

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**FIRST SUPPLIMENTARY
PROGRAMME BASED BUDGET
2020/2021**

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FOREWORD

The County Government of Nyamira 2020/2021 First Supplementary Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 135 of the Public Finance Management Act, 2012.

The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2020 which took into consideration the equitable share from the national government, local revenue, conditional grants from the national government and other international bodies. The budget is guided by specified strategic priorities and policy goals of Nyamira County. The Budget outlines key priority programmes to be funded in 2020/2021 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

The County's budget implementation performance has been affected by emerging issues including procurement challenges and own revenue shortfalls. The County Government will continue to put in place mechanisms that will help overcome these challenges by strengthening capacities in e-procurement and own revenue collection.

The 2020/2021 Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP) 2018-2022. Implementations of these programs are therefore expected to accelerate development in the County. The Budget estimates also took into consideration the views of the public and interested persons, or groups, Nyamira County Budget and Economic Forum.

Regards

CPA John Moenga Omanwa

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the County Executive Committee for Finance, ICT and Economic Planning and involved a team of County Economists from the Economic Planning and Budgeting Directorate. Their unwavering commitment and teamwork is duly acknowledged.

I also express my appreciation to all the CECs and Chief Officers for their invaluable contributions and support during the preparation of this document. Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance, ICT and Economic Planning for their leadership and guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document.

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. The successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2018-2022.

CPA Dominic Oyugi Barare
Chief Officer,
FINANCE, ICT AND ECONOMIC PLANNING

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CHAPTER ONE

1.0 FIRST SUPPLIMENTARY PROGRAMME BASED BUDGET 2020/2021 OVERVIEW

1.1 Overview

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

A budget “Programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s legislative and other mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services and/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 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 resource allocation to proposed development interventions as captured in the County Integrated Development Plan (CIDP 2018-2022) 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 2020/2021 Revised budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1/2019 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. The County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) have informed its contents as approved by the County Assembly.

1.2 Legal Framework and Guiding Principles for First Supplementary Programme Based Budget 2020/2021

The 2020/2021 revised Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 135 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. It is expected that in approving this supplementary budget the section 131 of the PFM Act 2012 and its regulation of 39 must be adhered to particularly whereas the variation of the budget shall not be more or less than one percent of the total provision in a vote.

The 2020 County Fiscal Strategy Paper (CFSP) also informed the estimates 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

VIONGOZI PASTORAL CENTRE budget consultation forum, held as from 10th to 13th February 2020.

1.3 Risks to Revenue Collection and Budget Implementation

- (i.) *Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gulley erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.
- (iii.) *Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.
- (iv.) *Inflation Rates:* High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.
- (v) *Delay in the passage of division of revenue bill.* The division of revenue revenue bill is normally passed after the County has passed its budget appropriation act.

1.4 THE REVISED BUDGET FRAMEWORK FOR 2020/2021 FY

1.4.1 Revised Revenue Framework for 2020/2021 FY

The total estimated revenue for the FY 2020/2021 Budget amounts to Kshs.6,895,197,602 comprising of Kshs. 250,000,000, Kshs. 4,905,750,000 and Ksh. 883,667,938 for the local revenue, equitable share and conditional grants respectively. The equitable share will finance 71% of the total budget; Conditional grants will fund 13% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the opening balances totaling to Ksh 855,779,664 from 2019/2020 budget which will fund the County Budget at 12%.

Conditional grants comprise of Ksh13,680,000/- for DANIDA, Ksh.278,847,760/- for Universal Health Care Project, Ksh. 13,175,221/- for Compensation for user fee forgone, Ksh. 60,409,894/- for Development of youth polytechnics, Ksh. 146,215,617/- for Fuel Levy Maintenance Fund, Ksh. 45,000,000- for the Kenya Devolution Support Programme, Ksh. 114,705,300/- for Kenya Urban Support Programme (KUSP UDG), Ksh.13,125,036 for Agricultural Sector Development Support Programme and Ksh 198,509,110 for World Bank Loan for National and Rural inclusive growth project.

The opening balances from 2019/2020 totals to Ksh. 855,779,664 and categorized as follows: Conditional Grants Balances at the CRF Account which include; Ksh. 82,041, Kenya Urban Support Programme UDG, Ksh. 30,000,000 for Kenya Devolution Support Programme, Ksh. 34, 139, 437 for Fuel Levy Maintenance Fund, Ksh. 46,800,000 for Health Workers Allowances Grants towards Covid, Ksh. 59,702,000 for Health Grants towards Covid(Bed equipment), Ksh. 5,320,000 for DANIDA (Covid 19): Conditional Grants in Special Purpose Accounts which include Ksh. 16,598,645 for Agriculture Sector Development Support Programme, Ksh. 40,057,501 for World Bank Loan for National and Rural inclusive growth project, Ksh. 4,364,650 for Universal Health Care Project, Ksh. 21,183,904 for fuel levy maintenance fund Ksh. 67,422,399 for Development of youth polytechnics, Ksh. 87,275,470 for Kenya Urban Support Programme (UDG), Ksh. 12,860,019 for Kenya Urban Support Programme (UIG) and Ksh. 32,663,620 an outstanding amounts towards Kenya Urban Support Programme (UDG). The remaining amount of Ksh. 315,350,339 is the exchequer balances for pending bills and obligations.

Table 1, 2, 3 and 4 explain in details the County revenue sources and projections.

Table 1: Summary of the resource envelope

GFS CODING	REVENUE SOURCES	BASELINE ESTIMATE	TARGET ESTIMATES	1 ST REVISED TARGET ESTIMATE	PROJECTIONS	
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
9910201	Projected opening balance	1,154,682,641	1,302,196,805	855,779,664	941,357,630	1,035,493,393
9910201	Equitable share	4,810,800,000	4,905,750,000	4,905,750,000	5,396,325,000	5,935,957,500
1540701	DANIDA	14,250,000	13,680,000	13,680,000	15,048,000	16,552,800
1320101	World Bank grant (KDSP)	30,000,000	45,000,000	45,000,000	49,500,000	54,450,000
1330404	Compensation user fee forgone	13,175,221	13,175,221	13,175,221	14,492,743	15,942,017
3111504	Roads maintenance levy fund	136,557,750	146,215,617	146,215,617	160,837,179	176,920,897
1320101	World Bank grant (THSUC)	35,000,000	278,847,760	278,847,760	306,732,536	337,405,790
1330301	Development of youth polytechnics Grant	67,068,298	60,409,894	60,409,894	66,450,883	73,095,972
1320101	World Bank Loan for National and Rural inclusive growth project	350,000,000	198,509,110	198,509,110	218,360,021	240,196,023
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	114,705,300	114,705,300	126,175,830	138,793,413
1320101	Agricultural Sector Development Support Programme II	16,937,554	13,125,036	13,125,036	14,437,540	15,881,294
Various	Local Revenue	350,000,000	250,000,000	250,000,000	275,000,000	302,500,000
	TOTAL	7,093,176,764	7,341,614,743	6,895,197,602	7,584,717,362	8,343,189,098

Table 2: Details of Cash Balances as at June 2020

	AMOUNT IN KSH.
Details of Cash Balances at the CRF Account as at 30th June 2020	
Conditional Grants in CRF Account	Amount in Ksh.
Kenya Urban Support Programme – UDG	82,041,680
Kenya Devolution Support Programme	30,000,000
Road Maintenance Levy Fund (RMLF)	34,139,437
Health allowances grant (Covid)	46,800,000
Health grant towards Covid 19 (development)	59,702,000
DANIDA	5,320,000
Sub Total	258,003,117
Add Conditional Grants in Special Purpose Accounts as at 30th June 2020	
Kenya Urban Support Programme (KUSP) UDG	87,275,470
Agricultural Sector Development Support Program (ASDSP)	16,598,645
Road Maintenance Levy Fund (RMLF)	21,183,904
Transformation of Health Services Universal Care (THSUC)	4,364,650
National Agricultural Rural Inclusive Growth Project (NARIGP)	40,057,501
Village Youth Polytechnics	67,422,399
Municipality KUSP UIG	12,860,019
	249,762,588
Add the outstanding amount towards Kenya Urban Support Programme – UDG 2019/2020	32,663,620
Net balance (Exchequer) for pending bills, obligations and other key interventions	315,350,339
TOTAL OPENING BALANCES AS AT 30TH JUNE 2020	855,779,664

Table 3: Details of Revenue sources by departments

Department	Target Estimate Local Revenue	Revised estimate local revenue	Printed Estimate Equitable Share	Revised estimate equitable share	Printed Estimate Grants	Revised estimate Grants	Printed Estimate Unspent Balances	Revised Estimate Unspent balances	Total Printed Estimate	Revised Estimate total
	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
County Assembly	0	0	776,107,510	701,107,510	0	0	40,000,000	33,678,206	816,107,510	734,785,716
County Executive	0	0	469,162,525	469,162,525	0	0	0	0	469,162,525	469,162,525
Finance and Economic Planning	27,917,284	27,917,284	369,841,902	363,805,663	0	45,000,000	7,425,470	61,328,145	405,184,656	498,051,092
Agriculture, Livestock and Fisheries	10,694,291	10,694,291	184,919,850	181,629,851	211,634,146	211,634,146	40,057,500	62,895,529	447,305,787	466,853,817
Environment, Water, Energy & Natural Resources	10,956,108	10,956,108	300,383,577	254,331,577	0	0	60,735,000	47,190,920	372,074,685	312,478,605
Education & Youth empowerment	19,024,962	19,024,962	589,603,053	325,877,301	60,409,894	60,409,894	72,207,500	96,765,759	741,245,409	502,077,916
Health Services	75,273,640	75,273,640	1,686,797,267	1,610,908,797	351,724,981	305,702,981	71,680,000	176,970,218	2,185,475,888	2,168,855,636
Land, Physical Planning, Housing and Urban Development	30,224,230	30,224,230	174,077,092	151,617,093	0	0	55,034,439	28,493,079	259,335,761	210,334,402
Transport & Public Works,	20,542,702	20,542,702	394,155,929	308,555,929	210,215,617	146,215,617	146,531,500	89,852,081	771,445,748	565,166,329
Trade, Tourism and Co-operatives Development	34,281,378	34,281,378	31,445,065	26,305,065	0	0	30,625,000	34,116,279	96,351,443	94,702,722
Youth, Gender, Culture and Social services	21,085,405	21,085,405	103,776,215	87,436,215	0	0	39,850,000	7,508,678	164,711,620	116,030,298
CPSB	0	0	66,113,090	66,113,090	0	0	0	0	66,113,090	66,113,090
Public Service Management	0	0	211,395,321	308,395,321	0	0	0	0	211,395,321	308,395,321
Nyamira Municipality	0	0	106,294,700	50,504,063	229,410,600	114,705,300	0	216,980,770	335,705,300	382,190,133
TOTAL	250,000,000	250,000,000	5,464,073,096	4,905,750,000	1,063,395,238	883,667,938	564,146,409	855,779,664	7,341,614,743	6,895,197,602

Table 4: Details of the Local Revenue Streams per Departments

GFS CODES	Local Revenue Streams	Baseline Estimates 2019/2020	Target Estimates	Projected	
			2020/2021	2020/2021	2021/2022
FINANCE AND ECONOMIC PLANNING					
1420405	Market Dues	20,276,339	10,276,339	11,303,973	12,434,370
1420404	Matatu Parking Charges	12,544,451	12,544,451	13,798,896	15,178,786
1550211	Private Parking Charges	2,465,163	2,465,163	2,711,679	2,982,847
1550227	Storage Charges	22,869	22,869	25,156	27,671
1420404	Motor Bike Stickers	1,050,940	1,050,940	1,156,034	1,271,637
1530203	Impounding Charges	36,618	36,618	40,280	44,308
1550105	Market stall Rent	1,520,904	1,520,904	1,672,994	1,840,294
	TOTAL	37,917,284	27,917,284	30,709,012	33,779,914
DEPARTMENT OF LANS, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
1590111	Building plan Application fees		827,846.25	910,631	1,001,694
1590112	Structural Approval Charges			0	0
1550102	Isolated Plot Rent		503,384.20	553,723	609,095
1550102	Plot Rent		736,103.50	809,714	890,685
1590102	Survey fees		421,608	463,769	510,146
1420102	physical planning charges		1,001,703	1,101,873	1,212,061
1520101	Land rates		26,733,586	29,406,945	32,347,639
	TOTAL		30,224,231	33,246,654	36,571,319
1590132	Advertisement Charges	600,000	600,000	660,000	726,000
1420403	Water, sanitation & irrigation fees	5,356,108	5,356,108	5,891,719	6,480,891
1530302	Building material cess	5,000,000	5,000,000	5,500,000	6,050,000
	TOTAL	10,956,108	10,956,108	12,051,719	13,256,891
DEPARTMENT OF GENDER, CULTURE AND SPORTS					

1140501	Liquor License	40,985,405	20,985,405	23,083,946	25,392,340
1140801	Social services- clubs	100000	100000	110,000	121,000
	TOTAL	41,085,405	21,085,405	23,193,946	25,513,340
DEPARTMENT OF HEALTH SERVICES					
1580112	Public Health Fees	98,273,640	58,273,640	64,101,004	70,511,104
1580211	Medical services	37,000,000	17,000,000	18,700,000	20,570,000
	TOTAL	135,273,640	75,273,640	82,801,004	91,081,104
DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE SOCIETIES					
1420328	Single Business Permit	31,781,378	31,781,378	34,959,516	38,455,467
1420328	Single Business Permit application fees	1,500,000	1,500,000	1,650,000	1,815,000
1530123	Weights and Measures Charges	1,000,000	1,000,000	1,100,000	1,210,000
	TOTAL	34,281,378	34,281,378	37,709,516	41,480,467
DEPARTMENT OF EDUCATION AND VOCATIONAL SERVICES					
1590132	Advertisement Charges	19,024,962	19,024,962	20,927,458	23,020,204
	TOTAL	19,024,962	19,024,962	20,927,458	23,020,204
DEPARTMENT OF ROADS, TRANSPORT AND INFRASTRUCTURE					
1530521	Hire of machinery and Equipment's	20,542,702	20,542,702	22,596,972	24,856,669
	TOTAL	20,542,702	20,542,702	22,596,972	24,856,669
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT					
1520321	Cattle movement permit	651,682	651,682	716,850	788,535
1520321	Cattle fee	1,913,347	1,913,347	2,104,682	2,315,150
1450105	Slaughter fee	69,716	69,716	76,688	84,356
1450105	Veterinary Charges	1,251,140	1,251,140	1,376,254	1,513,879

1420345	Agricultural Cess	16,754,050	6,754,050	7,429,455	8,172,401
1550121	Fish Permits	54,357	54,357	59,793	65,772
	TOTAL	20,694,291	10,694,292	11,763,721	12,940,093
	GRAND TOTAL	350,000,000	250,000,000	275,000,000	302,500,000

1.4.2 The Revised Expenditure Framework for 2020/2021 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into *compensation to employees* and *operations and maintenance*. In this context funds can either be recurrent or development depending on the nature of the intervention in the Programme Based Budget. Recurrent expenditure is estimated at Ksh.4,619,075,596 representing 69% of the total budget. The recurrent expenditure comprises of Ksh. 3,252,812,015 for personnel emoluments; Ksh. 1,008,131,092 for operation and maintenance; Ksh.45,000,000 for emergency fund, Ksh. 10,000,000 car and mortgage Fund for the County Assembly, Ksh. 10,000,000 Disability Fund and Conditional grants of Ksh. 45,000,000 for Kenya Devolution Support Program and a total of Ksh. 26,855,221 for DANIDA and compensation user forgone fee. Further included in the recurrent is opening balances for the conditional grants totaling to Ksh. 154,682,019 and the pending bills and obligations totaling to Ksh. 66,595,249.

The total development expenditure amounts to Ksh.2,276,122,006 translating to 31% of the total budget. The development expenditure includes Ksh. 426,057,401 to fund flagship projects; Ksh. 500,000,000 to fund projects in the wards, Ksh. 385,747,306 as opening balances for conditional grants and Ksh. 252,504,582 for pending bills and obligations. The rest of Ksh. 711,812,717 are development conditional grants for departments of Agriculture, Livestock and Fisheries; Education and Vocational Training; Nyamira Municipality; Health Services and Transport, Roads and Public Works. From the expenditure classification, wage bill constitutes to 49% of the total County revenue estimate.

Table 5, 6 and 7 shows the expenditure analysis for the revised budget for financial year 2020/2021.

Table 5: Shows summary of and details of the Recurrent Expenditure 2020/2021

Vote No	Department	Target Compensation to Employees	1st Revised Compensation to Employees	Target Grants	1st Revised Grants	Target Funds	1st Revised Funds	Operations and maintenance	1st Revised Operations and maintenance	Balances Conditional Grants	Pending bills and obligations	Total Target Recurrent Estimate	1st Revised Recurrent Estimate
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
5261	County Assembly	367,613,688	367,613,688	0	0	40,000,000	10,000,000	228,493,822	228,493,822	0	0	636,107,510	606,107,510
5262	County Executive	141,486,714	141,486,714	0	0	0	0	327,675,811	327,675,811	0	0	469,162,525	469,162,525
5263	Finance and planning	251,491,132	251,491,132	45,000,000	45,000,000	45,000,000	45,000,000	74,231,815	74,231,815	30,000,000	27,358,996	415,722,947	473,081,943
5264	Agriculture, Livestock and Fisheries	150,160,504	150,160,504	0	0	0	0	10,253,638	10,253,638	0	339,900	160,414,142	160,754,042
5265	Environment, Water, Energy & Natural Resources	101,821,267	101,821,267	0	0	0	0	12,818,418	12,818,418	0	1,490,920	114,639,685	116,130,605
5266	Education & Vocational Training	364,606,162	244,606,162	0	0	128,893,750	0	19,128,101	34,128,101	0	0	512,628,013	278,734,263
5267	Health Services	1,431,604,887	1,431,604,887	32,175,221	26,855,221	0	0	132,466,020	152,466,020	111,822,000	35,246,577	1,596,246,128	1,757,994,705
5268	Land, Physical Planning, Housing and Urban Development	75,258,926	75,258,926	0	0	0	0	8,742,397	8,742,397	0	1,778,256	84,001,323	85,779,579
5270	Transport & Public Works,	89,743,285	89,743,285	0	0	0	0	48,455,346	48,455,346	0	0	138,198,631	138,198,631
5271	Trade, Tourism and Co-operatives Development	29,210,351	29,210,351	0	0	0	0	8,716,092	8,716,092	0	0	37,926,443	37,926,443
5272	Youth, Gender, Culture and Social services	44,360,911	44,360,911	0	0	20,000,000	10,000,000	9,800,709	9,800,709	0	30,600	74,161,620	64,192,220
5273	CPSB	35,396,998	35,396,998	0	0	0	0	30,716,092	30,716,092	0	0	66,113,090	66,113,090
5274	Public Service Management	169,057,190	259,057,190	0	0	0	0	42,338,131	49,338,131	0	0	211,395,321	308,395,321
5275	Nyamira Municipality	31,000,000	31,000,000	0	0	0	0	27,294,700	12,294,700	12,860,019	350,000	58,294,700	56,504,719
	Total	3,282,812,015	3,252,812,015	77,175,221	71,855,221	233,893,750	65,000,000	981,131,092	1,008,131,092	154,682,019	66,595,249	4,575,012,078	4,619,075,596
		45%	49%									62%	69%

Table 6: Shows summary of and details of the Development Expenditure 2020/2021

Department	Flagship Projects	1st Revid Flagship Projects	Ward Based projects	1st Revised Ward Based projects	Conditional Grants	1st Revised Conditional Grants	Opening Balnces conditional grants	Projected unspent balance	Revised unspent pending bills and obligation	Total Target Development	Revised Total Development
	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
County Assembly	140,000,000	95,000,000	-	-	-	-	-	40,000,000	33,678,206	180,000,000	128,678,206
Finance and planning	27,036,239	21,000,000	-	-	-	-	-	7,425,470	3,969,149	34,461,709	24,969,149
Agriculture, Livestock and Fisheries	22,000,000	20,000,000	13,200,000	71,910,000	211,634,146	151,634,146	56,656,146	40,057,500	5,899,483	286,891,646	306,099,775
Environment, Water, Energy & Natural Resources	80,000,000	77,000,000	116,700,000	73,648,000	-	-	-	60,735,000	45,700,000	257,435,000	196,348,000
Education & Vocational Training	-	-	96,000,000	66,168,000	60,409,894	60,409,894	67,422,399	72,207,500	29,343,360	228,617,394	223,343,653
Health Services	119,200,000	78,057,401	78,800,000	59,514,000	338,549,760	238,847,760	4,364,650	71,680,000	30,077,120	608,229,760	410,860,931
Land, Physical Planning, Housing and Urban Development	110,000,000	78,000,000	10,300,000	19,840,000	-	-	-	55,034,439	26,714,823	175,334,439	124,554,823
Transport & Public Works,	20,000,000	5,000,000	256,500,000	185,900,000	210,215,617	146,215,617	55,323,341	82,531,500	34,528,740	569,247,117	426,967,698
Trade, Tourism and Co-operatives Development	10,000,000	7,000,000	17,800,000	15,660,000	-	-	-	30,625,000	34,116,279	58,425,000	56,776,279
Youth, Gender, Culture and Social services	40,000,000	37,000,000	10,700,000	7,360,000	-	-	-	39,850,000	7,478,078	90,550,000	51,838,078
Nyamira Municipality	48,000,000	8,000,000	-	-	229,410,600	114,705,300	201,980,770	-	999,344	277,410,600	325,685,414
Total	616,236,239	426,057,401	600,000,000	500,000,000	1,050,220,017	711,812,717	385,747,306	500,146,409	252,504,582	2,766,602,665	2,276,122,006
										38%	31%

Table 7: Summary of Development Expenditure and totals for both Development & Recurrent for 2020/2021

Vote No	Department	Total Target Recurrent Estimate	1st Revid Total Recurrent Estimate	Total Target Development	1st Revised Total Development	Total Estimates	1st Revised Total Estimates	Projections	
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021	2021/2022	2022/2023
5261	County Assembly	636,107,510	606,107,510	180,000,000	128,678,206	816,107,510	734,785,716	808,264,288	889,090,716
5262	County Executive	469,162,525	469,162,525	0	0	469,162,525	469,162,525	516,078,778	567,686,655
5263	Finance and planning	415,722,947	473,081,943	34,461,709	24,969,149	450,184,656	498,051,092	547,856,201	602,641,821
5264	Agriculture, Livestock and Fisheries	160,414,142	160,754,042	286,891,646	306,099,775	447,305,788	466,853,817	513,539,199	564,893,119
5265	Environment, Water, Energy & Natural Resources	114,639,685	116,130,605	257,435,000	196,348,000	372,074,685	312,478,605	343,726,466	378,099,112
5266	Education & Vocational Training	512,628,013	278,734,263	228,617,394	223,343,653	741,245,407	502,077,916	552,285,708	607,514,278
5267	Health Services	1,596,246,128	1,757,994,705	608,229,760	410,860,931	2,204,475,888	2,168,855,636	2,385,741,200	2,624,315,320
5268	Land, Physical Planning, Housing and Urban Development	84,001,323	85,779,579	175,334,439	124,554,823	259,335,762	210,334,402	231,367,842	254,504,626
5270	Transport & Public Works,	138,198,631	138,198,631	569,247,117	426,967,698	707,445,748	565,166,329	621,682,962	683,851,258
5271	Trade, Tourism and Co-operatives Development	37,926,443	37,926,443	58,425,000	56,776,279	96,351,443	94,702,722	104,172,994	114,590,294
5272	Youth, Gender, Culture and Social services	74,161,620	64,192,220	90,550,000	51,838,078	164,711,620	116,030,298	127,633,328	140,396,661
5273	CPSB	66,113,090	66,113,090	0	0	66,113,090	66,113,090	72,724,399	79,996,839
5274	Public Service Management	211,395,321	308,395,321	0	0	211,395,321	308,395,321	339,234,853	373,158,339
5275	Nyamira Municipality	58,294,700	56,504,719	277,410,600	325,685,414	335,705,300	382,190,133	420,409,146	462,450,061
	Total	4,575,012,078	4,619,075,596	2,766,602,665	2,276,122,006	7,341,614,743	6,895,197,602	7,584,717,363	8,343,189,099
		62%	69%	38%	31%	100%			

CHAPTER TWO

2.0 VOTE NO: 5261000000

2.1 VOTE TITLE –THE COUNTY ASSEMBLY

2.2 VISION

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

2.3 MISSION

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

2.4 STRATEGIC OBJECTIVES

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

2.5 CONTEXT FOR BUDGET INTERVENTION:

2.5.1 Expenditure trends

In the financial year 2018/2019 the department was allocated Ksh.587, 432,863 recurrent expenditures while a total of Ksh. 80,000,000 was allocated towards development expenditure. The overall absorption rate for the department was 97% in this financial year.

In the financial year 2019/2020 the County Assembly was allocated a sum of Ksh. 616,107,510 for recurrent expenditure and Ksh. 97,000,000 for Development expenditure. The department had

an absorption rate of 100 % for recurrent expenditure and 65% on development expenditure. Overallly the department absorption rate for the department was 95%.

In the financial year 2020/2021, an allocation of Ksh. 180,000,000 was made towards Development, a further allocation of Ksh. 636,107,510 was made towards recurrent expenditure. During the first supplementary budget for FY 2020/2021 these allocations were revised to Ksh. 606,107,510 for Development and Ksh. 128,678,206 for Recurrent expenditure.

2.5.2 Major achievements for the period under review

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

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

2.5.3 The major achievements under infrastructure in 2018/2019 financial year include:

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

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

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

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

2.5.4 Major Services/Outputs to be provided in MTEF period 2020/21-2022/23

The major Services/outputs to be provided in Medium Term Expenditure Framework (MTEF) period 2020/2021-2020/2023 and inputs required are: -

- Legislation
- Representation
- Oversight over utilization of county resources
- Capacity building for staff and members of County Assembly
- Completion of Assembly officer
- Construction of Ward offices
- Construction of speakers residence

2.4 SUMMARY OF THE REVENUE SOURCES 2020/2021 - 2022/2023

Revenue sources	% of budget funding	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
		2018/2019	2020/2021	2020/2021	2021/2022	2022/2023
Unspent balance	1	76,633,138	40,000,000	33,678,206	44,000,000	48,400,000
Equitable shares	99	710,799,725	776,107,510	701,107,510	853,718,261	939,090,087
TOTAL		787,432,863	816,107,510	734,785,716	897,718,261	987,490,087

2.5 SUMMARY OF PROGRAMMES OF EXPENDITURE BY PROGRAMMES, 2020/21-2022/2023

Programme	Baseline Estimates	Baseline Estimates	Projected Estimates	Revised Estimates	MTEF
		2019/2020	2020/21	2020/2021	2021/2022
P.1.1 General Administration Support Services	261,827,837	261,896,505	273,647,208	301,011,929	331,113,122
SP.1.2 Policy Planning and Support	49,989,500	83,910,676	173,446,486	190,791,135	209,870,248
P.2.1 Oversight and Management Services	85,496,000	82,339,000	23,089,000	25,397,900	27,937,690
P.3.1 Legislation and Representation	190,119,526	327,961,329	264,603,022	291,063,324	320,169,657
S.P.3.1 Legislation And Representation	190,119,526	0	0	0	0
Total Expenditure Vote 5261 County Assembly	787,432,863	756,107,510	734,785,716	808,264,288	889,090,716

2.6 SUMMARY OF EXPENDITURE BY PROGRAMME AND BY VOTE AND ECONOMIC CLASSIFICATION, 2020/21-2022/2023

	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/20	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	587,432,863	636,107,510	606,107,510	666,718,261	733,390,087
Compensation to Employee	320,379,046	387,680,701	387,680,701	426,448,771	469,093,648
Use of Goods and Service	217,324,175	185,153,300	185,153,300	203,668,630	224,035,493
Other Recurrent	49,729,642	63,273,509	33,273,509	36,600,860	40,260,946
Capital Expenditure	200,000,000	180,000,000	128,678,206	141,546,027	155,700,629
Acquisition of Non-Financial Asset	200,000,000	180,000,000	128,678,206	141,546,027	155,700,629
Total Expenditure	787,432,863	816,107,510	734,785,716	808,264,288	889,090,716

**2.7 SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME
AND BY VOTE ECONOMIC CLASSIFICATION, 2020/2021-2022/2023**

S.P 1.1. General Administration and Support Service					
Economic Classification	Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2018/19	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	261,827,837	273,647,208	273,647,208	301,011,929	331,113,122
Compensation to Employee	144,854,320	196,170,452	196,170,452	215,787,497	237,366,247
Use of Goods and Service	67,243,875	36,816,420	36,816,420	40,498,062	44,547,868
Other Recurrent	49,729,642	40,660,336	40,660,336	44,726,370	49,199,007
SP 1.2 Policy, Planning and Support Services					
Current Expenditure	49,989,500	34,768,280	44,768,280	49,245,108	54,169,619
Use of Goods and Service	49,989,500	34,768,280	34,768,280	38,245,108	42,069,619
Other Recurrent			10,000,000	11,000,000	12,100,000
SP 1.3 Infrastructure Development					
Capital Expenditure	200,000,000	180,000,000	128,678,206	141,546,027	155,700,629
Acquisition of Non-Financial Asset	200,000,000	180,000,000	128,678,206	141,546,027	155,700,629
SP 2.1 Oversight					
Current Expenditure	85,496,000	23,089,000	23,089,000	25,397,900	27,937,690
Use of Goods and Service	85,496,000	23,089,000	23,089,000	25,397,900	27,937,690
Total Expenditure	85,496,000	23,089,000	23,089,000	25,397,900	27,937,690
SP 3.1: Legislation and Representation					
Current Expenditure	190,119,526	264,603,022	264,603,022	291,063,324	320,169,657
Compensation to Employee	175,524,726	176,270,249	176,270,249	193,897,274	213,287,001
		37,929,973	37,929,973	41,722,970	45,895,267
Use of Goods and Service	14,594,800	50,402,800	50,402,800	55,443,080	60,987,388
Total Expenditure	190,119,526	264,603,022	264,603,022	291,063,324	320,169,657

2.8 SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21

Programme 1: General Administration, Policy Planning and Support Services							
Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.							
Delivery Unit	Key Output	Key Performance Indicators	Target 2019/2020	Baseline Estimates 2019/2020	Printed Target 2020/2021	Revised Target 2020/2021	Target 2021/2022
Office of the Clerk	Improved Working environment	Adequate office space, committee rooms and other office facilities	70% completion of the modern county assembly project	70% completion of the modern county assembly project	90% completion of the modern county assembly project	90% completion of the modern county assembly project	100% completion of the modern county assembly project
Name of Programme 2 : – Oversight							
Outcome: - Ensure that there is value for money allocated to County Departments							
Office of the speaker	Oversight over usage of Public resources	PIAC reports	15	15	20	20	25
	Enhanced Governance in the county service	Reports of Vetting of County Officers	10	10	10	10	15
	Enhanced Governance in the county service	Committee Reports	70	70	85	85	100
Name of Programme 3: – Legislation &Representation							
Outcome: - Appropriate legislation and representation							
Members of County Assembly	Bills/Laws/ Regulations	Bills introduced and passed in the county assembly in one financial	20	20	35	35	45

		year					
	Bills/Laws	Number of motions introduced and concluded	150	150	180	180	210
	Representation	Number of statements issued	200	200	300	300	350
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar
Office of the Clerk	Assembly office	Completion certificate	1	1	1	1	0
Speakers Residence	Office of the clerk	Completion certificate	0	1	1	1	0
Office of the Clerk	Construction of Ward offices	Completion certificate	1	1	1	1	1

2.9 DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

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

2.10 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2020/2023
2110116	Basic salaries	100,976,480	100,976,480	111,074,128	122,181,541
2110301	House Allowances	25,504,200	25,504,200	28,054,620	30,860,082

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2020/2023
2110303	Acting Allowancee	946,824	946,824	1,041,506	1,145,657
2110314	Transport Allowances	11,976,000	11,976,000	13,173,600	14,490,960
2110320	Leave Allowance	846,000	846,000	930,600	1,023,660
2110405	Telephone allowance	912,000	912,000	1,003,200	1,103,520
2120101	NSSF – Employer	300,000	300,000	330,000	363,000
2120103	Pension payment – Employer	21,700,768	21,700,768	23,870,845	26,257,929
2210302	Retainer - CASB(2)	3,480,000	3,480,000	3,828,000	4,210,800
2210799	Training levy	76,800	76,800	84,480	92,928
2210910	Medical cover	40,000,000	40,000,000	44,000,000	48,400,000
2211399	Fringe-Benefits-Tax	29,528,180	29,528,180	32,480,998	35,729,098
2710103	Gratuity for Speaker's Staff	583,536	583,536	641,890	706,079
2210101	ElectricityExpenses	540,000	540,000	594,000	653,400
2210102	Water Expenses	50,000	50,000	55,000	60,500
2210201	Telephone cards/airtime	200,000	200,000	220,000	242,000
2210202	Internet charges & Website Maintenance	468,000	468,000	514,800	566,280
2210203	Postal Rental Box	9,450	9,450	10,395	11,435
2210503	Subscription to news paper	324,000	324,000	356,400	392,040
2210504	Advertisements	800,000	800,000	880,000	968,000
2210801	Catering services (Drinking water & other Refreshments)	7,200,000	7,200,000	7,920,000	8,712,000

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2020/2023
2210802	Boards, Committees, Conferences and Seminars	4,320,000	4,320,000	4,752,000	5,227,200
2210904	Motor Vehicle Insurance	840,000	840,000	924,000	1,016,400
2211201	Fuel for Vehicle (Km)	1,993,970	1,993,970	2,193,367	2,412,704
2211301	Bank charges	60,000	60,000	66,000	72,600
2211306	Subscription to professional and other bodies	3,485,000	3,485,000	3,833,500	4,216,850
2211308	Legal, Arbitrations & Compensation Fees	8,000,000	8,000,000	8,800,000	9,680,000
2211313	Security operations	1,260,000	1,260,000	1,386,000	1,524,600
2211323	Laundry Services	250,000	250,000	275,000	302,500
2220101	Mv/ maintainance	1,260,000	1,260,000	1,386,000	1,524,600
2211009	Library supplies, magazines and Books	100,000	100,000	110,000	121,000
2211016	Purchase of uniforms	900,000	900,000	990,000	1,089,000
2211101	Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc)	1,446,000	1,446,000	1,590,600	1,749,660
2211102	Supplies and Accessories for Computers and Printers (Anti-virus & Toners)	1,950,000	1,950,000	2,145,000	2,359,500
2211103	Office sanitation/ cleaning detergents	300,000	300,000	330,000	363,000
3111002	Purchase of Laptops - Core i7	480,000	480,000	528,000	580,800

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2020/2023
2220202	Maintenance of office equipments and furniture	100,000	100,000	110,000	121,000
2220205	Office maintenance sevices-non residential	300,000	300,000	330,000	363,000
2220210	Computer /Printer Maintenance	180,000	180,000	198,000	217,800
	Sub- total	273,647,208	273,647,208	301,011,929	331,113,122

Policy Planning

Sub-Programme 1.2: Policy Planning and Support Services					
Sub-Item Code	Resource Requirements	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2022/23
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,910,000	3,910,000	4,301,000	4,731,100
2210302	Accommodation - Domestic Travel	13,545,000	13,545,000	14,899,500	16,389,450
2210303	Office Operations	6,780,000	6,780,000	7,458,000	8,203,800
2210401	Travel Cost(airlines, bus, railway, mileage allowance)	1,000,000	1,000,000	1,100,000	1,210,000
2210402	Accomodation	3,060,780	3,060,780	3,366,858	3,703,544
2210499	Foreign training fee	1,500,000	1,500,000	1,650,000	1,815,000
2210711	Tuition Fees	1,400,000	1,400,000	1,540,000	1,694,000
2210715	Kenya School of Government	1,800,000	1,800,000	1,980,000	2,178,000
2210799	Training Expenses - Other (Bud	250,000	250,000	275,000	302,500

