcome: Efficient and effective customer satisfaction, environment as well as targeting youths in reducing the negative aspects of socio-economic interventions.							
SP 1.1 Administrativ e support.	CCO	All staffs well enumerated	No of staffs well enumerated	90	100	110	120
		Utilities and services paid on monthly basis.	No of months Utilities and services paid.	10	10	11	12

		Office purchases done.	No purchases done.	3000	3,556	3,600	3,700
		The office equipments and facilities maintained.	No of equipments and facilities maintained	200	210	220	230
SP 1.3 policy and planning	CCO	Training and capacity building of the staff.	No of staffs capacity built.	15	20	25	30
		Meetings, workshops and participation	No of workshops, meetings done	4	5	5	5
		Preparation of policies plans and bills.	No of policies, plans and bills prepared.	4	4	4	4
Name of Programme 2: Roads and Transport Services.							

Outcome: Increased access to socio-economic welfare to the county citizen.							
SP 2.1 Construction of roads and bridges.	Chief enginee r roads.	Foot bridges constructed.	No of foot bridges constructed.	2	4	6	8
		New box culverts/ bridges constructed.	No of new box culverts/ bridges constructed.	2	4	6	8
2.2 Rehabilitation and maintain ace of roads		Roads rehabilitatio n.	KM of roads rehabilitatio n.	30	40	50	60
		Opening of new roads and graveled.	KM of new roads opened.	50	80	100	120

CHAPTER ELEVEN

TRADE, TOURISM & COOPERATIVE DEVELOPMENT

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

PROGRAMMES	STRATEGIC OBJECTIVES	OUTCOMES
Policy planning, General administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%	Improved service delivery
Trade, Cooperative development and investment promotion	Entrench good governance practices in marketing practices and value chain management by 80%	Improved governance, marketing and value chain management.
Tourism Development and Promotion	Enhance Tourism Management and marketing by 80%	Promoted domestic tourism and Investment

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure Trends

During the 2014/2015 financial year, the total recurrent allocation was Kshs 53,673,998. As at end of the financial year, the total recurrent expenditure was Kshs 40,570,534 representing a

spending deviation of 24% leaving a balance of Kshs 13,103,464. The total development allocation was Kshs 114,652,368. As at the end of the financial year, the total development expenditure stood at Kshs 94,303,576 representing 18% spending deviation leaving a balance of Kshs. 20,348,972.

In the 2015/2016 financial year, the department of Trade, Cooperative development and Tourism received a recurrent allocation of Kshs 39,052,850. As at half year (31/12/2015, the exchequer had released Kshs 25,000,000 and the departmental expenditure was Kshs 17,089,240 representing 68% absorption of the funds released and leaving a balance of Kshs 7,910,760. The development allocation was Kshs 132,173,275. As at half year, the exchequer had dispersed Kshs 20,000,000 and the departmental expenditure stood at 1,486,000 representing 7% absorption rate leaving a balance of Kshs 18,514,000. This was occasioned by the late disbursement of funds by the exchequer and poor fiscal discipline among the implementing department.

Major achievements for the period.

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

Loans: The department issued **3,557,000.00** Kenya shillings to 89 traders within Nyamira County. The traders were empowered to revamp their business ventures.

Trainings - The department trained **89** loan beneficiaries successfully within Nyamira County on business planning, consumer protection, business networking and others.

Business Development Service - The department counseled and advised **1,800** traders – through capacity building on business, trade and entrepreneurial skills

Strengthening of the business network through trade and Investment Interactive Forum-

Business Interactive Forums were held in each sub county.

Small and Medium-sized Enterprise (SMEs) - Department of Trade trained over 892 traders on Eligibility, Terms and Conditions of Joint Loan Board, procedures for Loan Applications from Joint Loan Board Scheme, Customer Care and benefit of Recording Keeping.Sensitization and capacity Building of Traders. 892 Traders have been sensitized and Trained on basic Entrepreneur and Business management skills, Value addition strategies and diversification of investment capital related ventures.

Construction of Markets - The department made giant strides in November as it successfully commissioned monumental Markets at Keroka, Ekerenyo ,Magombo ,Nyabite ,Mosobeti ,Magwagwa Ikonge ,Girango and Mokomoni. We also constructed toilets at Kegogi ,Makairo ,Mochenwa ,Girango and Magwagwa markets.

