

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**SUPPLEMENTARY PROGRAMME
BASED BUDGET
2017/2018**

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FOREWORD

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

The 2017/2018 Supplementary Budget Estimates have been generated based on the approved County Fiscal Strategy Paper 2017 which took into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2017/2018 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

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

The 2017/2018 Supplementary Budget Estimates lay the foundation for economic prosperity of the County by setting out priority areas and consequently high impact programs and projects indicated in the County Integrated Development Plan (CIDP). Implementations of these programs are therefore expected to accelerate development in the county. The Budget estimates also took into consideration the views of the public and interested persons, or groups, Nyamira County Budget and Economic Forum.

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

ACKNOWLEDGEMENT

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

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

Special thanks go to the Executive Committee Member (ECM) in charge of Finance and Economic Planning, Mr. Jackline Kemunto for his leadership and guidance in the development of this budget. We in the department acknowledge his visionary direction in mapping out the production of this document being the third County Programme Based Budget.

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

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

LIST OF ABBREVIATION AND ACRONYMS

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

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CHAPTER ONE

1.0 INTRODUCTION

1.1 COUNTY BACKGROUND INFORMATION

1.1.1 Position and Size

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

1.1.2 Physiographic and Natural Conditions

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

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

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

1.1.3 Administrative and Political Units

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

followed by Nyamira North sub-county with an area of 219.3km² while Manga sub-county is the smallest with an area of 111.3 km².

1.1.4 Political units

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

1.1.5 Demographic Features

The total population for Nyamira County has been projected to 679,935 in 2017 of which 326,240 are males while 353,694 are females with reference to the 2009 Population and Housing Census. The population is expected to increase to 705,316 in 2018. The inter census population growth rate is estimated at 1.83 percent which is below the national growth rate of 3 percent.

1.2 PROGRAMME BASED BUDGET AT AGLANCE

1.2.1 Overview

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

A budget “Programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s legislative and other mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined

services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets, consolidation of capital and recurrent expenditures.

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

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

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

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

The FY 2017/18 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 5/2016 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. Its contents have been informed by the County Fiscal Strategy Paper (CFSP) and County

Integrated Development Plan (CIDP) as approved by the County Assembly.

1.2.2 Legal Framework and Guiding Principles for County Programme Based Budget

The 2017/18 Supplementary 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 15 have been adhered to in preparing the supplementary budget so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the 2017 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process. In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at the sub county level budget consultation forums held between 27th to 29th of December 2016.

1.2.3 Risk to Revenue Collection and Budget Implementation

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

regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

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

(v) *Delay in the passage of division of revenue bill.*

1.3 THE SUPPLEMENTARY BUDGET

1.3.1 The basis for 2017/2018 Supplementary Budget

The following forms the basis for the revised budget

- The local revenue sources have to be revised downwards to avoid budget deficit. The current quarterly trend on revenue receivables does not correspond to the expected target.
- Some County Funds lack Acts and Regulations.
- Under estimation of the Opening/closing balances which includes; Pending Bills and obligations, unspent funds in conditional grants, over collection in some revenue streams and over funding in some conditional grants and unspent balances.
- Shifts on priority interventions like additional salaries and increments.
- Adherence to ceiling set for the County Assembly by CARA 2017.
- Additional programmes like results services and special programmes.
- Variations of the amended CARA Provisions 2017.

1.3.2 Guidelines for supplementary budget

- No funds should be transferred from capital/ development to recurrent No funds should be moved from wages/salaries to non-wages but only to development matters when there are savings on salaries.
- Reallocation should not contravene the fiscal responsibility principles such as wage bill ratio of 35% and development ratio to recurrent of 30% to 70%.
- The departments should budget within the recommended ceilings and no additional funding will be available due to shortfall in revenue.
- The shortfall in revenue is shared on *pro-rata* basis.
- Revision on revenue sources as per CARA 2017, CBROP and Revenue shortfall

1.3.3 Memorandum on the deviations of the County Fiscal Strategy Paper 2017 from the current supplementary budget

The County government is in recognition that the revised budget may have deviated from the financial objectives as set out in the County Fiscal Strategy Paper 2017. A memorandum will therefore be submitted as portrayed in the table below to effect the changes as per the department.

1.3.3.1 Explanations on the departments that have varied with or more than 10%

In the revised estimates 2017/2018 FY, some departments realized more than 10% including the county assembly, finance and planning, youth, gender, culture, and social services; and lands, physical planning, housing and urban development.

a) The County Assembly (-27%):

- Overestimation of the departmental opening balances
- The compensation of 8 months pay to MCAs which was not captured in the County Allocation of Revenue Act 2017 hence deducted from the budget.

b) Finance and planning (50%):

- Additional Opening balances to cater for service gratuity transferred from the county executive to the department because the funds could not fit within the ceiling of the county executive
- The department required extra funding to enable preparation of critical planning and budgeting documents such as the CIDP 2018-2022, the County Fiscal Strategy Paper (CFSP) 2018 and the Annual Budget 2018/2019.
- Statutory deductions such as NHIF, KRA and others were channeled to this department for processing their remittance

c) Land, Physical Planning, Housing and Urban Development (26%): The increment realized in this department resulted from additional funding towards the construction of the county headquarters.

d) Transport & Public Works (42%): The increment is attributed to monies set aside for construction of departmental prefabs and conditional grant from Kenya Roads Board – KRB.

e) Youth, Gender, Culture and Social services (-24%): Monies meant for construction of social halls and rehabilitation centres were moved to other priority shifts. This was because the department could not spend these funds in this financial year given the time left and the procurement processes.

f) **Public Service Management (13%):** The departmental total allocation increased in order to cater for salary increments and address other human resource management and development

VOTE NO	DEPARTMENT	PRINTED ESTIMATES	REVISED ESTIMATES	VARIATION	% VAR
		2017/2018 FINANCIAL YESR	2017/2018 FINANCIAL YEAR	2017/2018 FINANCIAL YESR	
5261	County Assembly	944,428,541	692,965,073	-251,463,468	-27%
5262	County Executive	440,855,124	440,855,124	0	0%
5263	Finance and Economic Planning.	354,985,246	532,858,231	177,872,985	50%
5264	Agriculture, Livestock and Fisheries	286,370,071	291,882,325	5,512,254	2%
5265	Environment, Water, Energy & Natural Resources	325,607,322	346,660,996	21,053,674	6%
5266	Education & ICT	643,367,897	643,584,638	216,741	0%
5267	Health Services	1,714,035,314	1,759,686,698	45,651,384	3%
5268	Land, Physical Planning, Housing and Urban Development	158,276,826	200,113,599	41,836,773	26%
5270	Transport & Public Works,	479,654,524	680,973,498	201,318,974	42%
5271	Trade, Tourism and Co-operatives Development	84,246,131	88,114,735	3,868,604	5%
5272	Youth, Gender, Culture and Social services	151,848,869	114,759,948	-37,088,921	-24%
5273	CPSB	71,569,734	71,771,446	201,712	0%
5274	Public Service Management	218,840,873	247,713,320	28,872,447	13%

issues.

	TOTAL	5,874,086,472	6,111,939,631	237,853,159	
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1.3 THE REVISED BUDGET FRAMEWORK FOR 2017/2018 FY

1.3.1 Revised Revenue Framework for 2017/18 FY

The total estimated revenue for the revised FY 2017/18 Budget amounts to Kshs 6,111,939,631 comprising of Kshs. 253,112,676, Kshs. 4,620,600,000 and Ksh.403,922,211 for local revenue, equitable share and conditional allocations respectively. The equitable share will finance 76% of the total budget; Conditional grants will fund 6% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the unspent balance carried forward as opening balance from FY 2016/2017 totaling to Ksh 834,304,744 which will fund the County Budget at 14%.

Conditional allocations comprise of Ksh 11,995,032 for DANIDA, Ksh. 28,452,981 for Universal Health Care Project, Ksh 39,582,751 for Kenya Devolution Support Programme, Ksh. 13,175,221 for Compensation for user fee forgone, Ksh 83,704,140 for Development of youth polytechnics, Ksh 177,012,086 for Fuel Levy Maintenance Fund and Ksh.50,000,000 for World Bank Loan for National Agricultural and Rural inclusive growth project. Table 1, 2 and 3 explains in details the County revenue sources.

Table 1 Summary of the resource envelope by the departments

VOTE NO	DEPARTMENT	OPENING BALANCE	LOCAL REVENUE	EQUITABLE SHARE	GRANTS	TOTAL
5261	County Assembly	51,880,884	0	641,084,189	0	692,965,073
5262	County Executive	0	0	440,855,124	0	440,855,124
5263	Finance and Economic Planning.	118,794,090	38,740,350	335,741,040	39,582,751	532,858,231
5264	Agriculture, Livestock and Fisheries	12,159,083	15,053,022	214,670,220	50,000,000	291,882,325
5265	Environment, Water, Energy & Natural Resources	28,159,083	6,387,757	312,114,156	0	346,660,996
5266	Education & ICT	68,014,909	9,173,848	482,691,741	83,704,140	643,584,638
5267	Health Services	174,551,430	97,461,913	1,434,050,121	53,623,234	1,759,686,698
5268	Land, Physical Planning, Housing and Urban Development	70,885,420	30,521,684	98,706,495	0	200,113,599
5270	Transport & Public Works,	258,488,526	6,389,209	239,083,677	177,012,086	680,973,498
5271	Trade, Tourism and Co-operatives Development	4,692,730	40,309,773	43,112,232	0	88,114,735

5272	Youth, Gender, Culture and Social services	5,346,550	9,075,120	100,338,278	0	114,759,948
5273	CPSB	201,712	0	71,569,734	0	71,771,446
5274	Public Service Management	41,130,327.0	0	206,582,993	0	247,713,320
	TOTAL	834,304,744	253,112,676	4,620,600,000	403,922,211	6,111,939,631
	Percentages	14%	4%	76%	6%	100%

Source: County Treasury 2018

Table 2: Summary of Revenue Projections by Sources

GFS CODING	REVENUE SOURCES	BASELINE ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	PROJECTIONS	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
9910201	Unspent Balances	637,020,419	434,232,472	834,304,744	1,056,120,168	1,161,732,185
9910201	Equitable share	4,482,799,531	4,620,600,000	4,620,600,000	5,082,660,000	5,590,926,000
1540701	DANIDA	18,557,268	109,978,454	11,995,032	13,194,535	14,513,989
1320101	World Bank grant (KDSP)	26,275,445	39,582,751	39,582,751	43,541,026	47,895,129
1330404	Compensation user fee forgone	11,578,458	13,175,221	13,175,221	14,492,743	15,942,017
3111504	Roads maintenance levy fund	68,878,185	177,012,086	177,012,086	194,713,295	214,184,624
1320101	World Bank grant (THSUC)	12,933,173	0	28,452,981	31,298,279	34,428,107
1330301	Development of youth polytechnics	0	83,704,140	83,704,140	92,074,554	101,282,009
1320101	World Bank Loan for National and Rural inclusive growth project	0	0	50,000,000	55,000,000	60,500,000
	Local revenue	198,230,100	272,456,992	253,112,676	278,423,944	306,266,338
	TOTAL	5,456,272,579	5,874,086,468	6,111,939,631	6,861,518,544	7,547,670,399

Source: County Treasury 2018

Table 3: Details of Projected County Internal Revenue Sources

GFC Codes	Local Revenue Sources	Baseline Estimates 2016/2017	Printed Estimates 2017/2018	Revised Estimate 2017/2018	PROJECTED	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	TOTAL	198,230,100	272,456,991	253,112,676	278,423,944	306,266,338
	DEPARTMENT OF PACDU		-			
1530204	Minute Extract	-	-			
1420220	Land Transfer Charges	-	-			
1420299	Administrative charges	-	-			
	TOTAL	-	-			
DEPARTMENT OF FINANCE AND ECONOMIC PLANNING						
1420405	Market Dues	14,100,088	18,253,956	18,377,890	20,215,679	22,237,247
1420404	Matatu Parking Charges	7,607,755	10,607,755	9,698,871	10,668,758	11,735,634
1420404	Matatu reg.	140,000	340,000	310,868	341,955	376,150
1530205	Sale of tender documents	112,000	112,000	102,404	112,644	123,909
1420404	Matatu Stickers	1,263,721	1,463,721	1,338,308	1,472,139	1,619,353
1550211	Private Parking Charges	341,204	341,204	311,969	343,166	377,482
1550227	Storage Charges	146,768	346,768	317,057	348,763	383,639
1420404	Motor Bike Stickers	7,168,000	7,568,000	6,919,565	7,611,522	8,372,674
1530203	Impounding Charges	114,932	114,932	105,084	115,592	127,152
1450101	Penalty for bounced cheques	10,000	10,000	9,143	10,057	11,063
1530401	Sale of boarded and obsolete assets	100,000	100,000	91,432	100,575	110,633
1550105	Market stall Rent	1,066,253	1,266,253	1,157,759	1,273,535	1,400,888
	TOTAL	32,170,722	40,524,589	38,740,350	42,614,385	46,875,824
DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT						
1590111	Development Application fees	1,010,820.72	1,010,821.00	924,213	1,016,634	1,118,298
1590111	Building plan Application fees	1,109,218.88	1,109,219.00	1,014,180	1,115,598	1,227,158
1590112	Structural Approval Charges	617,989.12	817,989.00	747,903	822,693	904,963
1550102	Isolated Plot Rent	432,587.12	632,587.00	578,386	636,225	699,847
1550102	Plot Rent	800,941.12	800,941.00	732,315	805,547	886,101
1590102	Survey fees	151,596.00	351,596.00	321,471	353,618	388,980
1420299	Land Transfer Charges	99,777.00	199,777.00	182,660	200,926	221,019

1420299	Administrative charges	85,593.00	485,593.00	443,987	488,386	537,224
1420299	Land Control board charges	153,347.00	253,347.00	231,640	254,804	280,284
1420299	Change of user charges	70,464.00	170,464.00	155,858	171,444	188,588
1420299	Land fees	100,000.00	100,000.00	91,432	100,575	110,633
1420220	Title deed-surrender fees	6,000.00	100,000.00	91,432	100,575	110,633
1420221	search fees	10,000.00	100,000.00	91,432	100,575	110,633
1420102	physical planning charges	1,313,546.00	1,313,546.00	1,201,000	1,321,100	1,453,210
1520101	Land rates	8,736,000.00	25,736,000	23,530,911	25,884,002	28,472,402
1410404	House rent charges	10,000.00	200,000.00	182,864	201,150	221,265
	TOTAL	14,707,879.96	33,381,880.00	30,521,684	33,573,852	36,931,238
DEPARTMENT OF WATER, ENVIRONMENT, MINERAL AND NATURAL RESOURCES						
1590132	Advertisement Charges	504,306.32	604,306.00	552,528	607,781	668,559
1580301	Environmental Fees & Charges	2,216,250.00	3,416,250.00	3,123,542	3,435,896	3,779,486
1420403	Water, sanitation & irrigation fees	1,290,800.00	1,490,800.00	1,363,067	1,499,374	1,649,311
1530302	Building material cess	500,000.00	900,000.00	822,887	905,176	995,693
1420102	Environmental penalty fee	75,000.00	575,000.00	525,733	578,306	636,137
	TOTAL	4,586,356.32	6,986,356.00	6,387,757	7,026,533	7,729,186
DEPARTMENT OF GENDER,SPORTS, YOUTH AND CULTURE						
1560201	Hire of county Halls	127,711.00	427,711.00	391,064	430,170	473,187
1140501	Liquor License	2,250,000.00	3,750,000.00	7,428,696	8,171,566	8,988,722
1140801	Social services- clubs	73,000.00	573,000.00	523,905	576,296	633,925
1140801	Registration and fees	100,000.00	800,000.00	731,455	804,601	885,061
	TOTAL	2,550,711.00	5,550,711.00	9,075,120	9,982,632	10,980,895
DEPARTMENT OF HEALTH SERVICES						
1580112	Public Health Fees	5,837,994.80	14,594,987.00	13,344,574	14,679,031	16,146,935
1580211	Medical services	54,300,000.00	92,000,000.00	84,117,339	92,529,073	101,781,980
1580211	NHIF	41,980,000.00	-	0	-	-
	TOTAL	102,117,994	106,594,987	97,461,913	107,208,104	117,928,915
DEPARTMENT OF TRADE,TOURISM AND COOPERATIVE DEVELOPMENT						
1420328	Single Business Permit	22,023,832.30	39,800,831.00	36,390,652	40,029,717.20	44,032,688.92

1420328	Single Business Permit application fees	1,000,186.89	1,500,187.01	1,371,649	1,508,813.90	1,659,695.29
1530123	Weights and Measures Charges	280,000.00	-	0	-	-
1550103	Shop Rent	1,152,406.64	1,452,407.00	1,327,963	1,460,759.30	1,606,835.23
1550104	Kiosk fees	128,422.00	428,422.00	391,714	430,885.40	473,973.94
1420299	statutory audit fees	60,000.00	125,368.00	114,626	126,088.60	138,697.46
1530123	calibration and verification of traders weighing equipment	0	780,000.00	713,169	784,485.90	862,934.49
	TOTAL	24,644,847.83	44,087,215.01	40,309,773	44,340,750.30	48,774,825.33
DEPARTMENT OF EDUCATION AND YOUTH DEVELOPMENT						
1570131	School Registration Fees	600,000.00				
1450105	Youth polytechnics		1,190,000.00	1,088,039	1,196,843	1,316,527
1450105	ECDE Registration fee		1,724,180.00	1,576,451	1,734,096	1,907,506
1590132	Advertisement Charges		1,397,602.00	1,277,854	1,405,639	1,546,203
1450105	ICT Levies		5,721,750.00	5,231,504	5,754,654	6,330,120
	TOTAL	600,000.00	10,033,532.00	9,173,848	10,091,233	11,100,356
DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS						
1530521	Hire of machinery and Equipments	3,659,276.81	6,359,277.00	6,114,913	6,726,404	7,399,045
1590112	structural/architectural plans approval		200,000.00	182,864	201,150	221,265
	Hire of Water Booser and inspection fees		100,000.00	91,432	100,575	110,633
	TOTAL	3,659,276.81	6,659,277.00	6,389,209	7,028,130	7,730,943
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT						
1520321	Cattle movement permit	736,429	736,429	236,429	260,072	286,079
1520321	Cattle fee	854,865	954,865	815,572	897,129	986,842
1450105	Slaughter fee	242,969	842,969	842,969	927,266	1,019,992
1450105	Veterinary Charges	3,290,362	4,990,362	4,240,365	4,664,402	5,130,842
1420345	Agricultural Cess	7,917,687	8,917,687	8,917,687	9,809,456	10,790,401
1550121	Fish Permits	150,000	350,000	0	0	0
	TOTAL	13,192,310.90	16,792,312.00	15,053,022	16,558,324	18,214,157

Source: County Treasury 2018

1.3.2 Revised Expenditure Framework for 2017/18 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into compensation to employees and operation and maintenance. In this context funds can either be recurrent or development depending on the nature of the intervention in the Programme Based Budget. Recurrent expenditure is estimated at Ksh 3,972,688,031 representing 65% of the total budget. The recurrent expenditure comprises of Ksh 1,411,767,287 and Ksh 2,560,920,744 for Operation and Maintenance and compensation to employees respectively. The total development expenditure amounts to Ksh.1, 889,175,175 translating to 31% of the total budget. From the expenditure classification, wage bill constitutes to 42% of the total County revenue estimate. The County is still on path to ensure that fiscal responsibility principles are realized. Table 4, 5, 6 and 7 shows the expenditure analysis for the revised budget 2017/2018. From the analysis in table 6 and 7, the development expenditure will fully be funded from the equitable share, opening balances and the conditional grants while the appropriation in aid will fully fund the recurrent expenditure. Details of the expenditure work plans, Programme and Sub-programmes expenditure standard costing is attached in the Annex 1.