2210802	Conference Facility	812,500	812,500	893,750	983,125
2211201	Refined Fuels and Lubricants for Transport	390,500	390,500	429,550	472,505
	Mortgage		10,000,000	11,000,000	12,100,000
2220101	Maintenance Expenses - Motor Vehicles	319,500	319,500	351,450	386,595
Total		34,768,280	44,768,280	38,245,108	42,069,619

Legislative Oversight

Sub-Programme 2.1: OVERSIGHT					
Sub-Item Code	Resource Requirements	Printed Estimates 2020/2021	Revised Estimates 2020/2021	BUDGET FOR THE MTEF PERIOD	
				2021/22	2022/23
2210802	Conference facilities	1,500,000	1,500,000	1,650,000	1,815,000
2210302	Accommodation - Domestic	15,900,000	15,900,000	17,490,000	19,239,000
2210301	Travelling costs	4,109,000	4,109,000	4,519,900	4,971,890
2211101	Stationery	32,000	32,000	35,200	38,720
2210303	DSA	1,248,000	1,248,000	1,372,800	1,510,080
2220101	Motor vehicle maintenance	135,000	135,000	148,500	163,350
Total		23,089,000	23,089,000	25,397,900	27,937,690

Legislation and Representation

Sub-Programme 3.1: Legislation and Representation					
Sub-Item Code	Resource Requirements	Printed Estimates 2020/21	Revised Estimates 2020/2021	BUDGET FOR THE MTEF PERIOD	
				2021/22	2022/23
2110201	Special Salaries -MCAs &	71,541,176	71,541,176	78,695,294	86,564,823

Sub-Programme 3.1: Legislation and Representation					
Sub-Item Code	Resource Requirements	Printed Estimates 2020/21	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
			2020/2021	2021/22	2022/23
	Speaker				
2110202	Speaker's House Allowance	900,000	900,000	990,000	1,089,000
2110309	Transport Allowance (Commuter)	17,360,700	17,360,700	19,096,770	21,006,447
2110312	Responsibility Allowances	11,328,000	11,328,000	12,460,800	13,706,880
2110321	Administrative Allowance – CASB	5,184,000	5,184,000	5,702,400	6,272,640
2110399	Personal Allowances paid - Oth (Disability Guide Allowance)	240,000	240,000	264,000	290,400
2110405	Telephone Allowance	2,280,000	2,280,000	2,508,000	2,758,800
2210300	Special Duty Allowance - MCAs Committees	67,436,373	67,436,373	74,180,010	81,598,011
2710103	Gratuity for Speaker & MCAs	13,955,676	13,955,676	15,351,244	16,886,368
2110299	Basic Wages - Temporary - Other (Ward Staff)	15,240,000	15,240,000	16,764,000	18,440,400
2710120	Govt. Pension and Retire - Oth (Gratuity for Partisan Staff)	2,834,640	2,834,640	3,118,104	3,429,914

Sub-Programme 3.1: Legislation and Representation					
Sub-Item Code	Resource Requirements	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2022/23
2211399	Other Operating Expenses - Oth (Gratuity Arrears)	5,669,257	5,669,257	6,236,183	6,859,801
2120101	Employer Contribution to NSSF	230,400	230,400	253,440	278,784
2210301	Transport Allowance	1,800,000	1,800,000	1,980,000	2,178,000
2210302	Accommodation Domestic	14,000,000	14,000,000	15,400,000	16,940,000
2210303	Daily Subsistence Allowances	1,200,000	1,200,000	1,320,000	1,452,000
2210502	Publishing and Printing	350,000	350,000	385,000	423,500
2210504	Advertisements	1,000,000	1,000,000	1,100,000	1,210,000
2210602	Payment of Rents and Rates – Residential	900,000	900,000	990,000	1,089,000
2210603	Payment of Rents and Rates - Non-Residential	2,640,000	2,640,000	2,904,000	3,194,400
2210704	Hire of tents/ conference facilities	500,000	500,000	550,000	605,000
2210801	Refreshments	432,000	432,000	475,200	522,720
2211101	Stationery	720,000	720,000	792,000	871,200
2211201	Motor vehicle fuel	211,200	211,200	232,320	255,552

Sub-Programme 3.1: Legislation and Representation					
Sub-Item Code	Resource Requirements	Printed Estimates	Revised Estimates	BUDGET FOR THE MTEF PERIOD	
		2020/21	2020/2021	2021/22	2022/23
2211313	Security operations	76,800	76,800	84,480	92,928
2211325	Office Expense (Ward)	26,400,000	26,400,000	29,040,000	31,944,000
2220101	Motor vehicle maintenance	172,800	172,800	190,080	209,088
Total		264,603,022	264,603,022	291,063,324	320,169,657

LIST OF DEVELOPMENT PROJECTS

ITEM DESCRIPTION	Printed Allocation	Revised Allocation
	FY 2020/21	2020/2021
Construction of office block	81,096,670	25,000,000
Auditorium chairs and hansard tables	5,269,050	-
Construction of perimeter wall, car park	11,715,897	33,678,206
Construction of speakers residence	20,000,000	10,000,000
Elevated water tower	-	-
Renovation of ict office	-	-
Installation of cctv cameras	-	-
Purchase of generator	1,918,383	-
Installation three phase	-	-
Construction of ward offices	60,000,000	60,000,000
Total	180,000,000	128,,678,206

CHAPTER THREE

3.0 VOTE NO: 5262000000

3.1 VOTE TITLE – THE COUNTY EXECUTIVE

3.2 VISION

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

3.3 MISSION

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

3.4 STRATEGIC OBJECTIVES

Program	Strategic Objectives
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry

3.5 CONTEXT FOR BUDGET INTERVENTION

3.5.1 Expenditure Trends

In the financial year 2018/2019 the departmental allocation was Ksh 477,367,520 all of which was recurrent. This department has no development allocation. In the period under review, the department managed to spend Ksh417,413,446 giving an absorption rate of 87%. The good absorption of funds was occasioned by the early release of funds from the exchequer. .

In the 2019/2020 F/Y, the department has been allocated Ksh. 486,528,687 as determined by the commission on revenue allocation. By the mid-year (31/12/2019), the recurrent expenditure was Kshs. 258,512,265 indicating absorption rate of 47%. However, the situation is expected to improve by the end of the financial year.

In the financial year 2020/2021 the department has been allocated a total of 469,162,525 which is recurrent. Ksh 469,162,525 has been allocated to the department in the first supplementary

3.5.2 Major achievements for the period

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e. publicity and Gazettment of legislation
- Preparation of plans, M&E and Budgeting

- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Coordinated performance management through results oriented scheme

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

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

3.5.4 Major services/outputs to be provided in the MTEF period 2020/2021-2022/2023

(The context within which the budget is required)

- Payment of wages and salaries for 147 staffs
- Payment of 19 utilities and bills
- Maintenance of 16 office inventories and assets
- Coordination and management of County Executive Committee affairs
- Provision of legal services to the County Government
- Advisory and communication services
- Coordinating the general service delivery efficiently in the county

3.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

NO	REVENUE SOURCES	% OF BUDGET FUNDING	Printed 2020/2021	1st revised ESTIMATE	PROJECTED		ITEM CODE
				2020/2021	2021/2022	2022/2023	
1	Equitable Sharable Revenue	100	469,162,525	469,162,525	516,078,778	567,686,655	9910101
	GRAND TOTAL	100	469,162,525	469,162,525	516,078,778	567,686,655	

3.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2020/2021-2022/2023

PROGRAMME	OBJECTIVES	SUB-PROGRAMS	Printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
			2020/2021	2020/2021	2021/2022	2022/2023
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry	1.1 General administration and support services	235,287,605	235,287,605	258,816,365	284,698,002
		1.2 Policy planning and Governance	193,874,920	193,874,920	213,262,412	234,588,653
		1.3 Legal services	20,000,000	20,000,000	22,000,000	24,200,000
Governance And Coordination Services		2.1 executive management and liason services	20,000,000	20,000,000	22,000,000	24,200,000
		GRAND TOTAL	469,162,525	469,162,525	516,078,776	567,686,655

3.8 SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline 2019/2020	Printed estimates 2020/2021	1st revised Estimates	Projected estimates	
			2020/2021	2021/2022	2022/2023
Current Expenditure	486,528,687	469,162,525	469,162,525	516,078,776	567,686,655
Compensation to Employees	200,330,229	133,669,890	133,669,890	147,036,879	161,740,567
Use of Goods and Services	274,182,558	310,867,912	310,867,912	341,554,703	376,410,174
Social Benefits	0	7,816,824	7,816,824	8,598,506	9,458,357
Other Recurrent	12,015,900	16,807,900	16,807,900	18,488,690	20,337,559
Total Expenditure	486,528,687	469,162,525	469,162,525	516,078,776	567,686,655

3.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline	Printed Estimates	1st revised estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	271,409,971	235,287,605	235,287,605	272,016,366	299,218,002
Compensation to Employees	200,330,229	133,669,889	133,669,889	147,036,878	161,740,566
Use of Goods and Services	59,063,842	80,947,492	80,947,492	89,042,241	97,946,465
Social Benefits	0	7,816,824	7,816,824	8,598,506	9,458,357
Other Recurrent	12,015,900	12,853,400	12,853,400	14,138,740	15,552,614
Sub Programme 1.2: Policy and Planning					

Economic Classification	Baseline	Printed Estimates	1st revised estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	195,758,499	193,024,920	193,024,920	212,327,412	233,560,153
Use of Goods and Services	195,758,499	193,024,920	193,024,920	212,327,412	233,560,153
Sub Programme 1.3 Legal services					
Current Expenditure	0	20,000,000	20,000,000	22,000,000	24,200,000
Use of Goods and Services	0	20,000,000	20,000,000	22,000,000	24,200,000
Total Programme Expenditure	0	448,312,525	448,312,525	493,143,778	542,458,155
Programme 2 governance and coordination services					
Sub Programme2.1 executive management and liason services					
Current Expenditure	0	20,850,000	20,850,000	22,935,000	25,228,000
Use of Goods and Services	0	20,850,000	20,850,000	22,935,000	24,228,000
Total Programme Expenditure	0	20,850,000	20,850,000	22,935,000	25,228,000
Grand Total	467,168,470	469,162,525	469,162,525	516,078,778	567,686,655

3.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Printed Estimates 2020/2021	1st revised estimates 2020/2021	2021/2022	2022/2023
Programme 1: General Administration and support services								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								
SP 1.1 General administration and	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	147	147	147	150	155

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Printed Estimates 2020/2021	1st revised estimates 2020/2021	2021/2022	2022/2023
support services.		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	19	19	21	23
		Office equipment purchased.	Number of office equipment purchased.	16	16	16	26	30
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	25	25	25	27	30
		Meetings and Workshop	Number of workshops attended	154	154	154	160	160
		Coordination of executive Function	Number meetings held to facilitate coordination	138	138	138	143	150
		Provision of legal services	Number of legal services offered	10	10	10	13	15
		Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	13	14	14	15	20
		Advisory and communication	Number of Advisory and communication	30	32	32	35	40

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Printed Estimates 2020/2021	1st revised estimates 2020/2021	2021/2022	2022/2023
		ion services	ion services offered					

3.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

3.12.1 General Administration, Policy and Support Services

ITEMIZED BUDGET -S.P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	printed estimates	1st revised estimates	MTEF BUDGET	
					2020/2021	2021/2022
2110101	2110101	Basic salary	104,650,689	104,650,689	115,115,758	126,627,334
2110300	2110301	House allowance	10,795,932	10,795,932	11,875,525	13,063,078
2110300	2110314	Transport allowance(Commuter)	7,813,548	7,813,548	8,594,903	9,454,393
2110320	2110320	Leave allowance	752,996	752,996	828,296	911,125
2710100	2710102	service Gratuity	7,816,824	7,816,824	8,598,506	9,458,357
2710100	2210799	NITA	81,600	81,600	89,760	98,736
2210100	2210101	Payment of electricity bills	1,200,000	1,200,000	1,320,000	1,452,000
2210100	2210102	Payment of water bills	1,200,000	1,200,000	1,320,000	1,452,000

ITEMIZED BUDGET -S.P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	printed estimates	1st revised estimates	MTEF BUDGET	
					2020/2021	2020/2021
2210200	2210201	Telephone bills and mobile phone services	3,498,000	3,498,000	3,847,800	4,232,580
2210500	2211101	stationery	8,000,000	8,000,000	8,800,000	9,680,000
2210200	2210203	Courier and postal services	660,000	660,000	726,000	798,600
2210300	2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,118,000	2,329,800	2,562,780
2210300	2110318	Non practicing Allowance	480,000	480,000	528,000	580,800
2120100	2120101	Employers contribution to NSSF	55,200	55,200	60,720	66,792
2120100	2120103	Employers contribution to Pension scheme	6,921,924	6,921,924	7,614,116	8,375,528
2210500	2210502	printing and photocopy services	2,400,000	2,400,000	2,640,000	2,904,000
2210500	2210503	Newspapers and journals subscription	2,400,000	2,400,000	2,640,000	2,904,000
2210600	2210603	Rent (liaison office)	10,120,000	10,120,000	11,132,000	12,245,200
2210800	2210801	Hospitality services	12,000,000	12,000,000	13,200,000	14,520,000
2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000	3,300,000	3,630,000
2211200	2211201	Refined Refined Fuel and lubricants	10,000,000	10,000,000	11,000,000	12,100,000
2211300	2211306	subscription to professional bodies,dues and trade bodies.	3,000,000	3,000,000	3,300,000	3,630,000

ITEMIZED BUDGET -S.P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	printed estimates	1st revised estimates	MTEF BUDGET	
			2020/2021	2020/2021	2021/2022	2022/2023
2220200	2220205	Maintenance of offices	1,414,992	1,414,992	1,556,491	1,712,140
2220200	2220210	Maintenance of computers and other IT equipment	892,000	892,000	981,200	1,079,320
3110800	3110801	Overhaul of motor vehicles	3,162,500	3,162,500	3,478,750	3,826,625
2220200	2220202	Maintainance of furniture and fittings	2,400,000	2,400,000	2,640,000	2,904,000
3111000	3111002	Purchase of computers and IT Equipment	7,410,000	7,410,000	8,151,000	8,966,100
3111100	3111112	Purchase of softwares	443,400	443,400	487,740	536,514
3111000	3111001	Purchase of office furniture and fittings	5,000,000	5,000,000	5,500,000	6,050,000
2211300	2211313	Governor's Security Operations	9,600,000	9,600,000	10,560,000	11,616,000
2220100	2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,000,000	6,600,000	7,260,000
		TOTAL FOR THE PROGRAM	235,287,605	235,287,605	258,816,365	284,698,002

3.12.2 Policy Planning and Development

ITEMIZED BUDGET:POLICY PLANNING AND DEVELOPMENT			printed estimates	1st revised estimates	MTEF ESTIMATES	
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2020/2021	2020/2021	2021/2022	2022/2023
2210200	2210201	Telephone bills and mobile phone services	1,575,200		1,732,720	1,905,992
2210300	2210302	Accomodation Allowances (domestic)	49,326,000	49,326,000	54,258,600	59,684,460
2210400	2210401	Travel costs(Airline, Bus, Railways, Miliage allowances etc)	15,000,000	15,000,000	16,500,000	18,150,000
2210400	2210402	Accomodation allowance(foreign)	30,643,200	30,643,200	33,707,520	37,078,272
2210500	2210502	Publishing and printing services	3,513,000	3,513,000	3,864,300	4,250,730
2210700	2210701	Travel allowance(Domestic)	23,612,500	23,612,500	25,973,750	28,571,125
2210700	2210704	Hire of Training Facilities and Equipment	2,783,000	2,783,000	3,061,300	3,367,430

ITEMIZED BUDGET:POLICY PLANNING AND DEVELOPMENT			printed estimates	1st revised estimates	MTEF ESTIMATES	
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2020/2021	2020/2021	2021/2022	2022/2023
2210800	2210801	Hospitality services	6,739,200	6,739,200	7,413,120	8,154,432
2211100	2211101	Purchase of General office stationeries and supplies	17,160,170	17,160,170	18,876,187	20,763,806
2211200	2211201	Refined Refined Fuel and lubricants	1,330,920	1,330,920	1,464,012	1,610,413
2211300	2211306	Annual subscriptions	10,980,801	10,980,801	12,078,881	13,286,769
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	473,000	473,000	520,300	572,330
2210300	2210303	Daily Subsistence Allowance	3,390,000	3,390,000	3,729,000	4,101,900
2210500	2210504	Advertising, Awareness and Publicity Campaigns	4,160,000	4,160,000	4,576,000	5,033,600
2210700	2210711	Tuition Fees	4,180,000	4,180,000	4,598,000	5,057,800
2211300	2211308	Legal Dues/fees,	9,900,000	9,900,000	10,890,000	11,979,000

ITEMIZED BUDGET:POLICY PLANNING AND DEVELOPMENT			printed estimates	1st revised estimates	MTEF ESTIMATES	
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2020/2021	2020/2021	2021/2022	2022/2023
		Arbitration and Compensation Payments				
2211000	2211010	Supplies for Broadcasting and Information Services	7,050,000	7,050,000	7,755,000	8,530,500
2220100	2220101	Maintenance Expenses - Motor Vehicles	1,207,929	1,207,929	1,328,722	1,461,594
TOTAL			193,024,920	193,024,920	212,327,412	233,560,153

Legal Services

SUB PROGRAMME1. 1.3 LEGAL SERVICES						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	printed estimates 2020/2021	1st revised estimated 2020/2021	2021/2022	2022/2023
2210400	2210402	Accomodation allowance	15,000,000	15,000,000	16,500,000	18,150,000
2210300	2210303	DSA	495,000	495,000	544,500	598,950
2211200	2211201	Fuel	2,239,000	2,239,000	2,462,900	2,709,190
2210300	2210301	Travel cost	66,000	66,000	72,600	79,860
2210700	2210711	tuition fees	2,200,000	2,200,000	2,420,000	2,662,000

	20,000,000	20,000,000	22,000,000	24,200,000
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PROGRAMME 2 GOVERNANCE AND COORDINATION SERVICES						
SUB PROGRAMME 2.1 EXECUTIVE MANAGEMENT AND LIASON SERVICES						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	printed estimates 2020/2021	1st revised estimates 2020/2021	2021/2022	2022/2023
2210300	2210302	Accomodation allowance	5,000,000	5,000,000	5,500,000	6,050,000
2211100	2211101	General Office Supplies	4,000,000	4,000,000	4,400,000	4,840,000
2210800	2210801	Catering services	1,950,000	1,950,000	2,145,000	2,359,500
2220200	2220210	Computer accessories	1,900,000	1,900,000	2,090,000	2,299,000
2211100	2211103	Cleaning materials	4,000,000	4,000,000	4,400,000	4,840,000
2210300	2210303	Subsistence allowance	1,000,000	1,000,000	1,100,000	1,210,000
2211200	2211201	Refined fuel	1,000,000	1,000,000	1,100,000	1,210,000
2220100	2220101	Motor Vehicle Maintenance	110,000	110,000	121,000	133,100
2210300	2210301	Transport allowance	1,890,000	1,890,000	2,079,000	2,286,900
			20,850,000	20,850,000	22,935,000	25,228,500

CHAPTER FOUR

4.0 VOTE NO: 5263000000

4.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: Policy planning, general Administration and support services.	Enhancing institutional efficiency and effectiveness in implementation and service.
P2: Economic Planning, Budgeting and Co-ordination services.	Strengthen policy formulation, planning, community awareness and resource allocation.
P3: County financial management services.	To improve the efficiency and effectiveness in management of public finances.
P4: Resources mobilization	To ensure additional resources in the County.
P5: Information Communication Technology	To strengthen ICT infrastructural development and support services

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

In the FY 2018/2019, the department received an allocation of Ksh. 507,355,616, Ksh. 457,025,616 was on recurrent expenditure while Ksh. 50,330,000 was development. The department managed to spend Ksh. 380,453,464 in recurrent and Ksh. 17,033,616 in development with the absorption rate of 78.34%. The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution. The cash flow projection from Exchequer transfers has been unpredictable and this has partly caused the underperformance as envisaged.

In the financial year 2019/2020, the departmental total estimate was Ksh. 678,617,632 where Ksh. 27,257,817 was development and Ksh. 651,359,815 recurrent. By the close of the financial

year, the department had an absorption rate of 91 % of the recurrent and 84 % of the development allocation.

At the start of the Financial year 2020/2021 the department had an allocated of Ksh. 450,184,656 where Ksh. 415,722,947 was to fund the recurrent expenditure while Ksh. 34,461,709 the development expenditure. These allocations have been revised in the first supplementary budget 2020/2021 where recurrent expenditure has been revised upwards to Ksh. 473,081,943 while the development expenditure has been revised downwards to Ksh. 24,969,149.

4.5.2 Major achievements for the period

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

- The department inducted and trained 10 Budget and Economic Forum Members and other 20 departmental staffs.
- Developed County Statistical Abstract in conjunction with Kenya Bureau of Statistics waiting for the validation.
- 4 quarterly and 1 annual reports produced on CIDP 2013-2017.
- Prepared 2019/202- Finance Bill.
- Prepared 2019/2020 the Annual Development Plan.
- Prepared 2018/2019 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2019/2020.
- Prepared the 2nd supplementary budget 2019/2020.
- Prepared the 3rd Supplementary budget 2019/2020
- Prepared the County Fiscal Strategy Paper 2020.
- Prepared the programme based budget 2020/2021.
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 187,000,000 from the local revenue streams out of ksh.250m as targeted.
- Constructed a store for accountable documents.

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

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

No	Challenges/Milestones	Way Forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays

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

4.5.4 Major services/outputs to be provided in MTEF period 2020/21- 2022/23

The department will deliver the following services and outputs in the 2020/2021;

- The department will pay salaries and wages to 295 staffs
- The department will provide social contribution to 305 staffs
- The The department will employ 10 Planning and Budgeting Officers (3 at Job Group N and 7 at Job Group K)
- The department will pay 20 utilities bills
- The department will purchase 107 office assets and inventories
- The department will ensure 12 staffs are trained at Kenya school of government on different short courses.
- The department will ensure two staffs attend foreign short course training
- The department will prepare Finance bill 2020.
- Department will co-ordinate the capacity building initiative by the Kenya devolution support Programme, a grant from the world bank estimated at Ksh.45 million
- Develop a County Statistical Abstract.
- Midterm review of the County Intergarted Development 2018-2022
- Preparation of County Sector Plans (Long term development plan)

- County Documentation and Informaytion Services
- Provide pending bill at Ks. 7,425,470 (Contruction of Documentation and Information Centre)
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Monitor and evaluate 300 county projects and programmes.
- Prepare the annual development plan 2020/2021
- Provide Emergency Fund at Ksh. 45,000,000
- Prepare the county budget review outlook paper 2020.
- Prepare the county fiscal strategy paper and Debt Management Paper 2021.
- Prepare the Programme based budget 2021/2022
- Accounting and financial management for 13 County entities
- Risk management and audit to 13 entities
- Revenue collection to the projected value at ksh.250 million.
- Co-ordination of all procurement procedures by all departments
- Website Re-engineering
- Maintainance of server room
- Supervision of ICT sites
- Networking of system development
- Completion of Revenue Automation Process
- Installation of Telephones (executive offices)
- Renovation of Treasury Building
- Printing and publishing the planning and budget documents

4.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

N O	REVENUE SOURCES	EXPENDITURE RE FUNDING	Printed Estimates 2020/202 1	Revised Estimates 2020/202 1	PROJECT ED 2021/2022	PROJECT ED 2022/2023	ITEM CODE
1	Unspent Balances	6	7,425,470	31,328,145	34,460,960	37,907,055	9910101
2	Equitable Sharable Revenue	73	369,841,902	363,805,663	400,186,229	440,204,852	9910101
3	KDSP (World Bank)	15	45,000,000	75,000,000	82,500,000	90,750,000	1320101
	SUB-TOTAL		422,267,372	470,133,808	517,147,189	568,861,908	
Details of Local Revenue sources							
4	Market Dues		10,276,339	10,276,339	11,303,973	12,434,370	1420405
5	Matatu Parking Charges		12,544,451	12,544,451	13,798,896	15,178,786	1420404
6	Private Parking Charges		2,465,163	2,465,163	2,711,679	2,982,847	1550211
7	Storage Charges		22,869	22,869	25,156	27,671	1550227
8	Motor Bike Stickers		1,050,940	1,050,940	1,156,034	1,271,637	1420404
9	Impounding Charges		36,618	36,618	40,280	44,308	1530203
10	Market stall Rent		1,520,904	1,520,904	1,672,994	1,840,294	1550105
	SUB TOTAL	6	27,917,284	27,917,284	30,709,012	33,779,913	
	GRAND TOTAL	100	450,184,656	498,051,092	547,856,201	602,641,821	

4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

PROGRAMME	OBJECTIVES	SUB-PROGRAMMES	BUDGET FOR THE MTEF PERIOD 2020/2021						
			RECC.	DEV.	FUND/GRANT	2020/2021	Revised 2020/2021	2021/2022	2022/2023
Policy planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	28,915,791	-	-	28,915,791	36,568,542	40,225,397	44,247,936
		Policy development and planning	3,276,000	-	-	3,276,000	3,276,000	3,603,600	3,963,960
		TOTAL	32,191,791	-	-	32,191,791	39,844,542	43,828,997	48,211,896
Economic planning, Budgeting and Co-ordination services	Strengthen policy formulation, planning, community awareness and resource allocation.	Economic Planning and statistics Co-ordination Services	48,306,303	17,425,470	45,000,000	110,731,773	132,275,452	145,502,997	160,053,297
		Budget formulation and management	22,720,960	-	-	22,720,960	40,595,355	44,654,891	49,120,380
		Monitoring, Evaluation and Reporting Services	5,175,000	10,380,137	-	15,555,137	5,175,000	5,692,500	6,261,750
		TOTAL	76,202,263	27,805,607	45,000,000	149,007,870	178,045,807	195,850,388	215,435,426
County Financial Management and Control Services	To ensure quality financial resources enhancement, control and	Accounting and Financial Services	29,523,156	-	45,000,000	74,523,156	74,523,156	81,975,471	90,173,018
		Quality Assurance/Audit Services	15,335,487	-	-	15,335,487	16,217,487	17,839,235	19,623,159
		Supply Chain Management	24,311,548	-	-	24,311,548	24,311,548	26,742,702	29,416,972

	advisory	TOTAL	69,170,190	-	45,000,000	114,170,190	115,052,190	126,557,408	139,213,149
Resources Mobilization	To enhance additional resources for better service delivery to the county citizen.	Internal Resources Mobilization Services	130,166,723	-	-	130,166,723	141,116,573	155,228,230	170,751,053
		External Resources Mobilization	-	-	-	-	0	0	0
		TOTAL	130,166,723	-	-	130,166,723	141,116,573	155,228,230	170,751,053
Information Communication and Technology Development and Management Services		ICT Management Support Services	17,991,980	-	-	17,991,980	17,991,980	19,791,178	21,770,296
		ICT Infrastructural Support Services	-	6,656,102	-	6,656,102	6,000,000	6,600,000	7,260,000
		TOTAL	17,991,980	6,656,102	-	24,648,082	23,991,980	26,391,178	29,030,296
		GRAND TOTAL	325,722,947	34,461,709	90,000,000	450,184,656	498,051,092	547,856,201	602,641,821

4.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimate	Printed Estimate	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	317,418,011	415,722,947	473,081,943	520,390,137	572,429,151
Compensation to Employees	169,698,446	251,491,132	251,491,132	276,640,245	304,304,270
Use of Goods and Services	56,437,892	84,012,466	93,382,131	102,720,344	112,992,379
Grants and other transfers (KDSP)	30,000,000	75,000,000	75,000,000	82,500,000	90,750,000
Social Benefits	28,121,673	1,259,180	1,259,180	1,385,098	1,523,608
Other Recurrent	33,160,000	6,949,500	6,949,500	7,644,450	8,408,895
emergency fund	0	45,000,000	45,000,000	49,500,000	54,450,000
Capital Expenditure	60,000,000	34,461,709	24,969,149	27,466,064	30,212,670
Acquisition of Non-Financial Assets	54,500,000	27,035,239	21,000,000	23,100,000	25,410,000
other operating expenses	0	7,425,470	3,969,149	4,366,064	4,802,670
Other Development	5,500,000	0	0	0	0
Total Expenditure	377,418,011	450,184,656	498,051,092	547,856,201	602,641,821

4.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme 1: Policy planning, general Administration and support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	295	295	298	301

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
support services.		Social contribution	Number social contributions made	1	14	14	15	16
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	10	20	20	20	20
		General office purchases done.	No of office general office purchases done.	22	107	107	107	107
		Office facilities well maintained.	No of office facilities well maintained.	10	78	78	79	80
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and benchmarking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	6	12	12	12	13
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.								
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1	1
		Staffs capacity built under	No staffs capacity built under KDSP				200	200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.2 Statistical formulation, documentation and research		KDSP						
		Emergency fund provided	amount disbursed	45,000,000	45,000,000	45,000,000	50,000,000	60,000,000
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	100	200	300
		Preparation of the long term development plan 2022-2032	Number of plans developed	1	1	1	0	0
		County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1	1
		Midterm review of the CIDP 2018-2022	Number of CIDP Reviewed	1	1	1	1	1
		Preparation of Sector plans	Number of sector plans prepared	0	8	8	0	0
Construction of CIDC	Number Of CIDC Constructed	1	1	1	1	1		
Printing of the budget and policy documents	No of the policy documents printed	10	10	10	10	10		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	4	4	4	4	4
		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5	5
		Renovation of the treasury building	Number developed	0	1	1	0	0
		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1
SP 2.4 Budget formulation and management.		Preparation of annual development plan	No of the Supplementary Budget prepared	1	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1
Name of Programme 3: County financial management services.								
Outcome: Better resources managed and controlled for the benefit of the county citizen.								
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12	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	12
		Emergency fund	Number of beneficiaries emergency projects done	40	1	1	2	3
SP 3.2 Quality assurance/Audit	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
services		Audit committees support.	No of audit committee supported.	5	5	5	5	5
		Risk management , special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.		12	12	12	12
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	220M	250M	250M	270M	300M
P 5 Information, Communication and Technology								
Outcome: enhanced communication and infrastructural support for service delivery								
SP. 1 ICT infrastructural support services	Directorate of Information , Communica	Networking and connectivity of sub counties	Number developed	0	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Revised Estimates 2020/2021	Target 2021/2022	Target 2022/2023
	Information and Technology	System Development	Number equipped	0	1	1	1	1
		Installation of Telephones (executive offices)	Number trained	0	12	12	12	12

4.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed	Revised	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic salaries	16,252,960	16,252,960	17,878,256	19,666,082
2110301	House allowance.	1,330,200	1,330,200	1,463,220	1,609,542
2110314	Transport allowance	828,000	828,000	910,800	1,001,880
2110320	Leave allowance	140,000	140,000	154,000	169,400
2710102	Gratuity	591,740	591,740	650,914	716,006
2120101	NSSF	2,050,503	2,050,503	2,255,553	2,481,109
2110315	Extraneous allowance	180,000	180,000	198,000	217,800
2120103	Pension	647,388	647,388	712,127	783,339

SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed	Revised	BUDGET FOR THE MTEF PERIOD	
				2021/2022	2022/2023
		2020/2021	2020/2021		
2210799	Training levy	7,800	7,800	8,580	9,438
2210101	Electricity	60,000	60,000	66,000	72,600
2210102	Water and sewerage charges	36,000	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	24,000	26,400	29,040
2210203	Courier and Postal Services	4,000	4,000	4,400	4,840
2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	43,200	47,520	52,272
2210799	Renewal of the drivers liscence	10,000	10,000	11,000	12,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000	1,328,140	1,460,954	1,607,049
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	3,981,000	4,379,100	4,817,010
2211306	subscription to professional bodies	500,000	500,000	4,379,100	4,817,010
2220202	Maintenance of Office Furniture and Equipment	54,000	510,105	561,116	617,227
2220210	Maintenance of Computers, Software, and Networks	400,000	2,899,506	3,189,457	3,508,402
3110701	Purchase of Motor vehicle	5,000,000	5,000,000	5,500,000	6,050,000
2211308	Legal Fees	24,000	24,000	26,400	29,040
2220205	Maintenance of Office buildings	120,000	120,000	132,000	145,200
		28,915,791	36,568,542	40,225,397	44,247,936

4.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Code	Project Name	Objective	Location	Target	Amount Involved (Ksh.)	Revised
3110302	Renovation of Treasury building	Provision of comfortable office premises	County Headquarters	1	10,000,000	5,000,000
3111401	Feasibility Studies to county projects	ascertain the viability of the proposed projects	Countywide	300	10,380,137	0
3111112	Networking and connectivity of sub counties	Equipment	Countywide	5	1,000,000	1,000,000
3111111	purchase of ICT Networking and communication equipment	Purchase of fleet Magt system	CO	1	2,000,000	2,000,000
		Purchase of EDMS	CO	1	2,000,000	2,000,000
3111004	Installation of Telephones (executive offices)	Procurement of equipment (PABX) and Installation	Countywide	All departments	1,656,102	1,000,000
2210399	Pending bill		Countywide		7,425,470	3,969,149
	Automation of revenue sources	Increase revenue base	Countywide		0	10,000,000
TOTAL					34,461,709	24,969,149

CHAPTER FIVE

5.0 VOTE: 5264000000

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 MISSION

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

5.3 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2018-2019 performance
2	Crops Management and development	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries management and development	Increase fisheries and Aquaculture production and fish consumption and making it an economic enterprise in the county
4	Livestock Management and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption
5	National Agricultural Rural Inclusivity Growth Program	To increase productivity and Profitability
6	Agricultural Sector Development Support program	To develop sustainable priority value chains for improved income, food and nutrition security

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

In the FY 2018/19 the department received an allocation of Ksh. 405,514,706. This amount consisted of Recurrent and Development expenditure which were apportioned as Ksh. 188,955,685 and Ksh.216, 561,021 respectively. The absorption rate for development expenditure was 9% while for recurrent was 39%.The underperformance in both recurrent and development expenditures were brought by long procurement procedures due to online IFMIS

based procurement process and other delays due to the bureaucratic procedures of the county treasury.

In the financial year 2019/2020 a total of Ksh. 656,150,470 has been allocated towards the department's projects and programmes. An allocation of Ksh. 366,937,554 has been set aside for Grants which includes county contributions; a further allocation of Ksh.82, 114,000 is set aside towards county agriculture development projects. A total of Ksh. 166,458,323 will go towards recurrent expenditures. Recurrent expenditure is at 79,758,183 and development expenditure is at 41,026,700. The absorption rate for development expenditure is 9.1% while for recurrent is 48%.

In the financial year 2020/2021 the department intended to spend a total of Ksh.447, 305,788 where a total of kshs.160, 414,142 funded recurrent expenditure and kshs.286, 891,646 funded development projects. In the first supplementary budget of the 2020/2021 FY the department is expected to spend a total of Ksh. 466,853,817 where Ksh. 160,754,042 will fund recurrent expenditure and Ksh. 306,099,775 will fund development as explained in other parts of this Vote.

5.5.2 Major achievements for the period 2019/2020

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

- Identification and training of farmers in common interest groups in a market oriented production approach in 6 value chains in all the 20 wards of Nyamira County.
- 12,000 dairy animals inseminated through the Germplasm multiplication (AI) programme
- Animal pests and diseases controlled in all the 20 wards of Nyamira County through the Animal pests and disease control programme.
- Promotion of Local poultry and Commercialization of the value chain through trainings and distribution of 7,000 local poultry chicks to groups.
- Training and Promotion of beekeeping in Nyamira County by distributing 1300 bee hives to farmers groups.
- Training farmers and distribution of 25,000 Tissue Culture Banana plantlets in farmers groups in Nyamira County.
- Promotion and Commercialization of local vegetable value chain in 20 wards of Nyamira County.
- Promotion and Commercialization of sweet potatoes value chain in 5 sub Counties of Nyamira County.
- Stocking of 236 fish ponds with 236000 certified fingerlings (120,000 Tilapia and 116,000 catfish) in 20 wards of Nyamira County.