Constraints and challenges in budget implementation

- Inadequate technical knowhow and lack of infrastructure in the operation of Integrated Financial Management Integrated System (IFMIS) in finance management especially in vote book management and e- procurement posed challenges. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spent beyond their limits and also used wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Subsequently, vote book should be linked to procurement plans to control wrong vote heads spending.
- Failure to release funds to devolved units in sub –counties which are key implementers of projects and programmes thereby delaying implementation of a number of projects.
- Inadequate technical staff at all units within the department.
- Inadequate office space for all staff in the department both at the County and sub counties.

Major services/outputs to be provided in MTEF period 2016/17- 2018/19

- Capacity building and training of 27 departmental staff in Nyamira and other training institutions.
- Form 5 new cooperative societies in Nyamira South, Manga, Nyamira North, Masaba North and Borabu Sub Counties.
- Training of 105 cooperative societies leaders in Nyamira County.
- Hold 105 Cooperative societies supervisions in Nyamira North, Nyamira South, Manga, Masaba North and Borabu Sub Counties.
- Carryout statutory audits in 30 cooperative societies in Nyamira County.

- Provide affordable credit to 5 cooperative societies through revolving fund in Nyamira North, Nyamira South, Manga, Masaba North and Borabu Sub Counties.
- Provide affordable credit facility to 200 traders (SMEs) in Nyamira County.
- Vetting of 200 traders and issuing them with trade licenses in Nyamira County
- Verification of 3,000 traders weighing and measuring equipments in Nyamira County.
- Carry out inspection and issue inspection certificate traders certificates to 80 Traders in Nyamira County.
- Renovation and fencing of 5 market centers of Magwagwa, Mosobeti, Miruka, Mokomoni and Nyamira.
- Construction of 50 car wash, 80 Boda boda and 70 mama mboga sheds in Nyamira County.
- Promote Tourism activities in all 20 wards of Nyamira County.
- Mapping and Protection of tourism sites in 4 Constituencies of Nyamira County.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
5271000100 Trade	64,129,392	-	64,129,392
TOTAL VOTED EXPENDITURE ... KShs.	64,129,392	-	64,129,392

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates

	2016/2017	2017/2018	2018/2019
0301015260 SP1 General administration and support services	42,386,650	47,939,616	50,929,379
0301005260 P1 Policy planning, general administration and support services	42,386,650	47,939,616	50,929,379
Total Expenditure for Vote 5271000000 Ministry of Trade, Tourism, Industrialization & Cooperatives Devt	64,129,392	71,856,632	77,238,096

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	64,129,392	71,856,632	77,238,096
Compensation to Employees	31,938,300	35,132,130	38,645,343
Use of Goods and Services	13,765,102	16,626,612	16,655,773
Other Recurrent	18,425,990	20,097,890	21,936,980
Capital Expenditure	57,333,200	63,066,520	69,373,172
Acquisition of Non-Financial Assets	45,451,500	49,996,650	54,996,315
Other Development	11,881,700	13,069,870	14,376,857
Total Expenditure	121,462,592	134,923,152	146,611,268

PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,915,000
Chief Officer	1	1	0	0	3,127,920
Assistant Town Clerk	1	1	0	0	1,715,760
Chief Co-operative Officer	1	1	0	0	946,080
Chief Co-operative Auditor	1	1	0	0	946,080
Chief Trade Development Officer	2	2	0	0	1,892,160
Senior Assistant Co-operative Officer	4	4	0	0	3,114,240
Senior Trade Development Officer	1	1	0	0	778,560
Assistant Co-operative Officer[1]	1	1	0	0	648,840
Weights & Measures Officer[1]	1	1	0	0	648,840
Other officers	8	7	0	0	2,950,956
Drivers	2	2	0	0	223,680
TOTAL	24	24	0	0	22,908,116

PART I: 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
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	County Chief Officer's Office.	Personnel remunerated	No. of staff remunerated.	27	29	33	35
SP 1.2 Policy and planning services		Utility bills and services paid	No. of months utility bills and services paid.	12	12	12	12
		Vehicles purchased	No. of vehicles purchased.	1	2	3	3
		Computer equipments acquired.	No. of computer equipments acquired.	20	22	24	27
		Capacity building and training of departmental staff	No of staff trained	37	41	45	49
Programme 2: Trade, Cooperative and investment development and promotion.							
Outcome: Good Governance in cooperative.							