Table 4: Summary of Compensation to Employees, Other Recurrent Expenditure & Development for 2017/2018

VOTE NO	Department	Compensation to Employees	Operations and Maintenance	total recurrent	Development	Fund	Total
5261	County Assembly	271,651,624	213,432,565	485,084,189	127,880,884	80,000,000	692,965,073
5262	County Executive	167,034,116	273,821,008	440,855,124	0		440,855,124
5263	Finance and Economic Planning.	182,317,484	269,453,747	451,771,231	39,087,000	42,000,000	532,858,231
5264	Agriculture, Livestock and Fisheries	146,732,386	18,878,003	165,610,389	126,271,936		291,882,325
5265	Environment, Water, Energy & Natural Resources	72,805,740	32,610,327	105,416,067	241,244,929		346,660,996
5266	Education & ICT	262,108,272	70,329,193	332,437,465	190,070,748	121,076,425	643,584,638
5267	Health Services	1,069,847,929	339,996,569	1,409,844,498	349,842,200		1,759,686,698
5268	Land, Physical Planning, Housing and Urban Development	26,334,673	37,417,815	63,752,488	136,361,111		200,113,599
5270	Transport & Public Works,	77,511,003	34,021,414	111,532,417	569,441,081		680,973,498
5271	Trade, Tourism and Co-operatives Development	24,528,120	24,577,952	49,106,072	39,008,663		88,114,735
5272	Youth, Gender, Culture and Social services	19,745,581	24,265,922	44,011,503	63,748,445	7,000,000	114,759,948
5273	CPSB	35,965,476	35,805,970	71,771,446	0		71,771,446
5274	Public Service Management	204,338,340	37,156,802	241,495,142	6,218,178		247,713,320
	TOTAL	2,560,920,744	1,411,767,287	3,972,688,031	1,889,175,175	250,076,425	6,111,939,631
	Percentages	42%	23%	65%	31%	4%	100%

Table 5: Summary of Total Expenditure 2017/2018

VOTE NO	Department	Gross Estimates	Local Revenue	Net Estimate
		2017/2018	2017/2018	2017/2018
5261	County Assembly	692,965,073	0	692,965,073
5262	County Executive	440,855,124	0	440,855,124
5263	Finance and Economic Planning.	532,858,231	38,740,350	494,117,881
5264	Agriculture, Livestock and Fisheries	291,882,325	15,053,022	276,829,303
5265	Environment, Water, Energy & Natural Resources	346,660,996	6,387,757	340,273,239
5266	Education & ICT	643,584,638	9,173,848	634,410,790
5267	Health Services	1,759,686,698	97,461,913	1,662,224,785
5268	Land, Physical Planning, Housing and Urban Development	200,113,599	30,521,684	169,591,915
5270	Transport & Public Works,	680,973,498	6,389,209	674,584,289
5271	Trade, Tourism and Co-operatives Development	88,114,735	40,309,773	47,804,962
5272	Youth, Gender, Culture and Social services	114,759,948	9,075,120	105,684,828
5273	CPSB	71,771,446	0	71,771,446
5274	Public Service Management	247,713,320	0	247,713,320
	TOTAL	6,111,939,631	253,112,676	5,858,826,955

Table 6: Summary of Recurrent Expenditure 2017/2018

VOTE NO	Department	Gross Estimates	Local Revenue	Net Estimate
		2017/2018	2017/2018	2017/2018
5261	County Assembly	485,084,189	0	485,084,189
5262	County Executive	440,855,124	0	440,855,124
5263	Finance and Economic Planning.	451,771,231	38,740,350	413,030,881
5264	Agriculture, Livestock and Fisheries	165,610,389	15,053,022	150,557,367
5265	Environment, Water, Energy & Natural Resources	105,416,067	6,387,757	99,028,310
5266	Education & ICT	332,437,465	9,173,848	323,263,617
5267	Health Services	1,409,844,498	97,461,913	1,312,382,585
5268	Land, Physical Planning, Housing and Urban Development	63,752,488	30,521,684	33,230,804
5270	Transport & Public Works,	111,532,417	6,389,209	105,143,208
5271	Trade, Tourism and Co-operatives Development	49,106,072	40,309,773	8,796,299
5272	Youth, Gender, Culture and Social services	44,011,503	9,075,120	34,936,383
5273	CPSB	71,771,446	0	71,771,446
5274	Public Service Management	241,495,142	0	241,495,142
	TOTAL	3,972,688,031	253,112,676	3,719,575,355

Table 7: Summary of Development Expenditure 2017/2018

VOTE NO	Department	Gross Estimates	Local Revenue	Net Estimate
		2017/2018	2017/2018	2017/2018
5261	County Assembly	127,880,884	0	127,880,884
5262	County Executive	0	0	0
5263	Finance and Economic Planning.	39,087,000	0	39,087,000
5264	Agriculture, Livestock and Fisheries	126,271,936	0	126,271,936
5265	Environment, Water, Energy & Natural Resources	241,244,929	0	241,244,929
5266	Education & ICT	190,070,748	0	190,070,748
5267	Health Services	349,842,200	0	349,842,200
5268	Land, Physical Planning, Housing and Urban Development	136,361,111	0	136,361,111
5270	Transport & Public Works,	569,441,081	0	569,441,081
5271	Trade, Tourism and Co-operatives Development	39,008,663	0	39,008,663
5272	Youth, Gender, Culture and Social services	63,748,445	0	63,748,445
5273	CPSB	0	0	0
5274	Public Service Management	6,218,178	0	6,218,178
	TOTAL	1,889,175,175	0	1,889,175,175

CHAPTER TWO

2.0 VOTE CODE: 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 utilization and inclusive participation in representation, facilitating development and legislation.

2.4 PROGRAMME OBJECTIVES

PRORAMME	OBJECTIVES	OUTCOME
P1: General Administration, Planning and Support Services	Effective and improving service delivery in the County Assembly	Efficient and effective customer satisfaction in public service delivery
P2: Oversight	To ensure that there is value for money allocated to each County Department	Improved better delivery of the citizen.
P3: Legislation and Representation	To ensure that the Members of the County Assembly have capacity to make appropriate laws to govern operations of the County and proper representation.	provide proper implementation of the executive policies for the benefit of service delivery to citizen

2.5 CONTEXT FOR BUDGET INTERVENTION

2.5.1 Expenditure trends

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

In the current financial year 2017/2018, the departmental total estimate was Kshs. 944,428,541 where Kshs. 256,000,000 was for development and Kshs. 688,428,541 recurrent. This has been revised in the current supplementary budget where Ksh 565,084,189 has been allocated for recurrent expenditure while Ksh. 127,880,844 has been allocated for development expenditure to deliver the Programme results as detailed in Part H of the Vote.

2.5.2 The major achievements under the 2016/2017 financial year include:

- Construction of car park, perimeter wall and Gate House to the County Assembly
- Automation of Broadcasting and Hansard Recording
- Refurbishment of the County Assembly chambers and Speaker's office

2.5.3 Constrains and 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
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.

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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2.5.4 Major Services/Outputs to be provided in MTEF period 2017/18-2019/20 and the inputs required.

The major Services/outputs to be provided in Medium Term Expenditure Framework (MTEF) period 2017/18-2019/20 and inputs required are:-

- Legislation :- Enactment of County laws
- Representation
- Oversight over utilization of county resources
- Capacity building for staff and members of County Assembly
- Infrastructural development and improvement
- Construction of the modern offices and committee rooms
- Renovation of existing county Assembly offices
- Provide the assembly staffs with Kshs.80Million as car loan and Mortgage

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

Programme	Sub-Programme	Baseline estimate	Printed Estimates	Revised Estimate	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
P1 Policy planning, general administration and support services	SP 1.1 Administration support services	352,714,085	309,068,637	309,068,637	610,954,288	672,049,717
	SP 1.2 Policy and Planning	33,071,500	36,990,000	36,990,000	40,689,000	44,757,900
		385,785,585	469,402,989	469,402,989	651,643,288	716,807,617
P2 Oversight management services	SP 2.1 Monitoring and evaluation and Co-ordination Services	90,240,040	81,853,200	81,853,200	90,038,520	99,042,372
		90,240,040	81,853,200	81,853,200	90,038,520	99,042,372
P3 legislation and representation support services	SP 3.1 Legislation and representation support services	12,685,000	13,828,000	13,828,000	15,210,800	16,731,880
	3.2 Infrastructural development	180,000,000	256,000,000	127,880,844	281,600,000	309,760,000
		192,685,000	269,828,000	141,708,844	296,810,800	326,491,880
	TOTAL	668,710,625	821,084,189	692,965,073	1,038,492,608	1,142,341,869

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

Economic Classification	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	488,710,625	688,428,541	565,084,189	757,267,394	832,998,535
Compensation to Employees	270,261,104	271,651,624	271,651,624	298,816,785	328,698,465
Use of Goods and Services	193,906,805	193,040,685	193,040,685	212,340,754	233,579,229

Other Recurrent	24,542,716	223,736,232	100,391,880	246,109,855	270,720,841
Capital Expenditure	180,000,000	256,000,000	127,880,844	281,600,000	309,760,000
Acquisition of Non-Financial Assets	179,182,000	255,580,000	127,460,844	281,138,000	309,251,800
Other Development	818,000	420,000	420,000	462,000	508,200
Total Expenditure	668,710,625	944,428,541	692,965,073	1,038,867,394	1,142,758,535

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

	Baseline estimate	Printed Estimates	Revised Estimate	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Economic Classification					
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	352,714,085	352,412,989	352,412,989	387,654,288	426,419,717
Compensation to Employees	270,261,104	271,201,624	271,201,624	298,321,786	328,153,965
Use of Goods and Services	61,777,081	60,819,485	60,819,485	66,901,434	73,591,577
Other Recurrent	20,675,900	20,391,880	20,391,880	22,431,068	24,674,175
Sub Programme 1.2: Policy and Planning					
Current Expenditure	33,071,500	36,990,000	36,990,000	81,479,052	89,626,957
Compensation to Employees	400,000	450,000	450,000	495,000	544,500
Use of Goods and Services	32,671,500	36,540,000	36,540,000	80,984,052	89,082,457
Other Recurrent	-	-	-	-	-
Programme 2: Oversight management services					
Sub-Programme 2.1 Monitoring and evaluation co-ordination services					
Current Expenditure	90,240,040	81,853,200	81,853,200	90,038,520	99,042,372
Use of Goods and Services	90,240,040	81,853,200	81,853,200	92,238,520	101,462,372
Other recurrent	-	-	-	-	-
Programme 3: Legislation and Representation					
Sub-Programme 3.1: Legislation and representation					
Current Expenditure	12,685,000	23,828,000	23,828,000	26,210,800	28,831,880
Use of Goods and Services	12,685,000	13,828,000	13,828,000	26,210,800	28,831,880
Other recurrent	-	-	-	-	-
Sub-Programme 3.2: infrastructural development					
Current Expenditure	-	203,344,352	80,000,000	223,678,787	246,046,666
Other recurrent	-	203,344,352	80,000,000	223,678,787	246,046,666
Capital Expenditure	180,000,000	256,000,000	127,880,844	281,600,000	309,760,000
Acquisition of Non-Financial Assets	179,182,000	255,580,000	127,460,844	281,138,000	309,251,800
Other Development	818,000	420,000	420,000	462,000	508,200
Total Expenditure County Assembly	668,710,625	944,428,541	692,965,073	1,038,867,394	1,142,758,535

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

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1.1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1. 1.1 General administration and support services	Directorate of administration and Finance	County assembly staffs well enumerated	Number of staffs well enumerated	118	211	211	211
		-	-	-	-	-	-
		20 Utilities and bills paid for.	Number of Utilities and bills paid	12	20	20	20
		100 office assets and equipments Purchased	No. of offices supplied with furniture and equipments.	15	100	100	100
		Office assets and other inventories maintained	Number of assets and other inventories maintained.	20	78	78	78
SP 1.1.2 Policy and planning	Directorate of administration and finance	-	-	-	-	-	-
		Staffs trained and capacity built.	No. of staff trained	20	150	150	150
		preparation of County Assembly policies and other legislations	No. of workshops and legislations held	2	5	5	6
		Hold Foreign tour/exchange visits, seminars and workshops	No. of foreign exchange tours , visits and seminars held	2	3	3	3
Name of Programme 1.2: Oversight management services							

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Outcome: Improved better delivery of the citizen.							
SP 1.2 Monitoring and evaluation co-ordination services	Directorate of M&E	Provision of oversight on County Departments	No. of departments over sighted	11	11	11	11
		Provision of Oversight to County flagship projects	No. of Flagship projects oversighted	20	300	300	300
Name of Programme: 1. 3: Legislation and Representation							
Outcome: provide proper implementation of the executive policies for the benefit of service delivery to citizen							
SP. 1. 3.1 Legislation and Representation	Clerk's office	Draft and debate 12 County Bills	No. Bills drafted and successfully debated and approved	8	10	15	20
		Monitoring of Implementation status of previously approved County Assembly Bills	No. of Bills approved previously and status of their implementation	8	12	15	20
Infrastructural development		One complex office constructed for the staff use	Number of offices constructed	0	1	1	1
		Car and mortgage loan scheme	Number of staff benefited.	0	118	118	118
		8 Months Grant for Compensation of MCAs, Speaker, Member	Number of MCAs benefited	0	33	33	33

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		&Secretary of County Assembly Service Board					

2.11 DETAILS OF THE COMPENSATION TO EMPLOYEES

DESIGNATION	EST.	BASIC PAY	TOTAL ALLOWANCE	TOTAL ANNUAL
Hon. Speaker	1	1,890,000	5,925,900	7,815,900
Hon. Deputy Speaker	1	1,296,000	4,108,896	5,404,896
Leader of Majority	1	891,000	4,745,046	5,636,046
Leader of Minority	1	891,000	4,523,346	5,414,346
Deputy Leader Majority	1	891,000	3,749,346	4,640,346
Deputy Leader Minority	1	891,000	3,749,346	4,640,346
Chief Whips	2	1,782,000	6,219,636	7,001,636
Deputy Chief Whips	2	1,782,000	6,225,692	7,007,692
Chairpersons	12	10,692,000	39,560,152	50,252,152
Deputy Chairpersons	12	10,692,000	37,032,902	47,724,902
Members Speakers panel	5	-	1,000,000	1,000,000
External Member CASB	1	-	2,028,000	2,028,000
Secretary CASB/Clerk	1	1,586,988	2,050,438	3,637,426
County Assembly Staff	117	63,798,396	41,030,559	104,828,955
Ward Office Staff	60	9,600,000	3,020,000	12,620,000
TOTAL		106,683,384	163,968,240	271,651,624

2.11 DETAILS OF ITEM RECURRENT/DEVELOPMENT

SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2016/2017	2017/2018	2018/2019
2110116	Basic Salaries - Civil Service	106,683,384	117,351,722	129,086,895
2110202	Casual labour – others	300,000	330,000	363,000
2110301	House Allowance	42,258,000	46,483,800	51,132,180
2110309	Special duty allowance	69,811,200	76,792,320	84,471,552
2110312	Responsibility allowance	11,664,000	12,830,400	14,113,440
2110314	Transport Allowance (Paid as part of salary)	25,042,032	27,546,235	30,300,859
2110320	Leave Allowance	696,000	765,600	842,160
2110328	National Assembly Attendance Allowance	1,200,000	1,320,000	1,452,000
2110405	Telephone allowance	3,312,000	3,643,200	4,007,520
2120103	Employer Contribution to Pension Schemes	9,807,808	10,788,588	11,867,447

2120199	Employer Contributions to NSSF	427,200	469,920	516,912
2210101	Electricity	120,000	132,000	145,200
2210102	Water and sewerage charges	72,000	79,200	87,120
2210202	Internet connections	1,260,000	1,386,000	1,524,600
2210203	Courier and Postal Services	7,000	7,700	8,470
2210503	Subscriptions to Newspapers, Magazines and Periodicals	180,000	198,000	217,800
2210602	Payment of Rents - Residential (Speaker's)	900,000	990,000	1,089,000
2210603	Rents and Rates - Non-Residential	4,800,000	5,280,000	5,808,000
2210799	Training Expenses - Other (Bud	74,400	81,840	90,024
2210801	Catering Services (receptions)	3,390,000	3,729,000	4,101,900
2210903	Plant, Equipment and Machinery Insurance	3,000,000	3,300,000	3,630,000
2210904	Motor Vehicle Insurance	1,925,000	2,117,500	2,329,250
2210910	Medical Insurance - Staff & mcas + dependants	20,000,000	22,000,000	24,200,000
2211009	Education and Library Supplies	2,217,000	2,438,700	2,682,570
2211016	Purchase of Uniforms and Clothing – Staff	1,800,000	1,980,000	2,178,000
2211101	General Office Supplies	1,080,000	1,188,000	1,306,800
2211102	Supplies Computers and Printers Accessories	3,275,000	3,602,500	3,962,750
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	990,000	1,089,000
2211301	Bank service commission and charges	72,000	79,200	87,120
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,820,000	4,202,000	4,622,200
2211308	Legal Dues	10,000,000	11,000,000	12,100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	607,085	667,794	734,573
2220210	Maintenance of Computers, Software, and Networks	1,320,000	1,452,000	1,597,200
2710103	Gratuity - Members of Parliament	12,802,380	14,082,618	15,490,880
3111001	Purchase of Office Furniture and Fittings	3,589,500	3,948,450	4,343,295
3111002	Purchase of Computers, Printers and other IT Equipment	3,200,000	3,520,000	3,872,000
3111005	Purchase of Photocopiers	800,000	880,000	968,000
	TOTAL BUDGETED AMOUNT	352,412,989	387,654,287	426,419,716

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	OUTCOMES
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry	Improved satisfaction in service delivery

3.5 CONTEXT FOR BUDGET INTERVENTION:

3.5.1 Expenditure trends

In the financial year 2016/2017 the departmental allocation was Ksh 314,255,815 of which whole of it was recurrent. This entity has got no development allocation since its allocation has to be determined by the Commission on Revenue Allocation. The period under review, the department managed to spend Ksh 279,078,023 representing under-spending 11.2%. The low absorption of funds could have been associated with late release of funds from the exchequer a day to closure of the 2016/2017 financial year.

In the current year 2017/2018 MTEF budgeting, the department was allocated Ksh 440,855,124 which has not been revised in the budget.