5.5.3 Constraints and challenges in budget implementation

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

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

5.5.4 Major services/outputs to be provided in MTEF period 2020/21 – 2022/2023

- Payment of salary and wages
- Payment of utility bills
- Purchase of general office supplies
- Training and capacity building of staff
- Preparation of budget and other policy documents
- Provision of extension services
- Coordinate the implementation of the World Bank Donor Grant.
- Purchase and supply of Farm inputs.
- Provision of farmers training services and capacity building
- Siting and Supervision Construction of fish ponds.

- Purchase and Supply of fish fingerlings.
- Purchase and supply of dairy heifers
- Purchase and supply of chicks to poultry farmer groups.
- Purchase and issuance of beehives to farmer groups.
- Purchase and Supply of Liquid Nitrogen for Artificial Insemination.
- Vaccination of animal and other disease and pest control
- Supply of production
- Purchase of vegetable drier
- Provision of Acaricides
- Implementing NARIG-P
- Implementing ASDSP II

5.6 SUMMARY OF THE REVENUE SOURCES 2020/2021 - 2022/2023

NO	REVENUE SOURCES	% OF BUDGET FUNDING	PRINTED ESTIMATES 2020/2021	1ST SUPP Estimates 2020/2021	MTEF BUDGET		ITEM CODE
					2021/2022	2022/2023	
1	Opening Balances/Pending bills	1%	40,057,500	6,239,383	6,863,321	7,549,653	9910101
2	NARIGP opening balance	9%	0	40,057,501	44,063,251	48,469,576	
3	ASDSP opening balance	4%	0	16,598,645	18,258,510	20,084,360	
4	Equitable Sharable Revenue	36%	184,919,850	169,629,850	186,592,835	205,252,119	9910101
5	ASDSP	4%	13,125,036	13,125,036	14,437,540	15,881,294	2630203
6	County Contribution to ASDSP			5,500,000	6,050,000	6,655,000	
7	World Bank Grant-NARGRIP	44%	198,509,110	198,509,110	218,360,021	240,196,023	1320202
8	County Contribution to NARGIP			6,500,000	7,150,000	7,865,000	
			436,611,496	456,159,525	501,775,478	551,953,025	
	Details of Local Revenue sources	baseline estimates 2019/2020					

	Cattle movement permit	651,682	651,682	651,682	716850	788535	1520321
	Cattle fee	1,913,347	1,913,347	1,913,347	2104682	2315150	1520321
	Slaughter fee	69,716	69,716	69,716	76688	84356	1450105
	Veterinary Charges	1,251,140	1,251,140	1,251,140	1376254	1513879	1450105
	Agricultural Cess	6,754,050	6,754,050	6,754,050	7429455	8172401	1420345
	Fish Permits	54,357	54,357	54,357	59793	65772	1550121
SUB-TOTAL			10,694,292	10,694,292	11,763,721	12,940,093	

5.7: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

SUMMARY OF PROGRAMMES											
PROGRAM MES	Sub-programmes	SUB-PROGRAMMES	OBJECTIVES	PRINTED ESTIMATES				REVISED 1ST SUPPLEMENTARY BUDGET			
								REC	Grant	DEV	2020/2021
P 1 :General administration , Policy planning and support services	SP 1.1 General Administration and support services	CSP 1.1 General administration and support services	Improve customer service delivery by 20% of the 2017 -2018 performance	44,097,764	0	-	44,097,764	44,437,664	-	-	44,437,664
	SP 1.2 Policy Planning	CSP 1.2 Policy and planning		5,978,614	0	-	5,978,614	5,978,614	-	-	5,978,614
P 2 :Crops Management And Development	SP 2.1 Crops Management and Value Addition	CSP 2.1 CROPS MANAGEMENT AND VALUE ADDITION	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county	28,939,124	0	300,000	29,239,124	28,939,124	-	1,010,000	29,949,124

P 3 :Fisheries development and promotion services	SP 3.1Aquaculture Development	CSP 3.1 Aquaculture promotion services	Increase fish farming and consumption and making it an economic enterprise in the county	24,901,616	0	100,000	25,001,616	24,901,616		100,000	25,001,616
P 4 :Livestock promotion and development	SP 4.1:Livestock Management and value addition	CSP 4.1 Livestock products value addition and marketing	Improve livestock productivity by 30% and ensure safe animal products for human consumption	26,269,140	0	4,500,000	30,769,140	26,269,140		2,300,000	28,569,140
	SP 4.2: Livestock Production and Marketing Services			0	0	3,300,000	3,300,000	-	0	9,399,483	9,399,483
	SP 4.3: Animal Management and Development	CSP 4.2 Animal health disease and management		30,227,884	0	5,000,000	35,227,884	30,227,884		5,000,000	35,227,884
	veterinary	veterinary			0					8,000,000	8,000,000

						50,057,500	50,057,500				0
P 5:NARIG-P	NARIGP	NARGI-P	Improve Agricultural production	0	205,009,110	-	205,009,110	-	238,566,611	6,500,000	245,066,611
P 6:ASDSP	ASDSP	ASDSP	Improve Agricultural production	0	18625036	-	18,625,036	-	29,723,681	5,500,000	35,223,681
TOTALS				160,414,142	223,634,146	63,257,500	447,305,788	160,754,042	268,290,292	37,809,483	466,853,817

5.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline 2019/2020	Printed Estimates 2020/2021	1st Supp Estimates	Projected Estimates	
			2020/2021	2021/2022	2022/2023
Current Expenditure	168,705,323	160,414,142	160,754,042	176,829,446	194,512,391
Compensation to Employees	147,248,127	129,275,788	129,275,788	142,203,367	156,423,703
Use of Goods and Services	18,232,196	9,728,638	10,068,538	11,075,392	12,182,931
Social Benefits	-	20,884,716	20,884,716	22,973,188	25,270,506
Other Recurrent	3,225,000	525,000	525,000	577,500	635,250
Capital Expenditure	487,445,147	286,891,646	306,099,775	336,709,753	370,380,728
Acquisition of Non-Financial Assets	8,147,400	35,200,000	37,809,483	41,590,431	45,749,474
Capital Grants and other transfers	462,531,197	211,634,146	268,290,292	295,119,321	324,631,253
Other Development	16,766,550	40,057,500	0	0	0
Total Expenditure	0	447,305,788	466,853,817	513,539,199	564,893,119

5.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline	Printed Estimates	1st Supp Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1 .General Administration and support services					
Current Expenditure	162,380,377	44,097,764	44,437,664	48,507,540	53,358,294
Compensation to Employees	37,438,232	32,936,796	32,936,796	36,230,476	39,853,523

Economic Classification	Baseline	Printed Estimates	1st Supp Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Use of Goods and Services	6,419,008	2,806,014	3,145,914	3,086,615	3,395,277
Grants and other transfers	0	0	0	0	0
Social Benefits	0	6,885,944	6,885,944	7,574,538	8,331,992
Other Recurrent	0	1,469,010	1,469,010	1,615,911	1,777,502
Sub-Programme:2 Policy and planning					
Current Expenditure	146,935,163	5,978,614	5,978,614	6,576,475	7,234,123
Use of Goods and Services	3,309,630	5,978,614	5,978,614	6,576,475	7,234,123
Compensation to Employees	0	0	0	0	0
TOTAL	309,315,540	50,076,378	50,416,278	55,084,015	60,592,417
Programme 2: Crop, agribusiness and land management services					
Sub-Programme 2.1: Crop management and value addition					
Current Expenditure	2,300,000	29,239,124	28,939,124	31,833,036	35,016,340
Compensation to Employees	0	25,628,292	25,628,292	28,191,121	31,010,233
Social benefits		3,310,832	3,310,832	3,641,915	4,006,107
Use of Goods and Services	0	0	0	0	0
Other recurrent	10,394,238	0	0	0	0
Capital expenditure		300,000	1,010,000	1,111,000	1,222,100
Acquisition of Non-Financial Assets	0	300,000	1,010,000	1,111,000	1,222,100
TOTAL	2,300,000	29,239,124	29,949,124	31,833,036	35,016,340
Program 3: Fisheries development and promotion services					
Sub-Programme 3.1: Aquaculture promotion services					
Current Expenditure	8,832,500	24,901,616	24,901,616	27,501,778	30,251,955
Compensation to employees	0	23,569,616	23,569,616	27,391,778	30,130,955
Social benefits	0	1,332,000	1,332,000	110,000	121,000

Economic Classification	Baseline	Printed Estimates	1st Supp Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Capital expenditure	0	100,000	100,000	0	0
Acquisition of Non-Financial Assets	0	100,000	100,000	0	0
TOTAL	8,832,500	25,001,616	25,001,616	27,501,778	30,251,955
Programme 4: Livestock promotion and development					
Sub-Programme 4.1: Livestock Management and value addition					
Current Expenditure	32,145,000	30,769,140	26,269,140	33,846,054	37,230,659
Compensation to employees	0	20,713,200.00	20,713,200.00	22,784,520	25,062,972
Social benefits	0	5,555,940.00	5,555,940.00	6,111,534	6,722,687
Capital expenditure	0	4,500,000	2,300,000	4,950,000	5,445,000
Acquisition of Non-Financial Assets	0	4,500,000	2,300,000	4,950,000	5,445,000
TOTAL	32,145,000	35,269,140	28,569,140	38,796,054	42,675,659
Sub-Programme 4.2: Livestock Production and Marketing Service					
Capital expenditure	5,070,000	3,300,000	9,399,483	10,339,431	11,373,374
Acquisition of Non-Financial Assets	0	3,300,000	9,399,483	10,339,431	11,373,374
other development	5,070,000	0	0	0	0
TOTAL	5,070,000	3,300,000	9,399,483	10,339,431	11,373,374
Sub-programme 4.3 Animal Management and development					
Current Expenditure	17,474,789	35,227,884	30,227,884	33,250,672	36,575,740
Compensation to employees	17,474,789	26,427,884	26,427,884	29,070,672	31,977,740
Social benefits	0	3,800,000	3,800,000	4,180,000	4,598,000
Capital expenditure	0	0	5000000	5,500,000	6,050,000
Acquisition of Non-Financial	0	0	5,000,000	5,500,000	6,050,000

Economic Classification	Baseline	Printed Estimates	1st Supp Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Assets					
TOTAL	17,474,789	35,227,884	35,227,884	38,750,672	42,625,740
Programme 5: NARIG-P					
Capital Expenditure	0	205,009,110	245,066,611	269,573,272	296,530,599
Acquisition of Non-Financial Assets	0	0	0	0	0
Capital grants to government agencies	0	205,009,110	245,066,611	269,573,272	296,530,599
TOTAL	0	205,009,110	245,066,611	269,573,272	296,530,599
Programme 6: ASDSP					
Capital Expenditure	0	18,625,036	35,223,681	38,746,049	42,620,654
Acquisition of Non-Financial Assets	0	0	0	0	0
Capital grants to government agencies	0	18,625,036	35,223,681	38,746,049	42,620,654
TOTAL	-	18,625,036	35,223,681	38,746,049	42,620,654
Programme 7: veterinary					
Capital Expenditure	0	50,057,500	8,000,000	8,800,000	9,680,000
Other Development	0	40,057,500	0	0	0
Acquisition of Non-Financial Assets	0	10,000,000	8,000,000	8,800,000	9,680,000
TOTAL	0	50,057,500	8,000,000	8,800,000	9,680,000
GRAND TOTAL	375,137,829	451,805,788	466,853,817	519,424,308	571,366,738

5.10: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2019/2020-2021/2022

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baese line 2019/2020	Printed Estimates 2020/21	1st Supp Estimates 2020/21	Target 2021/22	2022/23
Name of Programme: P 1 :General Administration, Policy planning and support services								
Outcome: Improved service delivery								
SP 1.1 General Administration and support services	Directorate of administration		No. of employees paid	358	358	358	358	358
		Utility bills paid,	No. of utility bills paid	8	10	10	10	10
		General office supplies, - Maintenance of office equipment	No. of offices	6	6	6	6	6
			No of offices	6	6	6	6	6
SP 1.2 Policy Planning	Directorate of administration	Staff Trained	No. off staff involved	17	18	18	19	20
		Fora Held	No. fora held	10	10	10	12	12
		Workshop s/	No. of w/shop/conferences	40	40	40	40	40
		Conferenc e/	No. of committees formed	4	5	5	6	8
		Technical sessions		4	10	10	6	8
	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	40	170	170	170	170

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Printed Estimates 2020/21	1st Supp Estimates 2020/21	Target 2021/22	2022/23
PROGRAMME: CP 1.3 Fisheries development and promotion services								
SP 3.1 Aquaculture Development	Directorate of Fisheries Development	Fish enterprises developed	no of employees salaries paid	4,000	0	0	0	0
			No. of fish fingerlings stocked	4,000,000	10,000	10,000	15,000	15,000
P 4 :Livestock Promotion and Development								
		Support to bee farmers	No. of beneficiaries(Groups)	20	25	25	30	40
			No. of bee hive kits procured	3,500	200	200	300	400
	Livestock health and disease management	Purchase of Artificial insemination Materials	No. of doses of semen procured	8000	50,000	50,000	50,000	50,000
			No. of heifer	2,500	30	30	30	30
		Development of Poultry (NARIG-P)	No of poultry value chains developed		1	1	1	1
			No. of beneficiary groups	50	400	400	460	500
P 5:ASDSP								
ASDSP	Agriculture directorate	Banana value chain developed (ASDSP)	No. of banana value chains developed	1	1	1	1	1
			No. of TC banana beneficiaries trained		400	400	400	400
	Livestock	Provision	No. of Heifers	50	120	120	150	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baaseline 2019/2020	Printed Estimates 2020/21	1st Supp Estimates 2020/21	Target 2021/22	2022/23
	health and disease management	of heifers	distributed					
		Development of dairy Value chain (ASDSP)	No. of beneficiaries (GRPS)	50	240	240	270	270
			No. of value chain developed	0	400	400	460	500

5.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

5.12.1 General Administration, Policy and Support Services

Sub Item Code	Item Description	PRINTED ESTIMATES	1ST SUPP ESTIMATES	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic Salaries - Civil Service	23,755,296	23,755,296	26,130,826	28,743,908
2110301	House Allowance	3,097,500	3,097,500	3,407,250	3,747,975
2110314	Transport Allowance	2,868,000	2,868,000	3,154,800	3,470,280
2110320	Leave Allowance	3,216,000	3,216,000	3,537,600	3,891,360
2120101	GRATUITY	4,010,036	4,010,036	4,411,040	4,852,144
2120103	Employer Contribution to Staff Pensions Scheme	2,875,908	2,875,908	3,163,499	3,479,849
2210101	Electricity	500,000	500,000	550,000	605,000
2210102	Water and sewerage charges	100,000	100,000	110,000	121,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	16,000	16,000	17,600	19,360
2210203	Courier and Postal Services	30,000	30,000	33,000	36,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	550,000	605,000

2210801	Hospitality (reception)	60,014	186,014	204,615	225,077
2220101	Maintenance Expenses - MV	-	213900	235,290	258,819
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000	440,000	484,000
2211101	General Office Supplies	1,000,000	1,000,000	1,100,000	1,210,000
2211201	Refined fuel and lubricants	200,000	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,469,010	1,469,010	1,615,911	1,777,502
Total		44,097,764	44,437,664	48,881,431	53,769,574

Policy and planning

Sub Item Code	Item Description	PRINTED ESTIMATES	1ST SUPP ESTIMATES	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,005,000	1,005,000	1,105,500	1,216,050
2110314	Transport Allowance	420,000	420,000	462,000	508,200
2210302	Accommodation - Domestic Travel	1,793,614	1,793,614	1,972,975	2,170,273
2210303	Daily Subsistence Allowance	1,140,000	1,140,000	1,254,000	1,379,400
2210505	Trade Shows and Exhibitions	500,000	500,000	550,000	605,000
2210502	Printing, Advertising - Other	10,000	10,000	11,000	12,100
2210604	Hire of Transport	100,000	100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment	10,000	10,000	11,000	12,100
2210711	Tuition Fees	400,000	400,000	440,000	484,000
2210802	Conference facilities	250,000	250,000	275,000	302,500
2211201	Refined Fuels and Lubricants for Transport	100,000	100,000	110,000	121,000

2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	250,000	275,000	302,500
Total		5,978,614	5,978,614	6,576,475	7,234,123

Crop Management and Value Addition

IEM CODE	SUB-ITEM CODE	PRINTED ESTIMATES 2020/2021	1ST SUPP ESTIMATES 2020/2021	2021/22	2022/23
Basic Salary	2110101	15,000,000	15,000,000	16,500,000	18,150,000
House allowance	2110301	4,400,292	4,400,292	4,840,321	5,324,353
Commuter allowance	2110314	4,728,000	4,728,000	5,200,800	5,720,880
Leave allowance	2110320	1,500,000	1,500,000	1,650,000	1,815,000
Contribution to Pension	2120103	1,310,832	1,310,832	1,441,915	1,586,107
Service Gratuity	2710102	2,000,000	2,000,000	2,200,000	2,420,000
TOTAL		28,939,124	28,939,124	31,833,036	35,016,340

Aquaculture Development

ITEM	PRINTED ESTIMATES 2020/2021	1ST SUPP ESTIMATES 2020/2021	2021/22	2022/23	ITEM CODES.
Basic Salary	16,157,116	16,157,116	17,772,828	19,550,110	2110101
House allowance	2,808,500	2,808,500	3,089,350	3,398,285	2110301
Commuter allowance	2,804,000	2,804,000	3,084,400	3,392,840	2110314
Leave allowance	1,800,000	1,800,000	1,980,000	2,178,000	2110320
Contribution to Pension	1,211,100	1,211,100	1,332,210	1,465,431	2120103
Service Gratuity	120,900	120,900	132,990	146,289	2710102
TOTAL	24,901,616	24,901,616	27,391,778	30,130,955	

Livestock Mangment and Value Addition

ITEM	ITEM CODE	PRINTED ESTIMATES 2020/2021	1ST SUPP ESTIMATES 2021/22	2022/23
RECURRENT				
Basic salary	2110101	15,400,000	16,940,000	18,634,000
house allowance	2110301	2,635,200	2,898,720	3,188,592
commuter allowance	2110314	1,500,000	1,650,000	1,815,000
NSSF		4,461,732	4,907,905	5,398,696
leave allowance	2110320	1,178,000	1,295,800	1,425,380
Pension	2110103	1,094,208	1,203,629	1,323,992
TOTAL		26,269,140	28,896,054	31,785,659

Animal Management and Development

ITEM	ITEM CODE	PRINTED ESTIMATES 2020/2021	1ST SUPP ESTIMATES 2020/2021	2021/22	2022/23
RECURRENT					
Basic Salary	2110101	19,807,884	19,807,884	21,788,672	23,967,540
pension	2110101	3,800,000	3,800,000	4,180,000	4,598,000
House allowance	2110301	4,000,000	4,000,000	4,400,000	4,840,000
Commuter allowance	2110314	2,424,000	2,424,000	2,666,400	2,933,040
Leave allowance	2110320	196,000	196,000	215,600	237,160
	TOTAL	30,227,884	30,227,884	33,250,672	36,575,740

5.12.3 LIST OF DEVELOPMENT PROJECTS

5.12.3 LIST OF DEVELOPMENT PROJECTS

Bonyamatuta	Ward-based projects			
			Printed estimates	Revised
1	Supply of improvised chicks	Women and youth grouped	500,000	500,000
2	Supply of heifers	Self-help groups	500,000	500,000
3	Poultry chicks(improved kienyeji)	Across the ward	500,000	500,000
Itibo	Supply of heifers ksh 100,000 each to 10 groups	Mwamosianya	200,000	100,000
		Nyamomoah	200,000	100,000
		Riagiseso	200,000	100,000
		Riamatwere	200,000	100,000
		Rianyaoma	200,000	100,000
		Bosagara	200,000	100,000
		Riasibao	200,000	100,000
		Riomwenga	200,000	100,000
		Omwamba	200,000	100,000
		Nyagachi	200,000	100,000
Esise	Fish fingerling	Across the ward	100,000	100,000
	Horticulture	Across the ward	300,000	
	Bee farming	Across the ward	300,000	300,000
Bosamaro	Poultry chicks(improved kienyeji)	Across the ward	300,000	
Magwagwa	Purchase of acaricides	Across the ward	3,000,000	3,000,000
	Vaccines for foot and mouth diseases,anthrax	Across the ward	2,000,000	2,000,000
	Supplies for production	Across the ward	2,000,000	2,000,000
	Supply of dairy meal,calf pellets and mineral meals			1,808,300
	Supply of poultry			1,995,200
	Supply of fingerlings			1,098,483
	Supply of poultry feeds			997,500
Nyansiongo	Poultry chicks(improved kienyeji)	Across the ward	1,700,000	

Manga	Vegetable drier	Across the ward	0	1,010,000
Ekerenyo	Supply of heifers	Across the ward	0	1,000,000
	Other operating expenses		40,057,500	
Total			53,257,500	17,809,483
	Narigp		205,009,110.00	245,066,611
	Asdsp		18,625,036.00	35,223,681
	Artificial insemination (certified germplasm)	Across the ward	10,000,000	8,000,000
	Grand total		286,891,646.00	306,099,775

CHAPTER SIX

6.0 VOTE: 5265000000

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

6.2 VISION

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

6.3 MISSION

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

6.4 STRATEGIC OBJECTIVES

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

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

In the Financial year 2018/2019, the department was allocated Ksh.223, 520,000 for development and Kshs.135, 048,876 for recurrent expenditure hence a total allocation of Ksh.358, 568,876. In the same period the department made expenditures of Ksh.104, 675,073 of the recurrent allocation and Ksh.142, 779,413 on the Development allocation representing an absorption rate of 69%.

In the current financial year 2019/2020 the department has been allocated Ksh.118, 036,597 for development and Ksh. 89,106,870 for recurrent expenditure. During the half year period ended December 2019, the department has made expenditures of Ksh. 37,071,316 on recurrent and Ksh. 12,984,228 on development representing an overall an absorption rate of 48%.

In the financial year 2020/2021 the department has been allocated Ksh. 372,074,685 whereby Ksh. 114,639,685 and Ksh.257, 435,000 have been allocated for recurrent and development expenditure respectively.

6.5.2 Major achievements for the period 2019/2020

- Major achievements of the department includes but not limited to the following;
- Construction of 6 no. waste collection sub station
- 180 Spring protected
- 20,000 seedlings distributed
- Eucalyptus trees uprooted from river banks
- 7000 tonnes of waste collected
- Forests conservation and management at Nyamaiya and Magwagwa
- 1 borehole drilled
- 75 solar power street lights installed

6.5.3 Constraints and challenges in budget implementation

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

Lack of understanding from contractors on on line procurement process	Capacity build Contractors on new online procurement
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6.5.4 Major services/outputs to be provided in MTEF period 2020/2021– 2022/23

- Development of Bills,policies i.e Climate Change policy,
- Departmental Budget preparation
- Drilling of boreholes in various wards County wise
- Spring Protection across the wards
- Completion of Kiabonyoru water project
- Completion of Nyambaria Water project
- Erection of street lights to markets and streets

6.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

2020/2021 F/Y BUDGET ESTIMATES							
DEPARTMENTAL REVENUE SOURCES							
S/no	Revenue sources	Baseline estimate 2019/2020	Estimate 2020-2021	Revised Estimate 2020/2021	Estimate 2021-2022	Estimate 2022-2023	Item code
1	Unspent Balances	14,843,510	60,735,000	45,700,000	50,270,000	55,297,000	9910101
2	Equitable Sharable Revenue	229,019,252	300,383,577	255,822,497	281,404,747	309,545,221	9910101
Details of Local Revenue sources							
3	Advertisement Charges	600,000	600,000	600,000	660,000	726,000	1420405
4	Environmental Fees & Charges	0	0	0	0	0	1420404
5	Water, sanitation & irrigation fees	5,356,108	5,356,108	5,356,108	5,891,719	6,480,891	1420404
6	Building material cess	5,000,000	5,000,000	5,000,000	5,500,000	6,050,000	1530205
7	Environmental penalty fee		0	0	0	0	1420404

SUB TOTAL	10,956,108	10,956,108	10,956,108	12,051,719	13,256,891	
GRAND TOTAL	254,818,870	372,074,685	312,478,605	343,726,466	378,099,112	

6.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2019/2020-2021/2022

Programme	Sub-Programme	Baseline Estimates	Printed Estimates	Revised Estimates	MTEF PERIOD	
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	57,361,604	73,149,946	73,149,946	80,464,941	88,511,435
	SP 1.2: Policy and Planning	4,218,670	3,618,670	5,109,590	5,620,549	6,182,604
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	66,496,097	198,106,424	199,674,424	219,641,866	241,606,053
	SP 2.2 Major town water management services.	2,980,000	65,484,096	4,749,096	5,224,006	5,746,406
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	7,833,996	0	0	0	0
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	18,150,000	16,520,089	16,520,089	18,172,098	19,989,308
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	50,103,100	15,195,460	13,275,460	14,603,006	16,063,307
	SP 4.2 Mineral Exploration and Mining Promotion	0	0	0	0	0

	TOTAL	207,143,467	372,074,685	312,478,605	343,726,466	378,099,112
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**6.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2020/2021 - 2022/2023**

Economic Classification	Baseline Estimates	Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	89,106,870	114,639,685	116,130,605	127,743,666	140,518,032
Compensation to Employees	54,788,493	101,821,267	101,821,267	112,003,394	123,203,733
Use of Goods and Services	33,074,622	12,818,418	14,309,338	15,740,272	17,314,299
Social Benefits	0	0	0	0	0
Other Recurrent	1,243,755	0	0	0	0
Capital Expenditure	118,036,597	257,435,000	196,348,000	215,982,800	237,581,080
Acquisition of Non-Financial Assets	93,530,000	257,435,000	196,348,000	215,982,800	237,581,080
Other Development	24,506,597	0	0	0	0
Total Expenditure	207,143,467	372,074,685	312,478,605	343,726,466	378,099,112

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

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	57,561,704	73,149,946	73,149,946	80,464,941	88,511,435
Compensation to Employees	54,788,49	70,512,894	70,512,894	77,564,183	85,320,602

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022
	3				
Other social Benefit	421,255		0	0	0
Use of Goods and Services	1,991,956	2,637,052	2,637,052	2,900,757	3,190,833
Other Recurrent	360,000	0	0	0	0
Sub-programme 1.2 Policy planning					
Current Expenditure	4,018,670	3,618,670	5,109,590	5,620,549	6,182,604
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	4,018,670	3,618,670	5,109,590	5,620,549	6,182,604
Other Recurrent	0	0	0	0	0
Programme 2: Environmental protection and management services					
Sub-Programme 2.1: Agroforestry promotion services					
Current Expenditure	5,150,000	16,520,089	16,520,089	18,172,098	19,989,308
Compensation to Employees	0	16,520,089	16,520,089	18,172,098	19,989,308
Use of Goods and Services	5,150,000	0	0	0	0
Capital Expenditure	13,000,000	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Other Development	13,000,000	0	0	0	0
Sub- Programme 2.2 Pollution and waste management services					
Current Expenditure	5,968,996	0	0	0	0
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	5,819,500	0	0	0	0
Other Recurrent	149,496	0	0	0	0
Capital Expenditure	1,865,000	0	0	0	0

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022
Acquisition of Non-Financial Assets	0	0	0	0	0
Other Development	1,865,000	0	0	0	0
Programme 3: Water Supply and Management Services					
Sub-Programme: 3.1 Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	2,600,500	13,886,424	13,886,424	15,275,066	16,802,573
Compensation to Employees	0	12,383,924	12,383,924	13,622,316	14,984,548
Use of Goods and Services	2,338,000	1,502,500	1,502,500	1,652,750	1,818,025
Other Recurrent	262,500	0	0	0	0
Capital Expenditure	52,941,597	184,220,000	185,788,000	204,366,800	224,803,480
Acquisition on Non-Financial Assets	0	184,220,000	185,788,000	204,366,800	224,803,480
Other Development	52,941,597	0	0	0	0
Sub-Programme: 3.2 Major town water management services.					
Current Expenditure	10,954,000	4,749,096	4,749,096	5,224,006	5,746,406
Other Recurrent	0	-	-	0	0
Use of Goods and Services	10,954,000	4,749,096	4,749,096	5,224,006	5,746,406
Capital Expenditure	2,980,000	60,735,000	0	0	0
Acquisition on Non-Financial Assets	0	60,735,000	0	0	0
Other Development	2,980,000	0	0	0	0
Programme 4: Energy Resource Development Services					
Sub-Programme 4:1 Energy resources development and services					

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2020/2021	2021/2022
Current Expenditure	2,853,000	2,715,460	2,715,460	2,987,006	3,285,707
Compensation to Employees	0	2,404,360	2,404,360	2,644,796	2,909,276
Use of Goods and Services	2,853,000	311,100	311,100	342,210	376,431
Capital Expenditure	47,250,000	12,480,000	10,560,000	11,616,000	12,777,600
Acquisition on Non-Financial Assets	47,200,000	12,480,000	10,560,000	11,616,000	12,777,600
Other Development	50,000	0	0	0	0

6.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21–2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target	Revised Targets	Target 2020/21	Target 2022/23
				2019/2020	2020/2021		
Name of Programme 1: Policy planning, general Administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services	Directorate of Administration and Policy Planning	Staff enumeration	Payroll run	140	1401	133	140
		Utility bills paid	Receipts/statements	12	12	12	15
		Maintenance of office equipment	certificate of maintenance	6	6	8	14
		Office equipment purchased	Delivery notes and invoices	2	2	16	20
SP 1.2 Policy	Directorate of	Staff trained	No. of staff trained	11	11	11	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target	Revised Targets	Target 2020/21	Target 2022/23
				2019/2020	2020/2021	1	3
and planning.	Administration and Policy Planning	Policies, plans, budgets and Bills developed	No. of policies, plans, budget and bills developed	2	2	3	2
Name of Programme 2: Water Supply and Management Services							
Outcome: Reduced distance to access to and enhanced quality of water for domestic use							
SP 2.1 Rural Water Services	Directorate of Water Supply and Management Services	Spring protection	No. of wards protected	154	154	20	170
		Bore holes drilled	No. of boreholes drilled	32	20	20	22
		Construction of piped schemes supply	No. of piped water schemes	24	24	5	9
		Rehabilitation of dams	No. of dams rehabilitated	1	-	0	4
		Formation of Water Users Associations	No. of water users Associations formed	47	-	0	52
SP 2.2 Major town water management services	Directorate of Water Supply and Management Services	Management of urban water supplies	No. of urban water supplies managed	9	-	4	9
		Formation of Nyamira water and sanitation company	Water and sanitation company formed	1	-	0	0
Name of Programme 3: Environmental Protection and Management services							
Outcome: Improved clean, health and sustainable environment for enhanced human habitation							
SP 3.1 Agro forestry	Directorate of Environmental Protection	Forests conservation and	No of tree nurseries set up	20	20	0	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target	Revised Targets	Target 2020/21	Target 2022/23
				2019/2020	2020/2021	1	3
Promotion.	and Management services	management					
		Tree seedlings distributed to institutions	No of bamboo and gravelia seedlings distributed	10000	10,000	0	30,000
		Forestry extension services	No.of on farm trainings	5	5	0	70
		Study tours	No.of study tours	1	-	0	2
		Ornamental trees planted	No.of Ornamental trees planted	200	200	0	8,000
SP 3.2 Pollution and Waste Management	Directorate of Environmental Protection and Management services	Solid Waste management	No.of tons of solid waste collected	15000		62,000	65,000
		County Environment strategy	No. of strategies	1	1	0	10
		Maintenance of County Dump sites	No.of dumpsites maintained	3	5	5	4
		Capacity building of stakeholders	No of stakeholders meetings	4	4	5	2
Name of Programme 4: Energy and Mineral Resources services							
Outcome: Improved economic wellbeing of the county citizen							
SP 4.1 Other Energy sources	Directorate of Energy and Mineral Resources services	solar powered street lights installed	No.of solar street lights installed	200	200	75	165
		Solar generation farm	No.of solar generation farm	0	-	-	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target	Revised Targets	Target 2020/2	Target 2022/2
				2019/2020	2020/2021	1	3
		Electric street lighting	No. Electric street lighting	0	44	75	20
		Capacity building of stake holders	No. of meetings	0	0	0	1
		Home solar lights installed	No. of home solar lights installed	1500	0	0	915

6.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

6.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Sub Item Code	Item Description	Baseline Estimates 2019/2020	Estimate 2020/2021	Revised Estimate 2020/2021	Estimate 2021/2022
2110101	Basic Salaries - Civil Service	29,828,381	20,073,035	20,073,035	22,080,338
2110301	House Allowance	10,007,184	3,361,200	3,361,200	3,697,320
2110308	Medical Allowance	3,750,000	-	-	-
2110314	Transport Allowance	4,737,432	2,712,000	2,712,000	2,983,200
	Special Allowance	-	3,600	3,600	3,960
	Casuals	-	1,411,200	1,411,200	1,552,320
2710111	NSSF	9,000	-	-	-
2710107	Pension	412,255	39,651,859	39,651,859	43,617,045
2110320	Leave Allowance	5,616,000	300,000	300,000	330,000
2210101	Electricity	800,000	800,000	800,000	880,000
2210102	Water and sewerage charges	36,000	36,000	36,000	39,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	120,000	132,000
2210203	Courier and Postal Services	6,252	6,252	6,252	6,877
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	36,000	36,000	39,600
2210799	Training expense	77,200	50,800	50,800	55,880
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	120,000	132,000
2210904	Motor Vehicle Insurance	860,000	860,000	860,000	946,000

Sub Item Code	Item Description	Baseline Estimates 2019/2020	Estimate 2020/2021	Revised Estimate 2020/2021	Estimate 2021/2022
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	150,000	165,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	60,000	60,000	66,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000	20,000	22,000
2220210	Maintenance of Computers, Software, and Networks	18,000	18,000	18,000	19,800
2710102	Gratuity - Civil Servants	-	3,000,000	3,000,000	3,300,000
3111001	Purchase of Office Furniture and Fittings	120,000	120,000	120,000	132,000
3111002	Purchase of Computers, Printers and other IT Equipment	160,000	160,000	160,000	176,000
	Purchase of Photocopiers	80,000	80,000	80,000	88,000
Total		57,023,704	73,149,946	73,149,946	80,464,940

S.P 1.2 POLICY PLANNING SERVICES

Sub Item Code	Item Description	Baseline Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000	3,000	3,000	3,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	235,000	235,000	235,000	258,500
2210801	Catering	50,000	50,000	50,000	55,000
2210302	Accommodation - Domestic Travel	840,000	840,000	840,000	924,000

2210303	Daily Subsistence allowance	1,500,000	1,500,000	1,500,000	1,650,000
2210504	Advertising, Awareness and Publicity Campaigns	280,000	280,000	280,000	308,000
2210701	Travel Allowance	75,000	75,000	75,000	82,500
2210704	Hire of Training Facilities and Equipment	50,000	50,000	50,000	55,000
2210711	Tuition fee	309,670	309,670	309,670	340,637
2210802	Boards, Committees, Conferences and Seminars	130,000	130,000	130,000	143,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,000	22,000	22,000	24,200
2211201	Refined Fuels and Lubricants for Transport	68,200	68,200	68,200	75,020
2220101	Maintenance Expenses - Motor Vehicles and cycles	55,800	55,800	1,546,720	1,701,392
		3,618,670	3,618,670	5,109,590	5,620,549

P 2 WATER SUPPLY AND MANAGEMENT SERVICES

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

Item code	Item Description	Baseline Estimates 2019/2020	Printed Estimates 2020/2021	Revised Estimates	Estimates 2021/2022
				2020/2021	
2110101	Basic Salaries - Civil Service	-	9,599,524	9,599,524	10,559,476
2110301	House Allowance	-	1,592,400	1,592,400	1,751,640
2110314	Transport Allowance	-	1,092,000	1,092,000	1,201,200
2110320	Leave Allowance	-	100,000	100,000	110,000
2210302	Accommodation - Domestic Travel	48,000	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000	100,000	100,000	110,000
2211310	Contracted Professional Services	2,140,000	1,140,000	1,140,000	1,254,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	262,500	262,500	262,500	288,750
RECCURENT		2,600,500	13,886,424	13,886,424	13,886,424