SP 2.1 Cooperative promotion services	County director of co-operatives.	Form new cooperative societies.	No. of new Cooperative societies formed.	4	5	4	5
		Training of cooperative societies leaders.	No. of Cooperative society leaders trained.	2	5	4	5
		Cooperative societies supervisory services.	No. of cooperative society supervisions done.	4	5	5	6
		Statutory audits for Cooperative societies.	No. of statutory cooperative audits done	35	30	40	44
		Inspections of Cooperatives societies.	No. of cooperative societies inspections done.	20	20	12	12
		Provide affordable credit to cooperative societies through	No. of Cooperative societies provided with credit	12	10	18	20

		revolving fund					
SP 2.2 Value chain and Investment development	County Director of Trade	Purchase Agricultural value addition equipments	No. of Agricultural value chain equipments purchased.	3	6	9	10
		Purchase office furniture and equipments.	No. of office furniture and equipments purchased.	100%	100%	100%	100%
SP 2.3 Trade promotion services	County Director of Trade	Purchase stationery for office use.	Amount of office stationary purchased.	100%	100%	100%	100%
		Training of traders	No. of traders trained.	12	15	18	20
		Verification of weighing and measures equipments	No. of measures and equipments verified.	2000	2450	2900	3200

		Inspection of weighing and measures equipments.	No. of Weights and measures equipments inspected.	80	80	80	80
		Vetting of traders and issuance of trading licenses.	No. of traders vetted and issued with trading licenses.	10	20	30	33
		Provide affordable credit facility to traders - Small Micro Enterprises (SMEs)	No. of traders provided with affordable credit facilities.	20	200	300	330
		Investigation of weighing and measures equipments.	No. of investigations of weights and measures equipments done.	40	50	60	66
		Fencing of markets	No. of markets fenced	3	5	6	7

		Construction of Latrines	No. of Latrines constructed.	3	2	4	4
		Hold Investment Forums.	No. of investment forums held.	-	1	-	1
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	County Director of Tourism Development	Hold advertisements & Awareness campaigns	No. of advertisement and awareness campaigns held	1	1	2	2
		Protection and mapping of tourist sites	No. of Tourism sites mapped and protected.	-	1	1	2
		Hold and attend Trade Shows & Exhibitions	No. of trade shows and exhibitions held and attended.	-	2	2	2

CHAPTER TWELVE

DEPARTMENT OF YOUTHS, GENDER AND SPORTS

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES
Policy planning, general administration and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%	Efficient and effective customer satisfaction in public service delivery to the citizen of the county
Cultural development and promotion services	To appreciate cultural expression, and promotion of a reading culture by 70%	Appreciated domestic culture by the locals and outsiders
Promotion and management of sports services	To promote and develop talent by 60%	Improved and tapped talents amongst the youths

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure Trends

In 2014/2015 financial year, the recurrent expenditure was Ksh 53,673,998 of which Ksh 40,570,534 was spent representing under spending of Ksh 13,103,464 (24% deviation).

The total development expenditure in the year under review was Ksh 36,527,324 of which Ksh 4,923,380 was spent translating to an under spending of Ksh 31,603,944 (87% deviation). The under spending was mainly contributed by late receipts of funds by the exchequer.

In the Financial year 2015/2016, the recurrent expenditure was 59,703,066 of which as at 31st Dec 2015 the total exchequer issues were Ksh 25,000,000 and Ksh 16,231,923 spent representing 65% deviation.

The total development expenditure was Ksh 7,950,000 of which as at 31st Dec 2015 the total exchequer issues were Ksh 2,500,000 and Ksh 2,500,000 spent representing 0% deviation.