3.5.2 Major achievements for the period

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

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

Challenges/milestones	Way forward
IFMIS related capacity and infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays
Weak Vote book management.	Treasury to ensure strict budget execution by strengthening vote books controls
lowrevenue 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 2017/18- 2019/20 (the context within which the budget is required)

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

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

Programme	Sub-Programme	Baseline Estimate	Printed Estimates	Revised Estimates	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
PI: Policy planning, general administration and support services	SP 1.1 Administration support services	271,200,298	260,147,824	260,147,824	286,162,606	314,778,867
	SP 1.2: Policy and Planning	43,055,517	180,707,300	180,707,300	198,778,030	218,655,833
	SUB-TOTAL	314,255,815	440,855,124	440,855,124	484,940,636	533,434,700

3.7 SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018

Economic Classification	Baseline Estimate	Approved Estimate	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	314,255,815	440,855,124	440,855,124	484,940,636	533,434,700
Compensation to Employees	83,944,104	167,034,116	167,034,116	183,737,528	202,111,280
Use of Goods and Services	208,604,063	252,113,360	252,113,360	277,324,696	305,057,166
Other Recurrent	21,707,648	21,707,648	21,707,648	23,878,413	26,266,254

Total Expenditure	314,255,815	440,855,124	440,855,124	484,940,636	533,434,700
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3.8 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline	Printed Estimates	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	254,248,769	260,147,824	260,147,824	286,162,606	314,778,867
Compensation to Employees	83,944,104	167,034,116	167,034,116	183,737,528	202,111,280
Use of Goods and Services	148,597,017	71,406,060	71,406,060	78,546,666	86,401,333
Other Recurrent	21,707,648	21,707,648	21,707,648	23,878,413	26,266,254
Sub Programme 1.2: Policy and Planning					
Current Expenditure	60,007,046	180,707,300	180,707,300	198,778,030	218,655,833
Use of Goods and Services	60,007,046	180,707,300	180,707,300	198,778,030	218,655,833
Total Expenditure	314,255,815	440,855,124	440,855,124	484,940,636	533,434,700

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2016/17	Target 2017/18	Target 2018/2019	Target 2019/20
Name of Programme: General Administration and support services.							
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery							
SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	138	141	150	155
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	10	10	13	15
		Office equipment purchased.	Number of office equipment purchased.	7	3	6	10
		Maintenance of office Assets and other Inventories	Number of office equipment purchased.	5	6	10	15
		Coordinate Intergovernmental relations	Number of intergovernmental forum attended	1	1	3	3
SP 1.2 Policy and	Directorate of Administration	Capacity Building of	Number of staff capacity built	25	25	27	30

Planning	n	departmental staff					
		Meetings and Workshop	Number of workshops attended	145	154	160	160
		Coordination of executive Function	Number meetings held to facilitate coordination	130	138	143	150
		Provision of legal services	Number of legal services offered	1	10	13	15
		Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	10	13	15	20
		Advisory and communication services	Number of Advisory and communication services offered	1	30	35	40

3.10 DETAILS OF COMPENSATION TO EMPLOYEES

STAFF ESTABLISHMENT AND REMUNERATION DETAILS - EXECUTIVE OFFICE					
Designation	JG	Establishment	BASIC SALARY	TOTAL ALLOWANCES	TOTAL
County Governor	5	1	13,068,000	3,970,000	17,038,000
D/Governor	6	1	8,814,192	778,000	9,592,192
CECMs	8	10	23,670,000	15,880,000	39,550,000
County Secretary	T	1	2,167,920	1,090,000	3,257,920
Chief of Staff	S	1	2,167,920	970,000	3,137,920
Advisors/director	R	7	12,173,952	6,262,000	18,435,952
D/Directors	Q	2	2,886,480	1,453,534	4,340,014
Ass directors	P	10	12,467,280	6,340,000	18,807,280
PR Officer	N	1	783,480	390,000	1,173,480
Personal Ass	M	2	1,340,160	684,000	2,024,160
Senior Admin	L	3	1,651,680	1,026,000	2,677,680
Office Admin	K	2	1,570,320	540,000	2,110,320
PR Assis/Senior sec	J	4	1,615,572	522,000	2,137,572
Assistant Officer	H	10	2,965,849	940,000	3,905,849
Clerical officer 1	G	8	3,865,320	1,248,000	5,113,320
Enforcement officer	F	45	8,951,594	3,403,287	12,354,881
Subordinates	E	12	1,892,160	868,800	2,760,960
Senior Sup Staff	D	7	955,080	506,800	1,461,880
Support staff	C	14	6,484,800	2,576,000	9,060,800
Clerical Officer[4]	B	1	412,200	184,000	596,200

Market Attendant[1]	A	1	384,120	184,000	568,120
Senior Legal Officers	P	2	2,493,456	1,524,000	4,017,456
Legal Officers	N	2	1,566,960	1,345,200	2,912,160
	TOTAL	147	114,348,495	52,685,621	167,034,116

3.11 DETAILS OF ITEM RECURRENT/DEVELOPMENT

		General Administration	Policy planning and support services	Total Allocation
2110101	Basic salary	112,316,964		112,316,964
2110301	House allowance	34,861,176		34,861,176
2110314	Transport allowance(Commuter)	8,207,976		8,207,976
2110320	Leave allowance	920,000		920,000
2110312	Responsibility allowance	3,000,000		3,000,000
2210101	Payment of electricity bills	660,000		660,000
2210102	Payment of water bills	726,000		726,000
2210201	Telephone bills and mobile phone services	2,400,000	387,200	2,787,200
2210203	Courier and postal services	540,000		540,000
2210309	Special Duty Allowance (security of the Governor)	4,848,000		4,848,000
2210318	Non practicing Allowance	2,880,000		2,880,000
2210502	Publicity	871,200	3,575,000	4,446,200
2210503	Newspapers and journals subscription	1,040,160		1,040,160
2210603	Rent (liaison office)	3,520,000		3,520,000
2210801	Hospitality services	12,000,000	5,678,000	17,678,000
2210904	Motor vehicle insurance	6,000,000		6,000,000
2210910	Staff Insurance(Medical)	11,000,000		11,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,790,800		1,790,800
2211201	Refined Fuel and lubricants	10,800,000	873,620	11,673,620
2211306	Intergovernmental relations	1,000,000	37,950,000	38,950,000
2220202	Maintenance of Office Furniture and Equipment	400,000		400,000
2220205	Maintenance of offices	1,461,900		1,461,900
2220210	Maintenance of computers and other IT equipment	396,000		396,000
2710102	Gratuity for the Executive	12,202,398		12,202,398
3110801	Overhaul of motor vehicles	1,581,250		1,581,250
3111002	Purchase of computers and IT Equipment	1,749,000		1,749,000
3111112	Purchase of software	400,000		400,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances)	3,000,000	3,019,500	6,019,500
2211313	Security Operations	8,400,000		8,400,000
2220101	Maintenance Expenses - Motor Vehicles	5,400,000		5,400,000
2211310	contracted professional fees	5,775,000		5,775,000

2210302	Accommodation Allowances (domestic)		17,974,000	17,974,000
2210401	Travel Costs		33,000,000	33,000,000
2210402	Accommodation allowance(foreign)		42,277,200	42,277,200
2210701	Travel Domestic		4,592,500	4,592,500
2210704	Hire of Training Facilities and Equipment		1,600,500	1,600,500
2211101	Purchase of General office stationeries and supplies		2,516,800	2,516,800
2210303	Daily subsistence Allowance		3,027,200	3,027,200
2210504	Advertising, Awareness and Publicity Campaigns		7,260,000	7,260,000
2210709	Research Allowance		462,000	462,000
2210711	Tuition fees		3,575,000	3,575,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments		1,650,000	1,650,000
2211010	Supplies for Broadcasting and Information Services		10,530,000	10,530,000
2220101	Maintenance Expenses - Motor Vehicles		758,780	758,780
	TOTAL EXPENDITURE	260,147,824	180,707,300	440,855,124

CHAPTER FOUR

4.0 VOTE NO: 5263000000

4.1 VOTE TITLE: DEPARTMENT OF FINANCE AND PLANNING

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	PROGRAMME OUTCOME
P1: Policy planning, general Administration and support services.	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%.	Efficient and effective customer satisfaction in public service delivery to the citizen of the county.
P2: Economic Planning, Budgeting and Co-ordination services.	Strengthen policy formulation, planning, community awareness and resource allocation by 80%.	Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.
P3: County financial management services.	To improve the efficiency and effectiveness in management of public finances as well as sourcing for the additional resources by 80% in the county.	Better resources mobilized and controlled for the benefit of the county citizen.

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

The major mandate of the department is to facilitate the management of financial resources, coordinate the County development planning, policy formulation and implementation for economic development. During the period under review, the recurrent expenditure for the department was Ksh 440,469,253 against a target of Ksh.524, 808,936 representing an under spending Ksh.

84,339,683 (or 16 percent deviation from the Target budget). Development expenditure incurred amounted to Ksh.6, 695,434 compared to a target of Ksh. 34,872,773, this represented an under-spending of Ksh. 28,177,339 (19 percent deviations from the target development expenditure). The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution. The cash flow projection from Exchequer transfers has unpredictable and this has partly caused the underperformance as envisaged.

In the current financial year 2017/2018, the departmental total estimate was Kshs. 354,985,246 where Kshs. 13,208,000 was development and Kshs. 341,777,246 recurrent. This has been revised in the current supplementary budget where Ksh 388,605,571 has been allocated for recurrent expenditure while Ksh. 39,087,000 has been allocated for development expenditure to deliver the Programme results as detailed in Part H of the departmental budget.

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 2016/2017 Finance Bill.
- Prepared 2017/2018 the Annual Development Plan.
- Prepared 2015/2016 County Budget Review Outlook Paper.
- Prepared the supplementary budget 2016/2017.
- Prepared the County Fiscal Strategy Paper 2016.
- Prepared the programme based budget 2017/2018.
- Conducted risk management and special audit and value for money in 8 departments.
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 91,851,120 from the local revenue streams out of ksh.198m as targeted.

- Inspected revenue centers in all the five sub-counties.

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

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

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
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.
Delays in preparation of the cash flow	Treasury to ensure timely preparation and submission

projections and procurement plans	of the said plans
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4.5.4 Major services/outputs to be provided in MTEF period 2017/18- 2019/20

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

- Recruitment of 7 new Economists and 2 Finance Officers at entry level.
- The department will train 30 staffs which include audit committee, budget and economic forum members and staffs within the department.
- The department will prepare Finance bill, appropriation bill, budget execution bill, and the county procurement and asset disposal policy and the emergency bill.
- Department will co-ordinate the capacity building initiative by the Kenya devolution support Programme, a grant from the world bank estimated at Ksh. 39 million
- Develop a County Statistical Abstract.
- Produce 4 quarterly and 1 annual progress reports on CIDP 2018-2022.
- Review the current CIDP 2013-2017.
- Monitor and evaluate 300 county projects and programmes.
- Preparation of the CIDP 2018-2022.
- Establish the county information and documentation for information storage.
- Prepare the Finance Bill 2017/2018.
- Prepare the annual development plan 2018/2019.
- Prepare the county budget review outlook paper.
- Prepare the supplementary budget.
- Prepare the county fiscal strategy paper.
- Prepare the Programme based budget.
- Conduct feasibility, prefeasibility and appraisal mission.
- Co-ordination of staff Mortgage and mortgage loans
- Provide for the emergency fund.
- Accounting and financial management
- Risk management and audit to 13 entities
- Revenue collection to the projected value at ksh.253 million.
- Conduct mapping of revenue sources in all the sub-counties.

- Automation of revenue
- Inspection of the revenue centers in all the five sub-counties.
- Co-ordination of all procurement procedures by all departments

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

Programme	Sub-Programme	Baseline Estimate	Printed Estimate	Revised Estimates	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	306,360,049	131,073,895	272,917,028	300,208,731	330,229,604
	SP 1.2: Policy and Planning	31,046,145	55,177,251	55,041,505	60,545,656	66,600,221
	SUB-TOTAL	337,406,194	186,251,146	327,958,533	360,754,386	396,829,825
P2: Economic Planning, Budgeting and Co-ordination services.	SP 2.1 Economic planning and statistics	40,592,950	35,288,660	69,314,800	76,246,280	83,870,908
	SP 2.2 Budget formulation and management	88,073,833	28,086,200	15,274,398	16,801,838	18,482,022
	SP 2.3 Community development and special funding	34,872,773	82,683,000	47,610,000	52,371,000	57,608,100
	SUB-TOTAL	163,539,556	146,057,860	132,199,198	145,419,118	159,961,030
P3: County Financial Management and Control Services	SP 3.1 Accounting and financial services	7,931,159	2,661,000	5,759,000	6,334,900	6,968,390
	SP 3.2 Quality assurance/audit services	4,254,800	2,800,300	7,249,500	7,974,450	8,771,895
	SP 3.3 Supply chain management	9,510,000	5,960,000	6,170,000	6,787,000	7,465,700
	SP 3.4 Resources mobilization	37,040,000	11,255,000	53,522,000	58,874,200	64,761,620
	SUB-TOTAL	58,735,959	22,676,300	72,700,500	79,970,550	87,967,605
	VOTE TOTAL	559,681,709	354,985,306	532,858,231	586,144,054	644,758,460

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

Economic Classification	Baseline Estimate	Printed Estimates	Revised Estimate	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	413,333,913	341,777,246	493,771,231	543,148,354	597,463,190
Compensation to Employees	156,620,688	118,533,444	182,317,484	200,549,232	220,604,156
Use of Goods and Services	166,140,945	138,960,868	203,060,711	223,366,782	245,703,460
Current Transfers to Govt. Agencies	0	2,000,000	2,000,000	2,200,000	2,420,000
Other Recurrent	90,572,280	82,282,934	106,393,036	117,032,340	128,735,574
Capital Expenditure	34,872,773	13,208,000	39,087,000	42,995,700	47,295,270
Acquisition of Non-Financial Assets	20,468,773	12,000,000	37,879,000	41,666,900	45,833,590
Other Development	14,404,000	1,208,000	1,208,000	1,328,800	1,461,680
Total Expenditure	448,206,686	354,985,246	532,858,231	586,144,054	644,758,460

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

Economic Classification	Baseline	Printed Estimates	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	341,777,246	131,073,895	272,917,028	300,208,731	330,229,604
Compensation to Employees	156,620,688	118,533,444	182,305,484	200,536,032	220,589,636
Use of Goods and Services	148,639,361	3,420,452	25,105,198	27,615,718	30,377,290
Other Recurrent	2,100,000	2,991,173	65,506,345	72,056,980	79,262,677
Sub Programme 1.2: Policy and Planning					
Current Expenditure	31,046,145	55,177,251	55,041,505	60,545,656	66,600,221
Compensation to Employees	0	0	12,000	13,200	14,520
Use of Goods and Services	30,200,00	3,762,023	55,029,505	60,532,456	66,585,701
Other Recurrent	246,145	0	0	0	0
Programme total	337,406,194	186,251,146	327,958,533	360,754,386	396,829,825
Sub-Programme 2:Economic planning, budget formulation and co-ordination support services					
Sub-Programme 2.1: Economic Planning and Statistics					
Recurrent Expenditure	40,592,950	35,288,660	69,314,800	76,246,280	83,870,908
Compensation to Employees	0	0	75,000	82,500	90,750
Use of Goods and Services	40,592,950	33,706,707	69,014,800	75,916,280	83,507,908
Other Recurrent	0	1,963,000	225,000	247,500	272,250
Sub-Programme 2.2: Budget Formulation					
Current Expenditure	88,073,833	28,086,200	15,274,398	16,801,838	18,482,022
Use of Goods and Services	88,073,833	28,086,200	15,274,398	16,801,838	18,482,022
Sub-Programme 2.3 Community development and special funding					
Current Expenditure	12,000,000	72,000,000	42,000,000	46,200,000	50,820,000
Transfers to other urgencies	2,000,000	2,000,000	2,000,000	2,200,000	2,420,000
Other recurrent	10,000,000	70,000,000	40,000,000	44,000,000	48,400,000
Capital Expenditure	22,872,773	10,683,000	5,610,000	6,171,000	6,788,100

Other Development	22,872,773	10,683,000	5,610,000	6,171,000	6,788,100
	34,872,773	82,683,000	47,610,000	52,371,000	57,608,100
Programme total	163,539,556	146,057,860	132,199,198	145,419,118	159,961,030
Programme 3: County financial and resource management					
Sub-Programme:3.1 financial and accounting management					
Current Expenditure	7,931,159	2,661,000	5,759,000	6,334,900	6,968,390
Use of Goods and Services	7,931,159	2,661,000	5,759,000	6,334,900	6,968,390
Sub-Programme:3.2 Quality assurance and audit					
Current Expenditure	4,254,800	2,800,300	7,249,500	14,542,000	15,996,200
Use of Goods and Services	4,000,800	2,100,000.00	6,709,500	14,542,000	15,996,200
Other Recurrent	254,000	700,300	540,000	1,507,000	1,657,700
Sub-Programme 3:3 Supply chain management					
Recurrent Expenditure	9,510,000	5,960,000	6,170,000	6,787,000	7,465,700
Use of Goods and Services	9,000,000	5,000,000	5,270,000	5,797,000	6,376,700
Other recurrent	510,000	960,000	900,000	990,000	1,089,000
Sub-Programme 3:4 Resource mobilization					
Recurrent Expenditure	11,000,000	11,255,000	20,045,000	22049500	24254450
Use of Goods and Services	9,000,000	11,000,000	16,590,000	18,249,000	20,073,900
Other recurrent	2000000	225000	3,455,000	3,800,500	4,180,550
Capital Expenditure	26,040,000	0	33,477,000	36,824,700	40,507,170
Acquisition of Non-Financial Assets	25,000,000	0	30,000,000	33,000,000	36,300,000
Other Development	1,040,000	0	3,477,000	3,824,700	4,207,170
	37,040,000	11,255,000	53,522,000	58,874,200	64,761,620
Programme total	58,735,959	22,676,300	72,700,500	79,970,550	87,967,605
TOTAL EXPENDITURE	559,681,709	354,985,306	532,858,231	586,144,054	644,758,460

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

Programme	Delivery Unit	Key Outputs	Key	Target	Target	Target	Target
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			Performance Indicators.	Baseline 2016/17	2017/18	2018/19	2019/20
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	251	251	251	251
		New staffs recruited (7 economist and 2 finance officers)	Number of staffs recruited	14	9	9	9
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid on monthly basis.	20	20	20	20
		General office purchases done.	No of office general office purchases done.	3441	100	100	100
		Office facilities	No of office facilities well	41	78	78	78

		well maintained.	maintained.				
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs and other stakeholders trained and capacity built.	Number of staffs and other stakeholders trained and capacity. Built.	21	30	30	30
		Bills, policies and plans prepared	No bills, policies and plans prepared.	4	5	5	5
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	100	200	200	200
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.							
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.							
SP 2.1 economic planning and statistics support services	Directorate of economic planning and budgeting	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1
		The current CIDP 2013-2107 reviewed.	No of the CIDP reviewed	1	1	1	1

		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
		County Information and Documentation services provided	No of the county information and documentation services provided	0	1	5	5
		County Integrated Development Plan 2018-20122 prepared	Number County Integrated Development Plan 2018-20122 prepared	0	1	0	0
SP 2.2 Budget formulation and management.		Annual Development Plan 2018/2019 prepared	No the annual development plans prepared.	1	1	1	1
		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1

		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1
SP 2.3	Community development and special funding.	Prefeasibility, feasibility studies and appraisal mission done on the county projects	Number of Prefeasibility, feasibility studies and appraisal mission done on the county projects	150	300	300	300
		Mortgage fund provided	Number of beneficiaries on the mortgage funding.	25	50	50	50
		Emergency fund provided	Number of beneficiaries emergency	0	10	12	15

			projects done				
Name of Programme 3: County financial management services.							
Outcome: Better resources mobilized and controlled for the benefit of the county citizen.							
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations .	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14	14	14	14	14

			entities.				
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4
SP 3.3 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	198M	253M	273 M	298M
		Conduct mapping of revenue sources targeting all the 5 sub-counties.	Number of the revenue sources mapped targeting the sub-counties.	5	5	5	5
		Automation of revenue sources	Number of the automation done	0	1	0	0
SP 3.4 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

4.10 DETAILS OF COMPENSATION TO EMPLOYEES

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT
1	Member - County Executive Committee	T	3,937,500	10,000	3,947,500
1	Chief Officer (County)	S	1,739,136	970,000	2,709,136
1	Director-Finance	R	1,586,988	682,000	2,268,988
1	Director - Accounting Services	R	1,586,988	682,000	2,268,988