S.P 2.2 MAJOR TOWN WATER SERVICES

Item code	Item Description	Baseline Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022
2210101	Electricity	5,640,000	4,749,096	4,749,096	5,224,005
RECURRENT		5,704,000	4,749,096	4,749,096	5,224,005

P 3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 POLLUTION AND WASTE MANAGEMENT SERVICES

S.P 3.2 AGROFORESTRY PROMOTION SERVICES

Item code	Item Description	Baseline Estimate 2019/2020	Estimate 2020/2021	Revised Estimate 2020/2021	Estimates 2021/2022
2110101	Basic Salaries - Civil Service	-	12,102,489	12,102,489	13,312,737.9
2110301	House Allowance	-	3,639,600	3,639,600	4003,560
2110314	Transport Allowance	-	684,000	684,000	752,400
2110320	Leave Allowance	-	94,000	94,000	103,400
RECURRENT		850,000	16,520,089	16,520,089	16,520,089

P 4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 OTHER ENERGY SOURCES PROMOTION SERVICES

Item code	Item Description	Baseline Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022
2110101	Basic Salaries - Civil Service	-	1,746,360	1,746,360	1,920,996
2110301	House Allocance	-	201,600	201,600	221,760
2110314	Transport Allowance	-	446,400	446,400	491,040
2110320	Leave Allowance	-	10,000	10,000	11,000
2210302	Accommodation - Domestic Travel	140,000	140,000	140,000	154,000
2210303	Daily Subsistence Allowance	345,400	90,000	90,000	99,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	50,000	50,000	55,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	12,500	12,500	13,750

2211201	Refined Fuels and Lubricants for Transport	26,400	13,200	13,200	14,520
2220101	Maintenance Expenses - Motor Vehicles and cycles	16,200	5,400	5,400	5,940
RECURRENT		653,000	2,715,460	2,715,460	2,987,006

6.12.2 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

ENVIRONMENT , ENERGY AND NATURAL RESOURCES			Printed	Revised Projects
Drilling borehole	County wide	County wide	50,000,000	50,000,000
Kiabonyoru	Kiabonyoru	Kiabonyoru	15,000,000	10,000,000
Nyambaria	Water Project	Nyambaria	15,000,000	10,000,000
Manga Stadium water project	Manga	Manga Stadium	-	7,000,000
Pending Bills and obligations	Pending bills	Other operating expenses	60,735,000	45,700,000
Bonyamatuta	Protection of watersprings	Riandega,Rianyakwa,Rianyakundi,Riasaga,Riakero,Bosiria,Kabatia,Riakeya,Riaongondi,Riaselina,Riabarake Ksh.200,000 each	1,800,000	1,100,000
	Installation of dustbins (cleaning works)	Kebirigo	500,000	-
	Rehabilitation of boreholes	Kenyenyia	500,000	-
	Rehabilitation of boreholes	Kebirigo	500,000	-
	Erection of street lights		200,000	-
	Drilling of boreholes	Nyakeore	2,000,000	2,000,000
Magombo	Construct pumb house,installation of water tank 10000 litres,Installation of solar pump,construction of 3 kiosks and	Kiamarita Water	3,000,000	2,100,000

ENVIRONMENT , ENERGY AND NATURAL RESOURCES			Printed	Revised Projects
	connection to tanks			
	Pump house 10000 litre tank,Solar			
	pumb,3kiosks to distribute water	Nyamwanga water	3,000,000	2,000,000
	Drilling borehole ,water pump, water tank			
	10000 litres,4 water kiosks	Riogoro water	4,000,000	3,000,000
Nyansiongo	Installation of solar pumps and tank	Omosocho borehole	3,000,000	2,100,000
	Spring protection	10 springs	1,800,000	1,800,000
	Street lights	10 pieces	1,500,000	-
Rigoma	Installation and Equipping of Water	Bocharia and Nyabogoye	5,000,000	2,688,000
	Spring protection	Across the ward	1,200,000	1,200,000
	Installation of street lights	Across the ward	1,500,000	1,000,000
Gesima	Drilling of borehole	Gesima	3,000,000	-
	Installation of street lights	Across the ward	750,000	1,000,000
	Spring protection	Across the ward	1,250,000	1,000,000
Manga	Water project	Tombe	4,500,000	

ENVIRONMENT , ENERGY AND NATURAL RESOURCES			Printed	Revised Projects
				2,100,000
	Installation of street lights	Across the ward	1,000,000	-
	Spring Protection	Iringa	2,000,000	2,300,000
	solar and water pump	Gesure	500,000	800,000
Itibo	Reticulate water	From Chaina borehole to KapawaMatorora-Omokirondo	3,000,000	1,100,000
	Spring protection	Rianyakiba(nyasio)	240,000	200,000
		Riongera(iteresi)	240,000	200,000
		Riagekombe(chaina)	240,000	200,000
		Riatinega(Omokirondo)	240,000	200,000
		Rioriki(kiangombe)	240,000	200,000
	Erection of Street Lights	Obongoye(Nyagokiani)	250,000	250,000
		Riagisego(Quarry)	250,000	250,000
		Bwaboko(Kiangombe)	250,000	250,000
		Odipo(Nyamauro)	250,000	250,000
		Bwoino(Chaina)	250,000	250,000
		Omokirondo(TBC)	250,000	250,000

ENVIRONMENT , ENERGY AND NATURAL RESOURCES			Printed	Revised Projects
Gachuba	Spring protection	Across the ward	1,000,000	1,000,000
	Drilling of borehole	Kerongeta borehole	5,000,000	4,100,000
Bomwagamo	Drilling of Borehole	Nyabweri	5,000,000	2,100,000
	Erection of Solar Street Lights	Across the ward	1,000,000	1,000,000
Kemera	Protection of Springs	Across the ward	2,000,000	1,000,000
Bosamaro	Drilling of Borehole	Kionyomo market	3,000,000	2,100,000
	Drilling of Borehole	Tinga market	3,000,000	-
	Rehabilitation	Nyangena	1,000,000	700,000
	Rehabilitation	Kianungu	5,000,000	500,000
	Rehabilitation	Enchoro	1,000,000	-
	Rehabilitation	Marani	200,000	300,000
	Erection of Solar Street Lights	Kegogi,kianugu,nyangweta,nyaatwa	1,000,000	1,500,000
	Spring Protetion	Gesicha,nyangena,Riakimai,Enchoro,M ariba	1,000,000	1,000,000
	Drilling of Borehole	Cheplat	3,500,000	3,500,000
	Water pump	Cheplat	2,500,000	2,500,000
	Spring protection	Across the ward	2,300,000	1,800,000

ENVIRONMENT , ENERGY AND NATURAL RESOURCES			Printed	Revised Projects
	Street lights	Cheplat	500,000	-
Kiabonyoru	Spring protection	Across the ward	3,000,000	2,100,000
Bokeira	Drilling of Borehole	Gesura Village	2,200,000	1,300,000
	Reticulatewater	Kiamatinga borehole	300,000	-
	Installaton of solar points in bodaboda sheds	Nyaobe,Omokonge,Edipu,Egetonto,Ke gogi	1,500,000	800,000
Nyamaiya	Gravity water	Nyaderema	1,000,000	1,000,000
	Gravity water	kenonko	1,200,000	600,000
	pipe repair	Bondeka,materio,magongo,marara	2,000,000	1,000,000
	pipe repair	Nyanchwa	800,000	500,000
	Pipe repair miruka	Miruka	-	1,500,000
	Spring protection	Across ward	1,000,000	-
Bogichora	Installation of street lights	Across the ward	500,000	500,000
	Electrification of public facilities	Across ward	-	260,000
	spring protection	Across ward	-	1,400,000
	pipe and water kiosk	ramba borehole	5,000,000	1,600,000
Township	Spring protection	Across the ward	1,200,000	

ENVIRONMENT , ENERGY AND NATURAL RESOURCES			Printed	Revised Projects
				-
Esise	Installation of 12 street lights	Across the ward	1,030,000	100,000
	Water pump	Ensakia	270,000	300,000
	Water pipes	mecheo wp	-	300,000
	Water pipes	Ritigo	300,000	300,000
	Water pump	Manga Stage	300,000	300,000
	Water pump	Itumbe	300,000	300,000
	Water pump	Erange dispensary	300,000	500,000
	Renovation of water tank	Eronge	300,000	300,000
Magwagwa	Installation of street lights	Across the ward	2,000,000	1,100,000
	Spring protection	Across the ward	3,000,000	2,100,000
Ekerenyo	Drilling of borehole	Bwari Market	6,000,000	1,600,000
	Spring protection	Across the ward	2,000,000	1,000,000
Total				73,648,000
Grand Total				196,348,000

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1 Policy planning, general administration and support services	To enhance institutional efficiency and effectiveness in service delivery by 90%.
P2 ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 70%
P3 Vocational development and training services	To establish and improve infrastructure and strengthen collaboration and partnership in vocational institutions by 70%

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

In the financial year 2018/2019, the departmental total budget was Kshs. 803,100,763 where Ksh. 296,827,284 was for development and Ksh. 506,273,479 was for recurrent. The actual expenditure total was 631,735,380 where 132,620,740 was for development expenditure and 499,114,640 for recurrent expenditure. The absorption rate of the entire budget was 79%

In the financial year 2019/2020, the departmental total budget was Kshs. 693,364,507 where Ksh. 132,415,000 was for development and Ksh. 560,949,507 was for recurrent. As at 31 December 2019, the Department of Education had spent a total of Kshs. 161,588,711. This comprised of Kshs. 135,217,170 on recurrent expenditure and Kshs. 26,371,541 development expenditure. This represents a total absorption rate of 24% as, at December 2019, this is due to delays of procurement processes.

In the financial year 2020/2021, the department was allocated Kshs 741,245,407

Where Ksh. 228,617,394 is for development and Ksh. 512,628,013 is for recurrent including the Bursary fund Kshs 128, 893,750 and Kshs 60,409,894 as a grant. During 2020/2021 1st supplementary budget, the department has allocated a total of kshs 502,077,916 where kshs 278,734,263 is for recurrent and kshs 223,343,653 for development including grant of kshs 127,832,293.

7.5.2 Major achievements for the period

- Training of ECDE directorate on new curriculum CBC
- Inspection and assessment of curriculum implementation
- Distribution of teaching/ learning materials to learning centers
- Partnered with World Vision and Catholic relief services for ECDE Programs.
- Disbursed county bursary forms to wards
- Disbursement of grants to 20 VTs
- World vision/Team group in collaboration with the department on youth skill enhancement.
- Registered 20 institutions with TVET
- Developed BOM policy guidelines of VTs
- Improved partnership with ECDE representatives through workshops and meetings
- Renovation/ Equipping of vocational centers
- Ongoing process on construction of 42 ECDE centers
- 7.5.3 Constraints and challenges in budget implementation and how they are being addressed

The implementation of the 2019/2020 budget like other activities has had various challenges

Challenges/milestones	Way forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements

Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

7.5 Major outputs 2020/2021

- Payment of salaries and wages of 1450 staffs
- Processing and Payment of 55 utilities
- Purchase of 604 general office expenses
- Attending 10 seminars, meetings and participation
- Preparation of 14 plans reviews, budgets and monitoring & evaluation
- Capacity building of 100 ECDE, vocational education and training
- Attending 3 annual training and stakeholders conferences
- Preparation of 4 policy documents and legislation development for youth polytechnic, ECDE, HCC
- Provision of Indoor and outdoor playing materials for 414 ECDE Centers (co-curricular activities)
- Construction of youth polytechnics and home craft centers
- Provision of 35 training manuals, instructors and syllabuses
- Provision of 35 tools and equipment's
- Construction of ECDE centers in every ward (20 wards)

7.6 SUMMARY OF THE REVENUE SOURCES 2020/2021 – 2022/23

7.6.1 DEPARTMENTAL REVENUE SOURCES

NO	REVENUE SOURCES	% OF BUDGET FUNDING	PRINTED ESTIMATE 2020\2021	1ST REVISED 2020/2021	PROJECTED 2021/2022	PROJECTED 2022/2023	ITEM CODE
	Unspent Balances(exchequer		72,207,500	29,343,360	32,277,696	35,505,466	

	youth polytechnic grant		0	67,422,399	74,164,639	81,581,103	
3	Equitable Sharable revenue	97	661,810,551	325,877,301	358,465,031	394,311,534	9910101
4	Grant youth polytechnic		60,409,894	60,409,894	66,450,883	73,095,972	
Details of Revenue sources							
1	Youth polytechnics				-	-	1450105
2	ECDE Registration fee				-	-	1450105
3	Advertisement charges from vtc		19,024,962	19,024,962	20,927,458	23,020,204	1450105
	local revenue target	3	19,024,962		20,927,458	23,020,204	
TOTAL			741,245,407	502,077,916	815,369,948	896,906,942	

7.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021 - 2022/2023

7.7.1 SUMMARY OF PROGRAMES AND SUBPROGRAMES

PROGRAM ME	SUB PROGRAM ME	OBJECT IVES	printed rec	1st revised	printed Fund	1st revised	printe d Youth Grant	1st revised	printed dev	1st revised	BUDGET FOR MTEF		
											2020/20 21	2021/20 22	2022/20 23
GENERAL ADMINISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery.	19,876,832	34,876,832					-		34,876,832	38,364,515	42,200,967
	POLICY PLANNING AND SUPPORT SERVICES		6,762,500	6,762,500					-		6,762,500	7,438,750	8,182,625
TOTAL			26,639,332	41,639,332					-		41,639,332	45,803,265	50,383,592
VOCATIONAL EDUCATION TRAINING	IMPROVED INFORMAL EMPLOYMENT	To establish and improve infrastructure and strengthen collaboration and partnership in Vocational	62,754,281	62,754,281	128,893,750	0	60,409,894	127,832,293	18,800,000	17,123,769	207,710,343	228,481,377	251,329,515

PROGRAM ME	SUB PROGRAM ME	OBJECT IVES	printed rec	1st revised	printed Fund	1st revis ed	printe d Youth Grant	1st revised	printed dev	1st revised	BUDGET FOR MTEF			
											2020/20 21	2021/20 22	2022/20 23	
		institution s												
ECDE AND CCC DEVELOPM ENT SERVICES	ECDE MANAGEM ENT AND INFRASTRU CTURE SUPPORT SERVICES	To establish and improve infrastruct ure and strengthen collaborat ion and partnershi p in ECDE and CCC centres	294,340 ,650	174,340 ,650					149,407 ,500	78,387, 591	252,728 ,241	278,001 ,065	305,801 ,172	
TOTAL												0	0	
GRAND TOTAL			512,628 ,013	278,734 ,263					228,617 ,394	223,343 ,653	502,077 ,916	552,285 ,708	607,514 ,278	

7.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021 - 2022/2023

Economic Classification	Baseline	Printed Estimates	1st revised	MTEF	
	2018/2019	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	457,799,192	512,628,013	278,734,263	306,607,689	337,268,458
Compensation to Employees	290,777,210	341,700,748	221,700,748	243,870,823	268,257,905
Use of Goods and Services	26,892,782	18,578,101	33,578,101	36,935,911	40,629,502
Other Social Benefits	0	22,905,414	22,905,414	25,195,955	27,715,551
Current Transfers to Govt. Agencies	131,650,000	128,893,750	0	0	0
Other Recurrent	8,479,200	550,000	550,000	605,000	665,500
Capital Expenditure	199,415,950	228,617,394	223,343,653	245,678,018	270,245,820
Acquisition of Non-Financial Assets	142,100,000	96,000,000	66,168,000	72,784,800	80,063,280
Capital Grants to Govt. Agencies	52,915,950	60,409,894	127,832,293	140,615,522	154,677,075
Other Development	4,400,000	72,207,500	29,343,360	32,277,696	35,505,466
Total Expenditure	657,215,142	741,245,407	502,077,916	552,285,708	607,514,278

7.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021 – 2022/2023

Economic Classification	Baseline	Printed	1st Revised Estimates	Projected Estimates	
	2019/2020	Estimate		2021/22	2022/23
		2020/2021	2020/2021		
P 1 Policy planning, general administration and support services					

Economic Classification	Baseline	Printed	1st Revised Estimates	Projected Estimates	
	2019/2020	Estimate			
		2020/2021	2020/2021	2021/22	2022/23
SP 1.1 General administration support services					
Current Expenditure	29,681,728	19,876,832	34,876,832	38,364,515	42,200,967
Compensation to Employees	20,992,866	10,282,264	10,282,264	11,310,490	12,441,539
Use of Goods and Services	8,383,862	1,843,200	16,843,200	18,527,520	20,380,272
Other Recurrent	305,000	650,000	650,000	715,000	786,500
Social Benefits	-	7,101,368	7,101,368	7,811,505	8,592,655
SP 1.2 Policy and Planning Services					
Current Expenditure	2,731,750	6,762,500	6,762,500	7,438,750	8,182,625
Compensation to Employees	-	-	-	0	0
Use of Goods and Services	2,691,750	6,662,500	6,662,500	7,328,750	8,061,625
Other Recurrent	40,000	100,000	100,000	110,000	121,000
P2 Vocational education training					
SP 2.1 Improved informal employment					
Current Expenditure	328,009,382	62,754,281	62,754,281	69,029,709	75,932,680
Compensation	54,074,440	51,651,000	51,651,000	56,816,100	62,497,710
Use of Goods and Services	2,800,869	6,013,281	6,013,281	6,614,609	7,276,070
social benefits		4,940,000	4,940,000	5,434,000	5,977,400
Other Recurrent	271,134,073	150,000	150,000	165,000	181,500
Capital Expenditure	70,989,160	148,175,000	17,123,769	18,836,146	20,719,760
Acquisition of Non-Financial Assets	61,489,160	129,375,000	0	0	0

Economic Classification	Baseline	Printed	1st Revised Estimates	Projected Estimates	
	2019/2020	Estimate			
		2020/2021	2020/2021	2021/22	2022/23
Other Development	9,500,000	18,800,000	17,123,769	18,836,146	20,719,760
P4 ECDE and CCC					
SP 4.1 ECDE Management					
Current Expenditure	274,525,700	294,340,650	174,340,650	191,774,715	210,952,187
Compensation	273,095,420	279,767,484	159,767,484	175,744,232	193,318,656
Use of Goods and Services	1,430,280	3,709,120	3,709,120	4,080,032	4,488,035
social benefits		10,864,046	10,864,046	11,950,451	13,145,496
Capital Expenditure	22,915,000	149,407,500	78,387,591	86,226,350	94,848,985
Acquisition on Non-Financial Assets	18,142,125	77,200,000	78,387,591	86,226,350	94,848,985
Other Development	4,772,875	72,207,500	0	0	0

7.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2019/20-2021/22

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	1st revised target 2020/2021	Target 2021/22	Target 2022/23
Name of Programme 1: General administration, policy planning & support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General Administration	Director administration	Staff salaries paid on time	Payroll run		25	25	30	30

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	1st revised target 2020/2021	Target 2021/22	Target 2022/23
		Payment of Utilities	Receipts/statements	20	20	20	25	30
		General office purchases	Receipts/statements	604	604	604	625	640
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	Certificates	10	10	10	12	15
		Management committees	Reports	0	0	0	0	0
		Attending National Conference on Education	Reports	10	10	10	11	12
		Staff capacity building on management (SMC,SLDP,	Reports	0	0	0	0	0
		Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	Reports	14	14	14	16	18

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	1st revised target 2020/2021	Target 2021/22	Target 2022/23
	Director ECDE	Capacity building of ECDE, Vocational Education and Training	Reports	100	100	100	105	115
	Director ECDE and director youth polytechnics	ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	3	4	5
		Preparation of policy document for Yps, ECDE,CC C and HCC (developing and sensitization)	Reports	4	4	4	4	4
Name of Programme 2: Vocational development and training services								
Outcome: Improved informal employments								
Youth Polytechnic Development	Director youth	salaries paid in time	Reports	108	77	77	120	130
		Youth Polytechnic operations	Reports	35	35	35	35	35
		Provision of training manuals,	Reports	34	35	35	37	41

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	1st revised target 2020/2021	Target 2021/22	Target 2022/23
		instructor guides and syllabuses						
		Completion of Modern VET workshops	Cetificates	5	3	3	6	6
		Bursary	Bank Statments	133m	129m	0	130m	140m
Name of Programme 4: ECDE and CCC development services								
Outcome: Retention, enrollment and better performance enhanced								
ECDE management and infrastructure support services	Director administration	Payment of salaries and wages	Report	0	1333	1333	1400	1400
		ECDE classrooms constructed	Completion certificate	0	0	0	0	0
	Director ECDE	Construction of ECDE centres	Completion certificate	20	20	20	22	24
		Improvement of education materials such as books	Reports	414	414	414	417	422

7.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

	Item Description	BUDGET FOR THE MTEF PERIOD			
		2020/2021	1st revised 2020/2021	2021/2022	2022/2023
Recurrent expenditure					
2110101	Basic Salary Payments	6,662,360	6,662,360	7,328,596	8,061,456
2220203	Staff Welfare	357,446	357,446	393,191	432,510
2210799	Training Expenses- Others	1,020,000	1,020,000	1,122,000	1,234,200
2110301	House Allowance Payments	2,217,600	2,217,600	2,439,360	2,683,296
2110314	Transport Allowance Payments	716,000	716,000	787,600	866,360
2110320	Leave Allowance Payments	686,304	686,304	754,934	830,428
2710102	Service Gratuity for contract staff	4,437,000	4,437,000	4,880,700	5,368,770
2710111	NSSF	886,922	886,922	975,614	1,073,176
2210910	Medical Cover	400,000	400,000	440,000	484,000
2210201	Telephone bills/Cards	360,000	360,000	396,000	435,600
2210101	Electricity bills	120,000	120,000	132,000	145,200
2210102	Water bills	50,400	50,400	55,440	60,984
2211101	Stationery	0	5,000,000	5,500,000	6,500,000
2210504	Advertisement charges from vtc	0	3,000,000	3,300,000	3,630,000
2211016	Staff uniforms	160,000	7,160,000	7,876,000	8,663,600
2211103	Sanitary 7 Cleaning mats	649,800	649,800	714,780	786,258
2211308	Legal Fee	500,000	500,000	550,000	605,000

3111002	LCD projectors	400,000	400,000	440,000	484,000
SUB-PROGRAMME TOTAL		19,876,832	34,876,832	38,364,515	42,200,967

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD			
		Printed 2020/2021	1st estimates 2020/2021	2021/2022	2022/2023
RECURRENT					
2210301	Fare refund	150,000	150,000	165,000	181,500
2210302	Accommodation	330,000	330,000	363,000	399,300
2210303	DSA	3,800,000	3,800,000	4,180,000	4,598,000
2210502	Printing services	500,000	500,000	550,000	605,000
2210203	Payment for curior services	12,000	12,000	13,200	14,520
2210201	Airtime for mobile phones	-	-	-	-
2211101	Assorted stationery	250,000	250,000	396,000	435,600
2211102	No Toner catridges	232,500	232,500	825,000	907,500
2210711	Payment of tuition fees	50,000	50,000	55,000	60,500
2210708	Trainers allowance	500,000	500,000	550,000	605,000
2210710	Accommodation	112,000	112,000	123,200	135,520
2210802	Hire of conference facilities	250,000	250,000	275,000	302,500
2210301	Refund for transport	100,000	100,000	110,000	121,000
2211201	Fuel	216,000	216,000	237,600	261,360

2220101	Maintenance for motor vehicle	160,000	160,000	176,000	193,600
2640201	Tents and Chairs	100,000	100,000	110,000	121,000
2210504	Publicity	-	-	-	-
RECURRENT TOTAL		6,762,500	6,762,500	6,762,500	8,941,900
GRAND TOTAL		26,639,332	26,639,332	26,639,332	24,931,411

P 2 VOCATIONAL TRAINING

Sub Item Code	Item Description	MTEF			
		Printed 2020/2021	1st revised 2020/2021	2021/2022	2022/2023
	RECURRENT				
2110101	Basic Salary Payments	41,761,000	41,761,000	45,937,100	50,530,810
2211203	Staff Welfare	1,740,000	1,740,000	1,914,000	2,105,400
2110301	House Allowance Payments	4,140,000	4,140,000	4,554,000	5,009,400
2110314	Transport Allowance Payments	4,830,000	4,830,000	5,313,000	5,844,300
2110320	Leave Allowance Payments	920,000	920,000	1,012,000	1,113,200
2710111	NSSF	360,000	360,000	396,000	435,600
2210799	Traning levy	1,840,000	1,840,000	2,024,000	2,226,400
2210910	Medical Cover	1,000,000	1,000,000	1,100,000	1,210,000
2210703	VET training materials	0	0	-	-
2210303	Daily Subsistence Allowance	2,200,000	2,200,000	2,420,000	2,662,000

2210302	Accommodation	426,000	426,000	468,600	515,460
2210502	Publishing and Printing Services			-	-
2211201	Refined Fuels and Lubricants for Transport	612,000	612,000	673,200	740,520
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)	150,000	150,000	165,000	181,500
2210101	Electricity bills	360,000	360,000	396,000	435,600
2210801	Catering Service	1,160,000	1,160,000	1,276,000	1,403,600
2210504	Publicity	720,161	720,161	792,177	871,395
2220101	M/v maintenance	535,120	535,120	588,632	647,495
2649999	bursary Fund	128,893,750	0		
3110302	grant	60,409,894	127,832,293	140,615,522	154,677,075
TOTAL RECURRENT		192,840,925	318,418,867	350,260,754	385,286,829

P 4: ECDE & CCC

Sub Item Code	Item Description	BUDGET ESTIMATES PRINTED	1ST REVISED	PROJECTED ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	182,783,484	127,439,484	140,183,432	154,201,776
2211306	Staff Welfare	357,446	357,446	393,191	432,510
2110301	House Allowance Payments	48,492,000	48,492,000	53,341,200	58,675,320

Sub Item Code	Item Description	BUDGET ESTIMATES PRINTED	1ST REVISED	PROJECTED ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2110314	Transport Allowance Payments	48,492,000	48,492,000	53,341,200	58,675,320
2710111	NSSF	4,849,200	4,849,200	5,334,120	5,867,532
2110402	Medical cover	5,657,400	5,657,400	6,223,140	6,845,454
2210303	Daily Subsistence Allowance	948,000	948,000	1,042,800	1,147,080
2010504	Advertising, Awareness and Publicity Campaigns	85,000	85,000	93,500	102,850
2210801	Accommodation, Catering Services (receptions) Gifts, Food and Drinks	100,000	100,000	110,000	121,000
2210500	Printing services	300,000	300,000	330,000	363,000
2211201	Refined Fuels and Lubricants for Transport	333,000	333,000	366,300	402,930
2220101	MV/ Maintanance	93,120	93,120	102,432	112,675
	TOTAL RECURRENT	292,490,650	174,340,650	191,774,715	210,952,187

7.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

WARD	PROJECT	LOCATION	PRINTED	1ST REVISED
Bonyamatuta	Construction of ECDE classes	Riasindani	2,500,000	2,000,000
	Renovation ECDE classes	Kebirigo modern	2,000,000	1,000,000
	Equipping youth polytechnic	Mobamba	2,000,000	1,000,000
Magombo	Construction of ECDE Classes	Nyamanagu	3,000,000	5,000,000
	Construction of ECDE Class	Geke ECDE	3,000,000	3,000,000
Bomwagamo	Construction of ECDE Class	Eronge D.E.B	4,000,000	4,000,000
Nyansiongo	Construction of ECDE Class	Gesebei primary	4,000,000	4,000,000
	Construction of ECDE Class	Nyansiongo DOK	4,000,000	4,000,000
Rigoma	Construction of ECDE Classes	Bocharia ECDE	3,500,000	3,500,000
	Construction of ECDE Classes	Nyaigesa ECDE	3,500,000	3,500,000
Gesima	Construction of ECDE Classe	Iranya pry	3,500,000	3,500,000
	Construction of ECDE Classe	Enchoro primary	2,500,000	1,000,000
	Construction of ECDE Classe	Ritibo primary	2,500,000	2,500,000
Manga	Construction of VTC/ECDE Classe	Across the ward	3,800,000	2,000,000
Ekerenyo	Construction of ECDE Classes	Kea	3,000,000	2,000,000
	Youth Polytechnic Construction	Mwancha	3,000,000	3,000,000
Itibo	Construction of ECDE Centre	Omokirondo primary	4,000,000	3,500,000
Gachuba	Construction of ECDE Center	Bonyunyu primary	3,000,000	1,000,000
	Construction of ECDE Center	Kenani primary	3,000,000	0
	Construction of ECDE Center	Nyabigege primary	3,000,000	1,832,000
Kemera	Construction of facility	Riombati V.T.C	4,000,000	1,328,000
J]Kiabonyoru	Construction of ECDE Center	Mokomoni DOK	3,500,000	1,000,000
	Construction of ECDE Center	Chinche	3,500,000	2,000,000

Bokeira	Construction of Youth Polytechnic	Engoto Youth Polytechnic	2,000,000	2,000,000
	Construction of Youth Polytechnic	Kiabore	2,000,000	2,000,000
Nyamaiya	Construction of ECDE Centre	Bugo	2,000,000	1,344,000
	Construction of ECDE Centre	Tonga-Nyamaiya	2,000,000	0
	Construction of ECDE Centre	Morara BED	2,000,000	0
Township	Construction of ECDE Centre	Bundo ECDE	3,000,000	1,664,000
	Construction of ECDE Centre	Nyamira Primary	3,000,000	0
	Construction of ECDE Centre	Nyairicha	3,000,000	1,000,000
Magwagwa	Construction of ECDE Centre	Kitwebe	3,200,000	2,000,000
Totals			96,000,000	66,168,000
Pending bills and obligation			72,207,500	29,343,360
Grant			60,409,894	127,832,293
GRAND TOTAL DEVELOPMENT			228,617,394	223,343,653

CHAPTER EIGHT

8.0 VOTE NO: 5267000000

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

Programme	Objectives
Policy planning, general Administration and support services	To support to efficient and effective service delivery 90%
Curative health services	To provide quality diagnostic, curative and rehabilitative services by 80%
Preventive and promotive health services	To reduce communicable and non-communicable conditions by 5%

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

In 2018/2019 FY, the departments total budgetary allocation was Kshs. 1,985,972,559 where Ksh. 1,718,474,604 and Ksh. 267,497,955 were recurrent and development respectively. The department managed to spend Ksh. 1,634,319,828 in recurrent (95%) and Ksh. 148,306,025 in development (55.4%). This was due to slow release of exchequer, slow procurement process, inadequate revenue collection and improper implementation system and structure.

In the Financial Year, 2019/2020, the department has been allocated Ksh. 1,898,025,342 where Ksh. 171,136,481 and Ksh.1,726,888,861 has been allocated to development and recurrent expenditure respectively. The department managed to spend Ksh. 791,693,661 in recurrent and Ksh 16,619,284 in development with an average performance expenditure of Ksh. 808,312,945. This translated to underperformance of 42.6 percent of the total allocation by 31/12/2019. With this mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2020/2021 the department has been allocated a total of Ksh 2,204,475,888 where Ksh 1,596,246,128 will fund recurrent expenditure and Ksh 608,229,760 as development

expenditure. This allocation has been revised in the supplementary budget to Ksh. 1,757,994,705 and Ksh. 410,860,931 for recurrent and Development respectively.