Major achievements for the period

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

- Successfully established a youth savings culture dapped 'Bob Ni Swag'
- Successfully started a women savings culture dubbed 'Tano ni Tamu
- Started the process of liquor licensing and board committees setup
- Successfully supported the deaf to attend National marathon Eldoret and music in Nairobi.
- The plwds were also supported to hold sensitization in all the twenty wards in Nyamira.
- Held a Nyamira county cultural week.
- Passed a cabinet policy on the County Youth Revolving Fund;
- 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.
- Commenced the construction process of the County stadium; with projected cost of 63 million
- Organized and selected major sporting events.

Constraints and challenges in budget implementation

- Inadequate infrastructure e.g. modems and unstable network strengths within IFMIS.
Continuous
 - capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- The untimely release of resources by the county treasury to implement programmes.
- Lack of fiscal discipline as some budget allocated to the department got spent elsewhere hence we couldn't implement some programmes like the renovation of the museum at Manga Ward.

Major services/outputs to be provided in MTEF period 2016/17- 2018/19

- In enhancing skills in the department, Training of staff at the Kenya school of government will be allocated Ksh 1,410,000
- In recognizing the role of human resource in the department and motivating the same salaries have been begged at Ksh 40,316,073
- To empowerment our Youth: we have provided for casual employment for 35 youths in every ward; 100 million.
- The department recognizes special interest groups .e.g. women, plwds in our society and has allocated Kshs 2,516, 000
- To help the smooth running of the office and service delivery the department which has no field vehicle has allocated KSH.11, 018,600 to this section.
- To encourage a reading culture we are Offering library services through leasing of premises(KIE) premises at the county headquarters at,ksh:3825,000
- To revitalize our cultural heritage (Cultural Promotion) .We are organizing Cultural festivals which will involve people from all the Wards and winning teams will be attending national events at Ksh 2,170,240.
- To enhance the rights of the girl child we are dedicating resources in Anti-FGM Campaign in the county which will involve participants from the entire county at.ksh:140,040.

- The Nyamira council of elders board which is part of our heritage is going to be supported to have, cultural talks and exhibition at.ksh:1,565,000
- The directorate of Alcohol licensing and control has been given resources to help in Issuing of the licenses through boards at each Sub-County at ksh:1,562,000
- The department will dedicate resources to nurture and develop talents through talent academy in both music and sports at kiendege secondary school Gachuba Ward allocated Ksh 3,825,200
- The department will organize & Participate in the Governor's Tournament which will draw teams from entire county at ksh: 761,000
- In recognizing our physically changed people PLWDs) from the entire county, in
- Sports (Paralympics) and they will attend National Level event at Ksh 312,000
- The department will help to organize and participate in Kebirigo 10km Road race. Participants will be drawn from county and beyond at Ksh 208,000.
- The department in providing facilities for sports and other social events has provided funds for the development of phase 2 of Manga & Nyamira sports stadiums in Manga and Nyamaiya Ward.

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
5272000200 Culture & Social Services	132,015,263	27,086,811	159,102,074
5272000400 Sports	31,569,000	126,907,900	158,476,900
TOTAL VOTED EXPENDITURE ... KShs.	163,584,263	153,994,711	317,578,974

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programm	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0901015260 SP1 General administration and support services	155,815,264	171,396,791	188,536,469
0901005260 P1 Policy planning, general administration and support services			
0902015260 SP1 Sports talent development and promotion	155,815,264	171,396,791	188,536,469
Total Expenditure for Vote 5272000000 Ministry of Youths, Sports, Gender, Culture & Social Services	317,578,974	349,336,872	384,270,558

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	163,584,263	179,942,690	197,936,958
Compensation to Employees	53,770,703	59,147,774	65,062,550
Use of Goods and Services	97,918,560	107,710,416	118,481,458
Other Recurrent	11,895,000	13,084,500	14,392,950
Capital Expenditure	153,994,711	169,394,182	186,333,600
Acquisition of Non-Financial Assets	120,013,810	132,015,191	145,216,710

Capital Grants to Govt. Agencies	11,240,001	12,364,001	13,600,401
Other Development	22,740,900	25,014,990	27,516,489
Total Expenditure	317,578,974	349,336,872	384,270,558

PART H: DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Designation	Authorized Establishments	In-Post	Vacancies	Proposed recruitment	Total amount Ksh
CEC	1	1	0	0	3,915,000
Chief Officer	1	1	0	0	3,127,920
Specialist Officer		46	28	28	31,325,880
Support staff		8	0	0	4,760,940
Total		56	28	28	40,001,820