1	Director Audit	R	1,586,988	682,000	2,268,988
1	Principal Fiscal Officer/Director	R	1,586,988	682,000	2,268,988
1	Principal Procurement Officer/Director	R	1,586,988	682,000	2,268,988
1	Procurement Officer[1]	M	670,080	342,000	1,012,080
1	Senior Economist[2]	M	670,080	342,000	1,012,080
1	Accountant[1]	L	550,560	318,000	868,560
1	Economist[1]	L	550,560	318,000	868,560
1	Internal Auditor[1]	L	854,760	306,000	1,160,760
4	Senior Accountant	L	3,419,040	1,206,000	4,625,040
15	Accountant[1]	K	7,486,200	2,256,000	9,742,200
2	Economist[2]	K	998,160	306,000	1,304,160
1	Internal Auditor[2]	K	785,160	270,000	1,055,160
7	Procurement Officer[3]	K	3,493,560	1,056,000	4,549,560
1	Accountant[2]	J	715,560	270,000	985,560
18	Accounts Assistant[2]	J	6,462,288	2,166,000	8,628,288
1	Administrative Officer[2]	J	715,560	270,000	985,560
1	Computer Programmer[2]	J	715,560	270,000	985,560
1	Internal Auditor[3]	J	715,560	270,000	985,560
1	Library Assistant[1]	J	359,016	126,000	485,016
2	Licensing Officer[1]	J	1,431,120	534,000	1,965,120
2	Office Administrative Assistant[1]	J	718,032	246,000	964,032
2	Revenue Officer[3]	J	1,431,120	534,000	1,965,120
1	Supplies Officer	J	715,560	270,000	985,560
1	Market Inspector[2]	H	680,760	208,000	888,760
1	Procurement Officer 3	H	295,944	94,000	389,944
1	Senior Clerical Officer - General Office Se	H	295,944	94,000	389,944
2	Clerical Officer[1] - General Office Servic	G	400,608	160,000	560,608
2	Senior Clerical Officer	G	400,608	160,000	560,608
8	Senior Security Warden	G	1,602,432	628,000	2,230,432
1	Audit Clerk[1]	F	619,860	196,000	815,860
3	Clerical Officer[1]	F	1,859,580	580,000	2,439,580
1	Clerical Officer[2] - General Office Servic	F	619,860	196,000	815,860
1	Foreman[2]	F	619,860	196,000	815,860
3	Revenue Clerk[1]	F	1,859,580	580,000	2,439,580

1	Security Officer[3]	F	619,860	196,000	815,860
4	Security Warden[1]	F	2,479,440	772,000	3,251,440
1	Senior Market Master	F	619,860	196,000	815,860
2	Accounts Clerk[2]	E	1,093,560	388,000	1,481,560
1	Assistant Store Keeper	E	546,780	196,000	742,780
6	Clerical Officer[2]	E	3,280,680	1,156,000	4,436,680
2	Driver[2]	E	1,093,560	388,000	1,481,560
4	Driver[2]	E	572,160	325,600	897,760
12	Security Warden[2]	E	1,637,280	968,800	2,606,080
13	Clerical Officer[3]	D	6,552,000	2,500,000	9,052,000
3	Copy Typist[3]	D	1,512,000	580,000	2,092,000
1	Revenue Clerk[3]	D	504,000	196,000	700,000
1	Senior Head Messenger	D	504,000	196,000	700,000
2	Senior Sergeant	D	1,088,000	388,000	1,476,000
13	Senior Support Staff	D	1,694,160	686,500	2,380,650
1	Social Worker[3]	D	512,000	196,000	708,000
5	Clerical Officer[4]	C	2,316,000	904,804	3,220,806
4	Junior Market Master	C	1,852,800	724,000	2,576,800
3	Revenue Clerk[3]	C	1,389,600	544,000	1,933,600
24	Support Staff[1]	C	2,989,440	1,804,000	4,793,440
4	Clerical Officer[4]	B	1,648,800	724,000	2,372,800
1	Driver[2]	B	412,200	184,000	596,200
2	Labourer[1]	B	824,400	364,000	1,188,400
1	Plant Operator[1]	B	412,200	184,000	596,200
1	Askari[1]	A	384,120	184,000	568,120
42	Market Attendant[1]	A	42,133,040	10,564,000	52,697,040
			134,996,088	44,667,704	179,663,784
9	RECRUITMENT OF 7 ECONOMISTS and 2 FINANCE OFFICERS	J/G/K	1,833,700	820,000	2,653,700
Total					182,317,484

4.11 DETAILS OF VOTE ITEMS RECURRENT/DEVELOPMENT

4.11.1 RECURRENT

Finance and Economic Planning		General Administration, Policy planning and support services		Economic planning, Budgeting and Co-ordination services		County Financial Management and Control Services						TOTAL
		General Administration	Policy planning and support services	Economic planning and Statistical support	Budget formulation and Management	Community Development and special funding	Community Development and special funding	Accounting and financial services	Quality Assurance and Audit Services	Supply Chain Management Services	Resource Mobilization	
2110101	Basic salaries	126,182,284										126,182,284
2110301	House allowance.	44,053,200										44,053,200
2110314	Transport allowance	10,506,000										10,506,000
2110320	Leave allowance	1,564,000										1,564,000
2710102	Gratuity	55,294,536										55,294,536
2210910	Medical cover	2,455,517										2,455,517
2210799	Training levy	162,000										162,000
2210101	Electricity	120,000										120,000
2210102	Water and sewerage charges	72,000										72,000
2110405	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	12,000	75,000								207,000
2210203	Courier and Postal Services	35,000							18,500	120,000		173,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	480,000										480,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	870,000								400,000		1,270,000
2210904	Motor Vehicle Insurance	6,500,000										6,500,000
2211101	General Office Supplies (papers, pencils, forms, small office	500,000	130,000	322,000	114,300	110,000	110,000	1,300,000	1,144,000	1,850,000	8,100,000	13,680,300

	equipment etc)										0	
2211301	Bank Service Commission and Charges	-										-
2211306	subscription to professional bodies	465,123										465,123
2220202	Maintenance of Office Furniture and Equipment	-										-
2220210	Maintenance of Computers, Software, and Networks	-		70,000				50,000				120,000
3111001	Purchase of Office Furniture and Fittings	1,000,000										1,000,000
2211308	Legal Fees	4,789,380										4,789,380
2211103	Sanitary and Cleaning Materials, Supplies and Services	-										-
2220205	Maintenance of Office buildings	-										-
2210603	Rent	1,717,269										1,717,269
2211006	Purchase of Uniforms	100,000									1,110,000	1,210,000
2210301	Travel costs	6,296,011	1,645,000	1,010,000	2,491,000	1,000,000	1,000,000	200,000	150,000		1,050,000	14,842,011
2210303	DSA		3,708,000	22,137,000	5,109,100		750,000	2,911,000	1,540,000		2,670,000	38,825,100
2210502	printing and publishing		1,000,000	12,250,000	5,000,000		350,000				1,000,000	19,600,000
2210704	Hire of Training Facilities and Equipment		5,858,754	9,134,600	1,240,100			300,000				16,533,454
2210711	Tuition fee		1,650,000									1,650,000
2210712	Training Allowance		400,000									400,000
2210799	Training expenses		39,582,751									39,582,751
2210801	Catering Services		200,000	650,000	800,000			100,000				1,750,000
2211201	Refined Fuels and Lubricants for Transport		77,000	1,045,770	93,434	110,000	588,000	600,000	300,000	16,000		2,974,204
2211302	School Examination and Invigilation Fees		15,000									15,000
2211310	Contracted Professional		500,000	18,000	200,000	200,000		750,000				19,650,000

	Services												0
2220101	Maintenance Expenses - Motor Vehicles and cycles	183,000	63,000	816,030	76,464	90,000	90,000	81,000	576,000		2,500,000		4,475,494
2211313	Security Allowances		200,000	80000	0			1,440,000					1,720,000
2210504	Advertising, Awareness and Publicity Campaigns			399,400	350,000	100,000	100,000			750,000			1,699,400
2211311	Contracted Technical Services			3,100,000									3,100,000
2211102	Supplies and Accessories for Computers and Printers					250,000		250000					500,000
2210201	Airtime allowances								60,000	40,000			100,000
2210704	conference facilities									120,000			120,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000											100,000
3111401	prefeasibility studies					5,000,000	5,000,000						10,000,000
4110403	House loans to civil servants					40,000,000							40,000,000
3111001	Fire proof cabinets									450,000			450,000
3111108	Purchase of Police and Security Equipment												-
2640201	Emergency relief					2,000,000	2,000,000						4,000,000
3111002	Purchase of Computers	560,000		225,000					540,000	450,000	2,350,000		4,125,000
7320402	KRA tax	8,651,810											8,651,810
211031	Security services	139,898									1,105,000		1,244,898
4510403	House loans to civil servants						40,000,000						40,000,000
3111112	Revenue Automation												-
	TOTAL	272,917,028	55,041,505	69,314,800	15,274,398	48,750,000	47,610,000	5,759,000	7,249,500	6,170,000	20,045,000		548,131,231

4.11.2 DEVELOPMENT (DETAILS OF THE DEVELOPMENT PROJECTS)

Project name	Objective	Description	Target	Location	Ward	Printed Estimates 2017/18	Revised estimate	Status
Automation of revenue collection (installing software)	To enhance revenue collection base	Software installation	1	Nyamira county headquarters	Township	2,525,000	33,477,000	New proposals
Conducting pre-feasibility, feasibility and appraisal the mission of the county projects	Certain the viability and ownership of the projects in the county	Pre-feasibility, feasibility and appraisal mission	300 projects	Each individual projects in the county	Each projects in the County	5,500,000	5,610,000	On-going
Construction of prefabs	To provide good working environment	Civil works	1	Nyamira county headquarters	Township	5,183,000	0	Transferred to the department of roads
TOTAL						13,208,000	39,087,000	

CHAPTER FIVE

5.0 VOTE: 5264000000

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 PART A: VISION

To have a food secure and agriculturally prosperous county

5.3 PART B: MISSION

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

5.4 PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	Outcome
Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2016-2017 performance	Improved customer satisfaction
Crop, agribusiness and land management services	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county	Increase food security
Fisheries development and promotion services	Increase fish farming and consumption and making it an economic enterprise in the county	Increase food security
Livestock promotion and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption	Increase food security

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

During the financial year 2016/2017, the department of agriculture was allocated Ksh. 300,542,061 out of which **Ksh. 157,557,652** was recurrent and **Ksh. 142,984,409** was development. The total for recurrent expenditure during the same period was **Kshs. 152,219,324** representing 97% absorption while the development expenditure was **Ksh.122, 788,166** representing 86% absorption. The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution

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

5.5.2 Major achievements for the period 2016/2017

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

- 30 staff members trained on new technologies: energy conservation jikos, mobile phone marketing, improved dairy management and animal disease control
 - Held one agribusiness trade fair and participated in one county exhibition
 - Crop production policy developed :75%
 - 10,000 vulnerable farmers supported for one season.
 - 80 groups trained on greenhouse management
 - 20 demonstration done on nursery production
 - Ponds stocked with 200,000 fingerlings
 - 30 Fish farmers trained
 - Kitaru dam restocked and maintained
 - 50 groups trained on Improved livestock production technologies
 - 32 groups trained on improved Local poultry production
- 20 groups trained on livestock value addition

5.5.4 Constraints and challenges in budget implementation

Implementation of the 2016/2017 budget like other activities 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

5.5.5 Major services/outputs to be provided in MTEF period 2017/18 – 2019/2020

- Identification and training of 10,000 farmers on maize production
- Training of 20 stevia groups and 20 Sericulture groups on alternative crops
- Training of 200 groups on poverty reduction and nutrition improvement using orange fleshed sweet potatoes
- Training of 300 groups on commercialization of indigenous local vegetables and value addition for income generation and poverty reduction

- Training of 200 groups on commercialization of Banana production and value chain development
- Stocking of 17 ponds with certified fish seeds/fingerlings
- Construction of 1 fish multiplication and training center
- Restocking and maintenance of public dams
- Fencing of 4 public dams
- Livestock yields increase and Upgrading of breeds
- increase milk production through improvement of breeds
- Improvement of poultry products for poverty reduction

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

PROGRAMMES	SUB-PROGRAMMES	Baseline Est	Printed Est	Revised Est	Projected Est	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
CP 1 Policy planning, general administration and support services	CSP 1.1 General administration and support services	119,875,052	155,326,030	154,526,030	169,978,633	186,976,496
	CSP 1.2 Policy and planning	24,752,000	11,773,649	11,084,359	12,192,795	13,412,074
Programme Total		144,627,052	167,099,679	165,610,389	182,171,428	200,388,570
CP 2 Crop, agribusiness and land management services	CSP 2.1 Crop development services	102,281,409	31,928,000	8,929,544	9,822,498	10,804,748
	CSP 2.2 Agribusiness	0	20,898,800	70,898,800	77,988,680	85,787,548
	CSP 2.3 Land use management	0	3,880,000	2,880,000	3,168,000	3,484,800
Programme Total		102,281,409	56,706,800	82,708,344	90,979,178	100,077,096
CP 3 Fisheries development and promotion services	CSP 3.1 Aquaculture promotion services	19,391,000	18,058,600	16,558,600	18,214,460	20,035,906
	CSP 3.2 Inland and dam fisheries promotion	0	3,319,192	3,319,192	3,651,111	4,016,222
Programme Total		19,391,000	21,377,792	19,877,792	21,865,571	24,052,128
CP 1.4 Livestock promotion and development	CSP 4.1 Livestock products value addition and marketing	15,167,000	22,296,700	11,796,700	12,976,370	14,274,007
	CSP 4.2 Animal health disease and management	19,075,600	18,889,100	11,889,100	13,078,010	14,385,811
Programme Total		34,242,600	41,185,800	23,685,800	26,054,380	28,659,818

Department Total	300,542,061	286,370,071	291,882,325	321,070,557	353,177,613
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5.7 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Baseline 2016/2017	FY 2017/2018		2018/2019	2019/2020
		Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Current Expenditure	157,557,652	167,099,679	165,610,389	182,171,428	200,388,571
Compensation to Employees	115,241,252	147,188,127	144,332,386	158,765,625	174,642,187
Use of Goods and Services	42,316,400	18,667,293	17,178,003	18,895,803	20,785,384
Other Recurrent	0	1,244,259	4,100,000	4,510,000	4,961,000
Capital Expenditure	142,984,409	119,270,392	126,271,936	138,899,130	152,789,043
Acquisition of Non-Financial Assets	142,984,409	119,270,392	126,271,936	138,899,130	152,789,043
Total Expenditure	300,542,061	286,370,071	291,882,325	321,070,558	353,177,613

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

SP 1 General Administration and support services

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	119,875,052	155,326,030	154,526,030	11,213,008	12,334,309
Compensation to Employees	115,241,252	149,753,127	144,332,386	158,765,625	174,642,187
Use of Goods and Services	4,633,800	4,328,644	6,093,644	6,703,008	7,373,309
Other Recurrent	-	1,244,259	4,100,000	4,510,000	4,961,000
Total Expenditure	119,875,052	155,326,030	154,526,030	169,978,633	186,976,496

SP2 Policy and planning

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	24,752,000	11,773,649	11,084,359	12,192,795	13,412,074
Use of Goods and Services	24,752,000	11,773,649	11,084,359	12,192,795	13,412,074

Total Expenditure	24,752,000	11,773,649	11,084,359	12,192,795	13,412,074
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P1 Policy planning, general administration and support services

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	144,627,052	167,099,679	165,610,389	182,171,428	200,388,571
Compensation to Employees	115,241,252	149,753,127	144,332,386	158,765,625	174,642,187
Use of Goods and Services	29,385,800	16,102,293	17,178,003	18,895,803	20,785,384
Other Recurrent	-	1,244,259	4,100,000	4,510,000	4,961,000
Total Expenditure	144,627,052	167,099,679	165,610,389	182,171,428	200,388,571

SP1 Crop development services

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	102,281,409	31,928,000	8,929,544	9,822,498	10,804,748
Acquisition of Non-Financial Assets	102,281,409	31,928,000	8,929,544	9,822,498	10,804,748
Total Expenditure	102,281,409	31,928,000	8,929,544	9,822,498	10,804,748

SP2 Agribusiness

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	0	20,898,800	70,898,800	77,988,680	85,787,548
Acquisition of Non-Financial Assets	0	20,898,800	70,898,800	77,988,680	85,787,548
Total Expenditure	0	20,898,800	70,898,800	77,988,680	85,787,548

SP3 Land use management

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	0	3,880,000	2,880,000	3,168,000	3,484,800

Acquisition of Non-Financial Assets	0	3,880,000	2,880,000	3,168,000	3,484,800
Total Expenditure	0	3,880,000	2,880,000	3,168,000	3,484,800

P2 Crop, agribusiness and land management services

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	102,281,409	56,706,800	82,708,344	90,979,178	100,077,096
Acquisition of Non-Financial Assets	102,281,409	56,706,800	82,708,344	90,979,178	100,077,096
Total Expenditure	102,281,409	56,706,800	82,708,344	90,979,178	100,077,096

SP1 Aquaculture promotion services

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	330,000	-	-	-	-
Use of Goods and Services	330,000	-	-	-	-
Capital Expenditure	19,061,000	18,058,600	16,558,600	18,214,460	20,035,906
Acquisition of Non-Financial Assets	19,061,000	18,058,600	16,558,600	18,214,460	20,035,906
Total Expenditure	19,391,000	3,319,192	3,319,192	3,651,111	4,016,222

SP2 Inland and dam fisheries promotion

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	0	3,319,192	3,319,192	3,651,111	4,016,222
Acquisition of Non-Financial Assets	0	3,319,192	3,319,192	3,651,111	4,016,222
Total Expenditure	0	3,319,192	3,319,192	3,651,111	4,016,222

P3 Fisheries development and promotion services

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	330,000	-	-	-	-

Use of Goods and Services	330,000	-	-	-	-
Capital Expenditure	19,061,000	21,377,792	19,877,792	21,865,571	24,052,128
Acquisition of Non-Financial Assets	19,061,000	21,377,792	19,877,792	21,865,571	24,052,128
Total Expenditure	19,391,000	21,377,792	19,877,792	21,865,571	24,052,128

SP1 Livestock products value addition and marketing

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	15,167,000	22,296,700	11,796,700	12,976,370	14,274,007
Acquisition of Non-Financial Assets	15,167,000	22,296,700	11,796,700	12,976,370	14,274,007
Total Expenditure	15,167,000	22,296,700	11,796,700	12,976,370	14,274,007

SP2 Animal health disease and management

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	12,600,600	-	-	-	-
Use of Goods and Services	12,600,600	-	-	-	-
Capital Expenditure	6,475,000	18,889,100	11,889,100	13,078,010	14,385,811
Acquisition of Non-Financial Assets	6,475,000	18,889,100	11,889,100	13,078,010	14,385,811
Total Expenditure	19,075,600	18,889,100	11,889,100	13,078,010	14,385,811

P4 Livestock promotion and development

Economic Classification	FY 2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Current Expenditure	12,600,600	-	-	-	-
Use of Goods and Services	12,600,600	-	-	-	-
Capital Expenditure	21,642,000	41,185,800	23,685,800	26,054,380	28,659,818
Acquisition of Non-Financial Assets	21,642,000	41,185,800	23,685,800	26,054,380	28,659,818
Total Expenditure	34,242,600	41,185,800	23,685,800	26,054,380	28,659,818