8.5.2 Major achievements for the period

- Construction of 10 staff houses
- Construction of 24 maternities
- Construction of 10 pit latrines
- Construction of 5 theaters
- Construction of 15 new health facilities
- Renovation 2 health facilities
- Renovation of 10 laboratories
- Equipping 12 laboratories
- Completion of 10 OPD blocks
- Renovation of NCRH, Kenyoro H/C
- Procurement of 1 ambulance
- Completion of piping for oxygen plant
- Distributed of 6 vaccine fridges
- Distributed drugs to 132 health facilities biannually
- Procurement of 1 utility vehicle
- Electrifying 21 health facilities
- Construction of MRI room and installation of MRI equipment at NCRH
- Construction of 18 burning chambers
- Construction of 5 ablution blocks
- Equipped 108 health facilities with assorted medical equipment
- Procured 1 high capacity generator for NCRH
- Development and consolidation of Annual Work Plan (AWP) 2020/21
- Carried out quarterly supportive supervision
- Establishment of revenue automation at the County Referral Hospital
- Health promotion through celebration of Health days- World AIDS day, handwashing day, malaria day

8.5.3 Constraints and challenges in budget implementation

Challenges/Milestones	Way Forward
Competition among the budgeted items for scarce funds	Increase budget allocation for health
Low stakeholders' engagement	Strengthen stakeholder's engagement in budgeting
Unmet revenue collection targets	Increase controls during collections such as proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Budget constraints	Submission of timely financial reports
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

8.5.4 Major services/outputs to be delivered in 2020/2021-2022/2023

- The department's flagship projects are:
- Completion of Phase 3 of doctors' plaza.
- Construction of inpatient wards at Manga, Magwagwa and Nyamwetuereko, Nyamusi and Gesima
- The department had planned to complete projects that were continuing but due to budgetary constraints the projects have been put on hold
- Training and building capacity of workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector
- Other outputs:
- Carry out quarterly supportive supervision
- Reducing communicable diseases through immunizing over 80% of children
- Providing skilled care delivery to over 75% of mothers requiring the service
- Providing family planning to 80% of women of reproductive age
- 100% reporting of indicators in the Kenya Health Information System

8.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES 2020/2021-2022/2023

	Baseline 2019/2020	Printed Estimates	Revised Estimates	2021/2022	2022/2023	ITEM CODE
		2020/2021	2020/2021			
Unspent balances	-	71,680,000	116,186,650	127,805,315	140,585,847	1540700
Equitable Sharable Funds	1,632,333,227	1,726,450,655	1,531,396,725	1,684,536,398	1,852,990,037	1540700
DANIDA	14,250,000	13,680,000	13,680,000	15,048,000	16,552,800	1540700
DANIDA(CO VID -19 Grant)		5,320,000	5,320,000	5,852,000	6,437,200	1580200
GOK COVID Grant		59,702,000	59,702,000	65,672,200	72,239,420	1580200
Compensatio n user fees forgone	13,175,221	13,175,221	13,175,221	14,492,743	15,942,017	1330404
THSUC	35,000,000	278,847,760	278,847,760	306,732,536	337,405,790	1330404
	1,694,758,448	2,168,855,636	2,018,308,356	2,220,139,192	2,442,153,111	
Local revenue sources			0	0	0	
Public Health	98,273,640	58,273,640	58,273,640	64,101,004	70,511,104	1580100
Medical services	37,000,000	17,000,000	17,000,000	18,700,000	20,570,000	1580200
Total Local Revenue	135,273,640	75,273,640	75,273,640	82,801,004	91,081,104	
TOTAL	1,898,025,342	2,204,475,888	2,168,855,636	2,385,741,200	2,624,315,320	

8.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

Programmes	Objectives	Sub-Programmes	Baseline Estimates	Printed Estimates	Revised Estimates	MTEF		
			2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2022/2023
CP 1.1 Policy planning, general administration and support services	To support to efficient and effective service delivery 90%	CSP 1.1.1 General Administration and support services	177,301,155	95,136,735	141,936,735	156,130,409	171,743,449	188,917,794
CP 1.2 Curative health services	To provide quality diagnostic, curative and rehabilitative services by 80%	CSP 1.2.1 Medical services	1,090,125,247	960,884,071	1,020,586,071	1,122,644,678	1,234,909,146	1,358,400,061
		CSP 1.2.2 Infrastructural dev	41,055,000	608,229,760	466,107,508	512,718,259	563,990,085	620,389,093
CP 1.3 Preventive and promotive health services	To reduce communicable and non-communicable conditions by 5%	CSP1.3.1 Health Promotion	427,522,327	532,504,808	532,504,808	585,755,289	644,330,818	708,763,899
		CSP 1.3.2 Communicable Disease control	162,021,613	7,720,514	7,720,514	8,492,565	9,341,822	10,276,004
Totals			2,109,053,888	2,204,475,888	2,168,855,636	2,385,741,200	2,624,315,320	2,886,746,852

8.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	1,726,888,861	1,596,246,128	1,757,994,705	1,933,794,176	2,127,173,593
Compensation to Employees	1,352,967,946	1,431,604,887	1,431,604,887	1,574,765,376	1,732,241,913
Use of Goods and Services	265,339,049	60,786,020	116,032,597	127,635,857	140,399,442
Current Transfers/Grants	70,315,758	32,175,221	138,677,221	152,544,943	167,799,437
other recurrent	38,266,108	71,680,000	71,680,000	78,848,000	86,732,800
Capital Expenditure	171,136,481	608,229,760	410,860,931	451,947,024	497,141,727
Other Transfers		410,229,760	243,212,410	267,533,651	294,287,016
Acquisition of Non-Financial Assets	171,136,481	198,000,000	167,648,521	184,413,373	202,854,710
Total Expenditure	1,898,025,342	2,204,475,888	2,168,855,636	2,424,923,477	2,667,415,824

8.9 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target
					2019/20	2020/21	2020/2021	2021/22	2022/2023
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									

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target
					2019/20	2020/21	2020/2021	2021/22	2022/2023
SP 1.1 General administration and support services	Directorate of administration Finance and Planning	Hold coordination meetings	Number of coordination meetings held	4	4	4	4	4	4
Programme 2: Curative Health Services.									
Outcome: Reduced maternal and child mortality rate.									
SP 2.1	Directorate of Medical Services	Processing of remuneration	Number of staffs remunerated	604	577	577	577	634	650
Medical Services		Procurement of drugs & non pharmaceuticals for hospitals	No. of hospitals receiving drugs and non-pharmaceuticals	8	8	9	9	9	9
		Procurement of food for hospitals	No. of hospitals receiving patient food	8	8	9	9	9	9
		Procurement of bed linens for hospitals	No. of health facilities receiving bed linens	2	8	8	8	9	9
		Purchase of nitrous oxide for hospitals	No. of nitrous oxides purchased	28	28	28	28	28	28
		Accreditation of	No. of laboratories	0	0	5	5	5	5

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target	
					2019/20	2020/21	2020/2021	2021/22	2022/2023	
		laboratories	accredited							
		Completion of Phase 3 doctors plaza	Phase 3 completed	1	1	1	1	1	1	
		Completion of inpatient wards	No. of inpatient wards completed	2	1	5	5	5	4	
		Covid 19 preparedness	No of Families supported	-	-	3,000	3,000	3,000	4,000	
		Construction of health centres next to VTC	No. of health centres supported	-	-	36	36	36	-	
		Completion of Health centres	No health centres constructed	-	-	10	10	10	10	
		Construction of Keroka Mortuary	No of mortuary constructed	-	-	1	1	1	1	
		Construction of Nyamira Eye clinic	No of eye clinic constructed	-	-	1	1	1	-	
	Programme 3: Preventive and Promotive Health Care									
	Outcome: Increased life expectancy rates									
SP 3: Primary health services	Directorate of Prevention and Health	Remunerate staffs	No. of staffs remunerated	425	425	511	511	520	530	

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target
					2019/20	2020/21	2020/2021	2021/22	2022/2023
	Promotion	Train staffs on LARC	The no. of staffs trained on LARC	0	200	80	80	60	40
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	2	12	24	24	24	24
		Printing of registers and reporting tools	No. of registers and reporting tools printed	150	1120	3060	3060	800	500
		Train HCWS on MIYCN	The no. staffs trained on MIYCN	0	30	30	30	30	40
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	2	5	20	20	20	20
		Hold quarterly performance review meetings	No. of quarterly review meetings held	4	20	20	20	20	20

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target
					2019/20	2020/21	2020/2021	2021/22	2022/2023
		(nutrition, Surveillance, Malaria, HIV, Community , health promotion)							
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance , malaria etc.)	No. of supervisions done	4	80	120	120	120	120
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	4	18	25	25	25	25
		Train staffs on IDSR	No. of staffs trained on IDSR	0	30	150	150	100	80
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	33	34	34	34	34	35
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	3	3	3	3	3
		Develop TB strategic	TB strategic plan	0	0	1	1	1	0

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target
					2019/20	2020/21	2020/2021	2021/22	2022/2023
		plan	available						
		Carry out CLTS training	No of CLTS trainings carried out	2	2	2	2	2	2
		Issuance of health clearance certificate	No. of health clearance certificated issued	100	200	500	500	500	700
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	1	1	1	1	1
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	0	4	4	4	4	4
Sub Programme: GP 3.1.2 Primary Health Facilities Services		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	90	92	103	103	108	110
		Procure laboratory reagents for labs	No. of labs receiving reagents	40	60	65	65	65	70
		Transfer funding to primary health	No. of health facilities receiving	72	72	78	78	80	80

Program me	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target	Revised Estimates	Targets	Target
					2019/20	2020/21	2020/2021	2021/22	2022/2023
		facilities	AIEs						

8.11 DETAILS OF VOTE ITEMS (RECURRENT)

ADMINISTRATION POLICY PLANNING

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline	Target	Revised Estimate	MTEF Projections	
					2019/20	2020-2021
2110101	Basic Salaries - Civil Service	51,067,073	56,549,964.00	56,549,964.00	62,204,960.40	68,425,456
2110301	House Allowance	5,582,280	8,466,300.00	8,466,300.00	9,312,930.00	10,244,223
2110314	Commuter Allowance	4,160,640	8,232,000.00	8,232,000.00	9,055,200.00	9,960,720
2110309	Health service allowance	-	960,000.00	960,000.00	1,056,000.00	1,161,600
2110315	Health workers extrenous service allowance	-	3,252,000.00	3,252,000.00	3,577,200.00	3,934,920
2110315	Extreneous Allowance	-	840,000.00	840,000.00	924,000.00	1,016,400
2110501	Promotion of staff	-	-	-	-	-
2110320	Leave Allowance	184,400	780,000.00	780,000.00	858,000.00	943,800
2210712	Training levy	-	109,200.00	109,200.00	120,120.00	132,132

2710111	NSSF pension	271,200.00	-	-	-	-
2710107	Pension	20,160,000.00	200,000.00	200,000.00	220,000.00	242,000
2210101	Electricity	9,200,000	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000
2210102	Water	4,000,000.00	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
2210203	Courier and Postal Rental Box	30,000	23,920.00	23,920.00	26,312.00	28,943
2210801	Staff tea	25,000	-	-	-	-
2210904	MV Insurance Cover	2,430,000	-	-	-	-
2210602	Payment of rents and rates	2,000,000	450,000.00	450,000.00	495,000.00	544,500
2220101	MV Maintenance	3,200,000	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000
2210801	Catering services	3,100,000	400,000.00	400,000.00	440,000.00	484,000
2210799	Refined Fuels and Lubricants for Transport	3,100,000	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000
2211001	Medical drugs	31,427,804	-	-	-	-
2211015	foods and rations	2,762,005	-	-	-	-
2211002	Non pharmaceuticals	2,430,000	-	-	-	-
2211310	Contracted professionals	2,673,890	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000
2211308	Furniture	3,240,000	-	-	-	-
2211101	printer cartridges	120,000	60,000.00	60,000.00	66,000.00	72,600

2210910	General office stationery	3,048,999	350,000.00	350,000.00	385,000.00	423,500
2210704	Conference facility	2,100,000	200,000.00	200,000.00	220,000.00	242,000.00
2210401	Transport refund	1,750,000	80,000.00	80,000.00	88,000.00	96,800.00
2210302	Accommodation allowance	3,780,460	3,113,000.00	3,113,000.00	3,424,300.00	3,766,730.00
2210502	Printing and papers	52,000	70,351.00	70,351.00	77,386.10	85,124.71
2640503	Covid 19 health allowance	-	-	-	-	-
		177,301,155.00	95,136,735	95,136,735	104,650,409	115,115,449

CURATIVE AND REHABILITATIVE SERVICES						
Medical services						
SUB ITEM CODE	SUB ITEM DESCRIPTION	BASELINE ESTIMATES	PRINTED ESTIMATES	PRINTED ESTIMATES	MTEF PROJECTIONS	
		2019-2020	2020-2021	2020-2021	2021-2022	2022-2023
2110117	Basic salaries	392,311,302.00	3,011,277,840	301,127,784	331,240,562	364,364,619
2110301	House allowance	77,880,000.00	51,007,200	51,007,200	56,107,920	61,718,712
2110314	Commuter allowance	35,778,600.00	36,480,000	36,480,000	40,128,000	44,140,800
2110320	Non-practising allowance	11,989,560.00	20,664,000	20,664,000	22,730,400	25,003,440
2110309	Nursing service allowance		38,160,000	38,160,000	41,976,000	46,173,600

2110309	Health workers extrenous allowance	204,606,600.0 0	163,620,000	163,620,000	179,982,000	197,980,200
2110309	Health service allowance	123,120,000.0 0	85,530,000	85,530,000	94,083,000	103,491,300
2110335	Emergency call allowance	12,269,400.00	70,872,000	70,872,000	77,959,200	85,755,120
2110315	Extrenous allowance		180,000	180,000	198,000	217,800
2110322	Health Risk allowance	25,760,064.00	32,955,600	32,955,600	36,251,160	39,876,276
2211020	Uniform allowance	3,145,501.00	1,570,000.0 0	1,570,000	1,727,000	1,899,700
2110318	Basic Wages - Temporary - Other	10,000,000.00	8,000,000	8,000,000	8,800,000	9,680,000
2110501	Promotion of staff		1,500,000	1,500,000	1,650,000	1,815,000
2210712	Training Levy		346,200.00	346,200	380,820	418,902
2710107	Pension		2,964,797	2,211,202	2,432,322	2,675,554
2710111	NSSF		350,400.00	350,400	385,440	423,984
2110320	Leave allowance	3,611,546.00	2,921,000	2,921,000	3,213,100	3,534,410
2110302	Gratuity		2,035,666	2,035,666	2,239,233	2,463,156
2211008	Lab reagents	9,946,930	835,203	835,203	918,723	1,010,596
2210303	Daily Subsistance Allowance		100,000	2,100,000	2,310,000	2,541,000
2210801	Refreshments		45,000	45,000	49,500	54,450
2211101	stationery			2,000,000	2,200,000	2,420,000
	cleaning material			2,000,000	2,200,000	2,420,000

2210502	printing and publishing			3,000,000	3,300,000	3,630,000
2211201	Fuel		33,000	33,000	36,300	39,930
2211004	insecticides/fungicides			5,000,000	5,500,000	6,050,000
2211004	dressing and non farms			1,000,000	1,100,000	1,210,000
2210504	advertisement			3,000,000	3,300,000	3,630,000
2211201	Refined fuels and Lubricants for Transport	1,387,065	1,064,800	1,064,800	1,171,280	1,288,408
2220101	Maintainance of Motor Vehicles	400,000	871,200	871,200	958,320	1,054,152
2211001	Medical drugs	24,200,000	100,000,000	135,246,577	148,771,235	163,648,358
2211002	Non-pharmaceutical Medical Items	13,800,000	2,000,000	2,000,000	2,200,000	2,420,000
2220203	Maintainance of medical and other Equipment	500,000	275,000	275,000	302,500	332,750
2211103	Sanitary and cleaning Materials, supplies and services	1,414,128	1,200,000	1,200,000	1,320,000	1,452,000
2210301	travel cost			2,000,000	2,200,000	2,420,000
2211021	Purchase of Bedding and Linen	1,200,000	800,000	800,000	880,000	968,000

3111101	Procure assorted medical equipments		1,000,000	1,000,000	1,100,000	1,210,000
2211021	Purchase of X-Rays Supplies	420,000	100,000	100,000	110,000	121,000
2211028	Chemicals and Industrial Gases	200,000	100,000	100,000	110,000	121,000
2640503	User fees forgone in hospitals		13,175,221	13,175,221	14,492,743	15,942,017
2640503	DANIDA (Health support funds)		13,680,000	13,680,000	15,048,000	16,552,800
2640503	DANIDA(COVID -19)		5,320,000	5,320,000	5,852,000	6,437,200
	COVID GRANT		-	59,702,000	65,672,200	72,239,420
2211015	Foods and Rations	11,400,000	0	-	0	0
		965,340,696	960,884,071	1,075,079,053	1,182,586,958	1,300,845,654

Health Promotion

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimate	Printed estimate	Revised Estimates	MTEF PROJECTI ON	
		2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
2110117	Basic salaries	118,531,670.00	200,578,776.00	200,578,776.00	220,636,653.60	242,700,318.96
2110301	House allowance	35,810,280.00	25,845,600.00	25,845,600.00	28,430,160.00	31,273,176.00
211031	Commuter			26,112,000.00	28,723,200.00	

4	allowance	19,934,640.00	26,112,000.00	0	0	31,595,520.00
2110309	Health service allowance	35,000,000.00	41,280,000.00	41,280,000.00	45,408,000.00	49,948,800.00
2110309	Nursing service allowance	80,000,000.00	81,360,000.00	81,360,000.00	89,496,000.00	98,445,600.00
2110335	Emergency call allowance	12,262,800.00	-	-	-	-
2110315	Health workers extrenous allowance	62,346,600.00	126,720,000.00	126,720,000.00	139,392,000.00	153,331,200.00
2110315	Extrenous allowance	180,000.00	180,000.00	180,000.00	198,000.00	217,800.00
2110322	Health Risk allowance	20,522,464.00	18,685,800.00	18,685,800.00	20,554,380.00	22,609,818.00
2211020	Uniform allowance	3,252,946.00	3,390,000.00	3,390,000.00	3,729,000.00	4,101,900.00
2110320	Leave allowance	5,238,027.00	2,172,000.00	2,172,000.00	2,389,200.00	2,628,120.00
2210712	Training levy	300,000.00	306,600.00	306,600.00	337,260.00	370,986.00
2710107	Pension	10,676,000.00	3,800,000.00	3,800,000.00	4,180,000.00	4,598,000.00
2110501	Promotion of staff		1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210303	Daily Subsistence Allowance	10,505,000.00	300,000.00	300,000.00	330,000.00	8,710,790.00
2210401	Transport refund		80,000.00	80,000.00	88,000.00	8,468,185.00
2210704	Hire of training facilities and equipments	4,134,500.00	144,000.00	144,000.00	158,400.00	8,440,960.00

221120 1	Refined Fuels and Lubricants for Transport	851,400.00	50,032.00	50,032.00	55,035.20	8,513,828.62
		419,546,327.00	532,504,808	532,504,808	585,755,289	677,770,003

Communicable Disease Control

Communicable Disease control						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimate	Printed estimate	MTEF PROJECTION	
			2019/2020	2020/2021	2021/2022	2022/2023
2210200	2211005	Chemicals and industrial gases			-	-
2210300	2210303	Daily Subsistence Allowance	12,574,000.00	937,000.00	1,030,700.00	1,133,770.00
2210401	2210401	Transport refund		402,000.00	442,200.00	486,420.00
2210500	2210502	Publishing and Printing Services	2,750,000.00	184,980.00	203,478.00	223,825.80
2210500	2210504	Advertising, Awareness and Publicity	6,426,000.00		-	-
2210700	2210299	Communication,Supplies-other		100,000.00	110,000.00	121,000.00
2210800	2210801	Catering and accomodation	50,000.00	110,000.00	121,000.00	133,100.00
2210700	2210704	Hire of training facilities and equipments	4,134,500.00	101,000.00	111,100.00	122,210.00
2211000	2211001	Medical Drugs	42,688,000.00	280,000.00	308,000.00	338,800.00
2210100	2210101	Electricity	100,000.00	-	-	-
2211000	2211002	Dressing and non-pharms	3,700,000.00	-	-	-

Communicable Disease control						
2211000	2211004	Fungicides, Insecticides and sprays	5,720,000.00		-	-
2211000	2211006	workshop tools	-		-	-
2211000	2211008	Laboratory Materials and Small Equipment	13,800,000.00	250,000.00	275,000.00	302,500.00
2220100	2220101	Motorvehicle maintenance	118,000.00	-	-	-
2220100	2220101	Motorvehicle maintenance	6,000,000.00		-	-
2211100	2211101	General Office Supplies	2,840,000.00		-	-
2211100	2211101	General office stationery	9,917,855.00		-	-
2211200	2211201	Refined Fuels and Lubricants for Transport	6,851,400.00	355,534.00	391,087.40	430,196.14
2220100	2220203	Maintenance of medical & dental equipment			-	-
2211000	2211015	Foods and rations		5,000,000.00	5,500,000.00	6,050,000.00
Sub programme Total			579,900,507.00	7,720,514.00	8,492,565.40	9,341,821.94

8.12 LIST OF DEVELOPMENT PROJECTS

LIST OF PROJECTS				
WARD	PROJECT	LOCATION	AMOUNT	Revised Projects
Grants			338,549,760	238,847,760
Unspent balances			71,680,000	34,441,770
Completion of Doctors Plaza			24,000,000	20,000,000
Completion of 300 bed capacity			24,000,000	20,000,000
Manga in patient ward			6,000,000	3,000,000
Nyamusi			8,000,000	3,000,000
Magwagwa			9,020,000	3,000,000
Completion of Gesima Amenity Wing			9,020,000	3,000,000
Kijauri SCH			6,000,000	3,000,000
Inpatient ward at Amatiero health centre			4,040,000	4,000,000
In-patient wards Nyabweri H/C			5,040,000	2,000,000
Bomorito HC			0	4,000,000
Nyamwetuereko			10,000,000	5,057,401
Nyamira eye clinic			2,040,000	2,000,000
Ekerenyo H.C			3,040,000	2,000,000
Construction of Keroka Mortuary (Phase I)			9,000,000	4,000,000
			119,200,000	78,057,401

LIST OF PROJECTS				
WARD	PROJECT	LOCATION	AMOUNT	Revised Projects
Rigoma	Water tank Instalation 10000litres	Karantini	100,000	100,000
	Construction of staff house	Siara	2,900,000	2,000,000
	Construction of maternity wing	Nyabogoye	2,900,000	0
	Equipping the health centre	Nyanchonori HC	700,000	0
Bogichora	Construction and completion of OPD bloc and pit latrinees	Sironga	5,000,000	3,980,000
Bomwagamo	Equipping the dispensay	Etono	3,000,000	2,000,000
	Construction of staff house	Nyabweri	5,000,000	3,000,000
Manga	Construction of HC	George Anyona Dispensary	0	250,000
Gesima	Construction and completion of staff house and pit latrine at the health centre	Nyaiguta	2,500,000	1,500,000
	Construction and completion of staff house and pit latrine at the health centre	Mochenwa	3,000,000	2,500,000
	Construction of OPD Block	Geta Dispensary	0	2,000,000
Mekenene	Construction of maternity wing	Nyagacho	3,200,000	2,000,000
	Fencing of dispensary	Nyagacho	2,500,000	0
	Complition ofmaternity wing	Nyankono	3,500,000	2,000,000
Bonyamatuta	Renovation of staff houses	Kenyenya	500,000	500,000

LIST OF PROJECTS				
WARD	PROJECT	LOCATION	AMOUNT	Revised Projects
	Renovation of staff houses	Kenyerere	500,000	500,000
	Water Harvesting & Tanks	Kenyerere	500,000	500,000
	Renovation of staff houses	Riakianaro	500,000	500,000
Gachuba	Construction and completion of twin staff house with latrine- Nyagancha HC		3,000,000	3,000,000
Kemera	Construction of Inpatient Ward	Kiango Health Center	9,000,000	6,000,000
Kemera	Kiendege HC	Kiendege HC	0	2,000,000
Nyansiongong	Fencing/Gate/Burning Chamber/Soak pit	Ribaita	2,000,000	2,000,000
	Fencing/Gate/Burning Chamber/Soak pit	Rigoko	2,000,000	2,000,000
Kiabonyoru	Completion of the Health centre	Nyanchoka	4,000,000	3,484,000
	Fencing of dispensary	Mokomoni and Eturungi	3,000,000	3,000,000
Bokeira	Fencing of dispensary and installation of water tank	Kiomara	1,000,000	1,000,000
	Construction of Health Centre, Staff Houses, Tank, Toilet and Fencing	Nyaobe	4,000,000	1,800,000
Nyamaiya	Construction of Health centre	Nyansangio foot bridge	2,000,000	500,000
	Construction of Health centre	Nyamaiya	2,000,000	1,800,000
	Construction of Health centre	Nyansiangio Kitchen	1,000,000	1,000,000

LIST OF PROJECTS				
WARD	PROJECT	LOCATION	AMOUNT	Revised Projects
Ekerenyo	Renovation of Health centre	Nyamataro	2,000,000	1,800,000
Bosamaro	Completion of staff house	igena itambe	1,500,000	0
Bosamaro	ceiling and fencing	Nyanturago	0	1,000,000
Bosamaro	completion of kuura dispensary	Kurra dispensary	0	2,000,000
Bosamaro	completion of staff houses	kiaginda Dispensary	0	1,800,000
Township	Construction of Health centre	Nyangoso	6,000,000	0
Esise	Tank renovation and Covid 19 Equipment	Mecheo	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Chebingombe	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Raitigo	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Eronge	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Kahawa	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Manga	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Kineni	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Ensakia	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Riontonyi	0	200,000
Esise	Tank renovation and Covid 19 Equipment	Isoge	0	200,000
Total			78,800,000	59,514,000

LIST OF PROJECTS				
WARD	PROJECT	LOCATION	AMOUNT	Revised Projects
			608,229,760	410,860,931

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

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

9.5 CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

In the financial year 2018/2019, department had a total budget estimate of Kshs.350,377,781 which comprised of Ksh.197,610,482 and Ksh.152,769,299 development and recurrent expenditures respectively. The department spent Ksh,103,822,852 on recurrent with an absorption rate of 68% whereas Ksh.58,039,393 was spent on development translating to an absorption rate of 29.4%.

In the FY 2019/2020 a total of Ksh.394,988,431 was allocated to the department. This amount consists of Recurrent and Development expenditure which were apportioned as Ksh76,718,131 and Ksh318,270,300 respectively. Part of the development expenditure is formed by a grant for municipality development from World Bank. By midyear, the department was able to spent Ksh.34,518,272 as recurrent and Ksh.80,098,348 as development, indicating an absorption rate of 58%.

In the financial year 2020/2021 the department intended to spend a total of Ksh. 259,335,762 where Ksh.84,001,323 funded recurrent expenditure and Ksh.175,334,439 funded development. In the first supplementary budget of the 2020/2021 FY the department is expected to spend a total of Ksh.210,334,402 where Ksh.85,779,579 will fund recurrent expenditure and Ksh.124,554,823 will fund development as explained in other parts of this Vote.

9.5.2 Major achievements for the period 2018/2019

In the FY 2017/2018, the department constructed 2 parking lots, one between public works and co-operative bank and another one between Huduma centre and the county referral hospital gate.

Refurbishment of 16 units' hospital staff quarters at the County Hospital

Held training sessions and demonstrations on ABT programme at Geteni youth polytechnic where 1 ECD classroom and 1 four door pit latrine was constructed for demonstration purposes.

Fy 2018/19 the department began its major flagship project of construction of the county headquarters, which when completed will accommodate county staffs who have been housed by the National government since devolution.

The directorate of survey managed to solve 84 boundary disputes out of the proposed 104. It also offered beacon establishment services to other departments such as health and Agriculture.

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations A compliance officer to coordinate revenue collection and ensure adherence to the Finance Act especially on revenue collection.
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution

6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans	Budgeting process should be aligned to the above stated documents.
10	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

9.5.4 Major services/outputs to be provided in MTEF period 2020/2021 – 2022/2023

- Payment of wages and salaries
- Payment of utilities and bills
- Meetings, Workshops and Participation in planning and budgeting processes
- Boundary dispute resolution and Court Orders (processing and demarcation of government land)
- County Spatial Planning
- Construction of Bodaboda shades in gesima, itibo, esise and bokeira wards
- Opening and construction of back streets in kebirigo, magwagwa, bonyamatuta and ekerenyo wards.
- Construction and completion of Nyamira County Headquarters.
- Participate in workshops and meetings.

9.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES, 2020/2021-2022/2023

DEPARTMENTAL REVENUE SOURCES							
N O	REVENUE SOURCES	% OF BUDGE T FUNDIN G	PRINTED ESTIMATE 2020/2021	FIRST SUPPLEMENTA RY ESTIMATE 2020/2021	PROJECTE D 2020/2021	PROJECTE D 2021/2022	ITEM CODE
1	Opening balance	13.55	0.00	28,493,079	31,342,387	34,476,626	99101 01
2	Equitable Sharable Revenue	72.08	229,111,531	151,617,093	166,778,802	183,456,68 3	99101 01

Details of Local Revenue sources							
3	I/Plot Rent	1.67	503,384	503,384	553,723	609,095	15901 02
4	Plot Rent	2.44	736,104	736,104	809,714	890,685	15901 02
5	Build. Plan App.	2.74	827,846	827,846	910,631	1,001,694	15901 11
6	Land Rates	12.71	26,733,586	26,733,586	29,406,945	32,347,639	15501 02
7	Phys Planning	0.48	1,001,703	1,001,703	1,101,873	1,212,061	14201 02
8	Survey	0.20	421,608	421,608	463,769	510,146	15901 02
SUB TOTAL		14.37	30,224,231	30,224,231	33,246,654	36,571,319	
GRAND TOTAL		100	259,335,762.0	210,334,403	231,367,843	254,504,628	

9.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

SUMMARY OF PROGRAMMES & SUB-PROGRAMMES									
			PRINTED ESTIMATES			FIRST SUPPLEMENTARY			
PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development	Recurrent	BUDGET FOR THE MTEF PERIOD	Development	Recurrent	BUDGET FOR THE MTEF PERIOD	
					2020/2021			2020/2021	
CP 1.1 Policy planning, general administration and support services	To strengthen delivery and quality of services	CP 1.1.1 General administration and support services	-	77,493,902	77,493,902		78,872,158	79,272,158	
		CSP 1.1.2 Policy and Planning	-	1,279,441	1,279,441		1,679,441	1,279,441	
CP 1.2 Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county	CSP 1.2.2 Lands and Surveying services	-	-	-			0	
		CSP 1.2.3 Physical planning	-	4,610,898	4,610,898		4,610,898	4,610,898	
CP 1.3 Urban development & Housing	Ensure proper management and improved infrastructure for service delivery in	CSP 1.3.1 Town management and coordination	100,334,439		100,334,439	51,554,823		51,554,823	
		CSP 1.3.2 Housing	75,000,000	617,082	75,617,082	73,000,000	617,082	73,617,082	

	towns	improvement services						
TOTAL			175,334,439	84,001,323	259,335,762	124,554,823	85,779,579	210,334,402

**9.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,
2020/2021-2022/2023**

Economic Classification	Printed Estimate	FIRST SUPPLEMENTARY	Projected Estimates	
	2020/2021	2020/2021	2020/2021	2021/2022
Current Expenditure	84,001,323	85,779,580	94,357,538	103,793,292
Compensation to Employees	75,258,926	75,258,926	82,784,819	91,063,300
Use of Goods and Services	8,517,397	10,295,654	11,325,219	12,457,741
Other recurrent	225,000	225,000	247,500	272,250
Capital Expenditure	175,334,439	124,554,823	137,010,305	150,711,336
Acquisition of Non-Financial Assets	175,334,439	124,554,823	137,010,305	150,711,336
Total Expenditure	259,335,762	210,334,403	231,367,843	254,504,628

9.9 PART G: SUMMARRY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTEAND ECONOMIC CLASSIFICATION 2020/2021-2022/2023

Economic Classification	Printed Estimate 2020/2021	FIRST SUPPLEMENTARY 2020/2021	Projection	
			2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme1.1: General Administration and support services				
Current Expenditure	77,493,902	78,872,158	86,759,374	95,435,311
Compensation to Employees	70,030,946	70,030,946	77,034,041	84,737,445
Use of Goods and Services	7,237,956	8,616,212	9,477,833	10,425,617
Other recurrent	225,000	225,000	247,500	272,250
Sub-Programme 1.2: Policy and planning				

Economic Classification	Printed Estimate 2020/2021	FIRST SUPPLEMENTARY 2020/2021	Projection	
			2021/2022	2022/2023
Current Expenditure	1,279,441	1,679,441	1,847,385	2,032,124
Use of Goods and Services	1,279,441	1,679,441	1,847,385	2,032,124
Total Programme 1 Expenditure	78,773,343	80,551,599	88,606,759	97,467,435
Programme 2: Lands, Physical Planning and Survey Services.				
Sub-Programme2.1: Physical Planning				
Current Expenditure	4,610,898	4,610,898	5,071,988	5,579,187
Compensation to Employees	4,610,898	4,610,898	5,071,988	5,579,187
Total for the sub programme	4,610,898	4,610,898	5,071,988	5,579,187
Programme 3: Urban Development and Housing				
Sub-Programme3.1 Town Management and Co-ordination				
Capital Expenditure	100,334,439	51,554,823	110,367,883	121,404,671
Acquisition of Non-Financial Assets	100,334,439	51,554,823	110,367,883	121,404,671
Sub-programme total	100,334,439	51,554,823	110,367,883	121,404,671
Sub-programme 3.2 Housing Improvement Services				
Current Expenditure	617,082	617,082	678,790	746,669
Compensation to Employees	617,082	617,082	678,790	746,669
Capital Expenditure	75,000,000	73,000,000	82,500,000	90,750,000
Acquisition of Non-Financial Assets	75,000,000	73,000,000	82,500,000	90,750,000
Sub-programme total	75,617,082	73,617,082	83,178,790	91,496,669
Total Programme 3	175,951,521	125,171,905	193,546,673	212,901,340

Economic Classification	Printed Estimate 2020/2021	FIRST SUPPLEMENTARY 2020/2021	Projection	
			2021/2022	2022/2023
Expenditure				
GRAND TOTAL	259,335,762	210,334,402	285,269,338	313,796,272

9.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021–2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	1st supplementary estimates	MTEF Period	
						2020/2021	2021/2022	2022/2023
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Improved service delivery								
General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	266	188	188	188	188
		Staff recruited	No. of staff recruited	0	0	0	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	13	13	15
		Office furniture & equipment's purchased.	No. of furniture purchased	122	122	134	134	148
		Office furniture &	No. of furniture maintained	15	15	17	17	18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	1st supplementary estimates	MTEF Period	
						2020/2021	2021/2022	2022/2023
		equipment's maintained.						
Policy developments and planning		Staff capacity built	No. of staff capacity built	15	15	17	17	18
		Strategic Plans developed	No of strategic plans developed	0	0	0	0	0
Name of Programme 2: Physical planning and surveying services								
Outcome: Quality spatial framework								
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	0	0	2	2	3
Name of Programme 3 : Urban development and Housing								
Outcome: Enhanced infrastructural development								
SP 3.1: Town management and coordination	Directorate of town management and coordination	County spatial planning	No. of spatial plans established	1	1	1	1	1
		Boda boda shades constructed	No. of wards boda boda shades to be constructed	0	16	18	18	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	1st supplementary estimates	MTEF Period	
						2020/2021	2021/2022	2022/2023
		Back streets opened and maintained	No. of wards back streets to be constructed	0	4	6	6	8
Sub-prog 3.2: Housing improvement services	Directorate of housing improvement services	County Headquarters Office constructed	No. of County Headquarter Office Constructed	1	0	0	0	0

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

CP 1.1.1 General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st supplementary	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2110117	Basic salary	41,862,555	41,862,555	46,048,811	50,653,692
2110301	House allowances	6,590,400	6,590,400	7,249,440	7,974,384
2110314	Commuter allowances	6,672,000	6,672,000	7,339,200	8,073,120
2110320	Leave allowance	6,967,386	6,967,386	7,664,125	8,430,537
2110308	Nita	112,200	112,200	123,420	135,762
2210101	Electricity	120,000	120,000	132,000	145,200
2210102	Water and sewerage charges	24,000	24,000	26,400	29,040
2210203	Courier and postal services	62,400	62,400	68,640	75,504

2210503	Newspapers, Magazines	5,560	5,560	6,116	6,728
2210603	Payment of rent (keroka)	120,000	120,000	132,000	145,200
2211029	purchase of protective gear	120,000	420,000	132,000	145,200
2210801	Catering Services	400,000	400,000	440,000	484,000
2211102	Purchase of Computer and printing accessories	630,000	230,000	253,000	278,300
2211101	General Office Supplies	519,994	519,994	571,993	629,193
2211306	Subscriptions to professional bodies	30,000	30,000	33,000	36,300
2210799	Renewal of Driving licence	2,752	2,752	3,027	3,330
2120101	NSSF	67,200	67,200	73,920	81,312
2120103	Pension	7,060,422	7,060,422	7,766,464	8,543,111
2710130	Gratuity	698,783	698,783	768,662	845,528
2220210	Maintenance of Computers	119,200	119,200	131,120	144,232
2211201	Fuel	3,394,050	4,784,030	3,733,455	4,106,801
2220101	MV Maintenance	1,550,000	1,638,276	1,705,000	1,875,500
2211103	purchase of cleaning equipment	140,000	140,000	154,000	169,400
3111002	Purchase of Computers, Printers and other IT Equipment	225,000	225,000	247,500	272,250
TOTAL		77,493,902	78,872,158	85,243,293	93,767,622

CSP 1.2 Policy and Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
		2020/2021	1st revised estimates 2020/2021	2021/2022	2022/2023

			1		
2210303	Dsa	504,000	904,000	994,400	1,093,840
2210704	Conference facilities	350,000	350,000	385,000	423,500
2211101	General Office Supplies	41,441	41,441	45,585	50,144
2210701	Transport	120,000	120,000	132,000	145,200
2211201	Refined Fuel and Lubricants	264,000	264,000	290,400	319,440
TOTAL		1,279,441	1,679,441	1,847,385	2,032,124

CSP 2.2: Physical Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
		2020/2021	1st supplementary 2020/2021	2021/2022	2022/2023
2110117	Basic salary	3,455,298	3,455,298	3,800,828	4,180,911
2110301	House allowances	723,600	723,600	795,960	875,556
2110314	Commuter allowances	432,000	432,000	475,200	522,720
TOTAL RECCURENT		4,610,898	4,610,898	5,071,988	5,579,187

CSP 3.1.2: Housing Improvement Services

CSP 3.1.2 Housing improvement services					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
		2020/2021	1st supplementary 2020/2021	2021/2022	2022/2023
2110117	Basic salary	467,082	467,082	513,790	565,169
2110301	House allowances	90,000	90,000	99,000	108,900

2110314	Commuter allowances	60,000	60,000	66,000	72,600
TOTAL RECURRENT		617,082	617,082	678,790	746,669

LIST OF DEVELOPMENT PROJECTS

No.	Proposed Project	Location	Printed Estimates	Revised Estimates
P 3: URBAN DEVELOPMENT AND COORDINATION				
SP 1: TOWN MANAGEMENT AND COORDINATION				
1	Construction of bodaboda shed	Township		400,000
2	Construction of bodaboda shed	Bokeira	1,000,000	1,000,000
3	Construction of bodaboda shed	Bonyamatuta ward		900,000
4	Construction of bodaboda shed	Bogichora ward		1,000,000
5	Construction of bodaboda shed	Manga ward		800,000
6	Construction of bodaboda shed	Itibo	1,500,000	1,500,000
7	Construction of bodaboda shed	Gesima ward	500,000	1,000,000
8	Construction of bodaboda shed	Gachuba ward		1,000,000
6	Construction of 2 No boda boda sheds at Bogichora ward	Bogichora		868,956
10	Construction of 2 No boda boda sheds at Bokeira ward	Bokeira		849,990
11	Construction of 2 No boda boda sheds at Kiabonyoru ward	Kiabonyoru		867,726
12	Construction of 4 No boda boda sheds at Township ward	Township		1,693,368
13	Construction of 2 No boda boda sheds at Rigoma ward	Rigoma		859,769
14	Construction of 1 No boda boda shed at Gesima ward	Gesima		425,140
15	Construction of 1 No boda boda shed at Bosamaro ward	Bosamaro		433,738
16	Opening of Backstreets bogichora(makairo, sironga,bonyunyu)			3,000,000

17	Surveying and opening of backstreets in Township			3,340,000
18	Ikonge backstreets		2,000,000	2,000,000
19	Purchase of murrum for grading in bonyamatuta			1,100,000
20	Nyansiongo bus park/ construction of backstreet			5,000,000
21	Magwagwa ward		1,300,000	1,300,000
22	Provision of murrum within Bonyamatuta ward			245,168
23	Provision of murrum within Magwagwa ward ward			118,141
24	Provision of murrum within Bosamaro ward			117,609
25	Provision of murrum within Ekerenyo ward			235,218
26	Workshop construction	Nyamaiya ward	1,500,000	1,500,000
27	Preparation of Nyamira County spatial plan 2020-2030			10,000,000
28	opening of kebirigo back street	Bonyamatuta ward	2,000,000	
29	boda boda shed	Esise	500,000	
30	Other Operating Expenses	county wide	55,034,439	
31	Pre-feasibility studies			10,000,000
TOTAL			65,334,439	51,554,823
SP 2: HOUSING IMPROVEMENT SERVICES				
1	county spartial plan		35,000,000	
2	Construction and completion of Nyamira County Headquarters	Township	75,000,000	73,000,000
TOTAL			110,000,000	73,000,000
TOTAL DEPARTMENT DEVELOPMENT EXPENDITURE			175,334,439	124,554,823

CHAPTER TEN

10.0 VOTE NO: 527000000

10.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

10.2 VISION

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

10.3 MISSION

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

10.4 STRATEGIC OBJECTIVES

Programmes	Objectives	Outcome
P1:General Administration, Planning and Support services	To develop the capacity, enhance efficiency and transparency in service delivery	Improved service delivery
P2:Road Transport and public works	To develop and manage an effective, efficient and secure road network	Enhanced transport services

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure Trends

In the FY 2018/2019 printed estimates, the department was allocated a total budget of Ksh. 735,638,165 where Ksh.129, 167,169 recurrent and Ksh. 606,470,996 was development. The department managed to spend a total Ksh. 115,969,825 on recurrent expenditure and Ksh. 433,229,260 development expenditure. The absorption rate for recurrent was 89.1% and development of 71.4%.