PART I: 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 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
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	CCO's Office	Personnel remunerated	No of personnel remunerated	10	16	20	25
General administration and support services							
		Office purchases	No of items purchased	16	31	35	40
		Utility bills and services paid	No of utility	8	6	8	10
		Office maintenances	No of items maintained	5	39	40	41
SP 1.2	CCO's Office	Training and capacity building of staffs and Other Stakeholders	No of staff trained	5	10	15	20
Policy and planning services							
		Participation in international women day held in March. In the county	No of participants	5	10	15	20

		Participation in Anti-FGM Campaign in the county	No of campaigns held	5	20	25	30
SP 1.3		Mapping people living with disabilities	No PLWD mapped	0	4500	4600	4700
Mainstreaming of Special Interest Groups		Youth empowerment	No of youth empowered	0	800	900	1000
Programme 2: Cultural development and promotion services.							
Outcome: Appreciated domestic culture by the locals and outsiders.							
SP 2.1	CCO's Office	Nyamira council of elders board, cultural talk and exhibition	The no. held	1	1	2	4
		Medals/Awards	The no. given	20	4	10	15
		Participation in Regional Athletics Championship	No of championship participated	1	1	1	1
		Cultural Festivals	No of festivals held	1	6	6	6

		(Kenya Music and cultural festivals)					
		Leasing and equipping of County Library	No of office leased	1	1	1	1
SP 2.2		Board Meetings	The no of meetings held	4	50	60	70
Alcohol licensing and control services.		Alcohol Licensing (Country wide)	No of entities licensed	20	50	60	70
Programme 3: Promotion and Management of Sports.							
Outcome: Improved and tapped talents amongst the youths.							
SP 3.1		Rehabilitation of talent academy at Kiendege Center.	No of talent academy rehabilitated	1	1	2	3
Sports talents development and promotion services.		Nyamaiya Stadium phase	No of phases	1	1	2	3

		II-completion	completed				
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CHAPTER THIRTEEN

COUNTY PUBLIC SERVICE BOARD

PART A: VISION

A Responsive County Public Service Board.

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Policy planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery

PART D: CONTEXT FOR BUDGET INTERVENTION

Expenditure trends

The County Public Service Board is created by the Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012. Its functions are articulated in Section 59 of County Government Act 2012. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation at the grassroots. During the period under review, the recurrent expenditure for the department was Ksh. 53,748, 000 against a target of Ksh.49, 000,000 representing an overspending of Ksh. 4,748,000 (or 9.69 percent deviation from the Target budget). The overspending was attributed to commitments which the treasury required to ensure that there is a proper vote book management and expenditure control. Development expenditure incurred

amounted to Ksh.6, 752,000 compared to a target of Ksh. 11,500,000. This represented an under-spending of Ksh. 4,248,000 (or -41.29 percent deviations from the target development expenditure). The under-performance in development expenditure reflects attributed to shortfalls in ordinary revenues. During F/Y 2015/2016 the total recurrent expenditure was 35,492,170 of which as at 31st Dec 2015 the total exchequer issues were Ksh 30,000,000 and Ksh 14,139,149 spent representing 47%.

Major achievements for the period

The department is on a vibrant, positive growth path thus has made following tremendous achievements;

- The board has constituted 4 standing committees,
- Recruited;
 - ✓ 10 Chief Officers,
 - ✓ 10 personal secretaries,
 - ✓ 12 drivers,
 - ✓ 3 Town administrators,
 - ✓ 2 Senior Personal Secretaries,
 - ✓ 10 Directors,
 - ✓ 73 Agricultural and livestock,
 - ✓ 7 ICT officers,
 - ✓ 9 DICEs Officers,
 - ✓ 313 Medics and two officers
 - ✓ 103 officers in the department of Roads and Public works,
 - ✓ 4 officers in the department of Finance and planning
 - ✓ 56 officers in the Department of Public Administration and Coordination of Devolved Units.
- Submission of statutory annual reports to assembly on annual basis provided in the county government act 2012.
- Finally the board has also engaged the National Government in drawing up the staff structure to fast track the implementation of the county government.