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

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1.1 General administration and support services	Administration directorate	Staff remuneration	Payroll runs	100%	100%	100%	100%
		Utility bills paid	Receipts/statements	100%	100%	100%	100%
		General office equipments purchased	Delivery note	100%	100%	100%	100%
SP 1.2 Policy and planning		Training and capacity building of staff	Certificates	15	17	19	21
		Networking for new agricultural technologies	No of shows attended	1	3	4	5
Name of Programme 2: Crop, Agribusiness and land management services							
Outcome: Improved food security.							
SP 2.1 Crop development services	Agriculture directorate	Food Security improvement among the poor and vulnerable farmers crop	No. of beneficiaries	8,000	10,000 farmers	11,000 farmers	12,100 farmers
		Alternative crops for poverty reduction	No of stevia groups and Sericulture groups trained	35 groups	40 groups	44 groups	49 groups
SP 2.2 Agribusiness	Agriculture directorate	Poverty reduction and nutrition improvement using Orange	No of beneficiary groups identified and trained	170 groups	200 groups	220 groups	242 groups

		fleshed sweet potatoes					
		Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction	No of groups mobilized & trained on production and value addition	280 groups	300 groups	330 groups	363 groups
SP.2.3 Land use management services	Agriculture directorate	Intensive, high value crops agriculture for small land sizes for poverty reduction	No of Greenhouse groups trained on crop agronomy	70 groups	80 groups	88 groups	97 groups
Name of Programme 3: Fisheries development and promotion services							
Outcome: Improved food security							
SP.3.1 pond stocking	Fisheries directorate	Farmers trained on farmed fish production	No of farmers trained on fish production	15 farmers	20 farmers	22 farmers	24 farmers
		Ponds stocked with certified Fish seeds/Fingerlings	No of ponds stocked	15 Ponds	17 Ponds	19 ponds	21 ponds
		Construction of a fish multiplication and training center	No of fish multiplication and training centers constructed	-	1	-	-
S.P.3.2 Inland and dam fisheries promotion.	Fisheries directorate	Public dams restocked and maintained	No of public dams restocked and maintained	30	40	40	40
		Public dams Fenced	No of public dams fenced	-	4	6	8

Name of Programme 4: Livestock promotion and development							
Outcome: Improved food security.							
S.P 4.1 Livestock products value addition and marketing	Livestock production directorate	Farmers trained	No of farmers trained	5000 farmers	6000 farmers	6600 farmers	7260 farmers
		Promotion of Bee and Honey Related products	No of groups trained on bee and honey products	30 groups	40 groups	44 groups	48 groups
		Farmers Study Tour conducted	No of farmers taken for a study tour	190 farmers	225 farmers	248 farmers	273 farmers
SP 4.2 Livestock health disease and management	Veterinary directorate	Purchase of vaccines	No of vaccines purchased	120,000 vaccinations	145,000 vaccinations	159,500 vaccinations	175,450 vaccinations
		Vaccination of animals	No of animals vaccinated	17,000 animals	20,000 animals	22,000 animals	24,200 farmers
		Upgrading the dairy animals for increased milk production	No of animals artificially inseminated	19,000 animals	20,000 animals	22,000 animals	24,200 farmers
		Training of staff on Dairy Goat AI	No of staff trained	15	20	22	24

5.10 DETAILS OF COMPENSATION TO EMPLOYEES

S/N O.	Designation	Estab.	J/G	BASIC SAL.	House All.	Commuter all	leave all	TOTAL
1	Member - County Executive Committee	1	8	3,913,500	-	-	10,000	3,923,500
2	Chief Officer - County	1	S	2,167,920	720,000	240,000	10,000	3,137,920
3	DIRECTORS	5	R	7,216,200	2,400,000	840,000	10,000	10,466,200
4	Assistant Director - Agriculture	1	P	1,246,728	480,000	144,000	10,000	1,880,728
5	Assistant Director - Veterinary Services	2	P	2,493,456	960,000	288,000	10,000	3,751,456
6	Principal Fisheries Officer	1	N	783,480	288,000	96,000	6,000	1,173,480
7	Principal Agricultural Officer	5	N	3,917,400	1,440,000	480,000	6,000	5,843,400
8	Principal Livestock Production Officer	3	N	2,350,440	864,000	288,000	6,000	3,508,440
9	Chief Veterinary Officer	2	N	1,566,960	576,000	192,000	6,000	2,340,960

10	Chief Agricultural Officer	3	M	2,010,240	720,000	288,000	6,000	3,024,240
11	Senior Fisheries Officer	2	L	1,101,120	312,000	144,000	6,000	1,563,120
12	Senior Assistant Agricultural Officer	9	L	4,955,040	1,404,000	648,000	6,000	7,013,040
13	Senior Agricultural Officer	6	L	3,303,360	936,000	432,000	6,000	4,677,360
14	Senior Assistant Livestock Health Officer	2	L	1,101,120	312,000	144,000	6,000	1,563,120
15	Senior Assistant Livestock Production Officer	2	L	1,101,120	312,000	144,000	6,000	1,563,120
16	Senior Livestock Production Officer	1	L	550,560	156,000	72,000	6,000	784,560
17	Veterinary Officer	1	L	550,560	156,000	72,000	6,000	784,560
18	Assistant Office Administrator[1]	1	K	499,080	120,000	60,000	6,000	685,080
19	Chief Agricultural Assistant	3	K	1,497,240	360,000	180,000	6,000	2,043,240
20	Assistant Agricultural Officer[1]	9	K	4,491,720	1,080,000	540,000	6,000	6,117,720
21	Chief Agricultural Assistant	7	K	3,493,560	840,000	420,000	6,000	4,759,560
22	Chief Livestock Production Assistant	5	K	2,495,400	600,000	300,000	6,000	3,401,400
23	Chief Livestock Health Assistant	14	K	6,987,120	1,680,000	840,000	6,000	9,513,120
24	Assistant Livestock Health Officer[1]	1	K	499,080	120,000	60,000	6,000	685,080
25	Livestock Production Officer	1	K	499,080	120,000	60,000	6,000	685,080
26	Senior Fisheries Assistant	2	J	718,032	180,000	96,000	6,000	1,000,032
27	Fisheries Assistant[1]	4	H	1,183,776	288,000	192,000	4,000	1,667,776
28	Animal Health Officer[3]	2	H	591,888	144,000	96,000	4,000	835,888
29	Assistant Agricultural Officer[3]	10	H	2,959,440	720,000	480,000	4,000	4,163,440
30	Livestock Production Assistant[1]	4	H	1,183,776	288,000	192,000	4,000	1,667,776
31	Livestock Health Assistant[1]	3	H	887,832	216,000	144,000	4,000	1,251,832
32	Assistant Livestock Prod Officer[3]	1	H	295,944	72,000	48,000	4,000	419,944
33	Fisheries Assistant[2]	9	G	2,300,832	378,000	324,000	4,000	3,006,832
34	Agricultural Assistant[3]	29	G	7,413,792	1,218,000	1,044,000	4,000	9,679,792
35	Animal Health Assistants[2]	16	G	4,090,368	672,000	576,000	4,000	5,342,368
36	Cleaning Supervisor[1]	6	G	1,533,888	252,000	216,000	4,000	2,005,888
37	Clerical Officer[1] - General Office Service	3	G	766,944	126,000	108,000	4,000	1,004,944
38	Clerical Officer[1] - Records	1	G	255,648	42,000	36,000	4,000	337,648
39	Leather Development Assistant [2]	3	G	766,944	126,000	108,000	4,000	1,004,944
40	Livestock Health Assistant[2]	2	G	511,296	84,000	72,000	4,000	671,296
41	Livestock Production Assistant[2]	17	G	4,346,016	714,000	612,000	4,000	5,676,016
42	Office Administrative Assistant[3]	1	G	255,648	42,000	36,000	4,000	337,648
43	Senior Driver	2	G	511,296	84,000	72,000	4,000	671,296

44	Supply Chain Management Assistant[4]	1	G	255,648	42,000	36,000	4,000	337,648
45	Cleaning Supervisor[2a]	6	F	1,157,760	194,400	216,000	4,000	1,572,160
46	Clerical Officer[2] - General Office Service	6	F	1,157,760	194,400	216,000	4,000	1,572,160
47	Driver[2]	5	F	979,800	162,000	180,000	4,000	1,325,800
48	Junior Agricultural Assistant[2a]	3	E	473,040	97,200	108,000	4,000	682,240
49	Junior Livestock Health Assistant[2a]	1	E	157,680	32,400	36,000	4,000	230,080
50	Senior Support Staff	12	E	1,892,160	388,800	432,000	4,000	2,716,960
51	Ship screw	1	D	136,440	28,800	36,000	4,000	205,240
52	Support Staff Supervisor	13	D	1,773,720	374,400	468,000	4,000	2,620,120
	GROSS ANNUAL P.E.	250		104,978,887	26,528,040	11,611,459	1,214,000	144,332,386

5.11 DETAILS OF VOTE ITEMS (RECURRENT & DEVELOPMENT)

5.11.1 RECURRENT

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES		
Recurrent Expenditure		
Item code	Description	General Administration & Policy and Planning
2110101	Basic Salaries - Civil Service	104,978,887
2110301	House Allowance	26,528,040
2110314	Transport Allowance	11,611,459
2110320	Leave Allowance	1,214,000
2120201	Employer Contributions to National Social and Health Insurance Scheme	2,400,000
2210101	Electricity	360,000
2210102	Water and sewerage charges	36,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	300,000
2210203	Courier and Postal Services	56,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	403,000
2210303	Daily Subsistence Allowance	963,000
2210302	Accommodation - Domestic Travel	3,194,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	270,000
2210505	Trade Shows and Exhibitions	1,902,849
2210599	Printing, Advertising – Other	1,460,710
2210604	Hire of Transport	600,000
2210704	Hire of Training Facilities and Equipment	600,000
2210711	Tuition Fees	1,760,000
2210799	Training Expenses - Other (Bud	165,000
2210801	Catering Services (receptions), Accommodation,	150,000

2210904	Motor Vehicle Insurance	600,000
2211016	Purchase of Uniforms and Clothing – Staff	15,000
2211101	General Office Supplies (papers, pencils, forms	160,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000
2211201	Refined Fuels and Lubricants for Transport	22,440
2220101	Maintenance Expenses - Motor Vehicles	18,360
2220202	Maintenance of Office Furniture and Equipment	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	501,644
2220210	Maintenance of Computers, Software, and Networks	80,000
2710102	Gratuity - Civil Servants	4,100,000
3111001	Purchase of Office Furniture and Fittings	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	500,000
Totals		165,610,389

5.11.2 LIST OF DEVELOPMENT PROJECTS

Project Name	Location	Target	Printed Estimate 2017/2018	Revised Estimate 2017/2018
Food Security improvement among the poor and vulnerable crop farmers	County Wide	10,000 beneficiary farmers	28,508,000	5,509,544
Alternative crops for poverty reduction	County Wide	20 stevia groups and 20 Sericulture groups	3,420,000	3,420,000
Technical Backstopping Visits and follow ups and attending collaborators activities	County Wide	6 flagship projects	160,000	160,000
Poverty reduction and nutrition improvement using Orange fleshed sweet potatoes	County Wide	200 groups	1,475,800	1,475,800
Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction	County Wide	300 groups	2,468,000	2,468,000
Commercialization of Banana production and value chain development	County Wide	200 groups	3,945,000	3,945,000
County contribution to national projects	County Wide	2 projects	12,500,000	12,500,000
World bank grant to NARIGP project	County Wide	1 Project		50,000,000
Monitoring & Evaluation of projects	County Wide	100 field visits	350,000	350,000
Intensive, high value crops agriculture for small land sizes for poverty reduction	County Wide	80 groups	3,880,000	2,880,000
Aquaculture Productivity and promotion/pond stocking/(Conducting Farm and eat more fish campaign for improved wealth and health)	County Wide		12,232,600	10,232,600
Establishing a fish multiplication and training center	Kitaru	1	5,826,000	6,826,000
Restocking and maintenance of public dams	Borabu	1	2,906,992	2,906,992
Fencing of public dams	Kitaru	4	412,200	412,200
Livestock yields increase and Upgrading of breeds	County Wide	6000 farmers	6,077,000	1,889,000
Improvement of poultry products for poverty reduction	County Wide	10,000 birds	4,215,500	3,741,500
increase milk production through improvement of breeds	County Wide	3500 farmers	2,648,000	860,000
improve fodder management for animal health	County Wide	2000 farmers	4,070,000	2,420,000
Climate smart livestock production technology adoption	County Wide	40 groups	2,456,200	456,200

Livestock products value addition. Formation of Livestock Products value addition outlets	County Wide	15 groups	2,830,000	2,430,000
Avail safe animal products in Nyamira County			1,471,500	1,371,500
Maintain high quality healthy livestock in the county			6,361,200	4,361,200
Upgrading the dairy animals for increased milk production			11,056,400	6,156,400
Departmental Total			119,270,392	126,771,936

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

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

During the FY2016/2017 the department was allocated Ksh.273,851,767, the recurrent expenditure for the department was Ksh.85,172,887 against a target of Ksh.89,594,167. This represents a 95% absorption rate. On development expenditure, the department was allocated Ksh.184,257,600, however it spent Ksh.124,811,154 representing an absorption rate of 76%, caused by late exchequer releases and slow procurement processes.

The budget estimate for FY 2017/2018 the department was allocated Ksh.325,607,322. Recurrent expenditure being Ksh.142,826,935 and development expenditure Ksh.182,780,387. The departmental allocation has been revised to Ksh.346,660,996. Ksh.105,416,067 has been allocated for recurrent expenditure and Ksh.241,244,929 for development expenditure.

6.5.2 Major achievements for the period

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

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

- Beautification and excavations (roads side planting) was done in two major towns where flowers and ornamental trees were planted and maintained along the road, (from the Bus stage – Konate and Jamuhuri park stretch in Nyamira town) and Nyansiongo town along the road and County commissioners office. 5 Kms distance were covered.
- Held 4 Quarterly Committee Meetings on County Environment Management
- Construction of 6 no. waste collection sub station
- Protection of 3 dumpsites by fencing
- 235 Solar powered street lights tender floated
- Promotion and Commercialization of green and renewable energy
- Implemented Spring protection 25M³ Sump Rising main & distribution lines 50M³ Masonry tank Water Kiosk 1No ,Pump House at various sites

6.5.3 Constraints and challenges in budget implementation

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

Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

6.5.4 Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

- Training and capacity building of 11 staff members
- Development of policies, plans, budgets and bills and reporting
- Purchase of County Drilling Rig and drilling truck
- Forests conservation and management through tours to KEFRI and SAKOKE to learn and bench mark
- Establishment of 1 County Environment strategy
- Distributing of tree seedlings to institutions such as schools and colleges
- Forestry Extension Services throughout the county
- Maintenance of 3 Dumpsites by construction of Skips and fencing of dumpsites
- Installation of 120 solar powered street lights in each ward to facilitate 24 hour Economy
- Installation of home powered solar lighting
- Installation of electric street lighting
- Installation of solar street lighting
- Survey of 5 quarrying sites
- Spring Protection
- Drilling of 12 boreholes
- Construction of 7 piped schemes supply schemes in the County
- Formation of 80 Water Users Associations
- Efficient Management of urban water supplies in Nyansiongo, Keroka, Nyamira and Ikonge
- Promotion of Rain water harvesting and storage in schools

- Formation of Nyamira water and sanitation company (NYWSCO)

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

Programme	Sub-Programme	Baseline estimate	Printed Estimates	Revised Estimates	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	71,487,579	126,522,712	85,491,844	94,041,028	103,445,131
	SP 1.2: Policy and Planning	3,629,000	3,762,023	3,762,023	4,138,225	4,552,048
	SUB-TOTAL	75,116,579	130,284,735	89,253,867	98,179,254	107,997,179
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	143,274,408	129,467,680	169,467,680	186,414,448	205,055,893
	SP 2.2 Major town water management services.	6,693,180	15,622,000	15,622,000	17,184,200	18,902,620
	SUB-TOTAL	149,967,588	145,089,680	185,089,680	203,598,648	223,958,513
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	7,526,800	5,866,800	15,866,800	17,453,480	19,198,828
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	5,416,400	6,043,000	6,043,000	6,647,300	7,312,030
	SUB-TOTAL	12,943,200	11,909,800	21,909,800	24,100,780	26,510,858
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	35,270,000	37,930,707	50,015,249	55,016,773	60,518,451
	SP 4.2 Mineral Exploration and Mining Promotion	554,400	392,400	392,400	431,640	474,804
	SUB-TOTAL	35,824,400	38,323,107	50,407,649	55,448,413	60,993,255
	TOTAL	273,851,767	325,607,322	346,660,996	381,327,095	419,459,805

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

Economic Classification	Baseline estimate	Printed Estimate	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	83,332,859	142,826,935	105,416,067	115,957,674	127,553,441
Compensation to Employees	57,553,945	120,111,087	72,805,740	80,086,314	88,094,945
Use of Goods and Services	18,402,273	19,724,675	23,278,875	25,606,763	28,167,439
Other Recurrent	7,376,642	2,991,173	9,331,452	10,264,597	11,291,057
Capital Expenditure	190,518,908	182,780,387	241,244,929	265,369,422	291,906,364
Acquisition of Non-Financial Assets	169,057,493	155,173,187	213,857,729	235,243,502	258,767,852
Other Development	21,823,874	27,607,200	27,387,200	30,125,920	33,138,512
Total Expenditure	273,851,767	325,607,322	346,660,996	381,327,096	419,459,805

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

Economic Classification	Baseline	Printed Estimates	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	106,321,607	126,522,712	85,491,844	94,041,028	103,445,131
Compensation to Employees	100,933,687	120,111,087	72,805,740	80,086,314	88,094,945
Use of Goods and Services	2,874,329	3,420,452	3,354,652	3,690,117	4,059,129
Other Recurrent	2,513,591	2,991,173	9,331,452	10,264,597	11,291,057
Sub Programme 1.2: Policy and Planning					
Current Expenditure	3,161,364	3,762,023	3,762,023	4,138,225	4,552,048
Compensation to Employees	-	-	-	-	-
Use of Goods and Services	3,161,364	3,762,023	3,762,023	4,138,225	4,552,048
Other Recurrent	-	-	-	-	-
Sub-Programme 2:Energy and Mineral Resources services					
Sub-Programme 2.1: Other energy sources promotion services Conservation and Management)					
Capital Expenditure	31,874,544	37,930,707	50,015,249	55,016,774	60,518,451
Acquisition of Non-Financial Assets	28,324,964	33,706,707	45,791,249	50,370,374	55,407,411
Other Development	3,549,580	4,224,000	4,224,000	4,646,400	5,111,040
Sub-Programme 2.2: Mineral Exploration and Mining Promotion					
Current Expenditure	329,748	392,400	392,400	431,640	474,804
Use of Goods and Services	329,748	392,400	392,400	431,640	474,804
Programme 3:Water Supply and Management Services					
Sub-Programme:3.1Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	2,142,689	2,549,800	2,549,800	2,804,780	3,085,258
Use of Goods and Services	2,142,689	2,549,800	2,549,800	2,804,780	3,085,258
Capital Expenditure	106,653,681	126,917,880	166,917,880	183,609,668	201,970,635
Acquisition on Non Financial Assets	97,256,874	115,735,680	155,735,680	171,309,248	188,440,173
Other Development	9,396,807	11,182,200	11,182,200	12,300,420	13,530,462
Sub-Programme:3.2 Major town water management services.					
Current Expenditure	8,067,227	9,600,000	13,220,000	14,542,000	15,996,200
Use of Goods and Services	8,067,227	9,600,000	13,220,000	14,542,000	15,996,200
Capital Expenditure	5,060,504	6,022,000	2,402,000	2,642,200	2,906,420
Acquisition on Non Financial Assets	3,724,370	4,432,000	1,032,000	1,135,200	1,248,720
Other Development	1,336,134	1,590,000	1,370,000	1,507,000	1,657,700
Programme 4: Environmental Protection and Management services.					
Sub-Programme 4:1 Pollution and Waste Management					