In 2019/2020 F/Y, the department of Roads, Transport and public works was allocated Ksh. 459,029,529 where an allocation of Ksh. 87,365,819 was allocated towards recurrent and Ksh. 371,662,750 for development expenditure respectively. The department spent Ksh.105, 184,778 of the recurrent representing an over absorption of 120%.The development expenditure was Ksh.127, 870,178 representing an absorption rate of 34%.

In the FY 2020/2021, the department has an allocation of Ksh.707, 445,748 whereby Ksh.138, 198,631 has been allocated toward recurrent expenditure and Ksh.569, 247,117 has been allocated towards development expenditure. In the first supplementary budget 2020/2021 the department allocations were revised to Ksh.138,198,631 as recurrent and Ksh.426,967,698 as development expenditure.

10.5.2 Major achievements for the period under Review 2019/2020

- 94 KM Roads constructed to gravel standards
- 435KM Roads Rehabilitated & Maintained
- No. of plant and machinery maintained 5
- 6 box culverts constructed
- 2200 Metres of pipe culverts constructed
- 1 office block extended & rehabilitated
- 200 projects designed
- 200 projects supervised
- 75 Private projects approved for construction

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

No	Challenges/milestones	Way forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes

9	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans
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10.5.4. Major services/outputs to be provided in MTEF period 2020/2021-2022/2023

Construction of Box culverts and pipe culverts

Employment of technical staffs as follows: 7 Drivers at J/G F; 1 Superintending quantity surveyor at J/G P; 1 Civil/Superintending engineer at J/G P; 1 Chief Architect at J/G P; 1 Assistant Superintending quantity surveyor at J/G M; 1 Chief Superintending (Fire services) at J/G M; 1 Superintending Engineer (Structural) at J/G M; 1 Superintending Engineer (Electrical building services at J/G M; 1 Architect I at J/G M; Fire Engine Operator at J/G G and 1 fire Man at J/G H.

Repair and Maintenance of county Machinery, plant and Equipment

Purchase of Murram for road construction

Opening of new roads and Murraming (5Km per Ward)

Maintenance of roads using county machinery & MTF

Routine Maintenance of Roads (Conditional grant from KRB)

10.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

NO	REVENUE SOURCES	Printed Estimates 2020/2021	Revised Estimates	MTEF PROJECTION		ITEM CODE
				2021/2022	2022/2023	
	Unspent Balances	146,531,500	55,323,341	60,855,675	66,941,243	9910101
1	Equitable Sharable Revenue	394,155,929	343,084,669	377,393,136	415,132,449	9910101
	KRB	146,215,617	146,215,617	160,837,179	176,920,897	
2	Local Revenue	-		-	-	
	Hire of machinery and Equipment	20,542,702	20,542,702	22,596,972	24,856,669	
Sub total		707,445,748	565,166,329	621,682,962	683,851,258	

10.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

PROGRAMMES	BUDGET FOR THE MTEF PERIOD 2020/2021			
	Printed Estimates 2020 / 2021	Revised Estimtes 2020/2021	2021/2022	2022/2023
P.1 General Administration, Policy Planning and Support Services	92,750,655	92,750,655	102,025,721	112,228,293
P.2 Road Transport & Infrastructure development Services	594,812,459	452,533,040	497,786,344	547,564,978
P.3 Public Works & Disaster Management Services	19,882,634	19,882,634	21,870,897	24,057,987
TOTAL	707,445,748	565,166,329	621,682,962	683,851,258

10.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021 - 2022/2023

			Projected Estimates	
	Printed Estimates 2020/2021	Revised Estimates 2020/2021	2021/2022	2022/2023
Current Expenditure	138,198,631	138,198,631	152,018,494	167,220,344
Compensation to Employees	89,743,285	89,743,285	98,717,614	108,589,375
Use of Goods and Services	127,373,631	47,690,346	52,459,381	57,705,319
Other Recurrent	765,000	765,000	841,500	925,650
Capital Expenditure	569,247,117	426,967,698	469,664,468	516,630,915
Acquisition of Non-Financial Assets	355,170,000	220,428,740	242,471,614	266,718,775
Capital Grants to Govt. Agencies	146,215,617	201,538,958	221,692,854	243,862,139
Other Development	67,861,500	5,000,000	5,500,000	6,050,000

Total Expenditure	707,445,748	565,166,329	621,682,962	683,851,258
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10.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	-	87,987,002	87,987,002	95,785,702	104,364,272
Compensation to Employees	-	84,230,508	84,230,508	92,653,559	101,918,915
Other social Benefit	-	-	-	-	-
Use of Goods and Services	-	43,756,494	42,991,494	47,290,643	52,019,708
Other Recurrent	-	-	765,000	841,500	925,650
Sub-programme 1.2 Policy planning					
Current Expenditure	-	5,240,018	5,240,018	5,764,020	6,340,422
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	-	5,240,018	5,240,018	5,764,020	6,340,422
Other Recurrent	-	-	-	-	-
Programme 2:P.2 Road Transport & Infrastructure development Services					
Sub-Programme 2.1:Construction of roads and bridges					
Current Expenditure	-	25,565,342	25,565,342	28,121,876	30,934,064
Compensation to Employees	-	25,565,342	25,565,342	28,121,876	30,934,064
Use of Goods and Services	-	-	-	-	-
Capital Expenditure	-	291,850,390	220,428,740	242,471,614	266,718,775
Acquisition of Non-Financial Assets	-	291,170,000	220,428,740	242,471,614	266,718,775
Other Development	-	680,390	0	0	0

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Sub- Programme 2.2 Rehabilitation and Maintainance of roads					
Capital Expenditure	-	277,396,727	206,538,958	227,192,854	249,912,139
Acquisition of Non-Financial Assets	-	210,215,617	201,538,958	221,692,854	243,862,139
Other Development	-	67,181,110	5,000,000	5,500,000	6,050,000
Programme 3:Public Works & Disaster Management Services					
Sub-Programme:3.1 Departmental Infrastructure Development & Disaster Management					
Current Expenditure	-	19,882,634	19,882,634	21,870,897	24,057,987
Compensation to Employees	-	19,882,634	19,882,634	21,870,897	24,057,987

10.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 19/20	Printed Target 20/21	Revised Target 20/21	Target 2021/2022	Target 2022/2023
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Improved service delivery								
P 1 General Administration Policy planning	Administration directorate	Personnel remunerated	Number of Staff paid	154	154	154	160	160
		Utility bills paid	receipts/statements	1	6		6	10
		Recruitment	Number of staff employed		10	10	15	-
SP 1.2 Policy and planning services	Administration directorate	Capacity building and trainings	The number of staff capacity built	-	25	25	30	30
		Preparation of the bills and policies, (transport bill, disaster and Emergency fund Bill)	Copies of bills prepared	0	25	25	30	20
		Training and capacity building of staffs and Other Stakeholders	Number of training held	-	0	0	100	100

		Monitoring and Evaluation	No. of M&E	-	5	5	6	7
Name of Programme 2: Roads transport and infrastructural development services								
Outcome: Improved road transport								
S.P 1: construction of roads and bridges	Roads directorate	Construction of new box culverts	No. of culverts constructed	5	20	20	20	25
		Opening of new roads and Murraming (4Km per Ward)	No of km murrammed	-	100	100	100	100
S.P 2: Rehabilitation and maintenance of roads	Roads directorate	Routine maintenance of roads KRB grant	No. of maintenance of roads using county machinery and MTF- 5Km Per Ward	-	63km	63km	80km	100km
			No. of Routine Maintenance of Roads (KRB) - 6Km Per Ward	-	120km	120km	120km	140km

10.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1: GENERAL ADMINISTRATION					
ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	Budget Estimates for MTEF	
		2020/2021	2020/2021	2021/2022	2022 / 2023
2110101	Basic Salaries - Civil Service	30,899,213	30,899,213	33,989,134	37,388,047
21103	House Allowance	5,394,900	5,394,900	5,934,390	6,527,829

SUB-PROGRAMME 1: GENERAL ADMINISTRATION					
ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	Budget Estimates for MTEF	
		2020/2021	2020/2021	2021/2022	2022 / 2023
01					
2110314	Transport Allowance	4,306,400	4,306,400	4,737,040	5,210,744
2110320	Leave Allowance	1,321,615	1,321,615	1,453,776	1,599,154
2210799	Training levy	85,800	85,800	94,380	103,818
2710102	Service Gratuity	491,040	491,040	540,144	594,158
2120103	Pension Employer	1,731,540	1,731,540	1,904,694	2,095,163
2120101	NSSF Employer	64,800	64,800	71,280	78,408
2210101	Electricity	84,000	84,000	92,400	101,640
2210102	Water and sewerage charges	60,000	60,000	66,000	72,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	360,000	396,000	435,600
2210203	Courier and Postal Services	66,000	66,000	72,600	79,860
2210499	Foreign Travel and Subs. - Others	100,000	100,000	110,000	121,000
2210503	Subscriptions to Newspapers	108,000	108,000	118,800	130,680
2210801	Catering services	360,000	360,000	396,000	435,600
2220101	Maintenance of motor vehicles	200,000	200,000	220,000	242,000

SUB-PROGRAMME 1: GENERAL ADMINISTRATION					
ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	Budget Estimates for MTEF	
		2020/2021	2020/2021	2021/2022	2022 / 2023
2210904	Motor vehicle insurance	40,000,000	40,000,000	44,000,000	48,400,000
2220101	Fuel	500,000	500,000	550,000	605,000
3111001	Purchase of office furniture	255,000	255,000	280,500	308,550
2211101	General office supplies	500,000	500,000	550,000	605,000
3111002	Purchase of Computers	100,000	100,000	110,000	121,000
3111002	Purchase of Printers	90,000	90,000	99,000	108,900
	Purchase of curtains for new offices	120,000	120,000	132,000	145,200
	Office Cleaning Items	200,000	200,000	220,000	242,000
2220210	Computer maintenance	60,000	60,000	66,000	72,600
2220202	Maintenance of Office Furniture and Equipment	169,694	169,694	186,663	205,330
2220202	Maintainance of Photocopier	105,000	105,000	115,500	127,050
2211306	Membership Fees etc	204,000	204,000	224,400	246,840
2220202	First Aids Kits Sets	50,000	50,000	55,000	60,500
TOTAL FOR GENERAL ADMINISTRATION		87,987,002	87,987,002	96,785,702	106,464,272

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING					
ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimates	Revised Estimates	Budget Estimates for MTEF	
		2020/2021	2020/2021	2021 /2022	2022 / 2023
2210301	Travel costs	225,853	225,853	248,438	273,282
2210303	Daily subsistence allowance	1,500,000	1,500,000	1,650,000	1,815,000
2210401	Travel Costs- Airlines, Buses	200,000	200,000	220,000	242,000
2210402	Accommodation	200,000	200,000	220,000	242,000
2210403	Daily Subsistence allowance	100,800	100,800	110,880	121,968
2210404	Sundry Items (e.g airport taxi	100,000	100,000	110,000	121,000
2210502	Publishing and Printing Services	90,000	90,000	99,000	108,900
2210701	Travel Allowance	660,000	660,000	726,000	798,600
2210704	Hire of Training Facilities and Equipment	160,000	160,000	176,000	193,600
2210711	Tuition Fees	1,200,000	1,200,000	1,320,000	1,452,000
2211101	General office supplies (Papers,pencils, forms,small office equpt etc)	62,000	62,000	68,200	75,020
2211201	Refined fuels and lubricants for transport	121,000	121,000	133,100	146,410
2220101	Maintenance expenses - motor vehicles and cycles	144,000	144,000	158,400	174,240
TOTAL		4,763,653	4,763,653	5,240,018	5,764,020

PROGRAMME .2 ROAD TRANSPORT & INFRASTRUCTURE DEVELOPMENT SERVICES

ITEMIZED BUDGET - ROADS TRANSPORT					
SUB-ITEM CODE	ITEM DESCRIPTION	Printed Estimates	Revised Estimates	MTEF ESTIMATES	
		2020 /2021	2020/2021	2021 / 2022	2022 / 2023
RECURRENT EXPENDITURE					
2110101	Basic Salaries	17,046,480	17,046,480	18,751,128	20,626,241
2110301	House Allowances	2,580,000	2,580,000	2,838,000	3,121,800
2110314	Transport Allowances	2,208,000	2,208,000	2,428,800	2,671,680
2110320	Leave Allowances	182,000	182,000	200,200	220,220
2210799	Training levy	24,000	24,000	26,400	29,040
2120101	NSSF Employer	2,400	2,400	2,640	2,904
2120103	Pension Employer	3,522,462	3,522,462	3,874,708	4,262,179
	Total	25,565,342	25,565,342	28,121,876	30,934,064

PROGRAMME .3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Printed Estimates	Revised Estimates	MTEF ESTIMATES	
		2020 /2021	2020 /2021	2021 / 2022	2022 / 2023
RECURRENT EXPENDITURE					
2110101	Basic Salaries	13,484,760	13,484,760	14,833,236	16,316,560
2110301	House Allowances	2,491,200	2,491,200	2,740,320	3,014,352
2110314	Transport Allowances	1,608,000	1,608,000	1,768,800	1,945,680
2110320	Leave Allowances	119,000	119,000	130,900	143,990
2210799	Training levy	14,400	14,400	15,840	17,424
2120101	NSSF Employer	16,800	16,800	18,480	20,328
2120103	Pension Employer	2,148,474	2,148,474	2,363,321	2,599,654
		19,882,634	19,882,634	21,870,897	24,057,987

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

TRANSPORT, ROADS AND PUBLIC WORKS			Printed	Revised
Purchase of murrum			32,000,000	0
Bridges and culverts			50,531,500	0
Conditional Grans			210,215,617	201,538,598
Equipment maintainance			20,000,000	5,000,000
Pending Bills and Obligations (Culverts and Bridges)				34,528,740
Magombo	Murraming of opened roads	Gekano Sub-location	1,500,000	750,000
		Nyamwanga sub location	1,500,000	750,000
		Nyaguku	1,500,000	750,000
		Nyambaria sub location	3,000,000	1,500.00
		Sirate Sub location	2,500,000	1,250,000
		Kenyaware Sub location	1,000,000	500,000
		Nyambogo Sub location	1,500,000	750,000
		Bogwendo Sub location	1,500,000	750,000
Mekenene	Opening and	Rianyariki-Riondoro	2,000,000	2,000,000

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
	murraming of roads			
	Opening and murraming of roads	Zeti Nyankono-Borabu academy-Kerito	3,500,000	3,000,000
	Opening and murraming of roads	Rianyabwari-Riakamba	1,500,000	1,500,000
	Opening and murraming of roads	Chepilat Stage Backstreet-RiaoswetaRianyagoti-Rionsomu-Edwin sda-Riondeki-	4,000,000	3,000,000
	Opening and murraming of roads	Mwongori primary-Riamokoro	1,000,000	1,000,000
Bomwagamo	Construction of a bridge	Bwosebe	5,400,000	3,400,000
	Murraming	Nyabweri-Eronge	1,000,000	1,000,000
	Murraming	Kiabiraa-Nyangoso	1,100,000	1,100,000
	Murraming	Ntana-Etono	1,500,000	1,500,000
Kemera	Road Maintenance	Nyachichi-Moitunya	4,000,000	1,000,000
	Road Maintenance	Riombati-Kerongo	3,000,000	3,000,000
	Road Maintenance	Kemera roche-Mokorogogwa	3,000,000	3,000,000
Rigoma	Road Maintenance	D.E.O office-Riosoro	3,000,000	3,000,000
	Murraming of roads	Keroka-Riabuta-Mochwenwa	3,800,000	3,300,000
	Murraming of roads	Nynkoba hotel kwa wote	2,400,000	2,000,000
Bogichora	Grading and Murraming of all Opened Roads	Ekerama-Kegogi-Embonga-GetaKiambere-Bosiango-Nyamokeri(15kms)	4,000,000	1,000,000
		Nyamokeri_omobsi-Bwonger(2km)	1,500,000	1,000,000

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
Gesima	Constructio and maintainance of roads	Nyabomite pag-Mabundu Chiefs camp-Mabundu buying centreMabunu sda(4km)	2,000,000	1,000,000
		Riatengeya-Omosasa-Bonyunyu(6km)	3,000,000	0
		Nyamatoki-Masebe-Nyaisa primary(3km)	2,000,000	500,000
		Geteri buying centre-Nyamontentemi-Nyangongo(2km)	1,500,000	1,000,000
		Riakebeka-Gianchore market(3km)	1,500,000	1,000,000
		Rionyangi-Ikongge-Ogango HC-Getare	2,000,000	1,000,000
		Embonga junction -Birai cofee factory-Bomorito(3km)	2,000,000	1,000,000
		Nyakongo,kambini-sungututa pry and geta junction-huruma-embaro junction	5,000,000	3,500,000
Bosamaro	Construction and maintenance of roads grading, murraming and culverts.	Mosobeti Nyamachorio,Esani secondary-Riosiago,Nyatieno junction .Riakworo Junction-Nyamotenenerio-Mosobeti	5,000,000	3,500,000
	Grading and murraming	Riverside Gucha-Kianyabao- Bosiango	2,500,000	2,000,000
	Grading and murraming	Gesero-Riakoruria Ndurumo-Rianyona	3,000,000	3,000,000
	Murraming	Mwangaza – mosobeti	3,000,000	2,000,000
	Grading and murraming	Ikobe Junction- Rianyanga -Ekoro	3,000,000	0
	Grading and murraming	Moruga junction - moruga primary	2,000,000	0
	Grading and murraming	Riamasikini - Nyandema school	2,000,000	2,000,000
	Grading and murraming	Nyachururu -Nyangena	2,000,000	2,000,000

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
Manga	Grading and murraming	Emonga-Monsore chief camp	12,000,000	7,000,000
	Grading and murraming	Riakuma-Bigogo-Ekerubo		0
	Grading and murraming	okegunchururu-Manga stadium		0
	Grading and murraming	Nyabioto stage-omogomba-Nyaikuro		0
	Grading and murraming	St. Samwel Nyaguku road		0
	Grading and murraming	Omogwa Riamaranga		0
	Grading and murraming	Rianyona-Rianyabwera-Moseti dispensary		0
	Grading and murraming	Riamaranga-Ekerubo secondary		0
	Grading and murraming	Nyaikuro Ogango stage-Ogango SDA		0
	Grading and murraming	Tombe library Nsincha TBC		0
	Grading and murraming	Riamotari-Nyamare primary-Rioroti		0
	Grading and murraming	Gesonso-Ontiana-Riomwamba		0
Bonyamatuta	Installation of culverts and murraming of opened roads	Mobamba catholic Nyakemincha TBC	13,000,000	12,000,000
		Bomoma-Riondari-Nyakemincha		0
		Riyanumba-Riachoki		0
		Riageke TBC-Mosaria		0
		Nyakeore sela-Riandege		0

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
		Nyakeore catholic-Riaboko Riatanga		0
		Kabatia pri-Eronge		0
		Nyakeore-Riochungo-moikabondo-		0
		Riasogoto-Riangochi-Nyakemincha		0
		Turning point keb-Kianyabongere		0
		Nyainogu dip-Riamosigisi		0
		Karatini-Riagisore TBC-Ranyabinge		0
		Riongeta-Riongeta TBC-Rianyabinge		0
		Riyanumba-Rianyanda-Miracle		0
		Riasammy-Rianyaenda roche-Gucha TBC		0
		Kiambere primary-Bosiango Roche		0
Ekerenyo	Grading,Murraming and Mantainance	Gesura Tea Buying Center –Iywero	12,000,000	10,600,000
		Obwari Bundo-Kiomonyenya		0
		Obwari-Riagetugi-Nyakongo-TBC		0
		Ensonko TBC-Gesura-Iyuero-Ensonko		0
		Ikonge Pry - Nyameko		0
		Riamokua-Nyanderema		0

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
		Ekerenyo-kinyoo-Gekendo		0
		Ekona nyamaruma-omokirondo		0
Itibo	Grading and Murraming	Kapawa-maji mazuri chaina	5,000,000	2,000,000
		Nyago Tbc -riamunya-Rriomeki-Omwamba-methodist	4,000,000	3,000,000
		itibo-iteresi MCK Nyabitongo	0	3,000,000
		isinta -Getangwa -Gwonchari	2,000,000	3,000,000
Nyansiongo	Culvert Construction	Across ward	400,000	1,500,000
	Murraming of opened roads	Across the ward	8,000,000	6,200,000
	Construction of culverts	Across the ward	2,000,000	2,00,000
Gachuba		Riagisora-Moturumesi	4,000,000	3,000,000
		NyamasibeNyamakairo	4,000,000	3,000,000
		Bomuma-Etangi-Rianyangau	4,000,000	3,000,000
Kiabonyoru	Construction of road network within the ward(grading & Graveling)	Nyabikomu-Rianika,Nyagwareomonono,Erongenyarida,RiabutiKiptendeni,Mokomoni-Nyamori,Viongozi-Milimani	10,000,000	7,000,000
Bokeira	Opening and murraming of roads	Omokonge bridge-getonto factorynyabione primary-kenyoro SDA-nyakaranga	3,000,000	2,400,000
	Opening and murraming of roads	Gekonge junction-Kemunchugu health centre	2,000,000	2,000,000

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
	Opening and murraming of roads	Nyaigendia-Omoromu(Okano primary)	1,500,000	1,500,000
	Opening and murraming of roads	Riomooria junction-riomooria primaryedip road	2,000,000	2,000,000
	Opening and murraming of roads	Nyamusi health centre-egetonto primary-nyakaranga	2,500,000	1,600,000
	Murraming	kiabora Primary-Nyamusi mrt	2,000,000	2,000,000
	Murraming	Matongo	2,500,000	2,500,000
Nyamaiya	Opening and murraming of roads	Miruka Atemo junction	3,000,000	2,000,000
	Opening and murraming of roads	Nyansabakwa-Manyongo	3,500,000	2,500,00
	Foot bridge	Bwokongo-kenoka-nyansabakwa,mangongo-nyakorera-kerebo,rangenyo	1,000,000	5,000,000
Township	Murraming of all ward roads	Across the ward	4,000,000	2,000,000
	Box culvert	Vetenary- Nyaigwa	4,000,000	3,000,000
	Drainage Culverts	Across the ward	4,000,000	0
Magwagwa	Opening and murraming of roads	Bisembe-Kebuye-Kenyere-re-ngong	6,000,000	3,000,000
	Opening and murraming of roads	Rikoro-Gisage-Kamkunji-GitwebeMorembe	6,000,000	5,200,000
Esise	Opening and murraming of roads.Ekerubo	Mecheo-SDA-Ekware 1K	2,000,000	0
	Location	Nyachienga-Bisre-Riangira-Magombo	3,000,000	2,700,000
		Kineni Hospital-Kahawa Hospital	2,000,000	0
	Opening and murraming Ensakia Location	Victor Kebaso-Dkt.Maina 1/2km	500,000	600,000

TRANSPORT, ROADS AND PUBLIC WORKS				
			Printed	Revised
		Ensakia-Prince Dan Junction	500,000	600,000
		Ensinyo-Saiga 1.5km	1,500,000	1,500,000
		Ongaki-Mayenga 0.5km	500,000	600,000
		Omosangora-Kirango 0.5km	500,000	600,000
	Opening and murraing of Mecheo Location	Mokono -tembua	500,000	500,000
		Soko-Tundubari-Nyaribari 1km	1,000,000	1,000,000
		Mecheo SDA-Ekware 1km	1,000,000	1,000,000
	Opening and murraming Esise	Mageto-Riamakomba 2km	1,000,000	1,500,000
		Mageto-Riamakomba 2km	2,000,000	0
		Manga Stage-Rianyona 1km	1,000,000	1,000,000
		St.Moore-Rigoma-Endemu 2km	2,000,000	2,000,000
		Manga Etundubari-Riaroti 2km	2,000,000	2,000,000
		Nyaribari-Nyansakia-Rioginda 2km	2,000,000	2,000,000
Other ward projects				5,998,500
Total			564,347,117	426,967,338

CHAPTER ELEVEN

11.0 VOTE NO: 5271000000

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 VISION

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

11.3 MISSION

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

11.4 STRATEGIC OBJECTIVES

Programmes	Strategic Objectives
General administration, support services and policy planning	Improve customer service delivery by 20% of the 2020/2021 performance
Trade, Cooperative and investment development and promotion Support services	Entrenchment of good governance and best business management practices in cooperative societies and SMEs
Tourism Development and promotion Support services	To Deepen Tourism Management and marketing

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

In 2018/2019FY, the departments total budgetary allocation was Kshs.146,782,558 where Ksh.59,782,558 and Ksh.87,000,000 were recurrent and development respectively. The department managed to spend Ksh.51,377,750 in recurrent and Ksh.34,292,075 in development with the absorption rate of 58.37%. This was due slow procurement process, inadequate revenue collection, improper implementation system and structure and slow release of exchequer.

In the Financial Year, 2019/2020, the department was allocated Ksh.118,257,024 where Ksh.69,119,334 and Ksh.49,137,690 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh.19,481,147 in recurrent and Ksh.1,424,050 in development with an average performance expenditure of Ksh.35,386,125. The absorption rate for recurrent was 39.65% and 2.10% in development as at the end of 31/12/2018. With this

mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2020/2021 the department intended to spend a total of Ksh.96,351,443 where Ksh.37,926,443 funded recurrent expenditure and Ksh.58,425,000 funded development. In the first supplementary budget of the 2020/2021 FY the department is expected to spend a total of Ksh. 94,702,722 where Ksh. 37,926,443 will fund recurrent expenditure and Ksh. 55,776,279 will fund development as explained in other parts of this Vote.

11.5.2 Major achievements for the Period

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

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

Under Business Development Service, 1,800 traders were counseled and advised through capacity building on business, trade and entrepreneurial skills

Business Interactive Forums were held in each sub county to Strengthening of the business network through trade and Investment Interactive Forum

Under Small and Medium-sized Enterprise (SMEs), Sensitization and capacity building of 892 Traders have been done on basic Entrepreneur and Business management skills, Value addition strategies and diversification of investment capital related ventures

The department successfully constructed and commissioned monumental Markets at Keroka, Ekerenyo and Miruka.

The department successfully street lit various market centres

11.5.3 Constraints and challenges in budget implementation

No	Challenges/Milestones	Way Forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
3	low revenue collection	Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations
4	Delayed exchequer releases	The County to ensure compliance with the disbursement

		requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

11.5.4 Major services/outputs to be provided in MTEF period 2020/2021-2022/2023

- Payment of salaries and wages to 31 staffs
- Payment of 5 utility and bills
- Training and capacity building of 31 staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Capacity building of 30 cooperative societies leaders
- Carrying out 30 cooperative supervisions
- Cooperative 3 inspections
- Due diligence on 3 development equipment
- Carryout statutory audits in cooperative societies
- Conducting 4 trainings of Traders and consumers
- Value addition by purchasing a coffee miller machine.
- Construction of keroka market modern toilets (with tank and septic and water)
- Establishment and strengthening of market committees
- Providing Licensing of 25 businesses
- Calibrations of Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipments
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- conducting 20 market management
- carrying out 1 traders loan scheme follow up
- Market infrastructure that is fencing of markets, construction of market sheds and stalls, market toilets and shoe shining sheds.
- Construction of Nyageita Market.

11.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

	REVENUE SOURCES	%	PRINTED ESTIMATE E 2020/2021	1ST SUPP ESTIMATE S 2020/2021	2021/2022	2022/2023	ITEM CODE
1	Opening Balance	36.02%		34,116,279	37,527,907	41,280,698	9910101
2	Equitable Sharable Revenue	27.78%	62,070,065	26,305,065	28,935,572	31,829,129	9910101
3	Single Business Permit	33.56%	31,781,378	31,781,378	34,959,516	38,455,467	1420328
4	Single Business Permit application fees	1.58%	1,500,000	1,500,000	1,650,000	1,815,000	1420328
5	Weights and Measures Charges	1.06%	1,000,000	1,000,000	1,100,000	1,210,000	1530123
	Local Revenue	36.20%	34,281,378	34,281,378	37,709,516	41,480,467	
	TOTALS	100.00 %	96,351,443	94,702,722	104,172,995	114,590,294	

11.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2020/2021-2022/2023

PROGRAMMES	OBJECTIVES	SUB-PROGRAMMES	PRINTED			1ST SUPPLEMENTARY ESTIMATES		
			TOTAL RECURRENT AMOUNT	TOTAL DEVELOPMENT AMOUNT	TOTAL BUDGET AMOUNT	TOTAL RECURRENT AMOUNT	TOTAL DEVELOPMENT AMOUNT	TOTAL BUDGET AMOUNT
P1- General administration, support services and Policy planning	Improve customer service delivery.	General administration and support services	15,536,185	30625000	46,161,185	15,536,185	-	15,536,185.00
		Policy and planning	1,879,652	0	1,879,652	1,879,652	-	1,879,652.00
P2- Trade, Industrialization, Tourism, and Cooperative development	Entrenchment of good governance and best business management practices in cooperative societies	Cooperative promotion	16,749,606	0	16,749,606	16,749,606	-	16,749,606.00
	Enhance improved conducive business environment, consumer protection, and	Trade development	2,172,000	27,800,000	29,972,000	2,172,000	56,776,279	58,948,278.52

	entrepreneurial skills							
	Exploit and Develop Tourism potential in the County	Tourism promotion and development	1,589,000	0	1,589,000	1,589,000	-	1,589,000.00
TOTAL			37,926,443	58,425,000	96,351,443	37,926,443	56,776,279	94,702,722

11.8 SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline 2019/2020	Printed Estimate	1st Supp estimates	Projected Estimates	
		2020/2021	2020/2021	2020/2021	2021/2022
Current Expenditure	49,137,690	37,926,443	37,926,443	41,719,087	45,890,996
Compensation to Employees	32,624,389	29,210,351	29,210,351	32,131,386	35,344,525
Use of Goods and Services	15,803,301	8,366,092	8,366,092	9,202,701	10,122,971
Other recurrent	710,000	350,000	350,000	385,000	423,500
Capital Expenditure	69,119,334	58,425,000	56,776,279	62,453,907	68,699,298
Acquisition of Non- Financial Assets	69,119,334	58,425,000	56,776,279	62,453,907	68,699,298
Total Expenditure	118,257,024	96,351,443	94,702,722	104,172,994	114,590,294

11.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2020/2021-2022/2023

Economic Classification	Baseline	Printed Estimate 2020/2021	1st Supp Estimates	Projection	
	2019/2020		2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1: General Administration and support services					
Current Expenditure	34,533,944	15,536,185	15,536,185	17,089,804	18,798,784
Compensation to Employees	32,645,144	14,405,185	14,405,185	15,845,704	17,430,274
Use of Goods and Services	1,438,800	631,000	631,000	694,100	763,510
Other recurrent	450,000	500,000	500,000	550,000	605,000
Capital expenditure	0	30,625,000	0	0	0

Acquisition of Non-Financial Assets	0	30,625,000	0	0	0
Total Sub-Programme 1 Expenditure	34,533,944	46,161,185	15,536,185	17,089,804	18,798,784
Sub-programme 1.2 Policy Planning					
Current Expenditure	2,100,306	1,879,652	1,879,652	2,067,617	2,274,379
Use of Goods and Services	2,100,306	1,879,652	1,879,652	2,067,617	2,274,379
Total Programme 1 Expenditure	36,634,250	48,040,837	17,415,837	19,157,421	21,073,163
Programme 2: Trade, cooperative and investment development and promotion					
Sub-Programme2.1: Co-operative development-					
Current Expenditure	3,313,440	16,749,606	16,749,606	18,424,567	20,267,023
Compensation to Employees	0	14,805,166	14,805,166	16,285,683	17,914,251
Use of Goods and Services	3,313,440	1,944,440	1,944,440	2,138,884	2,352,772
Capital expenditure	11,000,000	0	0	0	0
Acquisition of Non-Financial Assets	11,000,000	0	0	0	0
Total for the sub programme	14,313,440	16,749,606	16,749,606	18,424,567	20,267,023
Sub-Programme2.2: Trade promotion-					
Current Expenditure	7,595,400	2,172,000	2,172,000	2,389,200	2,628,120
Use of Goods and Services	7,595,400	2,172,000	2,172,000	2,389,200	2,628,120
Capital Expenditure	57,119,334	27,800,000	56,776,279	62,453,907	68,699,298
Acquisition of Non-Financial Assets	57,119,334	27,800,000	56,776,279	62,453,907	68,699,298
Sub-programme total	64,714,734	29,972,000	58,948,279	64,843,107	71,327,418

Sub-programme 2.3: Tourism promotion					
Current Expenditure	1,594,600	1,589,000	1,589,000	1,747,900	1,922,690
Use of Goods and Services	1,594,600	1,589,000	1,589,000	1,747,900	1,922,690
Capital Expenditure	1,000,000	0	0	0	0
Acquisition of Non-Financial Assets	1,000,000	0	0	0	0
Sub-programme total	2,594,600	1,589,000	1,589,000	1,747,900	1,922,690
Total Programme 2 Expenditure	79,028,174	48,310,606	77,286,885	85,015,574	93,517,131
GRAND TOTAL	118,257,024	96,351,443	94,702,722	104,172,994	114,590,293

11.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Printed Estimates 2020/2021	1st Supp Estimates 2020/2021	Target 2021/2022	Target 2022/2023
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	Directorate of Administration	Personnel remunerated	Number of personnel enumerated	20	20	20	20	20
General administration and support services		Utility bills and services paid	Number of Utility, bills and services paid	5	5	5	5	5
SP 1.2	Directorate of Administration	Capacity building and training of department	Number of staffs trained	10	32	32	32	32