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

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve

efficiency in public finance management which is I deal for that for purpose. However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities.

Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that departments a void over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which need to be adhered to as well as capacity building on E-Business to fastrack the procurement procedures and budget implementation. Other factors affecting the budget implementation includes; Late release of funds by national treasury, Political interference, Lack of clear organizational structures, procedures and systems, Inadequate staff, Limited resources, Low levels of automation and Poor communication and interpersonal relations.

Major services/outputs to be provided in MTEF period 2016/17- 2017/18

The major outputs for the department are as follows:-

- Training and capacity building of 21 Board Members and secretariat staff
- Developing of service charter, and convening stakeholders meeting
- Holding a Public Service day
- Establishing scheme of service
- Preparation of plans (Strategic, annual) Budgets, and monitoring and evaluation of the implementation

PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2016/2017 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 - KSHS		
5273000100 County Public Service Board	70,809,364	-	70,809,364
TOTAL VOTED EXPENDITURE ... KShs.	70,809,364	-	70,809,364

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2016/2017 - 2018/2019

Programme	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
1001015260 SP1 General administration and support services	70,809,364	99,669,161	82,695,404
Total Expenditure for Vote 5273000000 County Public Service Board	70,809,364	99,669,161	82,695,404

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	70,809,364	99,669,161	82,695,404

Compensation to Employees	35,885,608	39,474,169	43,421,586
Use of Goods and Services	23,975,677	48,152,105	26,026,643
Other Recurrent	10,948,079	12,042,887	13,247,175
Total Expenditure	70,809,364	99,669,161	82,695,404

PART H: DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

Designation	In-Post	Vacancies	Proposed recruitment	Total amount Ksh
Chairman	5	0	0	3,840,000
Member-CEC	1	0	0	13,800,000
Secretary	1	0	0	3,094,012
Deputy director HRM	1	0	0	2,091,240
Specialist officers(accountants, ICT, admin, records	6	0	0	4,728,480
Support staff	20	0	0	1,458,888
Total	34	0	0	29,012,620

PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2016/17–2017/18:

Programme	Delivery unit	Key Output	Key Performance indicators	Target baseline 2015/2016	Target 2016/17	Target 2017/18	Target 2018/19
				16	7	8	9

	<p>Name of Programme: GENERAL ADMINISTRATION, POLICY PLANNING & SUPPORT SERVICES.</p> <p>Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.</p>						
S.P General Administration	Secretary/CEO	Payment of wages	No. of personnel enumerated	15	20	24	29
		Payment of utility bills	No of payments	10	11	12	13
		Office Operations Purchases	No of purchases	10	176	193	212
		Maintenance of leased office operations	No of maintained offices operations	4	54	59	65
S.P Policy Development And Planning	Secretary/CEO	Training and capacity building of Board Members and secretariat staff	No of staff trained on Quarterly basis	0	21	23	25
	Secretary/C	Developing	No. of	0	1	0	1

	eo	of service charter, and convening stakeholders meeting	service charter developed and publication done				
	Secretary/C EO	Holding a Public Service day	No. of Public service day held	1	1	5	5
	Secretary/C EO	Establishing scheme of service	No. of scheme of service established	0	1	0	0
	Secretary/ CEO	Preparation of plans(Strategic, annual) Budgets, and monitoring and evaluation of the implementation	No. of plans and reports prepared	2	8	15	20
	Secretary/C EO	Developing of Recruitment policy paper	No. of recruitment policy developed	0	1	0	0

CHAPTER FOURTEEN

PUBLIC ADMINISTRATION AND CORDINATION OF DECENTRALISED UNITS

PART A: VISION

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

PART B: MISSION

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

PART C: STRATEGIC OBJECTIVES

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

PART D: CONTEXT FOR BUDGET INTERVENTION

The department was formed in the second half of the 2014/2015 financial year and thus, has not previously received any budgetary allocation. Operations (remunerations) of the department are facilitated by the office of the county executive and collaboration with other stakeholders. In the financial year 2015/2016 the recurrent budget allocation for the department was 109, 827, 517 by December 2015 the exchequer had already disbursed 45million of which 35 719999 had been spent representing 79% of the total disbursement and there was a balance of 9,280, 001 In the financial year 2015/2016 the development budget was 12, 900,000. in the mid year 2015 the exchequer had disbursed 4million and 0% was spent. The department is focused to strengthen the decentralized units and in the 2016/2017 financial year 70 million has been

earmarked for development expenditure. Towards this end three sub county offices and 10 ward offices are to be constructed. The recurrent expenditure for the period will be 169, 106, and 487