Capital Expenditure	4,930,084	5,866,800	15,866,800	17,453,480	19,198,828
Acquisition on Non Financial Assets	1,091,429	1,298,800	11,298,800	12,428,680	13,671,548
Other Development	3,838,655	4,568,000	4,568,000	5,024,800	5,527,280
Sub-Programme 4:2 Agroforestry promotion					
Capital Expenditure	5,078,151	6,043,000	6,043,000	6,647,300	7,312,030
Other recurrent	5,078,151	6,043,000	6,043,000	6,647,300	7,312,030
TOTAL EXPENDITURE	273,851,767	325,607,322	346,660,996	381,327,096	419,459,805

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
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	195	138	215	220
		Recruitment of new staff	Recruitment process	-	32	5	6
		Utility bills paid	Receipts/statements	13	13	13	13
		Maintenance of office equipment	certificate of maintenance	32	32	32	32
		Office equipment purchased	Delivery notes and invoices	904	904	904	904
SP 1.2 Policy and planning.	Directorate of Administration and Policy Planning	Staff trained	No. of staff trained	11	11	12	13
		Policies, plans, budgets and Bills developed	No of policies, plans, budget and bills developed	18	18	18	18
Name of Programme 2: Water Supply and Management Services							
Outcome: Reduced distance to access to and enhanced quality of water for domestic use							
SP 2.1 Rural Water Services	Directorate of Water Supply and Management Services	Spring protection	No of springs protected	120	150	165	182
		Bore holes drilled	No of boreholes drilled	9	12	13	15
		Purchase of drilling Rig	No. of Drilling rig purchase	-	1	1	1
		Construction of piped schemes supply	No of piped water schemes	7	7	10	15
		Water storage structures constructed	No of water storage structures constructed	15	30	33	36

		Formation of Water Users Associations	No of water users Associations formed	80	80	90	100
SP 2.2 Major town water management services	Directorate of Water Supply and Management Services	Management of urban water supplies	No of urban water supplies managed	4	4	4	4
		Formation of Nyamira water and sanitation company	Water and sanitation company formed	-	1	1	1
Name of Programme 3: Environmental Protection and Management services							
Outcome: Improved clean, health and sustainable environment for enhanced human habitation							
SP 3.1 Agro forestry Promotion.	Directorate of Environmental Protection and Management services	Forests conservation and management	No of tree nurseries set up	20,000	25,000	27,500	30250
		Tree seedlings distributed to institutions	No of tree seedlings distributed	8,000	10,000	11,000	12,100
		Forestry extension services	No of on farm trainings	80	80	11,000	12,100
		Study tours	No of study tours	2	2	3	4
		Ornamental trees planted	No of Ornamental trees planted	7500	8000	8800	9680
SP 3.2 Pollution and Waste Management	Directorate of Environmental Protection and Management services	Waste collection centers constructed	No tons of waste collection centers	6,000	6,600	7,200	7,900
		County Environment strategy	No of strategies	4	4	4	4
		Maintenance of County Dump sites	No of dumpsites maintained	3	5	5	6
		Capacity building of stakeholders	No of stakeholders meetings	1	2	3	3
Name of Programme 4: Energy and Mineral Resources services							
Outcome: Improved economic wellbeing of the county citizen							
SP 4.1 Other Energy sources	Directorate of Energy and Mineral Resources services	solar powered street lights installed	No of solar street lights installed	100	100	130	145
		Solar generation farm	No of solar generation farm	1	1	1	1
		Electric street lighting	No Electric street lighting	10	10	15	20

		Capacity building of stake holders	No of meetings	1	1	1	1
		Home solar lights installed	No of home solar lights installed	750	800	880	968
SP 4.2 Mineral Explorations and Mining Promotion.		Survey of quarrying sites done	No of quarrying sites surveyed	2	5	7	9

6.10 DETAILS OF COMPESATION TO EMPLOYEES

Designation	Establishment.	BASIC SAL.	HOUSE ALLOWANCE	TOATAL ANNUAL
Member - County Executive Committee	1	0	0	0
Chief Officer (County)	1	2,167,920	720,000	2,887,920
Assistant Town Clerk	1	1,175,760	516,000	1,691,760
Senior Superintending Engineer-Agriculture	1	783,480	180,000	963,480
Senior Superintendent Water Engineering	2	1,101,120	312,000	1,413,120
Senior Superintendent Water	3	1,651,680	468,000	2,119,680
Senior Superintendent Agriculture	1	550,560	156,000	706,560
Senior Agricultural Officer	1	550,560	156,000	706,560
Works Officer[2]	1	785,160	252,000	1,037,160
Superintendent Water Engineering	1	499,080	90,000	589,080
Superintendent Water	1	499,080	90,000	589,080
Internal Auditor[2]	1	785,160	252,000	1,037,160
Works Officer[1]	3	2,146,680	720,000	2,866,680
Senior Charge hand Mechanical	2	718,032	144,000	862,032
Senior charge hand Building	8	2,872,128	576,000	3,448,128
Office Administrative Assistant[1]	1	359,016	72,000	431,016
Computer Programmer[2]	1	715,560	240,000	955,560
Accountant[3]	1	715,560	240,000	955,560
Charge hand Electrical.	2	591,888	84,000	675,888

Senior Water Supply Operator	1	295,944	42,000	337,944
Senior Surface Water Assistant	1	295,944	42,000	337,944
Senior Clerical Officer - General Office Se	1	680,760	216,000	896,760
Water Supply Operator[1]	1	255,648	42,000	297,648
Senior Driver	1	255,648	42,000	297,648
Cleaning Supervisor[1]	3	766,944	126,000	892,944
Artisan Grade[1] – Building	1	255,648	42,000	297,648
Water Bailiff Assistant[2]	1	192,960	32,400	225,360
Supplies Assistant[3]	1	619,860	168,000	787,860
Revenue Clerk[1]	1	619,860	168,000	787,860
Computer Operator	1	619,860	168,000	787,860
Clerical Officer[2] - General Office Service	2	385,920	64,800	450,720
Cleaning Supervisor[2a]	6	1,157,760	194,400	1,352,160
Artisan Grade[2] – Building	1	192,960	32,400	225,360
Water Meter Reader[3]	1	157,680	32,400	190,080
Support Staff Supervisor	1	157,680	32,400	190,080
Senior Driver[2]	1	546,780	168,000	714,780
Parks Field Assistant[1]	1	546,780	168,000	714,780
Market Master	2	1,093,560	336,000	1,429,560
Driver[2]	3	473,040	97,200	570,240
Cleaning Supervisor[2b]	3	473,040	97,200	570,240
Artisan Grade[3] – Building	1	157,680	32,400	190,080
Senior Support Staff	1	504,000	168,000	672,000
Senior Driver[3]	2	1,008,000	336,000	1,344,000
Corporal	1	504,000	168,000	672,000
Copy Typist[3]	1	504,000	168,000	672,000
Clerical Officer[3]	6	3,024,000	1,008,000	4,032,000
Support Staff[1]	4	498,240	120,000	618,240
Revenue Clerk[3]	1	463,200	156,000	619,200

Junior Market Master	1	463,200	156,000	619,200
Clerical Officer[4]	2	926,400	209,520	1,135,920
Plant Operator[1]	1	412,200	156,000	568,200
Laborer[1]	1	412,200	156,000	568,200
Clerical Officer[4]	1	412,200	156,000	568,200
Market Attendant[1]	19	7,298,280	2,964,000	10,262,280
Enforcement officers	62	11,963,520	2,008,800	13,972,320
TOTAL	138	57,263,820	15,541,920	72,805,740

6.11 DETAILS OF ITEM VOTES RECURRENT/DEVELOPMENT

6.11.1 RECURRENT

DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING AND NATURAL RESOURCES				Mineral exploration and mining promotion	Rural Water Supply and Management Services		Total
Item code	Description	General Administration	Policy planning and support services	Mineral exploration and mining promotion	Rural Water Services	Major town water management services.	
2110101	Basic Salaries - Civil Service	43,892,392					43,892,392
2110301	House Allowance	13,716,348					13,716,348
2110308	Medical Allowance	3,860,000					3,860,000
2110314	Transport Allowance	10,973,000					10,973,000
	Pension payment	2,020,062					2,020,062
2110320	Leave Allowance	364,000					364,000
2210101	Electricity	300,000				13,220,000	13,520,000
2210102	Water and sewerage charges	36,000					36,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	13,000				253,000
2210203	Courier and Postal Services	6,252					6,252
2210503	Subscriptions to Newspapers, Magazines and Periodicals	126,000					126,000
2210799	Training expense	61,400					61,400
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000					600,000
2210904	Motor Vehicle Insurance	910,000					910,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	11,000				511,000

2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000					100,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000					300,000
2220202	Maintenance of Office Furniture and Equipment	15,000					15,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000					100,000
2220210	Maintenance of Computers, Software, and Networks	60,000					60,000
2710102	Gratuity - Civil Servants	5,407,000					5,407,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		606,000				606,000
2210302	Accommodation - Domestic Travel		1,220,000				1,220,000
2210701	Travel Allowance		75,000				75,000
2210704	Hire of Training Facilities and Equipment		50,000	30,000			80,000
2210711	Tuition fee		1,020,000				1,020,000
2210802	Boards, Committees, Conferences and Seminars		403,023				403,023
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			72,400			72,400
2211201	Refined Fuels and Lubricants for Transport		112,200	44,000	1,412,800		1,569,000
2220101	Maintenance Expenses - Motor Vehicles and cycles		91,800	36,000	107,000		234,800
2110202	Casual Labour-Others						0
2210604	Hire of Transport						0
2211004	Fungicides, Insecticides and Sprays						0
2211007	Agricultural Materials, Supplies and Small Equipment						0
2210303	Daily Subsistence Allowance			210,000	1,030,000		1,240,000
2211016	Purchase of Uniforms and Clothing – Staff						0
2210504	Advertising, Awareness and Publicity Campaigns		160,000				160,000
2210106	utilities, supplies-others						0
2210502	printing and publishing						0
2210702	Remuneration of Instructors and Contract Based Training Services						0
2210704	Hire of Training Facilities and Equipment						0
2211102	Supplies and Accessories for Computers and Printers						0
2211310	Contracted professional services						0
2211311	Contracted Technical services						0
3110502	Water supplies and sewerage						0
3111115	Purchase of Drilling Rig						0
3111401	prefeasibility studies						0
3110502	Water Supplies and Sewerage						0
3110602	Overhaul of Water Supplies and Sewerage						0

3111001	Purchase of Office Furniture and Fittings	597,650					597,650
3111002	Purchase of Computers, Printers and other IT Equipment	1,286,740					1,286,740
3111005	Purchase of Photocopiers	20,000					20,000
3111011	Purchase of lighting Equipment						0
3110504	Other Infrastructure and Civil Works						0
TOTAL EXPENDITURE		85,491,844	3,762,023	392,400	2,549,800	13,220,000	105,416,067

6.11.2 LIST OF DEVELOPMENT PROJECTS

Programme.1 Water	DEPARTMENT OF ENVIRONMENT, WATER, ENERGY, MINING AND NATURAL RESOURCES					
PROJECT NAME	OBJECTIVE			PRINTED ESTIMATE 17/18	REVISED ESTIMATE 2017/2018	STATUS
		LOCATION	WARD			
Purchase of drilling rig	To efficiently manage borehole drilling and capping	Nyamira County HQ	Nyamira County HQ	-	40,000,000	To be Tendered
Kemasare phase II water project	To enhance efficient water distribution in the Ward	Kemasare	Nyamaiya	4,728,286	3,748,286	Ongoing 3km laid
Nyambaria water project	To enhance efficient water distribution in the Ward	Magombo	Magombo	13,214,137	13,214,137	Ongoing construction
Bosiango borehole	To enhance access to water	Bogichora	Bogichora	3,949,336	3,949,336	Borehole drilled pending bill
Eronge primary water project	To enhance efficient water distribution in the Ward	Eronge	Esise	2,317,367	2,317,367	2km of pipes laid project ongoing
Gesure borehole	To enhance access to water	Gesure	Manga	3,254,960	3,254,960	Drilling and capping of borehole , power connection and power house
Nyansiongo Gekonge phase I water project	To enhance efficient water distribution in the Ward	Nyansiongo	Magwagwa	3,283,374	699,919	1,3km pipeline laid 50m3 tank 50% complete kiosk 40% complete
Raitigo phase II Water Project	To enhance efficient water distribution in the Ward	Raitigo	Esise	8,439,327.12	5,439,327.12	2km pipeline laid, 100m3 tank 60% complete pump house 30% complete, 2no kiosks 50% complete
Kiabonyoru phase I water project	To enhance efficient water distribution in the Ward	Kiabonyoru	Kiabonyoru	22,181,629	22,181,629	Project to start
Nyanchororia borehole	To enhance efficient water distribution in the Ward	Nyanchororia	Rigoma	4,791,994.80	4,791,994	project 50% complete

Nyandoche /Ibere water scheme	To enhance efficient water distribution in the Ward	Nyandoche	Nyansiongo	4,290,109.20	4,290,109.20	kiosks 40%, pipes delivered
Nyariacho borehole	To enhance efficient water distribution in the Ward	Nyariacho	Gachuba	4,221,429	4,221,429	tank 70% completed, water kiosk 40%
Enchoro Borehole	To enhance ease of access to clean water	Enchoro	bosamaro	5,802,187.00	2,651,998.20	borehole drilled and capped, pipe line laid, tanks completed
Tinga /Ekoro water scheme	To enhance efficient water distribution in the Ward	Tinga /Ekoro	Bosamaro/Manga	6,814,051.20	6,814,051.20	project yet to start
Ritibo Water Project	To enhance efficient water distribution in the Ward	Ritibo	gesima	4,563,967.80	1,914,000.85	completed
Kitaru Emboye Water Project	To enhance efficient water distribution in the Ward	Kitaru Emboye	Kiabonyoru /mekenene	7,102,376.80	3,200,000	project ongoing
Kemasare phase 1 water	To enhance efficient water distribution in the Ward	Kemasare	nyamaiya	22,084,014	3,724,347.35	Partially paid work-in-progress
Environment Impact Assessment for water	To conduct an impact assessment on water resources	Nyamira County	Nyamira County HQ	1,564,000	1,564,000	completed
Rentation Iringa spring protection	To ensure conservation of water points	Nyamira County	Manga	397,978.40	397,978.40	ongoing project
Connection of Electricity at Ikonge Water Project/civil works	to enhance efficient pumping of water	Itibo	Itibo	6,500,000	6,500,000	completed
Nyabisimba Water	To enhance efficient water distribution in the Ward	Nyabisimba	bonyamatuta	2,782,778	2,782,778	ongoing project
Nyansiongo 11 Gekonge Water Project	To enhance efficient water distribution in the Ward	Nyamira County	magwagwa	3,283,374	1,783,374	80% completed
Kineni boehole phase 11	To enhance efficient water distribution in the Ward	Esise	Esise	2,600,000	2,600,000	completed
Omorare water Project	To enhance efficient water distribution in the Ward	Omorare	ekerenyo	3,323,325.60	3,323,325.60	70% completed
Spring protection	To enhance conservation of natural sources of water	Nyamira County HQ	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	3,150,000	3,150,000	21 completed
Spring protection	To enhance conservation of natural sources of water	Nyamira County HQ	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	5,250,000	3,830,844	36 on going
Formation of Nyamira water and sanitation company	to enhance water management and distribution	Nyamira County HQ	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	1,210,000	1,210,000	ongoing
Supply of water tanks	To enhance water collection	Nyamira County	Nyamira County HQ	2,520,000	2,520,000	supplied

supply of pipes	To facilitate water distribution	Nyamira County	Nyamira County HQ	1,428,000	1,428,000	supplied
Total					169,467,680	
PROGRAMME 2: Energy and mineral resource services						
Solar street lights	To achieve a 24 hr economy though lighting	Major towns and market centres	Major towns and market centres	58,500,000	25,778,707	project on going
Electric street lighting	To achieve a 24 hr economy though lighting	Major towns and market centres	Major towns and market centres	2,000,000	5,160,000	project ongoing
Home solar	To achieve a 24 hr economy though lighting	Nyamira county mapped homes	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	6,450,000	19,076,542	project on going
Total					50,015,249	
PROGRAMME 3: Environmental Protection and Management Services						
Construction of 5 no. waste collection sub station	To ensure efficient collection of waste material	Nyamira county Sub counties	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	1,808,000	13,090,800	project to be tendered
Forests conservation and management(promotion of bamoo seedlings,supply of grevillia seedlings,supply of fruits)	To ensure Nyamira county Environment is Green	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	2,776,000	4,190,800	Project ongoing
Forests conservation and management(promotion of bamoo seedlings,supply of grevillia seedlings,supply of fruits)	To ensure Nyamira county Environment is Green	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	Nyamira, Nyamira north, Borabu, Manga and Masaba north.	2,776,000	4,043,000	Project ongoing
Total					21,909,800	
GRAND TOTAL					241,244,929	

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND ICT

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

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

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

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

In the current financial year 2017/2018, the departmental total estimate was Kshs.643,367,897 where Kshs. 214,824,640 was for development and Ksh. 428,543,257 was for recurrent. This has been revised in the current supplementary budget where Ksh 332,437,465 has been allocated for recurrent expenditure while Ksh. 190,070,748 has been allocated for development expenditure to deliver the Programme results as detailed in Part H of the Vote.