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Printed Estimates 2020/2021	1st Supplemental Estimate 2020/2021	Target 2021/2022	Target 2022/2023
		al staff						
Policy and Planning		Preparing annual Budget and plans	Number of annual budgets and plans prepared	2	2	2	2	2
		Formulation of bills	Number of bills formulated	4	4	4	0	0
Programme 2: Trade, Cooperative and investment development and promotion.								
Outcome: Good Governance on Trade, cooperative								
SP 2.1		Capacity building of cooperative societies leaders	Number of cooperative societies capacity built	31	31	31	0	0
Cooperative promotion	Directorate of cooperatives	Carrying out co-operative supervisions	Number of cooperative supervisions carried	30	30	30	30	30
		Carrying out cooperative inspections	Number of cooperative inspections done	3	3	3	3	3

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Printed Estimates 2020/2021	1st Supplemental Estimate 2020/2021	Target 2021/2022	Target 2022/2023
		Due diligence on development equipment	Number of due diligence done on development equipment	3	3	3	3	3
SP 2.3		Training of Traders and consumers	Number of trainings conducted on traders and consumers	4	4	4	4	4
Trade promotion services	Directorate of trade	Licensing of businesses	Number licenses provided for businesses	25	25	25	25	25
		Calibrations of working standards	Number of calibrations done	2	2	2	2	2
		Verification/calibrations of traders weighing and measuring equipments	Number of verifications done	3000	3000	3000	3000	3000

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Printed Estimates 2020/2021	1st Supplemental Estimate 2020/2021	Target 2021/2022	Target 2022/2023
		Carry out impromptu inspection of traders premises, investigate complaint and prosecutions	Number of visits done	165	165	165	165	165
		Market management	Number of supervisions done	20	20	20	20	20
		Traders loan schemes follow ups	Number of follow ups done on traders loan schemes	1	1	1	1	1
		Fencing of markets	Number of markets fenced	6	3	4	5	7
		Market sheds	Number of market sheds constructed	5	4	5	6	7
		market construction	number of market constructed	1	1	1	2	2
		latrine construction	Number of latrines constructed	4	6	5	7	8

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Printed Estimates 2020/2021	1st Supp Estimates 2020/2021	Target 2021/2022	Target 2022/2023
		shoe shining sheds	number of shoe shining sheds constructed	5	5	6	8	8
		coffee machine	number of coffee machines procured	0	0	1	0	1
			Number of industrial constructed	1	0	0	1	1
Programme 3: Tourism Development and Promotion								
SP 3.1	Directorate of tourism	Tourism campaigns	Reports on exhibitions	2	2	2	2	2
Tourism promotion and management services								

11.12 DETAILS OF VOTE ITEMS

11.12.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

ITEMISED BUDGET - GENERAL ADMINISTRATION			MTEF			
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	1st Supp Estimates 2020/2021	2021/2022	2022/2023
2110101	2110101	Basic Salary	9,365,196	9,365,196	10,301,716	11,331,887
2110300	2110301	House allowance	2,158,200	2,158,200	2,374,020	2,611,422

ITEMISED BUDGET - GENERAL ADMINISTRATION			MTEF			
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	1st Supp Estimates 2020/2021	2021/2022	2022/2023
2110300	2110314	Transport allowance	840,000	840,000	924,000	1,016,400
2110300	2110320	Leave allowance	981,400	981,400	1,079,540	1,187,494
2120100	2120103	Pension	1,041,789	1,041,789	1,145,968	1,260,565
2110300	2110308	NITA	18,600	18,600	20,460	22,506
2210100	2210101	Electricity Expenses	36,000	36,000	39,600	43,560
2210100	2210102	Water Expenses	72,000	72,000	79,200	87,120
2211300	2211308	Legal services	100,000	100,000	110,000	121,000
2210500	2210503	Subscription newspapers	84,000	84,000	92,400	101,640
2210600	2210603	Office Rent(keroka)	120,000	120,000	132,000	145,200
2220200	2020205	Maintenance of building and station non residential	50,000	50,000	55,000	60,500
3111000	3111002	Purchase of computers and printer accessories	300,000	300,000	330,000	363,000
2211300	2211306	Membership to professional bodies	62,000	62,000	68,200	75,020
2210800	2210801	Hospitality and catering services	55,000	55,000	60,500	66,550
3111000	3111001	Purchase of office furniture	200,000	200,000	220,000	242,000
2211100	2211103	Sanitary ,cleaning material ,supplies services	52,000	52,000	57,200	62,920
Total			15,536,185	15,536,185	17,089,804	18,798,784

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	1st Supp Estimates	MTEF ESTIMATES		
					2020/2021	2021/2022	2022/2023

200	22102 01	Telephone, telex, fax and mobile phone services	25,000	25,000	27,500	30,250
22107 00	22107 11	Tuition fees	200,000	200,000	220,000	242,000
22103 00	22103 01	Travel cost	675,000	675,000	742,500	816,750
22113 00	22113 06	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	20,000	22,000	24,200
22111 00	22111 01	General office Supplies (papers, pencils, forms, small office equipment	225,832	225,832	248,415	273,256
22103 00	22103 02	Accommodation - Domestic Travel	518,820	518,820	570,702	627,772
22107 00	22107 99	Training Allowance	100,000	100,000	110,000	121,000
22105 00	22105 04	Advertisement	50,000	50,000	55,000	60,500
22108 00	22108 01	Catering Services (receptions), Accommodation, Gifts,	25,000	25,000	27,500	30,250
22112 00	22112 01	Refined Fuels and Lubricants for Transport	22,000	22,000	24,200	26,620
22201 00	22201 01	Maintenance Expenses - Motor Vehicles and cycles	18,000	18,000	19,800	21,780
		TOTAL FOR SUB-PROGRAMME	1,879,652	1,879,652	2,067,617	2,274,379

11.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION**S.P 1 CO-OPERATIVE PROMOTION**

ITEMISED BUDGET - COOPERATIVE PROMOTION						
RECURRENT EXPENDITURE						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BUDGET ESTIMATE 2020/2021	1st Supp Estimates 2020/2021	2021/2022	2022/2023
2110101	2110101	Basic Salary	10,527,528	10,527,528	11,580,281	12,738,309
2110300	2110301	House allowance	1,044,000	1,044,000	1,148,400	1,263,240
2110300	2110314	Transport allowance	2,204,400	2,204,400	2,424,840	2,667,324
2110300	2110320	Leave allowance	549,892	549,892	604,881	665,369
2120100	2120103	Pension	479,346	479,346	527,281	580,009
2210800	2210801	Catering Services	75,000	75,000	82,500	90,750
2210700	2210799	Trainer allowance	75,000	75,000	82,500	90,750
2210300	2210302	Accommodation - Domestic Travel	402,400	402,400	442,640	486,904
2211000	2211016	Purchase of uniforms	66,000	66,000	72,600	79,860
2210300	2210301	Travelling Allowance	375,000	375,000	412,500	453,750
2210200	2210201	Airtime Allowance	45,400	45,400	49,940	54,934
2210300	2210303	Daily Subsistence Allowance	610,000	610,000	671,000	738,100
2211200	2211201	Refined Fuels and Lubricants for Transport	178,640	178,640	196,504	216,154
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	117,000	117,000	128,700	141,570
TOTAL RECURRENT			16,749,606	16,749,606	18,424,567	20,267,023

S.P 2 TRADE PROMOTION

ITEMISED BUDGET - TRADE PROMOTION						
RECURRENT EXPENDITURE						

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	1st Supp Estimates 2020/2021	2021/2022	2022/2023
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	270,000	270,000	297,000	326,700
2210300	2210303	Accommodation - Domestic Travel	574,000	574,000	631,400	694,540
2210700	2210799	Training Allowance	100,000	100,000	110,000	121,000
2210500	2210505	Trade fair and exhibitions	230,000	230,000	253,000	278,300
2211200	2211202	Fuel for vehicle	369,600	369,600	406,560	447,216
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	310,000	310,000	341,000	375,100
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	318,400	318,400	350,240	385,264
		Sub-Total	2,172,000	2,172,000	2,389,200	2,628,120

S.P 3 TOURISM PROMOTION

ITEMIZED BUDGET – TOURISM PROMOTION						
ITEM CODE	SUB-ITEM CODE	RECURRENT	BUDGET ESTIMATE 2020/2021	1st Supp Estimates 2020/2021	2021/2022	2022/2023
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	75,000	75,000	82,500	90,750
2210300	2210302	Accommodation – Domestic Travel	224,000	224,000	246,400	271,040
2210300	2210303	DSA	200,000	200,000	220,000	242,000

22107 00	22107 99	Training materials	150,000	150,000	165,000	181,500
22103 00	22103 01	Transport allowances	200,000	200,000	220,000	242,000
22108 00	22108 01	Catering Services (receptions), Accommodation, Gifts,	40,000	40,000	44,000	48,400
22112 00	22112 01	Refined Fuels and Lubricants for Transport	220,000	220,000	242,000	266,200
22201 00	22201 01	Maintenance Expenses – Motor Vehicles and cycles	180,000	180,000	198,000	217,800
22105 00	22105 05	Trade Shows and Exhibitions	200,000	200,000	220,000	242,000
22105 00	22105 04	County Branding	100,000	100,000	110,000	121,000
Total			1,589,000	1,589,000	1,747,900	1,922,690

11.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

No.	Proposed Project	Location	Printed Estimates 2020/2021	Revised Estimates 2020/2021
SP2 TRADE PROMOTION				
1	Construction of a market	Nyageita Market	3,000,000	3,000,000
2	Fencing of market	Kanani market	1,500,000	1,500,000
3	Pre-feasibility, Feasibility and Appraisal Studies	County wide		4,500,000
4	Construction of Shoe shiners' Shade	Township	700,000	1,160,000
5	Construction of toilet and fencing	Riakimai	300,000	1,500,000
6	Construction of Market shades	Kiangoso market	5,000,000	4,000,000
7	Fencing and levelizing of market and toilet	Kegogi Market	3,000,000	2,000,000
8	Proposed Constr. Tinga Mrkt Shed	Tinga Market		4,231,570

9	Proposed Construction of Kembra market Fencing	Kembra Market		2,980,121
10	Proposed Constr. Of Tombe Mrkt Shed	Tombe Market		3,998,207
11	Proposed Constr. Of Nyaronde Mrkt Shed	Nyaronde Market		4,103,840
12	Proposed Constr. Of Kebirigo Modern Kiosk	Kebirigo Market		1,395,360
13	Proposed Construction of Kebirigo Shoe Shinning Kiosk	Kebirigo Market		1,147,980
14	Proposed Construction of Ekerenyo Market Shed	Ekerenyo Market		4,234,542
15	Proposed Construction of Modern Kiosk	Township Ward		2,259,680
16	Proposed Construction of Nyasore Pit Latrine	Nyasore Market		1,532,228
17	Proposed Construction of Gesima Mrkt Pit Latrine	Gesima Market		1,424,132
18	Proposed construction of Moturumesi Mrkt Pit Latrine	Moturumesi Market		1,409,097
19	Proposed construction of Chepngombe Market Pit Attach LSO Latrine	Chepngombe Market		1,511,480
20	Proposed Construction & completion of Riakimai Mrkt Shed	Riakimai Market		3,888,042
21	Purchase of a coffe miller	Magwwagwa	1,000,000	1,000,000
22	Provision of umbrellas	Esise	300,000	
23	Construction of a toilet	Kebobora market	500,000	

24	Construction of a toilet	Nyabore market	1,000,000	
25	Fencing of nyamaiya market	Nyamaiya	1,500,000	
26	Keroka market modern toilets	Flagship	8,000,000	4,000,000
27	Market electricity	Flagship	2,000,000	
28	Other Operating Expenses	County wide	30,625,000	
Total			58,425,000	56,776,279

CHAPTER TWELVE

12.0 VOTE: 5272

12.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

12.2 VISION

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

12.3 MISSION

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

12.4 STRATEGIC OBJECTIVES

Programme	Strategic Objectives	Outcomes
Policy planning, general administration and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%	Improved satisfaction in service delivery
Cultural development and promotion services	To appreciate cultural expression, and promotion of a reading culture by 70%	A well culturally entrenched county
Promotion and management of sports services	To promote and develop talent by 60%	Improved and tapped talents amongst the youths

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

In the Financial Year 2018/2019 the department was allocated a sum of Ksh. 134,534,049 of which Ksh. 76,684,043 was for recurrent expenditure and Ksh. 57,850,006 went towards development expenditure of the allocated amount the department spent Ksh. 48,967,700 on development and Ksh. 29,387,745 on recurrent representing an absorption rate of for the entire year 58%.

In the 2019/2020 financial year, the department envisages to spend a total of Ksh.160, 914,078 where recurrent and development expenditures would be Ksh.50, 194,199 and Ksh.110, 719,879 respectively. The department in the first half of the year 2019/2020 has spent Ksh.22, 406,654 on recurrent and zero expenditure development representing an absorption rate of 14%.

In the financial year 2020/2021 the department has been allocated Ksh. 74,161,620 on recurrent expenditure and Ksh. 90,550,000 on development expenditure. The allocations were revised in

the first Supplementary budget to Ksh 64,192,220 for recurrent expenditure and Ksh 51,838,078 for development expenditure. The entire allocation for the department is Ksh.116,030,298.

12.5.2 Major achievements for the period

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

- Purchased and distributed sports equipment to sports clubs across the county
- Partnered with National Youth Talent Academy and the Permanent Presidential Music Commission to develop Nyamira County Talent Academy;
- Championed the 30% procurement government rule on the allocation of tenders and jobs to the marginalized groups; youth, women's and PLWD;
- Offering library services
- Construction and improvement of Nyamaiya county stadium
- Organized and held sporting events
- Extension of water distribution networks from Manga Stadium to the community

12.5.3 Constraints and challenges in budget implementation

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

12.5.4 Major services/outputs to be provided in MTEF period 2020/21- 2022/2023

- Preparation of departmental Plans (Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan and Programme Based Budget)
- Talent identification and capacity building
- Purchase of sports and cultural equipment
- Training and capacity building of staffs and Other Stakeholders
- Participations and holding cultural and musical festivals
- Provide for disability fund
- Conducting Alcohol licensing
- Construction of Manga Stadium Phase 111
- Construction of Nyamaiya Studium phase 1
- Construction and fencing of Library at Manga
- Fencing of Studium at Ensoko

12.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

No.	REVENUE SOURCE	% OF BUDGET FUNDING	Baseline Estimates 2019/20	Printed Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022	ITEM CODES
1	Unspent balances	0%	0	39,850,000	7,478,078	8,225,886	9910101
2	Equitable share	67%	124,463,002	103,776,215	87,466,815	96,213,497	9910101
Details of Local Revenue sources							
3	Liquor License		40,985,405	20,985,405	20,985,405	23,083,946	1140501
4	Social services-clubs		100,000	100,000	100,000	110,000	1140801
Sub-Total		33%	41,085,405	21,085,405	21,085,405	23,193,946	
TOTAL		100%	125,698,407	164,711,620	116,030,298	181,182,783	

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2020/2021-2022/2023

Programme	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
SP1.1 General administration and support services	42,192,130	42,035,360	42,065,960	46,272,556	50,899,812
SP1.2 Policy and planning services	2,256,000	2,106,545	2,106,545	2,317,200	2,548,919
SP2.1 Cultural Promotion and Heritage	18,102,724	33,678,737	20,878,737	22,966,611	25,263,272
SP2.2 Alcohol Licensing	500,000	689,000	689,000	757,900	833,690
P3.1 Sports talents development and promotion.	97,863,224	86,201,978	50,290,056	55,319,062	60,850,968
Total	160,914,078	164,711,620	116,030,298	127,633,328	140,396,661

12.8 SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2019/2020-2021/2022

Economic Classification	Baseline	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2020/2021	2022/2021	2022/2023
Current Expenditure	86,684,043	50,194,199	74,161,620	64,192,220	70,611,442	77,672,586
Compensation to Employees	55,789,538	35,162,149	44,360,911	44,360,911	48,797,002	53,676,702
Use of Goods and Services	10,228,537	14,957,950	8,054,969	8,085,569	8,894,126	9,783,538
Other Recurrent	1,107,500	74,100	1,745,740	1,745,740	1,920,314	2,112,345
Other Government Transfers	-	-	20,000,000	10,000,000	11,000,000	12,100,000
Capital Expenditure	47,850,006	110,719,87	90,550,000	51,838,078	57,021,886	62,724,074
Acquisition of Non-Financial	0	102,969,87	88,050,000	50,638,078	55,701,886	61,272,074
Other Development	47,850,006	7,750,000	2,500,000	1,200,000	1,320,000	1,452,000
Total Expenditure	134,534,04	160,914,07	164,711,62	116,030,29	127,633,32	140,396,66

12.9 PART G: SUMMARRY OF EXPENDITURE BY SUB-PROGRAMME ECONOMIC CLASSIFICATION

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	44,245,683	42,035,360	42,065,960	46,272,556	50,899,812
Compensation to Employees	35,162,149	37,057,295	37,057,295	40,763,025	44,839,327
Social benefit	0	251,965	251,965	277,162	304,878
Use of Goods and Services	6,955,881	4,726,100	4,756,700	5,232,370	5,755,607
Other Recurrent	74,100	0	-	0	0
Sub-Programme 1.2 Policy Planning					
Current Expenditure	2,256,000	2,106,545	2,106,545	2,317,200	2,548,919
Compensation to Employees	0	0	-	0	0
Use of Goods and Services	2,256,000	2,106,545	2,106,545	2,317,200	2,548,919
Capital Expenditure	0	0	0	0	0
Capital transfers other urgency (Disability fund)	0	0	0	0	0
Programme 2: Cultural promotion and heritage					
Sub-Programme 2.1: Cultural promotion					
Current Expenditure	2,552,724	25,478,737	15,478,737	17,026,611	18,729,272
Compensation to Employees	0	3,831,638		4,214,802	4,636,282

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
			3,831,638		
Use of Goods and Services	2,552,724	1,647,099	1,647,099	1,811,809	1,992,990
Other Government Transfers		20,000,000	10,000,000	11,000,000	12,100,000
Capital Expenditure	47,869,879	8,200,000	5,400,000	5,940,000	6,534,000
Acquisition on Non-Financial Assets	47,869,879	8,200,000	5,400,000	5,940,000	6,534,000
Other Development		-	0	-	-
Sub- Programme 2.2 Alcohol licensing					
Current Expenditure	500,000	689,000	689,000	757,900	833,690
Use of Goods and Services	500,000	689,000	689,000	757,900	833,690
Programme 3:Sports and management of sports					
Sub-Programme:3.1Sports Talent development and promotion					
Current Expenditure	4,195,792	3,851,978	3,851,978	4,237,176	4,660,893
Compensation to Employees		3,471,978	3,471,978	3,819,176	4,201,093
Use of Goods and Services	4,195,792	380,000	380,000	418,000	459,800
Capital Expenditure	62,850,000	82,350,000	46,438,078	51,081,886	56,190,074
Acquisition on Non-Financial Assets	62,850,000	79,850,000	45,238,078	49,761,886	54,738,074
Other Development	0	2,500,000	1,200,000	1,320,000	1,452,000

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
GRAND TOTAL	160,914,078	164,711,620	116,030,298	127,633,328	140,396,661

12.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates 2019/2020	Printed Target 2020/2021	Revised Estimates 2020/2021	Target 2021/2022
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	Directorate of administration	Payment of wages	Payrolls	12	12	12	12
General administration and support services							
SP 1.2	Directorate of administration	Empowerment of PLWD	No. of youths empowered	4,500	5000	5000	5500
Policy and planning services		Training and capacity building	No. trained	70	5	5	85
		Preparation of bills/policies/plans	No. produced	10	4	4	4
Programme 2: Cultural development and promotion services							
Outcome: Appreciated domestic culture by the locals and outsiders							
SP 2.1	CCO's Office	County information and	Construction of library	3	1	1	1

Cultural Promotion Heritage services.		documentation	Fencing of Library	1	1	-	-
		Construction of social hall at getare	Library constructed	1	1	1	-
SP 2.2 Alcohol licensing and control services.	CCO's Office	Board Meetings	The no of meetings held	20	50	50	30
Programme 3: Promotion and Management of Sports.							
Outcome: Improved and tapped talents amongst the youths							
SP 3.1	Directorate of sports	Development of sports and talent	-	-	3	5	4
		Purchase of sports equipment	-	-	8	5	4
		Construction of Mang stadium	Phase 3 done	-	0.7	1	1
		Construction of Stadium at Nyamaiya	No. of Stadium constructed	4	1	1	1

12.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

12.12.1 General administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	MTEF ESTIMATES				
		BASELINE ESTIMATES 2019/2020	Printed Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022	ESTIMATES 2022/20223
2110101	Basic salary	23,780,193	17,145,639	17,145,639	18,860,203	20,746,223
2110301	House allowances	5,014,264	3,591,900	3,591,900	3,951,090	4,346,199
2110314	Transport Allowance	3,013,476	2,148,000	2,148,000	2,362,800	2,599,080
2110320	Leave allowance	228,294	206,000	206,000	226,600	249,260
2210799	Nita	35,489	29,400	29,400	32,340	35,574
2120103	Pension	3,101,017	6,367,956	6,367,956	7,004,752	7,705,227
	Gratuity		7,597,800	7,597,800	8,357,580	9,193,338
2120101	Employer Contribution NSSF	24,905	251,965	251,965	277,162	304,878
2210101	Electricity	60,000	840,000	840,000	924,000	1,016,400
2210102	Water and sewerage charges	24,000	36,000	36,000	39,600	43,560
2210201	Telephone Charges Airtime	67,200	120,000	120,000	132,000	145,200
2210603	Rent & Rates- Non Residential	3,400,000	2,400,000	2,400,000	2,640,000	2,904,000
2211306	Membership fees-Professional bodies	82,500	100,000	100,000	110,000	121,000
2210801	Catering Services	200,000	420,000	420,000	462,000	508,200
2210503	Subscription to Newspapers,	14,400	190,500	221,100	243,210	267,531

SUB-ITEM CODE	SUB ITEM DESCRIPTION	MTEF ESTIMATES				
		BASELINE ESTIMATES 2019/2020	Printed Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022	ESTIMATES 2022/20223
	Magazines					
2220205	Maintenance of buildings- Non Residential	10,000	10,000	10,000	11,000	12,100
2211016	Purchase of Uniform & Clothing- Table clothing	12,500	77,500	77,500	85,250	93,775
2211103	Sanitary and Cleaning Materials	9,000	36,000	36,000	39,600	43,560
3110902	Purchase of household appliances	24,100	46,700	46,700	51,370	56,507
2211102	Supplies & Accessories for computers & Printers	45,000	70,000	70,000	77,000	84,700
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	250,000	250,000	275,000	302,500
3111008	Purchase of printing Equipment	50,000	100,000	100,000	110,000	121,000
TOTAL		39,296,338	42,065,960	42,065,960	46,272,556	50,899,812

12.12.2 GENRAL ADMINISTRATION, POLICY AND PLANNING

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
		Baseline 2019/2020	Estimates 2020/2021	Revised Estimates 2020/2021	2021/2022
2211101	General Office Supplies	22,000	21,000	21,000	23,100
2210303	Daily Subsistence Allowances	290,000	1,302,545	1,302,545	1,432,800
2210301	Travel costs	284,000	244,000	244,000	268,400
2210802	Conference facilities	30,000	30,000	30,000	33,000
2210504	Advertisement, Awareness and public campaigns	20,000	0	0	1,100
2210711	Tuition fees Allowance(pending)	240,000	470,000	470,000	517,000
2210712	Facilitator instructors	30,000	10,000	10,000	11,000
2220101	Mv maintenance	14,000	14,000	14,000	15,400
2211201	Refined Fuel and Lubricants for Motor vehicles	15,000	15,000	15,000	16,500
Total Sub-Programme		975,000	2,106,545	2,106,545	2,318,300

12.12.3 CULTURE PROMOTION AND HERITAGE

Sub-Item Code	Item Description	Baseline Estimates 2019-2020	Estimate 2020/2021	Revised Estimates 2020/2021	Estimate 2021/2022
2110101	Basic Salaries		3,076,038	3,076,038	3,383,641.80
2110301	House Allowance		441,600	441,600	485,760.00
2110314	Transport Allowance		288,000	288,000	316,800.00
2120101	Pension Contribution		1,463,175	1,463,175	1,609,492.50

2110320	Leave Allowance		26,000	26,000	28,600.00
2210799	NITA		1,200	1,200	1,320.00
2210303	Daily Subsistence Allowances	65,000	15,000	15,000	16,500.00
2210504	Advertising, Awareness & Publicity Campaigns	830,000	5,000	5,000	5,500.00
2210801	Catering Services		20,000	20,000	22,000.00
2210807	Medals, Awards & Honors	16,362	75,000	75,000	82,500.00
2211009	Education & Library Supplies	5,000	-	-	-
2211101	General Office Supplies	5,000	5,000	5,000	5,500.00
2211201	Refined fuel & Lubricants for motor vehicles	20,000	16,362	16,362	17,998.20
2210302	Local Travel	-	30,000	30,000	33,000.00
2220101	Maintenance Expenses for motor vehicles	-	16,362	16,362	17,998.20
	Disability Fund		20,000,000	10,000,000	11,000,000.00
		1,201,362	25,478,737	15,478,737	17,026,610.70

12.12.4 ALCOHOL LICENSING AND CONTROL

SUB-ITEM CODE	SUB ITEM DESCRIPTION				MTEF PERIOD ESTIMATES
			Baseline 2019/2020	Printed Estimate 2020/2021	
					2021/2022
2210303	Daily Subsistence Allowances	489,000	600,000	600,000	660,000
2211101	General Office Supplies	2,000	2,000		2,200
2210201	Telephone- Airtime	5,000	5,000	2,000	5,500

2210704	Hire of Conference facilities	2,000	2,000		2,200
2210801	Catering Services	2,000	80,000	2,000	88,000
TOTAL		500,000	689,000	689,000	757,900

12.12.5 SPORTS TALENTS DEVELOPMENT AND PROMOTION

Item Code	Description	Baseline Estimates 2019-2020	Estimates 2020/2021	Revised Estimates 2020/2021	Estimates 2021/2022
2110101	Basic salaries	-	2,545,578	2,545,578	2,800,136
2110301	House Allowance	-	428,400	428,400	471,240
2110314	Transport allowance	-	300,000	300,000	330,000
2110320	Leave allowance	-	18,000	18,000	19,800
	Special salary	-	180,000	180,000	198,000
2210303	DSA	29,900,000	50,000	50,000	55,000
2210301	Transport Refund	300,000	30,000	30,000	33,000
2210708	Trainers Allowance	300,000	300,000	300,000	330,000
	TOTAL RECURRENT	32,793,345	3,851,978	3,851,978	4,237,176

12.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Sports, Gender, Culture & Social Services

			Printed	Revised
Manga	Manga Stadium	Manga	32,000,000	32,000,000
	Construction of new library		4,400,000	4,000,000
	fening of library compound		1,500,000	0
	Tournament materials		300,000	0
Itibo	Construction of social hall -Getare		2,000,000	1,400,000

			Printed	Revised
	YP			
Township	Sports Equipment and Materiala	Across ward	800,000	0
Magwagwa	Sports Equipment and Materiala	Across ward	500,000	500,000
Esise	Sports promotion	Across ward	200,000	100,000
	Sports Equipment and materials	Across ward	200,000	100,000
	Fencing studium	Ensoko	800,000	760,000
Ekerenyo	sports equipment	ikonge fc,sere fc,kenguso fc,nyairanga fc,kea fc	0	500,000
Nyamaiya Stadium	civil works	Nyamaiya	8,000,000	5,000,000
Pending Bills and Obligations	pending bills		7,478,078	7,478,078
			58,178,078	51,838,078

CHAPTER THIRTEEN

13.0 VOTE: 5273000000

13.1 VOTE TITLE: PUBLIC SERVICE BOARD.

13.2 VISION

A Responsive County Public Service Board

13.3 MISSION

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

13.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy Planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5.1 Expenditure Trends

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.

In the Financial Year 2018/2019, the Department was allocated Ksh 59,228,340. This allocation went towards recurrent expenditure. In the period under review, the department managed to spend Ksh 55,379,163 giving an absorption rate of 93%. The good absorption of funds was occasioned by the early release of funds from the exchequer

During F/Y 2019/2020, the recurrent approved estimate for the department was Ksh. 59,069,734 as at December 2018, Ksh. 48,746,929 was spent representing 50% of the total allocation.

In the FY 2020/2021 the department has been allocated Ksh 66,113,090 towards financing of its recurrent expenditure. the department was allocated Ksh 66,113,090 in the first supplementary.

13.5.2 Major achievements for the period

- The Board it has made the following tremendous achievements;
- Recruited 5 municipality Board Members for the Nyamira Town municipality.
- Recruited 1 Municipal Manager for the Municipality.
- Promoted 144 staffs in 8 departments within the County.
- Recruited nurses on locum basis to reduce the staff challenges that we have in our hospitals.
- Confirmed 563 officers in 6 departments across the county to permanent and pensionable

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

Challenges/Milestones	Way Forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
Lack of transport	The Board requires a van and the Double cabin for its operations so that it can be able to run smoothly.
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Lack of Training funds	We need to be allocated training fund of at least ksh.10m to be able to capacity- build the CPSB members as well as the secretariat and the other public officers within the County.
Centralization of the County Treasury	Decentralize treasury services to the departments
External Interference:	Regular reporting and holding sessions with the different stakeholder's of the board to reduce conflicts.
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

13.5.4 Major services/outputs to be provided in MTEF period 2020/2021-2022/2023

The department is basically a serving department and employee staffs on a need basis based on the resources available and that this availability must be confirmed by the implementing department. However the department will continue to enumerate the personnel and purchase the few equipments to enable it offer proper service delivery to the county executive.

- Payment of wages and salaries for 22 staff members
- Payment of 11 utilities and bills
- Purchase of 115 office assets and inventories
- Maintainance of 136 office assets and maintainance
- Purchase of motor vehicles
- Preparation and review of 6 plans(strategic, annual, service charters and schemes of service) and budgets

13.6 SUMMARY OF THE REVENUE 2020/2021-2022/2023

Revenue Sources	Baseline 2019/2020	printed 2020/2021	1st revised estimates	Projected		Item Code
				2021/2022	2022/2023	
Unspent Balances				0	0	9910101
Equitable Sharable Revenue	48,746,929	66,113,090	66,113,090	66,124,399	72,736,839	9910101
	48,746,929	66,113,090	66,113,090	72,724,399	79,996,839	

13.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

Programme	Objectives	Sub- programs	Baseline 2019/2020	Printed	1st revised Estimates	Projected Estimates	
				2020/2021	2020/2021	2021/2022	2022/2023
Policy planning, General administrati on and Support	Enhancing institutional efficiency and effectiveness in	General administrati on and Support Services	42,548,733	53,025,390	53,025,390	58,327,929	64,160,722
		Policy	6,198,19			14,396,470	15,836,117

Programme	Objectives	Sub-programs	Baseline	Printed	1st revised Estimates	Projected Estimates	
			2019/2020			2020/2021	2021/2022
services	service delivery	development and planning	6	13,087,700	13,087,700		
TOTAL			48,746,929	66,113,090	66,113,090	72,724,399	66,113,090

13.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2020/2021-2022/2023

Expenditure Classification	Baseline 2019/2020	Printed 2020/2021	1st revised Estimates 2020/2021	Projected Estimates	
				2021/2022	2022/2023
Current Expenditure	48,746,929	66,113,090	66,113,090	66,124,399	72,736,839
Compensation to employees	32,927,451	31,406,440	31,406,440	34,547,084	38,001,792
Use of Goods	10,427,059	24,116,092	24,116,092	26,527,701	29,180,471
Social contribution	0	3,990,558	3,990,558	4,389,614	4,828,575
Other Recurrent	300,000	6,600,000	6,600,000	6,600,000	7,260,000
Total Expenditure of Vote	48,746,929	66,113,090	66,113,090	72,724,399	79,996,839

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

Economic Classification	Baseline	Printed estimates	1st revised estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	42,548,733	53,025,390	53,025,390	58,327,929	64,160,722
Compensation to Employees	32,623,080	31,406,440	31,406,440	34,547,084	38,001,792
Use of Goods and Services	9,625,653	11,028,392	11,028,392	12,131,231	13,344,354
Social benefit	-	3,990,558	3,990,558	4,389,614	4,828,575
Other recurrent	300,000	6,600,000	6,600,000	6,600,000	7,260,000
Sub Programme 1.2: Policy and Planning					
Current Expenditure	6,198,196	13,087,700	13,087,700	14,396,470	15,836,117
Use of Goods and Services	6,198,196	13,087,700	13,087,700	14,396,470	15,836,117
Total Expenditure Public Service Board	48,746,929	66,113,090	66,113,090	72,724,399	79,996,839

13.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-2022/2023

Outcome:

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Printed 2021/21	1st revised estimates 2020/2021	Target 2021/22	Target 2022/23
Name of Programme: General Administration, Policy Planning & Support Services								
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	22	22	22	22
		Utilities and Bills paid	No. of utilities and bills paid	11	11	11	11	11
		office assets maintained	Office items maintained.	30	136	136	136	136
		General Office Purchases	No. of items purchased	30	115	115	115	115
SP 1.2 Policy development and planning	CPSB	Policy documents prepared.	No. of Policy Documents prepared.	1	6	6	6	6
	CPSB	Induction of employee	Number of employees inducted.	2	50	50	50	50
		Purchase of motor vehicles	Number of motor vehicle	0	1	1	1	1
	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	22	22	22	22
	CPSB	Preparation and review of	Number of documents	4	6	6	6	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	Printed 2021/21	1st revised estimates 2020/2021	Target 2021/22	Target 2022/23
		plans(strategic, annual, service charters and schemes of service) and budgets	prepared and reviewed					

13.12: GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD				
CODE	ITEM DESCRIPTION	printed estimates 2020/2021	1st revised estimates 2020/2021	Projected 2021/2022	Projected 2022/2023
2110101	Basic salaries	26,495,286	26,495,286	29,144,815	32,059,296
2110301	House Allowances	1,959,000	1,959,000	2,154,900	2,370,390
2110314	Transport Allowances	1,248,000	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	166,000	166,000	182,600	200,860
2710102	Service Gratuity	3,990,558	3,990,558	1,691,969	1,861,166
2120103	contribution to pension	1,538,154	1,538,154	4,389,614	4,828,575
2210101	Electricity expenses	96,000	96,000	105,600	116,160
2210102	Water Expenses	96,000	96,000	105,600	116,160
2210201	Telephone and mobile phone services	600,000	600,000	660,000	726,000
2211308	Legal Fee	1,560,000	1,560,000	1,716,000	1,887,600
2210203	Postal Renta Box	20,400	20,400	22,440	24,684

SUB-PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD				
2210503	Subscription to news paper	120,000	120,000	132,000	145,200
2211306	Subscription to professional bodies	1,499,992	1,499,992	1,649,991	1,814,990
2210801	Catering services	480,000	480,000	528,000	580,800
2210904	Motor vehicle insurance	300,000	300,000	330,000	363,000
2210603	Office rent-Non residential	3,600,000	3,600,000	3,960,000	4,356,000
2210103	Gas Expense	24,000	24,000	26,400	29,040
2211305	Contracted Guard and cleaning services	840,000	840,000	924,000	1,016,400
3111002	Purchase of Computers, printers and IT items	600,000	600,000	660,000	726,000
2211201	Refined Fuel and Lubricants for transport	330,000	330,000	363,000	399,300
2211101	General office stationery	480,000	480,000	528,000	580,800
2211102	Supplies of accessories for computers and printers	200,000	200,000	220,000	242,000
2211103	Sanitary and cleaning materials	72,000	72,000	79,200	87,120
2210504	Advertisement	150,000	150,000	165,000	181,500
2220101	Motor Vehicle maintenance	360,000	360,000	396,000	435,600
2220210	Maintenance of computers, photocopy and printers	100,000	100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	110,000	121,000

SUB-PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD				
3110701	Purchase of motor vehicle	6,000,000	6,000,000	6,600,000	7,260,000
TOTAL		53,025,390	53,025,390	58,327,929	64,160,722

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING

Itemized Estimates					
SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING					
SUB ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	Projected estimates	
		2020/2021	2020/2021	2021/2022	2022/2023
2210802	Boards, Committees, Conferences and Seminars	790,000	790,000	869,000	955,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	32,000	32,000	35,200	38,720
2210303	Daily Subsistence Allowance-Domestic	8,406,400	8,406,400	9,247,040	10,171,744
2210301	Travel cost-Domestic	972,700	972,700	1,014,970	1,116,467
2210403	Daily Subsistence Allowance-Foreign	2,066,000	2,066,000	2,272,600	2,499,860
2210401	Travel cost-Foreign	270,000	270,000	297,000	326,700
2211201	Fuel for Vehicle (Km)	29,700	29,700	32,670	35,937
2220101	M/v maintainance	14,400	14,400	15,840	17,424
2210502	Printing and	9,000	9,000	9,900	10,890

Itemized Estimates					
SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING					
	publication				
2210711	Examination and Tuition fees	475,000	475,000	522,500	574,750
2210709	Research Allowance	22,500	22,500	24,750	27,225
Total		13,087,700	13,087,700	14,341,470	15,775,617

CHAPTER FOURTEEN

14.0 VOTE NO: 5274000000

14.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT

14.2 VISION

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

14.3 MISSION

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

14.4 STRATEGIC OBJECTIVES

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

14.5 CONTEXT FOR BUDGET INTERVENTION

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

14.5.1 Expenditure Trends.

In the Financial Year 2018/2019, the Department was allocated a total of 283,748,563. This amount comprised of Recurrent and Development expenditure as Ksh 280,547,661 and Ksh 3,200,842 respectfully. The department's expenditure was Ksh 274,710,956 and Ksh 1,200,832 recurrent and development respectfully .whereby the absorption rate for recurrent was 96 % and development was 98%.