Major achievements for the period

- Facilitated human resource development and management
- Establishment, operationalization and coordination of decentralized units to the ward level
- Partnership, stakeholders' fora, public participation, civic education services
- Preparation of the departmental strategic plan
- County staff performance management
- Construction of sub county and ward offices is on going

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

- Delays in disbursement of funds by the county treasury and procurement process. Plans are underway to decentralize county Treasury
- Inadequate capacity in terms of staff. Projections for hiring critical staff has in the 2016/2017

Major services/outputs to be provided in MTEF period 2016/17- 2018/19

- Preparation of plans budgets and reports
- Strengthen Payroll management
- Strengthen public private partnership
- Construction of County and Sub Ward offices
- Establishment and coordination of sub-county offices
- Conduct public participation forums
- Management of IPPD system
- Formulation of administration policy
- Development of human resource strategy paper and employee hand book
- Conduct county stakeholders forums
- Participation in annual public service week
- Human resource development and management

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY
2016/2017 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2016/2017 – KSHS		
5274000100 Public Administration And Coordination Of Devolved Units	214,591,455	76,000,000	290,591,455
TOTAL VOTED EXPENDITURE ... KShs.	214,591,455	76,000,000	290,591,455

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES,
2016/2017 - 2018/2019**

Programm	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
0101015260 SP1 General administration and support services	197,916,736	217,708,410	234,034,250
0101005260 P1 Policy planning, general administration and support services	197,916,736	217,708,410	234,034,250
Total Expenditure for Vote 5274000000 Public Administration And Coordination Of Decentralized Units	290,591,455	319,650,601	351,615,660

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2016/2017 - 2018/2019

Economic Classification	Estimates	Projected Estimates	
	2016/2017	2017/2018	2018/2019
Current Expenditure	214,591,455	236,050,601	254,210,660
Compensation to Employees	147,053,136	161,758,450	177,934,295
Use of Goods and Services	42,176,600	46,394,260	51,033,685
Current Transfers to Govt. Agencies	5,000,000	5,500,000	605,000

1	Designations	2	Authorized Establishm ent	3	In- Po st	4	Vacancies	5	Proposed recruitm ent	6	Total Amount Ksh.
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Other Recurrent	20,361,719	22,397,891	24,637,680
Capital Expenditure	76,000,000	83,600,000	97,405,000
Acquisition of Non-Financial Assets	72,500,000	79,750,000	87,725,000
Other Development	3,500,000	3,850,000	9,680,000
Total Expenditure	290,591,455	319,650,601	351,615,660

PART H: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

CEC	1	1	0	0	3,925,000
Chief Officer	1	1	0	0	2,699,136
Directors	4	1	3	-	2,421,136
Deputy directors	8	1	7	-	2,101,240
Sub-county Administrators	4	6		-	12,607,440
Ward Administrators	20	26		-	30,510,480
Other officers and support staff	153			20	52,400,712
Total.		183			106,665,144

PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/2016-2017/2018

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: Improved service delivery							

SP 1.1 General administrati on and support services	CCO's office	Personnel remunerated	No of personnel remunerated		183	100%	100%
		Office operations and purchases	No of office purchases				
		Payment of utilities	No of utilities and services rendered		Utilities in the 5 subcounties and HQs paid		
		Preparation of plans budgets and reports	No of plans, budget and report		1 procureme nt plan 1 budget and 1 annual coordinatio n report		
Human Resource Managemen t and Developme nt and coordinatio n	Payroll managemen t strengthen ed	Clean payroll with zero error	Copy of monthly Payrolls		12	12	12
	Private public partnershi	No of public private	2 -				

	p strengthen ed	partnersh ip					
	Sub- county offices constructe d	No of sub county offices constructe d		4	3		
	Ward offices constructe d	No of Ward offices constructe d		20	10		