7.5.2 Major achievements for the period

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

- Disbursement of Bursary to students

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

The implementation of the 2016/2017 budget like other activities has had various challenges:

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

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

- Installation of PABX (Executive Offices)

- Connection of Sub Counties and county headquarter offices to the internet
- 20 ICT sites identified and mapped for village based projects
- Geo-referencing data system developed
- Staff capacity building on management
- Capacity building of ICT,ECDE and VET department
- Completion of modern VET workshops
- Construction of Home craft centers
- Equipping of the youth empowerment centers

7.6 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2022

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5266000100 Education	Total	415,077,357	31,520,000	446,597,357
	0501005260 P1 General administration, policy planning & support services	280,491,918	7,433,900	287,925,818
	0503005260 P3 Vocational development and training Services	134,585,439	24,086,100	158,671,539
5266000200 Pre Primary Education	Total	7,952,900	89,500,000	97,452,900
	0502005260 P2 ECDE and CCC development services.	7,952,900	89,500,000	97,452,900
5266000300 Village Polytechnics	Total	-	83,704,140	83,704,140
	0101000 P. 1 Land Policy and Planning	-	83,704,140	83,704,140
5266000500 ICT	Total	5,513,000	10,100,500	15,613,500
	0504005260 P4 Information and communication technology services	5,513,000	10,100,500	15,613,500
	Total Voted Expenditure.... KShs.	428,543,257	214,824,640	643,367,897

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

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	428,543,257	471,396,582	518,537,342
Compensation to Employees	265,515,272	292,066,799	321,273,479
Use of Goods and Services	39,351,560	43,285,716	47,615,389
Current Transfers to Govt. Agencies	121,676,425	133,844,067	147,228,474
Other Recurrent	2,000,000	2,200,000	2,420,000
Capital Expenditure	214,824,640	236,307,104	259,937,814
Acquisition of Non-Financial Assets	208,473,740	229,321,114	252,253,225
Capital Grants to Govt. Agencies	-	-	-
Other Development	6,350,900	6,985,990	7,684,589
Total Expenditure	643,367,897	707,703,686	778,475,156

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101010 SP. 1.1 Development Planning and Land Reforms	83,704,140	92,074,554	101,282,009
0101000 P. 1 Land Policy and Planning	83,704,140	92,074,554	101,282,009
0501015260 SP1 General administration.	279,691,518	307,660,670	338,426,738
0501025260 SP2 Planning policy	8,234,300	9,056,730	9,963,503
0501005260 P1 General administration, policy planning & support services	287,925,818	316,717,400	348,390,241
0502025260 SP2 ECDE and CCC Infrastructural support services	97,452,900	107,198,190	117,918,009
0502005260 P2 ECDE and CCC development services.	97,452,900	107,198,190	117,918,009
0503015260 SP1 Vocational management management services	24,086,100	26,494,710	29,144,181

0503025260	SP2 Vocational Infrastructural support services	134,585,439	148,043,982	162,848,381
0503005260	P3 Vocational development and training services	158,671,539	174,538,692	191,992,562
0504025260	SP2 ICT infrastructural services	15,613,500	17,174,850	18,892,335
0504005260	P4 Information and communication technology services	15,613,500	17,174,850	18,892,335
Total Expenditure for Vote 5266000000 Ministry of Education and ICT		643,367,897	707,703,686	778,475,156

7.9 SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

		GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
VOTE CODE TITLE		2017/2018 - KSHS		
5266000100	Education	415,077,357	31,520,000	446,597,357
5266000200	Pre Primary Education	7,952,900	89,500,000	97,452,900
5266000300	Village Polytechnics	-	83,704,140	83,704,140
5266000500	ICT	5,513,000	10,100,500	15,613,500
TOTAL VOTED EXPENDITURE ... KShs.		428,543,257	214,824,640	643,367,897

7.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18-2019/2020

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 1: 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	CCO's	Staff salaries paid on	Payroll run		100%	100%	100%

Administration	office	time					
		Payment of Utilities	Receipts/statements		1	2	3
		General office purchases	Receipts/statements		2	3	4
SP 1.2 Policy development and planning	CCO's office	Staff trainings on SMC and SLDP done	Certificates	-	4	5	6
SP 1.3 Quality assurances and standards services		Management committees and ICT Board established	Reports	-	2	-	-
SP 1.4 Seminars, meetings and participations	COO office	Attending National Conference on Education	Reports	-	8	12	12
		Staff capacity building on management (SMC,SLDP,	Reports	-	5	10	12
S.P 1.5 Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	COO office	Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	Reports	5	10	14	15

SP 1.6 Capacity building of ICT, ECDE, Vocational Education and Training	COO office	Capacity building of ICT, ECDE, Vocational Education and Training	Reports	80	80	100	120
SP 1.7 Conduct ICT, ECDE & Vocational Education and Training stakeholders Conference/forum	COO office	ICT, ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	3	5
SP 1.8 Policy and Legislation development	COO office	Preparation of policy document for Yps, ECDE, CCC, HC C and ICT (developing and sensitization)	Reports	4	4	4	4
Name of Programme 2: ECDE and CCC development services							
Outcome: Retention, enrollment and better performance enhanced							
SP 2.1 ECDE and CCC Management Services.	CCOs office	ECDE stakeholders workshop held	Report	-	1	2	2
SP 2.2 ECDE and CCC Infrastructural		ECDE classrooms constructed	Completion certificate	-	1	2	3

support services.							
	CCOs office	Construction of ECDE centres	Completion certificate	12	5	20	10
SP 2.3 Construction of latrines and sanitation facilities		Improvement of sanitation	Completion certificate	406	100	100	100
SP 2.4 Provision of education materials to ECDE	CCOs office	Improvement of education materials such as books	Reports	406	100	100	100
SP 2.5 Induction of ECDE teachers	CCOs office	Improvement of Education of ECDE	Reports	-	150	150	150
Name of Programme 3: Vocational development and training services							
Outcome: Improved informal employments							
SP 3.1 Vocational Management services	CCOs office	Vocational stakeholders workshops held	Reports		1	2	3
SP 3.2 Vocational Infrastructural support services		HCC constructed	Completion certificate		2	2	2
		Vocational centers equipped	Delivery note		1	2	3
Name of Programme 4: Information and communication technology services							

Outcome: Improved and efficiency communication in the government operations							
SP 4.1 Information and communication services	CCOs office	ICT county collaboration meeting held	Minutes		1	1	1
SP 4.2 Infrastructural services.		PABX installed	LPOs/LSOs		1	-	-
SP 4.3 Re-engineering of county website		Restructuring of county website	Completion certificate	1	1	1	1
SP 4.4 Establishment of citizen service center	CCOs office	Establishment of citizen service center	Completion certificate	1	1	1	1
SP 4.5 Installation of VOIP	CCOs office	VOIP maintenance	Completion certificate	1	1	1	1

7.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,955,000
Chief Officer	1	1	0	0	3,137,920
Directors	3	3	0	0	7,263,408

Principal officers	Technical	4	4	0	0	4,693,920
Chief officers	Technical	4	4	0	0	4,048,320
Senior Officers	Extension	4	4	0	0	3,138,240
Technical officers		7	7	0	0	3,493,560
Technical officers.	Assistant	49	49	0	0	17,591,784
Instructors		51	51	0	0	15,093,144
Drivers		1	1	0	0	295,944
Clerical Officers		8	8	0	0	1,794,432
ECDE Teachers		937	407	530	530	151,794,000
ECDE Coordinators		20	20	0	0	7,180,320
Market Attendant		1	1	0	0	384,120
TOTAL		1091	561	530	530	216,974,112

CHAPTER EIGHT

8.0 VOTE NO: 5267000000

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES.
Policy planning, general Administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 90%	Improved customer satisfaction in public service delivery
Preventive and Promotive Health Care	To provide effective framework and environment that supports implementation of health services by 90%	Increased life expectancy rates
Curative Health Services	To provide quality diagnostic, curative and rehabilitative services by 80%	Reduced maternal and child mortality rate

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

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

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

8.5.2 Major achievements for the period 2016-2017

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

- Transition of contractual health care workers

8.5.3 Constraints and challenges in budget implementation

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

8.5.4 Major services/outputs to be delivered in 2017/2018

- Continued provision of free maternal health and primary health care
- Construction of incinerators and pit latrines in public health facilities
- Completion of theatre at the county referral hospital and Kijauri hospital
- Renovation of the county referral hospital.

- Completion of doctors' plaza.
- Construction of maternity wards at Ogango and Nyankono.
- Construction of inpatient wards at Manga and Gesima
- Completion and operationalization of stalled health facilities to increase coverage
- Training and building capacity of workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector
- Effective monitoring and evaluation of programs and projects under the department

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

PROGRAMMES	SUB-PROGRAMMES	Baseline Estimate	Printed Estimate	Revised Estimate	Projected Estimate	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
CP 1.1 Policy planning, general administration and support services	CSP 1.1.1 General Administration and support services	877,729,774	1,091,456,368	1,137,107,752	1,250,818,528	1,375,900,380
	CSP 1.1.2 Policy development and planning	24,451,200	13,178,000	13,178,000	14,495,800	15,945,380
Programme Total		902,180,974	1,104,634,368	1,150,285,752	1,265,314,328	1,391,845,760
CP 1.2 Curative health services	CSP 1.2.1 Medical services	400,252,553	105,527,564	118,852,564	130,737,820	143,811,602
	CSP 1.2.2 infrastructural support services	0	365,562,200	226,481,200	249,129,320	274,042,252
Programme Total		400,252,553	471,089,764	345,333,764	379,867,140	417,853,854
CP 1.3 Preventive and promotive health services	CSP 1.3.1 Communicable diseases control	48,524,222	31,239,982	37,314,982	41,046,480	45,151,128
	CSP 1.3.2 community Health services	925,000	2,680,000	1,340,000	1,474,000	1,621,400
	CSP 1.3.3 maternal and child Health services	190,747,400	104,391,200	225,412,200	247,953,420	272,748,762
Programme Total		240,196,622	138,311,182	264,067,182	290,473,900	319,521,290
Department Total		1,542,630,149	1,714,035,314	1,759,686,698	1,935,655,368	2,129,220,905

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

Economic Classification	Baseline 2016/2017	FY 2017/2018		2018/2019	2019/2020
		Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,271,708,721	1,346,133,114	1,409,844,498	1,550,828,948	1,705,911,843
Compensation to Employees	811,269,774	1,023,717,568	1,074,047,929	1,181,452,722	1,299,597,994
Use of Goods and Services	460,438,947	287,610,546	334,776,569	368,254,226	405,079,648
Other Recurrent	0	23,920,000	1,020,000	1,122,000	1,234,200

Current Transfers to Govt. Agencies	0	10,885,000	0	0	0
Capital Expenditure	270,921,428	367,902,200	349,842,200	384,826,420	423,309,062
Acquisition of Non-Financial Assets	270,921,428	351,740,000	349,842,200	384,826,420	423,309,062
Other Development	0	16,162,200	0	0	0
Total Expenditure	1,542,630,149	1,714,035,314	1,759,686,698	1,935,655,368	2,129,220,905

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

SP 1 General Administration and support services

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

SP2 Policy and planning

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

P1 Policy planning, general administration and support services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	1,117,812,368	1,150,285,752	1,265,314,327	1,391,845,760
Compensation to Employees	1,027,917,568	1,074,047,929	1,181,452,722	1,299,597,994

Use of Goods and Services	88,874,800	75,217,823	82,739,605	91,013,566
Other Recurrent	1,020,000	1,020,000	1,122,000	1,234,200
Total Expenditure	1,117,812,368	1,150,285,752	1,265,314,327	1,391,845,760

SP 1 Medical services

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

SP 2 Infrastructural support services

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

P2 Curative health services

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

SP 1 Communicable diseases control

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

SP 2 Community Health services

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

SP 3 Maternal and child Health services

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

P3 Preventive and promotive health services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	

	KShs.	KShs.	KShs.	KShs.
Current Expenditure	135,971,182	140,706,182	154,776,800	170,254,480
Use of Goods and Services	135,971,182	140,706,182	154,776,800	170,254,480
Other Recurrent	0	0	0	0
Capital Expenditure	2,340,000	123,361,000	135,697,100	149,266,810
Acquisition of Non-Financial Assets	2,340,000	123,361,000	135,697,100	149,266,810
Other Development	0	0	0	0
Total Expenditure	138,311,182	264,067,182	290,473,900	319,521,290

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

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

Outcome: Reduced maternal and child mortality rate.							
SP 2.1 Medical Services		Provision of essential health products in hospitals	No. of hospitals	-	8	10	12
		Provision of referral services in hospitals	No. of hospitals	-	8	10	12
		Laboratory reagents in health facilities	No. of health facilities	-	100%	100%	100%
SP 2.2 Infrastructural support services		Installation of electricity In health facilities	No. of health facilities installed with electricity	-	20	30	40
		Incinerators constructed in PHF	No. of incinerators constructed	-	15	20	25
		Operating theatre at constructed at Ekerenyo SCH	No. of operating theaters constructed		1	-	-
		Nyamira County Hospital Renovated	No. of hospitals renovated	-	1	1	1
		Doctor Plaza Completed	No. of hospitals completed	-	1	-	-
		Oxygen generating plant installed	No. of oxygen generating plants installed	-	1	-	-

		Operating Theatre and Critical Care Centre constructed at Keroka		-	1	-	-
Programme 3: Preventive and Promotive Health Care							
Outcome: Increased life expectancy rates							
SP 3.1 Communicable disease control.		Health workers trained on disease surveillance	The no. of health workers trained	-	140	154	169
		Community surveillance teams formed	The no. of community surveillance teams formed	-	13	15	18
		Procurement of motorcycles	No. of motorcycles purchased	-	2	3	4
SP 3.2 Community Health services		Community health assistants trained on PHAST	No. of community health assistants trained	-	100	110	121
		Hold community strategy annual meeting	The no. held	-	1	1	1
		Hold world Diabetes day	The no. held	-	1	1	1
SP 3.3 Maternal and Child Health		Purchase of immunization Equipments			100%	100%	100%
		40 primary health facilities	No. of primary health facilities completed	-	40	44	48

		completed					
		Training of health workers on FP	No. of health workers trained	-	14	18	26

8.10 DETAILS OF COMPENSATION TO EMPLOYEES

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

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

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

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

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

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

8.11 DETAILS OF VOTE ITEMS (RECURRENT & DEVELOPMENT)

8.11.1 RECURRENT

Item code	Description	General Administration & Policy and Planning	Curative Services	Preventive and Promotive Health Care	Total
1160201	Training Levy on Hotels and Institutions	720,000			720,000
2110101	Basic Salaries - Civil Service	473,076,489			473,076,489
2110201	Payment of Arrears (ESP/Capacity)	5,934,000			5,934,000
2110202	Casual Labour - Others	18,000,000			18,000,000
2110301	House Allowance	77,074,800			77,074,800
2110302	Gratuity	8,000,000			8,000,000
2110303	Acting allowance	16,800,000			16,800,000
2110314	Commuter Allowance	56,522,400			56,522,400
2110315	Extraneous Allowance	296,406,000			296,406,000
2110318	Non practicing Allowance	21,687,600			21,687,600
2110320	Leave Allowance	5,284,400			5,284,400
2110322	Risk Allowance	50,898,240			50,898,240
2110335	Emergency call allowance	23,364,000			23,364,000
2110501	Promotion of staff	24,000,000			24,000,000
2120399	Indemnity cover	500,000			500,000
2210101	Electricity	9,600,000			9,600,000
2210102	Water	3,520,921			3,520,921
2211016	Staff Uniform	50,000			50,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	144,000		483,000	627,000
2210202	Internet Connections	50,000		50,000	100,000
2210203	Postal Rental Box	14,000		100,000	114,000
2210301	Travel Costs (airlines, bus, railway etc.)			2,508,800	2,508,800
2210302	Accommodation - Domestic Travel			300,000	300,000
2210303	Daily Subsistence Allowance	6,576,000	237,500	11,481,800	18,295,300
2210399	Domestic Travel	796,000			796,000
2210401	Travel Costs	650,000			650,000
2210502	Publishing and Printing Services	70,000		540,000	610,000
2210503	Subscription to news paper	76,800			76,800

2210504	Advertising, Awareness and Publicity Campaigns			1,868,000	1,868,000
2210702	Remuneration of Instructors and Contract Based Training Services			290,800	290,800
2210704	Hire of Training Facilities and Equipment	900,000		1,255,000	2,155,000
2210710	Accommodation Allowance			1,109,000	1,109,000
2210711	Tuition Fees	1,925,000			1,925,000
2210712	Trainee Allowance	15,000			15,000
2210799	Driving license renewal	12,000			12,000
2210801	Refreshment	1,700,000		900,500	2,600,500
2210802	Boards, Committees, Conferences and Seminars	1,480,000		854,000	2,334,000
2210904	MV Insurance Cover	2,400,000			2,400,000
2210910	medical cover (NHIF)	15,000,000			15,000,000
2211001	Medical Drugs		75,325,000	83,190,000	158,515,000
2211002	Dressings and Other Non-Pharm		28,000,000	15,150,000	43,150,000
2211004	Fungicides, Insecticides and sprays			11,000,000	11,000,000
2211005	Chemicals and Industrial Gases			325,000	325,000
2211015	Office Drinking Water	336,000			336,000
2211020	Uniform Allowance	5,000,000			5,000,000
2211008	Laboratory Materials, Supplies		7,690,064	2,040,600	9,730,664
2211029	Purchase of Safety Gear			500,000	500,000
2211101	General Office Supplies	140,000		1,641,700	1,781,700
2211102	Supplies and Accessories for Computers and Printers	125,000			125,000
2211103	sanitary and cleaning materials			870,000	870,000
2211199	HMIS (Medical Records) tools	5,000,000			5,000,000
2211201	Refined Fuels and Lubricants	396,000	3,080,000	1,620,260	5,096,260
2211306	Subscription to regulatory bodies	1,500,000			1,500,000
2211310	Professional Security Services	9,600,000			9,600,000
1530221	Telephone Calls Reimbursement	300,000			300,000
2220105	Routine Maintenance - Vehicles	36,000		342,000	378,000
2220101	maintenance of motor vehicles		4,520,000	260,722	4,780,722
2220202	Servicing of Office Equipment's	200,102			200,102
2220203	Maintenance of Medical and Dental Equipment			800,000	800,000
3110704	Purchase of Motorcycle			600,000	600,000
3110901	Purchase of Household and Institutional Furniture and Fittings	1,490,000		100,000	1,590,000
3111001	Purchase of office furniture	2,745,000			2,745,000

3111002	Purchase of Computers, Printers and other IT Equipment			525,000	525,000
3111009	Purchase of other Office Equipment	170,000			170,000
Totals		1,150,285,752	118,852,564	140,706,182	1,409,844,498

8.11.2 LIST OF DEVELOPMENT PROJECTS

Project Name	Location	Description	Target	Printed Estimate 2017/2018	Revised Estimate 2017/2018
Construction of pit latrines in PHF	County wide	Design and civil work	5	2,560,000	1,560,000
Upgrade of electricity to 3 phase	Keroka and Kijauri Esani, Gesima, Manga	Application and connection	3	4,500,000	4,500,000
Provide water storage to health facilities	countywide	procure and install	20 PHF	2,400,000	2,400,000
Construction of Incinerators in PHF	countywide	Design and civil work	15 PHF	9,997,000	3,997,000
Completion of 80 Bed referral hospital(doctors plaza)	Nyamira Referral Hospital	Civil works	1	65,000,000	40,000,000
Purchase of water boozer	Nyamira Referral Hospital		1	18,185,000	
Construction of operating theatre at Ekerenyo SCH	Ekerenyo SCH	Tender award and civil works	1	5,131,000	2,131,000
Completion of 2 Maternity blocks	Ogango and Nyankono	Civil works	2	7,933,800	3,933,800
Construction of Inpatient Wards ward	Manga and Gesima Health centre.	Civil works	2	20,134,000	7,134,000
Construction of Operating Theatre and Critical Care Centre at Keroka	Keroka SCH	Civil works	1	10,174,400	7,674,400
Completion of theatre- CRH(PENDING BILL	CRH		1		10,000,000
Completion of theatre- Kijauri(PENDING BILL)	Kijauri		1		8,500,000
Equip health facilities with assorted diagnostic equipment	County wide	Procurement of assorted medical equipment	1	37,426,000	47,426,000
Preventive maintenance for 80 facilities	County wide	Civil works	80	1,600,000	1,600,000
Facilitate accreditation of the County Referral lab	CRH	Accreditation of license	1	100,000	100,000
Install Laundry machine	Keroka SCH	procure and install	1	7,800,000	7,800,000
Install Oxygen generating plant	Nyamira Referral Hospital	procure and install	1	26,150,000	26,150,000
Renovation of County Referral Hospital (tiling & painting of female & Pediatric wards)	CRH	Civil works	1	5,100,000	5,100,000
upgrading of ICT system in 4 hospitals	Keroka, Manga, Ekerenyo and Nyansiongo	Procurement	4	8,000,000	8,000,000
Supply of 500 KVA generator	Nyamira Referral Hospital	Procurement	1	7,600,000	7,600,000
Renovation of Nyangena SCH	Nyangena SCH	Civil works	1	4,000,000	3,000,000
Install CCTV at County Referral Hospital	Nyamira Referral Hospital	procure and install	1	750,000	750,000
ACSM					4,000,000
Purchase of Ambulance(pending Bill)					6,500,000
Purchase of immunization Equipments	County wide	procurement of immunization equipment		2,340,000	2,340,000

Completion of 40 primary health facilities	County wide	Civil works	40	121,021,000	121,021,000
Totals				367,902,200	349,842,200

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	OUTCOME
Policy planning, general administration and support services	To strengthen delivery and quality of services	Improved customer satisfaction
Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county	Operational Spatial framework developed
Urban development & Housing Developments	Ensure proper management and improved infrastructure for service delivery in towns.	Improved infrastructure and management
Municipality Operations and Support Services	Ensure effective and efficient service delivery throughout Nyamira municipality	Improved service delivery

9.5 PART D: CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

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

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

9.5.2 Major achievements for the period 2016-2017.

- ABMTs trainings in 3 Wards with a total of 180 local community members were trained on adoption and use of the Interlocking stabilized Soil Blocks (ISSBs) at Irianyi, Bosose, Kitaru, Nyakemincha & Nyanchonori Primary Schools
- Nyamira local physical development plan; the process is ongoing, intention to plan was issued, 1st stakeholders meeting was held on 5th of February, 2014 to develop a consensus and sensitization of stakeholders on the planning process
- Miruka local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing
- Nyamira local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing
- Nyansiongo local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modelling ongoing
- Magombo local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting was held. Data analysis and draft plan modeling ongoing.