In the financial year 2019/2020, the department was allocated a total of Ksh 288,400,739, which is mainly recurrent. The departments half year expenditure for recurrent is Ksh 151,282,475 whereby the absorption rate for recurrent is 53%

In the financial year 2020/2021, the department has been allocated a total budget of kshs 204,395,321,where Ksh 211,395,321 is recurrent .the department was allocated Ksh 308,385,321 in the 1st supplementary budget .

14.5.2 Major achievements for the period 2018/2019

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

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

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

14.5.4 Major services/outputs to be provided in MTEF period 2020/2021-2022/2023

- Payment of wages to 461 staff members
- Payment of Utilities 7
- Office operations purchases within the office12
- Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)
- Preparation of 2020/2021 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)

- performance contracting
- Public participation and civic education
- Corporate communication
- Training and Capacity Building of 50 Staffs and Other 20 Committee Members
- Strengthening of Enforcement and Compliance officers within the County .
- Employment of director Enforcement
- Participation in the devolution conference
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Completion of the establishment of sub-county offices.

14.6 SUMMARY OF THE REVENUE SOURCES 2020/2021-2022/2023

REVENUE SOURCES	% OF BUDGET FUNDING	Printed Estimates 2020/2021	1 st supplement estimates 2020/2021	2021/2022	2022/2023	ITEM CODE
Unspent Balances	0.00%	-				9910 101
Equitable Sharable Revenue	100.00 %	211,395,321	308,395,321	339,234,853	373,158,319	9910 101
GRAND TOTAL	100.00 %	211,395,321	308,395,321	339,234,853	373,158,319	

14.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	RECURRENT	Printed estimates	1 st revised estimates	ESTIMATED COST (KSHS)	
				2020/2021	2020/2021	2021/2022	2022/2023
P.1 GENERAL ADMINISTRATION, POLICY PLANNING, AND SUPPORT SERVICES	Wages and Salaries and general administration	S.P 1.1 General administration and support services.	130,542,676	130,542,676	233,342,676	256,676,943	282,344,637
	Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework	S.P 1.2 Policy and planning services.	27,583,300	27,583,300	4,783,300	5,261,630	5,787,793

SUB-TOTAL			158,125,976	158,125,976	238,125,976	261,938,573	288,132,430
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	Strengthen human resource management and development	S.P 2.1 Human resource management	26,805,628	46,805,628	30,805,628	33,886,191	37,274,810
		S.P 2.2 Performance contracting	166,000	166,000	166,000	182,600	200,860
SUB-TOTAL			26,971,628	26,971,628	30,971,628	34,068,791	37,475,670
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	Improve Field coordination and administration of Decentralised Units	S.P 3.1 Field coordination and administration	21,660,718	21,660,718	28,660,718	31,526,790	34,679,468
	to ensure compliance to county by laws	S.P 3.2 Enforcement and Compliance Serices	2,600,000	2,600,000	8,600,000	9,460,000	10,406,000
		S.P 3.3 Public participation and Civic Education	940,000	940,000	940,000	1,034,000	1,137,400

	to create awareness to the public on government projects, programmes and service delivery	S.P 3.4 Communication	1,097,000	1,097,000	1,097,000	1,206,700	1,327,370
SUB-TOTAL			26,297,718	26,297,718	39,297,718	43,227,490	47,550,238
TOTAL			211,395,321	211,395,321	308,395,321	339,234,853	373,158,338

14.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline 2019/2020	Printed Estimates 2020/2021	1 st revised estimates	Projected Estimates	
			2020/2021	2021/2022	2022/2023
Current Expenditure	288,400,739	211,395,321	308,395,321	339,234,853	373,158,338
Compensation to Employees	174,495,700	168,092,352	259,657,190	285,622,909	314,185,200
Use of Goods and Services	111,655,039	42,338,131	38,773,293	42,650,622	46,915,685
Social Benefits	0	964838	964838	1,061,322	1,167,454
Other Recurrent	2,250,000	0	9000000	9,900,000	10,890,000
Total Expenditure	288,400,739	211,395,321	308,395,321	339,234,853	373,158,338

14.9 SUMMARY OF EXPENDITURE OF PROGRAMMES BY PROGRAMME AND SUB-PROGRAMMS

Economic Classification	Baseline	Printed Estimates 2020/2021	1 st revised Estimate s	Projected Estimates	
	2019/2020		2020/2021	2021/2022	2022/2023
Programme 1: Policy planning, General administration and support services					
Sub-Programme 1.1: General Administration and support services					
Current Expenditure	271,409,971	130,542,676	233,342,6	256,676,943	282,344,637

			76		
Compensation to Employees	174,495,700	120,320,407	211,885,245	233,073,769	256,381,146
Use of Goods and Services	109,405,039	9,257,431	11,492,593	12,641,852	13,906,038
Social Benefits	-	964,838	964,838	1,061,322	1,167,454
Other Recurrent	2,250,000	-	9,000,000	9,900,000.0	10,890,000
Sub-Programme 1.2: Policy and planning					
	Baseline	Printed Estimates	1st revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	7,084,300	27,583,300	4,783,300	5,261,630	5,787,793
Use of Goods and Services	7,084,300	27,583,300	4,783,300	5,261,630	5,787,793
Other Recurrent	-	-	-	0	0
Total Programme Expenditure	278,494,271	158,125,976	238,125,976	261,938,573	288,132,430
Programme 2: Human Resource Management and Development					
Sub-Programme 2.1: Human Resource Management					
Economic Classification	Baseline	Printed	1st revised	Projected Estimates	
	2019/2020	Estimates	Estimate	2021/2022	2022/2023
		2020/2021	2020/2021		
Current Expenditure	3,896,000	26,805,628	30,805,628	33,886,191	37,274,810
Compensation to Employees	-	24,868,728	24,868,728	27,355,601	30,091,161
Use of Goods and Services	3,896,000	1,936,900	5,936,900	6,530,590	7,183,649
Sub-Programme 2.2: performance contracting				-	-
Current Expenditure	2,075,968	166,000	166,000	182,600	200,860
Use of Goods and Services	2,075,968	166,000	166,000	182,600	200,860
Total Programme Expenditure	5,971,968	46,805,628	30,971,628	34,068,791	37,475,670
Programme 3: Field coordination and administration					
Sub-Programme 3.1: Field coordination development					
Economic Classification	Baseline	Printed	1st revised	Projected Estimates	
	2019/2020	Estimates	Estimate		

		2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	2,167,500	21,660,718	28,660,718	31,526,790	34,679,469
Compensation to Employees	-	20,903,218	20,903,218	22,993,540	25,292,893
Use of goods and services	2,167,500	757,500	7,757,500	8,533,250	9,386,575
Sub-Programme 3.2:PUBLIC PARTICIPATION AND CIVIC EDUCATION					
Current Expenditure	600,000	940,000	940,000	1,034,000	1,137,400
Use of goods and services	600,000	940,000	940,000	1,034,000	1,137,400
Sub-Programme 3.3 Communication					
Current Expenditure	-	1,097,000	1,097,000	1,206,700	1,327,370
Expenditure				-	-
Use of goods and services	-	1,097,000	1,097,000	1,206,700	1,327,370
Sub-Programme 3.4 enforcement & Compliance					
Current Expenditure	1,167,000	2,600,000	8,600,000	9,460,000	10,406,000
Compensation to Employees	0	2,000,000	2,000,000	2,200,000	2,420,000
Use of goods and services	1,167,000	600,000	6,600,000	6,660,000	6,726,000
Total Programme Expenditure	3,934,500	26,297,718	39,297,718	43,227,490	47,550,239
Grand total	288,400,739	211,395,321	308,395,321	339,234,853	373,158,338

14.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-202/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Achieved 2018/19	Baseline 2019/2020	Printed estimates 2020/2021	1 st revised estimates 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme 1: Policy planning, general Administration and support services.									
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county									
SP 1.1 General administration and support	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	670	690	461	461	700	710

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Achieved 2018/19	Baseline 2019/2020	Printed estimates 2020/2021	1 st revised estimates 2020/2021	Target 2021/2022	Target 2022/2023
services.		General office purchases done.	No of office general office purchases done.	15	20	7	7	7	7
		Utility bills and services paid	No. of Utilities paid	1050	1060	12	12	12	12
		Office facilities well maintained.	No of office facilities well maintained.	5	7	7	7	7	7
SP 1.2 Policy development s and planning.	Directorate of administration	Staffs trained at the Kenya school of government.	Number of staffs and other stakeholders trained and capacity. Built.	80	90	90	90	100	110
		Participation in the devolution conference	Number of staff participating	0	0	50	50	55	60
		Strengthening of Enforcement and Compliance officers within the Sub-Counties	No of sub-counties targeted	5	5	5	5	5	5
Name of Programme 2: Human Resource Management and Development									
Outcome: .Enhanced institutional efficiency and effectiveness in implementation and service delivery.									
SP 2.1 Human Resource Management	Directorate of Human Resource	Human resource development and management through Staff Skills Audit and Final report	No of reports compiled	6	7	7	7	8	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Achieved 2018/19	Baseline 2019/2020	Printed estimates 2020/2021	1 st revised estimate 2020/2021	Target 2021/2022	Target 2022/2023
		compilation.							
SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	0	25	25	25	30	35
		Recruitment of director enforcement	No of staff Employed	0	0	1	1	1	1
Name of Programme 3 :Field coordination and administration									
Outcome: Appropriate service delivery at decentralized levels									
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	8	12	12	12	15	20
SP 3.2 Public participation and civic education	Directorate of public service development	Civic education in wards	no of wards educated	0	20	20	20	20	20
		Feed back on annual progress report	annual progress report	0	5	5	5	5	5
		Public complaints on sub county levels	No of public complaint stations	0	5	5	5	5	5
SP3.3 Communication	Directorate of public service development	MMedia engagement	No of media engagement	0	12	12	12	12	12
		Printing publications	No of publications printed	0	500	500	500	550	600

14.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME 1 POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Item code	Item Description	Printed estimates	1 st revised Estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic Salaries	68,448,312	68,448,312	75,293,143	82,822,457
2110301	House Allowance	20,033,700	20,033,700	22,037,070	24,240,777
2110314	Transport Allowance	14,040,000	14,040,000	15,444,000	16,988,400
2110320	Leave Allowance	550,000	550,000	605,000	665,500
2710102	Service Gratuity	964,838	964,838	1,061,322	1,167,454
2710111	employer contribution to NSSF	165,600	165,600	182,160	200,376
2210799	NITA	179,400	179,400	197,340	217,074
2111308	Medical cover	-	90,000,000	108,000,000	118,800,000
2110403	Exgratia	0	600,000	660,000	726,000
2710107	Employer Contribution to pension	16,903,395	16,903,395	18,593,735	20,453,108
2210101	Electricity	144,000	144,000	158,400	174,240
2210102	Water and Sewerage Charges	76,131	76,131	83,744	92,119
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	132,000	145,200
2210203	Courier and Postal Services	30,000	30,000	33,000	36,300
1420202	licence motor vehicle	6,500	0	7,150	7,865
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,500	110,000	121,000
2210801	catering services	300,000	4,300,000	2,530,000	2,783,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	4,120,000	4,532,000	4,985,200
2211102	Supplies and Accessories for Computers and Printers	286,000	1,036,000	314,600	346,060
2211103	Sanitary and Cleaning Materials supplies/service	74,800	1,074,800	82,280	90,508

3110701	Purchase of motor vehicle	8,000,000	8,000,000	8,800,000	9,680,000
3111002	purchase of computer	0	1,000,000	1,100,000	1,210,000
2220202	maintainance of office furniture	0	1,000,000	1,100,000	1,210,000
2220210	maintainance of computers	0	450,000	495,000	544,500
	Total	130,542,676	233,342,676	256,676,944	282,344,638

S.P. 2: POLICY AND PLANNING

S.P. 2: Policy and planning					
Item code	Item Description	Printed estimates	1 st revised Estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2211101	Stationery	15,000	15,000	16,500	18,150
2210704	hall hire	235,000	235,000	258,500	284,350
2210303	DSA(10 officers for 5 days	661,300	661,300	727,430	800,173
2210302	accomodation allowance	140,000	140,000	154,000	169,400
2210301	Transport Cost for 10 officers to and from	208,000	208,000	228,800	251,680
2211201	Refined Fuels and Lubricants for Transport	187,000	687,000	755,700	831,270
2220101	mv/ maintainance	177,000	877,000	964,700	1,061,170
2210801	catering facilities	325,000	1,325,000	1,457,500	1,603,250
2211306	Fees To proffesional Bodies	200,000	200,000	220,000	242,000
2210502	printing services	165,000	165,000	181,500	199,650
2210504	Publicity	270,000	270,000	297,000	326,700
2211306	membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000,000	0	0	0
	Total	27,583,300	4,783,300	5,261,630	5,787,793

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT

ITEMIZED BUDGET SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT					
Item code	Item Description	printed estimates	1st revised estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	14,053,932	14,053,932	15,459,325	17,005,258
2110301	House Allowance Payments	2,869,500	2,869,500	3,156,450	3,472,095
2110314	Transport Allowance Payments	3,228,000	3,228,000	3,550,800	3,905,880
2110320	Leave Allowance Payments	450,000	450,000	495,000	544,500
2710107	contribution to PENSION	4,187,496	4,187,496	4,606,246	5,066,870
2210799	NITA	48,600	48,600	53,460	58,806
2710111	NSSF	31,200	31,200	34,320	37,752
2210704	hall hire	174,900	174,900	192,390	211,629
2210303	DSA	196,000	196,000	215,600	237,160
2210302	accomodation allowance	280,000	280,000	308,000	338,800
2210301	Transport allowance	230,000	230,000	253,000	278,300
2211201	Refined Fuels and Lubricants for Transport	88,000	88,000	96,800	106,480
2220101	mv/ maintainance	72,000	72,000	79,200	87,120
2210711	tuition fees	636,000	636,000	699,600	769,560
2210502	printing services	50,000	2,050,000	2,255,000	2,480,500
2211101	stationery	0	2,000,000	2,200,000	2,420,000
2211310	contracted proffessions	210,000	210,000	231,000	254,100
Total		26,805,628	30,805,628	33,886,191	37,274,810

SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING

ITEMIZED BUDGET SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING					
Item code	Item Description	printed estimates	1st revised estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2210303	DSA	56,000	56,000	61,600	67,760
2210301	Transport allowance	10,000	10,000	11,000	12,100
2210502	printing services	100,000	100,000	110,000	121,000
Total		166,000	166,000	182,600	200,860

PROGRAMME 3: FIELD COORDINATION AND ADMINISTRATION

SUB-PROGRAMME 3:1 FIELD COORDINATION AND ADMINISTRATION

RECURRENT					
ITEMIZED BUDGET SUB-PROGRAMME 3:1 FIELD COORDINATION AND ADMINISTRATION					
Item code	Item Description	printed estimates	1st revised estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	11,546,832	11,546,832	12,701,515	13,971,667
2110301	House Allowance Payments	2,436,300	2,436,300	2,679,930	2,947,923
2110314	Transport Allowance Payments	3,000,000	3,000,000	3,300,000	3,630,000
2110320	Leave Allowance Payments	352,000	352,000	387,200	425,920
2710107	contribution to PENSION	3,488,286	3,488,286	3,837,115	4,220,826
2210799	NITA	48,600	48,600	53,460	58,806
2710111	NSSF	31,200	31,200	34,320	37,752
2210704	hall hire	125,000	250,000	275,000	302,500
2210301	Transport allowance	125,000	625,000	687,500	756,250
2211201	Refined Fuels and Lubricants for Transport	66,000	554,000	609,400	670,340
2220101	mv/ maintainance	54,000	125,000	137,500	151,250
2210801	Catering services	12,500	1,125,000	1,237,500	1,361,250
2210502	printing services	250,000	2,066,000	2,272,600	2,499,860
2210504	publicity	125,000	1,012,500	1,113,750	1,225,125
3120101	maize meal	0	1,000,000	1,100,000	1,210,000
3120102	purchase of milk	0	1,000,000	1,100,000	1,210,000
Total		21,660,718	28,660,718	31,526,790	34,679,469

SUB-PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

ITEMIZED BUDGET SUB PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION					
Item code	Item Description	printed estimates	1st revised estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2211101	Stationery	50,000	50,000	55,000	60,500
2210704	hall hire	240,000	240,000	264,000	290,400
2210301	Transport Cost	100,000	100,000	110,000	121,000

2211201	Refined Fuels and Lubricants for Transport	110,000	110,000	121,000	133,100
2220101	mv/ maintainance	90,000	90,000	99,000	108,900
2210801	catering facilities	100,000	100,000	110,000	121,000
2210502	printing services	150,000	150,000	165,000	181,500
2210504	Publicity	100,000	100,000	110,000	121,000
Total		940,000	940,000	1,034,000	1,137,400

SUB-PROGRAMME 3.3 COMMUNICATION

ITEMIZED BUDGET					
SUB-PROGRAMME 3.3 COMMUNICATION					
Item code	Item Description	printed estimates	1st revised estimates	MTEF ESTIMATES	
		2020/2021	2020/2021	2021/2022	2022/2023
2210303	DSA(10 officers for 5 days	304,000	304,000	334,400	367,840
2210301	Transport Cost	76,000	76,000	83,600	91,960
2210502	printing services	380,000	380,000	418,000	459,800
2210504	Publicity	337,000	337,000	370,700	407,770
Total		1,097,000	1,097,000	1,206,700	1,327,370

SUB-PROGRAMME 3.4 enforcement & Compliance

Item code	Item Description	printed estimates	1st revised estimates	projected estimates	
		2020/2021	2020/2021	2021/2022	2022/2023
2,110,101	Basic Salary Payments	1,597,000	1,597,000	1,756,700	1,932,370
2,110,301	House Allowance Payments	201,000	201,000	221,100	243,210
2,110,314	Transport Allowance Payments	192,000	192,000	211,200	232,320
2,110,320	Leave Allowance Payments	10,000	10,000	11,000	12,100
2,210,502	Printing Services	252,000	252,000	277,200	304,920
2,210,303	Dsa(Lunch allowance for field trips)	216,000	216,000	237,600	261,360
2,211,201	Fuel For Motor Vehicle	72,600	72,600	79,860	87,846
2,211,016	purchase of uniforms and boots	-	4,000,000	4,400,000	4,840,000
2211029	purchase of safety gear	-	2,000,000	2,200,000	2,420,000
2,220,101	Motor vehicle maintenance	59,400	59,400	65,340	71,874
Total		2,600,000	8,600,000	9,460,000	10,406,000

CHAPTER FIFTEEN

4.0 VOTE NO: 5275000000

4.1 VOTE TITLE: NYAMIRA MUNICIPALITY

4.2 VISION:

Create a Positive and Vibrant Livelihood to the People of Nyamira through Provision of Adequate Infrastructural Services

4.3 MISSION:

Make Nyamira Municipality Habitable Safe, and Vibrant

4.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: Finance and Administration support services	'To strengthen delivery and quality of services
P2: Environment and social support services	
P3: Municipal Infrastructure and Disaster Management	

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

In the Financial Year, 2019/2020, the department was allocated Ksh.291,149,600 where Ksh.225,149,600 and Ksh.66,000,000 was allocated to development and recurrent expenditure respectively.

In the 2020/2021 the department has been allocated Ksh.179,705,300 in the coming 2019/2020 F/Y where Ksh.47,000,000 will to fund the recurrent expenditure while Ksh.18,000,000 will fund the development expenditure and an allocation of Ksh.114,705,300 has been set aside for Grants, as explained in the vote details,the department was allocated Ksh 382,190,133 in the first supplementary budget where Ksh 56,504,719 will fund recurrent expenditure and Ksh 8,999,344 will fund development expenditure and an allocation of Ksh.114,705,300 has been set aside for Grants.

4.5.2 Major achievements for the period

The department managed to achieve the achievements as in the 2019 sector report.

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

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

No	Challenges/Milestones	Way Forward
1	IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
2	Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
4	Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
5	Inadequate capacity and skills	Employ enough staffs and train them on budget execution
6	Centralization of the County Treasury	Decentralize treasury services to the departments
7	Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
8	Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
9	Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

4.5.4 Major services/outputs to be provided in MTEF period 2020/21- 2022/23

The department will deliver the following services and outputs in the 2019/2020;

- Payment of salaries and wages
- Payment of 6 utility and bills
- Training and capacity building of 10 staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Review of planning documents
- Conduct Sports Activities
- Conduct Garbage Collection activity
- Acquisition of a dumpsite
- Street lighting and High masks at Tinga, Nyabite and Nyamaiya
- Erection of Bill boards for advertisement and addressing system
- Improvement of road networks within the municipality
- Street Lighting within the municipality
- Construction of Drainage infrastructure within the municipality

4.6 SUMMARY OF THE REVENUE SOURCES 2020/2021 -2022/2023

NYAMIRA MUNICIPAL REVENUE SOURCES							
N O	REVENUE SOURCES	% OF BUDGE T FUNDIN G	PRINTE D ESTIMA TE 2020/2021	1ST REVISED ESTIMAT ES 2020/2021	PROJECT ED 2021/2022	PROJECT ED 2022/2023	ITEM CODE
1	unspent balances UDG		201,980,770	214,840,789	236,324,868	259,957,355	
2	Equitable Sharable Revenue	36	19,019,230	52,644,044	57,908,448	63,699,293	9910101
3	Kenya Urban Support Programme	64	114,705,300	114,705,300	126,175,830	138,793,413	9910101
GRAND TOTAL		100	335,705,300	382,190,133	420,409,146	462,450,061	

4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021-2022/2023

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development Printed estimates 2020/2021	Development 1st revised estimates 2020/2021	Grant Printed estimates 2020/2021	Grant 1st revised estimates 2020/2021	Recurrent Printed estimates 2020/2021	Recurrent 1st revised estimates 2020/2021	BUDGET FOR THE MTEF PERIOD			
									Printed estimates 2020/2021	1st revised estimates 2020/2021	2021/2022	2022/2023
CP 1: Finance and Administration support services		CP 1.1 Administration support services	-	0	0	0	38,631,650	29,981,650	38,631,650	29,981,650	32,979,815	36,277,797
		CSP 1.2 Finance and Planning	-	0	0	0	8,528,000	17,378,019	8,528,000	17,378,019	19,115,821	21,027,403
		Sub-total	-	0	0	0	47,159,650	47,359,669	47,159,650	47,359,669	52,095,636	57,305,200
CP 2: Environment and social support services	To strengthen delivery and quality of services	CSP 2.1: Social services	-	0	0	0	2,700,000	700,000	2,700,000	700,000	770,000	847,000
		CSP 2.2: Environment services	48,000,000	8,999,344	0	0	5,744,050	5,744,050	53,744,050	14,743,394	16,217,733	17,839,507
		Sub-total	48,000,000	8,999,344	0	0	8,444,050	6,444,050	56,444,050	15,443,394	16,987,733	18,686,507
CP 3: Municipal Infrastructure and Disaster Management		CSP 3.1: Transport and Infrastructure	-		229,410,600	316,686,070	-	0	229,410,600	316,686,070	348,354,677	383,190,145
		CSP 3.2: Disaster		0	0	0	2,701,000	2,701,000	2,701,000	2,701,000	2,971,100	3,268,210

nt	Management	-				00	00	0	0	0	0
	Sub-total	-	0	229,410,600	316,686,070	2,701,000	2,701,000	232,111,600	319,387,070	351,325,777	386,458,355
TOTAL		48,000,000	8,999,344	229,410,600	316,686,070	58,304,700	56,504,719	335,715,300	382,190,133	420,409,147	462,450,061

4.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/2021 - 2022/2023

Economic Classification	Baseline Estimate	Printed estimates	1st revised Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022	2022/2023
Current Expenditure	47,000,000	58,304,700	56,504,719	62,155,191	68,370,710
Compensation to Employees	29,910,501	29,910,501	29,910,501	32,901,551	36,191,706
Use of Goods and Services	9,630,000	20,188,750	24,894,719	27,384,191	30,122,610
Social Benefits	1,089,499	1,198,449	1,089,499	1,198,449	1,318,294
Other Recurrent	6,370,000	7,007,000	610,000	671,000	738,100
Capital Expenditure	132,705,300	277,410,600	325,685,414	358,253,955	394,079,351
Grants and other transfers	114,705,300	229,410,600	316,686,070	348,354,677	383,190,145
Acquisition of Non-Financial Assets	18,000,000	48,000,000	8,999,344	9,899,278	10,889,206
Total Expenditure	179,705,300	335,715,300	382,190,133	420,409,146	462,450,061

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

Economic Classification	Printed Estimate	1st revised estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
Programme 1: Finance and Administration support services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	38,631,650	29,981,650	42,803,695	47,084,065

Compensation to Employees	29,910,501	24,800,000	32,901,551	36,191,706
Use of Goods and Services	1,542,450	3,482,151	1,696,695	1,866,365
other recurrent	6,370,000	610,000	7,007,000	7,707,700
Social Benefit	1,089,499	1,089,499	1,198,449	1,318,294
Sub Programme 1.2: Finance and Planning support services				
Current Expenditure	8,528,000	17,378,019	3,465,000	3,811,500
Use of Goods and Services	8,528,000	17,378,019	3,465,000	3,811,500
Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES				
Sub-Programme 2.1 SOCIAL SERVICES				
Current Expenditure	2,700,000	700,000	994,400	1,093,840
Use of Goods and Services	2,700,000	700,000	994,400	1,093,840
Total	2,700,000	700,000	994,400	1,093,840
Sub-Programme 2.2: ENVIRONMENTAL SERVICES				
Current Expenditure	5,744,050	5,744,050	3,234,000	3,557,400
Use of Goods and Services	5,744,050	5,744,050	3,234,000	3,557,400
Capital Expenditure	48,000,000	8,999,344	19,800,000	21,780,000
Acquisition of Non-Financial Assets	48,000,000	8,999,344	19,800,000	21,780,000
Total	53,744,050	14,743,394	23,034,000	25,337,400
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES				
Sub-Programme 3.1: Transport and Infrastructure services				
Capital Expenditure	229,410,600	316,686,070	126,175,830	138,793,413
Other Capital Grants and Transfers	229,410,600	316,686,070	126,175,830	138,793,413
Sub-Programme 3.2: Disaster Management				
Current Expenditure	2,701,000	2,701,000	1,202,905	1,323,196
Use of Goods and Services	2,701,000	2,701,000	1,202,905	1,323,196

Total Expenditure Nyamira Municipality	335,715,300	382,190,133	415,159,812	456,675,793
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4.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2019/2020-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	printed Estimates 2020/2021	1st revised estimates 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES							
Outcome: To strengthen delivery and quality of services							
SP 1.1: ADMINISTRATIVE SUPPORT SERVICES	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated				
		General office purchases	Number social office purchases made	322	322	323	324
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	6	6	7	8
		Office facilities well maintained.	No of office facilities well maintained.	30	30	31	32
SP 1.2 Finance and Planning support services	Directorate of administration	Staffs trained at the Kenya school of government and bench marking	Number of staffs and other stakeholders trained and capacity.	10		10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	printed Estimates 2020/2021	1st revised estimates 2020/2021	Target 2021/2022	Target 2022/2023
		outside the Country	Built.				
		Review of planning documents ie. IDeP, CUIDS etc	number of reviews made	20		20	20
		Finance bill 2019 prepared	No bills prepared.	5		5	5
Name of Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES							
Outcome:							
SP 2.1 SOCIAL SERVICES	Directorate of SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES	Sports Activities	number of activities made	1	1	1	1
SP 2.2 ENVIRONMENTAL SERVICES		Grabage Collection	No. of collections made	3	3	4	5
		Acquisition of dumpsite	Number of dumpsites acquired	1	1	1	1
		Street lighting and High masks at Tinga, Nyabite and Nyamaiya	Number of street lighting acquired	3	3	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	printed Estimates 2020/2021	1st revised estimates 2020/2021	Target 2021/2022	Target 2022/2023
		Erection of Bill boards for advertisement and addressing system	Number of bill boards elected	1	1	2	2
Name of Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES							
Outcome:							
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Improvement of road networks within the municipality	Number of improvements made	1	1	2	3
		Purchase of fire engine	Number of Engines Purchased	1	1	1	1
		Construction of Drainage infrastructure within the municipality	Number of drainage systems constructed	1	1	1	2
		Street Lighting within the municipality	Number of street lighting acquired	1	1	1	1
SP 3.2 Disaster Management	Directorate of disaster management	Disaster operations	No of operations made	1	1	1	2

4.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.12.1 FINANCE AND ADMINISTRATION SUPPORT SERVICES

S.P.1.1 ADMINISTRATIVE SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2110101	Basic salary	9,054,201	9,054,201	9,959,621	10,955,583
2110301	House allowances	5,731,600	5,731,600	6,304,760	6,935,236
2110314	Commuter allowances	2,848,000	2,848,000	3,132,800	3,446,080
2110320	Leave allowance	982,000	982,000	1,080,200	1,188,220
	casual workers	5,094,700	5,094,700	5,604,170	6,164,587
2210101	Electricity	20,000	20,000	22,000	24,200
2210102	Water and sewerage charges	24,000	24,000	26,400	29,040
2210203	Courier and postal services	20,000	20,000	22,000	24,200
2210503	Newspapers, Magazines	48,000	48,000	52,800	58,080
2210603	Payment of rent (keroka)	-	-	-	-
2210603	Rent and Rates- Non-Residential	1,200,000	1,200,000	1,320,000	1,452,000
2211016	purchase of staff uniforms	321,000	321,000	353,100	388,410
2211029	purchase of protective gear	150,000	150,000	165,000	181,500

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
3110701	Purchase of motor vehicle	7,000,000	-	-	-
2210801	Catering Services	108,000	108,000	118,800	130,680
2211102	Purchase of Computer and printing accessories	160,000	260,000	286,000	314,600
2211101	General Office Supplies	800,000	800,000	880,000	968,000
2210799	Renewal of Driving licence	650	650	715	787
2710102	Civil Servant Gratuity	1,089,499	1,089,499	1,198,449	1,318,294
2220210	Maintenance of Computers	500,000	500,000	550,000	605,000
2211103	purchase of cleaning equipment	2,120,000	1,120,000	1,232,000	1,355,200
3111001	Purchase of office furniture	700,000	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment	510,000	510,000	561,000	617,100
TOTAL		38,481,650	29,981,650	32,979,815	36,277,797

S.P.1.2 FINANCE AND PLANNING SUPPORT SERVICES

Sub-Programme vote items details					
CSP 1.2 Finance and Planning					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2210303	Dsa	5,320,000	2,520,000	2,772,000	3,049,200
2210708	Trainer Allowance	420,000	420,000	462,000	508,200
2210301	Transport refund	64,000	64,000	70,400	77,440
2211101	General Office Supplies	4,000	4,000	4,400	4,840
2210711	Tution fee	1,000,000	300,000	330,000	363,000
2211201	Refined Fuel and Lubricants	220,000	220,000	242,000	266,200
2220101	Motor Vehicle Maintainance	1,000,000	500,000	550,000	605,000
2210802	Conference facilities	490,000	490,000	539,000	592,900
2640503	Kenya Urban Support Programme	12,860,019	12,860,019	14,146,021	15,560,623
TOTAL		21,378,019	17,378,019	19,115,821	21,027,403

4.12.2 SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

S.P.2.1 SOCIAL SERVICES

SUB-PROGRAMME 2:1 SOCIAL SERVICES					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2210303	Dsa	2,000,000	-	-	-
2210301	Transport refund	400,000	400,000	440,000	484,000
2211201	Refined Fuel and Lubricants	110,000	110,000	121,000	133,100
2220101	Motor Vehicle Maintainance	90,000	90,000	99,000	108,900
2210301	Travel costs	-	-	-	-
2210802	Conference facilities	100,000	100,000	110,000	121,000
TOTAL		2,700,000	700,000	770,000	847,000

S.P.2.2 ENVIRONMENTAL SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2210303	Dsa	364,050	364,050	400,455	440,501
2211201	Refined Fuel and Lubricants	2,200,000	2,200,000	2,420,000	2,662,000
2211006	Purchase of Workshop Tools and Equipment	3,000,000	3,000,000	3,300,000	3,630,000

2220101	Motor Vehicle Maintainance	180,000	180,000	198,000	217,800
		5,744,050	5,744,050	6,318,455	6,950,301

DEVELOPMENT PROJECTS					
3111011	Purchase of lighting equipment	6,000,000	6,000,000	6,600,000	7,260,000
	Municipality roads	20,000,000	999,344	1,099,278	1,209,206
3111111	Purchase of ICT networking Communication Equipment	2,000,000	2,000,000	2,200,000	2,420,000
3130101	Acquisition of Land	20,000,000	-	-	-
		48,000,000	8,999,344	9,899,278	10,889,206
TOTAL		53,744,050	14,743,394	16,217,733	17,839,507

4.12.3 MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES

S.P 3.1 TRANSPORT AND INFRASTRUCTURE SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
DEVELOPMENT EXPENDITURE					
2640503	other capital grants and Transfer	229,410,600	316,686,070	348,354,677	383,190,145
TOTAL		229,410,600	316,686,070	348,354,677	383,190,145

S.P 3.2 DISASTER MANAGEMENT

SUB-PROGRAMME 3:2 Disaster Management					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	printed estimates	1st revised estimates	BUDGET FOR THE MTEF PERIOD	
		2020/2021	2020/2021	2021/2022	2022/2023
2210303	Dsa	2,100,000	2,100,000	2,310,000	2,541,000
2210301	Transport refund	50,000	50,000	55,000	60,500
2211101	General Office Supplies	71,000	71,000	78,100	85,910
2211201	Refined Fuel and Lubricants	209,000	209,000	229,900	252,890
2220101	Motor Vehicle Maintainance	171,000	171,000	188,100	206,910
2210802	Conference facilities	100,000	100,000	110,000	121,000
TOTAL		2,701,000	2,701,000	2,971,100	3,268,210

4.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LIST OF DEVELOPMENT PROJECTS		
NAME	printed estimates	1st revised estimates
	2020/2021	
Street lighting and high mask in Tinga, Nyabite and Nyabite	6,000,000	6,000,000
Acquiring Dumpsite	20,000,000	-
Erection of bill boards	2,000,000	2,000,000
Municipality roads	20,000,000	-

pending bills	0	999,344
total	48,000,000	8,999,344
opening conditional grant	0	201,980,770
Kenya Urban Support Programme	229,410,600	114,705,300
total development	277,410,600	325,685,414