- Manga town local physical development plan; this is a plan that is complete and ready for circulation and consequently approval by the County Assembly-complete awaiting submission
- The road marking and beaconing exercise done concurrently with MTLF on every road construction project especially the new road opening.
- Social Economic Survey and Spatial mapping (Department of Resource Services and Remote Sensing-DRSRS)

9.5.3 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
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9.5.4 Major services/outputs to be provided in FY 2017/2018.

- Training and Capacity Building of 10 Staffs and Other Committee Members on efficient and effective service delivery at the Kenya School of Government.
- Preparation of Strategic Plans by holding Department working Group and Stakeholders.
- Preparation of 2017/2018 Budget and other Policy documents i.e. (Annual Development Plan Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget).
- Preparation of 2 Local Physical Development Plans in Magwagwa and Ikonge markets.
- Completion of 3 Local Physical Development Plans for Nyamira, Nyansiongo and Magombo markets.
- Regulating and Coordinating 104 Physical Development plans in Nyamira South, Nyamira North, Manga, Masaba North and Borabu Sub Counties.
- Boundary dispute resolution and Court Orders in all Sub-Counties.
- Completion of parking construction from co-op bank offices to Public Works gate
- Completion of Parking lots construction from Level 5 Hospital Gate to Huduma Center.
- Dissemination of Appropriate Building- Technology Trainings in Manga, Masaba North, Nyamira North, Nyamira South and Borabu Sub Counties for 500 participant.
- Leasing of Office Space & Residential Accommodation in Keroka Town.
- Construction of Nyamira Head Quarters in Nyamira Head Quarters.
- Refurbishment of 16 Government Hospital Staff quarters at Nyamira district hospital Staff Quarters.
- Recruitment and induction of 9 board members of Nyamira Municipality.
- Refurbishment of 3 Nyamira Municipality Offices in Nyamira Urban Area.
- Construction of Town Hall in Nyamira Urban Area and Purchase of a Tractor.

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

Programme	Sub-Programme	Baseline Estimate	Printed Estimated	Revised Estimates	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020

P1: Policy planning, general administration and support services	SP 1.1 Administration support services	30,050,338	44,253,898	37,872,600	41,659,860	45,825,846
	SP 1.2: Policy and Planning	5,256,000	5,567,475	7,567,475	8,324,223	9,156,645
	SUB-TOTAL	35,306,338	49,821,373	45,440,075	49,984,082	54,982,491
P2: Lands, Physical planning and surveying services	SP 2.1 Physical planning services	7,740,400	11,612,924	9,612,924	10,574,216	11,631,638
	SP 2.2 Lands and Surveying services	10,302,516	2,270,000	2,270,000	2,497,000	2,746,700
	SUB-TOTAL	18,042,916	13,882,924	11,882,924	13,071,216	14,378,338
P3: Urban development & Housing improvement	SP 3.1 Town management and coordination	28,742,000	49,679,819	60,348,819	55,383,701	60,922,071
	SP 3.2 Housing improvement services	14,288,862	2,006,100	59,125,392	65,037,931	71,541,724
	SUB-TOTAL	43,030,862	51,685,919	119,474,211	120,421,632	132,463,795
P4: Municipality Operations and Support Services	SP 1.1 General administration and support services	0	3,327,810	3,327,810	3,660,591	4,026,650
	SP 1.2: Policy and Planning	0	1,095,600	1,095,600	1,205,160	1,325,676
	SP 1.3: Nyamira County Municipality developments	0	18,893,000	18,893,000	20,782,300	22,860,530
	SUB-TOTAL	0	23,316,410	23,316,410	25,648,051	28,212,856
	VOTE TOTAL	96,380,116	138,706,626	200,113,599	209,124,982	230,037,480

9.7 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2017/2018

Economic Classification	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	KShs.	KShs.	KShs.	KShs.	
Current Expenditure		70,133,807	63,752,509	70,127,760	77,140,536
Compensation to Employees	26,156,000	37,214,188	26,512,673	29,163,940	32,080,334
Use of Goods and Services	17,271,854	29,113,336	29,113,336	32,024,670	35,227,137
Other Recurrent	225,000	3,806,283	8,126,500	8,939,150	9,833,065
Capital Expenditure	52,727,262	88,143,019	136,361,111	149,997,222	164,996,944
Acquisition of Non-Financial Assets	37,055,450	86,434,827	134,195,607	147,615,168	162,376,684
Other Development	15,671,812	1,708,192	2,165,504	2,382,054	2,620,260
Total Expenditure	96,380,116	158,276,826	200,113,599	220,124,982	242,137,480

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

Economic Classification	2016/2017	FY 2017/2018		2018/2019	2019/2020
	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Programme 1: Policy planning, general administration and support services					
Sub Programme 1.1 General Administration and support services					
Current Expenditure		49,587,808	43,206,510	47,527,161	52,279,877
Compensation to Employees		37,036,188	26,334,673	28,968,140	31,864,954
Use of Goods and Services		8,745,337	8,745,337	9,619,871	10,581,858
Other Recurrent		3,806,283	8,126,500	8,939,150	9,833,065
Total Expenditure		49,587,808	43,206,510	47,527,161	52,279,877
Sub Programme 1.2 Policy and Planning					
Current Expenditure		6,663,075	8,663,075	9,529,383	104,823,208
Compensation to Employees		28,000	28,000	30,800	338,800
Use of Goods and Services		6,635,075	8,635,075	9,498,583	104,484,408
Total Expenditure		6,663,075	8,663,075	9,529,383	104,823,208

0105015260 SP1 Physical planning

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	11,612,924	9,612,924	10,574,216	11,631,638
Compensation to Employees	150,000	150,000	165,000	181,500
Use of Goods and Services	11,462,924	9,462,924	10,409,216	11,450,138
Total Expenditure	11,612,924	9,612,924	10,574,216	11,631,638

0105025260 SP2 Surveying services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	2,270,000	2,270,000	2,497,000	2,746,700
Use of Goods and Services	2,270,000	2,270,000	2,497,000	2,746,700
Total Expenditure	2,270,000	2,270,000	2,497,000	2,746,700

0105005260 P5 Physical planning and surveying services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	13,882,924	11,882,924	13,071,216	14,378,338
Compensation to Employees	150,000	150,000	165,000	181,500
Use of Goods and Services	13,732,924	11,732,924	12,906,216	14,196,838
Total Expenditure	13,882,924	11,882,924	13,071,216	14,378,338

0106015260 SP1 Housing improvement services

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	19,570,200	67,119,292	73,831,221	81,214,343
Acquisition of Non-Financial Assets	18,713,008	66,404,116	73,044,528	80,348,980
Other Development	857,192	715,176	786,694	865,363
Total Expenditure	19,570,200	67,119,292	73,831,221	81,214,343

0106005260 P6 Housing improvement development

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	19,570,200	67,119,292	73,831,221	81,214,343
Acquisition of Non-Financial Assets	18,713,008	66,404,116	73,044,528	80,348,980
Other Development	857,192	715,176	786,694	865,363
Total Expenditure	19,570,200	67,119,292	73,831,221	81,214,343

0107015260 SP1 Town management and coordination

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	68,572,819	69,241,819	76,166,001	83,782,601
Acquisition of Non-Financial Assets	67,721,819	67,791,491	74,570,640	82,027,704
Other Development	851,000	1,450,328	1,595,361	1,754,897
Total Expenditure	68,572,819	69,241,819	76,166,001	83,782,601

0107005260 P7 Management and development of towns

Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Capital Expenditure	68,572,819	69,241,819	76,166,001	83,782,601
Acquisition of Non-Financial Assets	67,721,819	67,791,491	74,570,640	82,027,704
Other Development	851,000	1,450,328	1,595,361	1,754,897
Total Expenditure	68,572,819	69,241,819	76,166,001	83,782,601

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	51	51	54	56
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	8	9	10
		Office furniture & equipment's purchased.	S11,LPOs, LSOs	63	183	190	200
		Office furniture & equipment's maintained.	S11,LPOs, LSOs	1	30	32	35
		Staff capacity built	Certificates acquired	11	10	12	13
		Meetings, Workshops and Participation	Reports generated	-	20	22	24
		Preparation of Strategic Plans	No. of participants		50	55	60
		Preparation of 2017/2018 Budget and other Policy document	Reports generated	5	3	7	10
Name of Programme 2: Physical planning and surveying services							
Outcome: Quality spatial framework							
SP 2.1 Physical planning		Preparation of Local Physical Development Plans	Digitized plans	2	2	3	4
		Completion of Local Physical Development Plans	Digitized spatial plan	3	4	5	6
		Regulating and coordinating physical Development plans	Plans Developed	104	104	105	106
		Boundary dispute resolution and Court	No. of areas disputes registered-sub-counties.	5	5	5	5

		Orders.					
Name of Programme 3 : Urban development and Housing							
Outcome: Enhanced infrastructural development							
SP 3.1 Town management and coordination	Directorate of Urban Development	Completion of parking construction from co-op bank offices to Public Works gate (Nyamira)	completion reports project handover reports	1	1	1	2
		Completion of Parking lots construction from Level 5 Hospital Gate to Huduma Center	completion reports project handover reports	1	2	3	4
Name of Programme 3: Urban development and Housing							
Outcome: Decent living							
SP 3.2 Markets & Housing improvement services	Directorate of Urban Development	Trained participants on ABT technology	Training reports Attendance lists No. of certificates issued	300	500	550	605
		Leasing of Office Space & Residential Accommodation	Payment receipts	1	1	1	1
		Refurbished units in Nyamira referral hospital	completion, inspection and hand over reports of units	5	16	17	18
		Construction of Nyamira Head Quarters	Completion receipts	0	1	2	3
Name of Programme 4: Municipality Operations and Support Services							
Outcome: Efficient service delivery							
SP 4.1 Nyamira County Municipality developments	Directorate of Administration	Utility bills and services paid	Number of bills paid (Receipts/statements)	-	10	15	20
		Office furniture & equipment's purchased.	S11,LPOs, LSOs	-	125	130	135
		Office furniture & equipment's maintained.	S11,LPOs, LSOs	-	30	35	40
		Capacity building of staff	Certificates acquired	-	9	15	20

	Directorate of Municipality Development	Refurbishment of Nyamira Municipality Offices	Completion, inspection and hand over reports	-	3	5	7
		Construction of Town Hall in Nyamira Urban Area	Completion, inspection and hand over reports	-	1	2	3
		Purchase of a Garbage collection Tractor		-	1	2	3

9.10 DETAILS OF COMPENSATION TO EMPLOYEES

Estab.	Designation	J/G	Basic Sal.	Total Allowances	Total Annual
1	Chief Officer (County)	S	2,167,920	970,000	2,442,656
1	Municipal Manager (County)	Q	1,443,240	658,000	1,635,671
3	Town Administrator (County)	P	1,246,728	634,000	1,464,018
2	Principal Physical planner	N	1,566,960	780,000	1,826,947
2	Chief Physical planner	M	1,340,160	684,000	1,575,670
2	Land Surveyor[2]	K	998,160	312,000	1,019,870
4	Principal Physical planner 1	K	1,996,320	1,224,000	2,506,798
2	Senior Office Attendant	K	998,160	312,000	1,019,870
2	Office Administrative Assistant[1]	J	718,032	252,000	755,103
2	Senior Charge hand Building	J	718,032	252,000	755,103
1	Charge hand Building	H	295,944	94,000	303,545
3	Land Survey Assistant[3]	H	887,832	282,000	910,634
1	Clerical Officer[1] - Accounts	G	644,220	82,000	565,312
37	Enforcement officers	F	7,139,520	2,678,800	7,642,889
1	Driver[2]	E	157,680	100,000	200,586
65	TOTAL				26,334,673

9.11 DETAILS OF ITEM VOTES RECURRENT/DEVELOPMENT

9.11.1 RECURRENT

Item code	Description	General Administration & Policy and Planning	Lands, Physical planning and surveying services	Urban development & Housing Improvement	Municipality General administration and Policy planning	Total
2110101	Basic salary	13,993,873				13,993,873
2110301	House allowances	6,772,800				6,772,800
2110314	Commuter allowances	3,568,000	150,000			3,718,000
2110320	Leave allowance	318,000				318,000
2110308	Medical allowances	1,710,000				1,710,000
2210704	Conference facilities				330,000	330,000
2210799	Training Levy fee	504,900				504,900
2210101	Electricity	168,000			96,000	264,000
2210102	Water and sewerage charges	24,000			24,000	48,000
2210203	Courier and postal services	60,000			30,000	90,000
2210301	Transport refund	420,000				420,000
2210302	Accommodation allowance	786,717				786,717
2210303	Daily subsistence allowance	3,693,979	3,861,440	3,000	735,600	8,294,019
2210502	Printing services	51,558	100,000			151,558
2210503	Newspapers, Magazines	68,640			63,360	132,000
2210504	Advertisement		600,000			600,000
2210603	Payment of rent			2,000,000		2,000,000
2210708	Trainer Allowance	80,000			30,000	110,000
2210709	Research allowance	60,000				60,000
2210711	Tuition fee	1,200,000				1,200,000
2210799	Renewal of Driving license	1,950			1,950	3,900
2210801	Catering Services	1,309,437	600,000		600,000	2,509,437
2210802	Conference facilities	790,021				790,021
2211011	Digitization of plans, maps, satellite images		152,000			152,000
2211016	purchase of staff uniforms	140,000			30,000	170,000
2211029	purchase of protective gear	360,000			90,000	450,000
2211101	General Office Supplies		88,000			88,000
2211102	Purchase of Computer and printing accessories	240,000			630,000	870,000
2211103	purchase of cleaning equipment				600,000	600,000

2211101	General Office Supplies	437,000	600,000			1,037,000
2211201	Refined Fuel and Lubricants	200,160	429,484	2,200		631,844
2211310	Contracted Services		5,050,000			5,050,000
2211302	Examination fee	40,000				40,000
2211306	Subscriptions to professional bodies	80,000				80,000
2210906	vehicle insurance	600,000				600,000
2220101	Motor Vehicle Maintenance	167,040	252,000	900		419,940
2220205	Office maintenance services-non residential	80,000			80,000	160,000
2220210	Maintenance of Computers	160,000			160,000	320,000
2211103	purchase of cleaning equipment	150,000				150,000
2710102	Civil Servant Gratuity	5,407,000				5,407,000
3111001	Purchase of steel cabinet	1,422,000			622,500	2,044,500
3111002	Purchase of Computers, Printers and other IT Equipment	375,000			300,000	675,000
Totals		45,440,075	11,882,924	2,006,100	4,423,410	63,752,509

9.11.2 DEVELOPMENT

Project Name	Target	Objective	Location	Ward	Printed Estimates 2017/2018	Revised Estimates 2017/2018	Status
Completion of parking construction		To provide humble parking spaces for motorists ease traffic movement in urban areas.	From co-op bank offices to Public Works gate (Nyamira)	Township ward	27,159,000	27,159,000	95% complete
Construction of parking lots (pending Bills)	1				9,400,000	9,400,000	95% complete
Construction of Boda Boda shades (pending bills)	1		All wards				
Completion of Parking lots construction	1		From Level 5 Hospital Gate to Huduma Center		13,120,819	13,789,819	40% complete
Dissemination of Appropriate Building-Technology Trainings	500 participants	To train & create awareness to local community on the modern technology		All Wards	2,833,208	2,833,208	Continuous
Construction of Nyamira Head Quarter	1	To improve working environment for officers	Nyamira Town (public works)	Township ward	-	60,286,092	New project
Refurbishment of Government Hospital Staff quarters	16	To improve living standard for officers	Nyamira district hospital Staff Quarters		3,999,992	3,999,992	New project

Refurbishment of Nyamira Municipality Offices	3	To provide working spaces for civil servants in Nyamira Town for efficient service delivery	Nyamira Urban Area	Township ward	968,000	968,000	New project
Construction of branded modern stalls	50	To improve business environment and increase revenue collection.			9,925,000	9,925,000	New project
Purchase of Tractor	1	To improve working efficiency			8,000,000	8,000,000	New project
Purchase of Land to construct Civil servants houses	5 acres	To have appropriate and adequate space for staff housing, to ensure proximity to work and effective service delivery	Nyamira Town	Township ward	12,737,000	0	Amount shifted to the priorities
Total amount					88,143,019	136,361,111	

CHAPTER TEN

10.0 VOTE: 5270

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

PROGRAMME	STRATEGIC OBJECTIVES	OUTCOME
General Administration Policy planning, and support services	Enhancing institutional efficiency and effectiveness in service delivery	Better satisfaction to the clients
Roads Transport and infrastructure development services	Enhancing infrastructural development for socio- economic wellbeing	Enhanced locomotion

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure trends

In the financial year 2016/2017, the department had a total allocation of Ksh.602,075,371 where Ksh.103,787,386 was recurrent and Ksh.498,287,985 was development. At the end of the planning period, the department managed to spend Ksh.422,035,332 where Ksh.91,707,525

was recurrent and Ksh.330,327,807 was development. This indicated a total deviation of Ksh.180,040,039 where Ksh.12,079,861 and Ksh.167,960,178 were recurrent and development respectively.

In the 2017/2018 printed estimates, the department had been allocated a total budget of Ksh. 479,654,521 where Ksh.131,982,635 was recurrent and Ksh.347,671,886 was development. In the 2017/2018 supplementary estimates, the department has been allocated a total budget of Ksh.700,973,498 where Ksh.111,532,417 is recurrent and Ksh.589,441,081 is development. The increment is associated with priority shifts in construction and maintenance of roads, construction of prefabs and other public works.

10.5.2 Major achievements for the period under Review

Some of the major achievements of the department include;

- Opened up a total of 520 Kilometres of access roads
- Graded 705 Kilometers of road
- Gravelled 345 Kilometers of road
- Opened up back streets in county major towns
- Acquired assorted road construction equipment
- Developed County Transport Policy, Mechanical and Transport Bill and public works bill which are awaiting approval at several stages of approval
- Received share of some roads construction equipment from national government
- Carried out about 150 public works development projects for health, education, trade and sports sectors
- Training and capacity building of staff and other stakeholders
- Constructed of 2 foot bridges in the county
- Construction of 1 administration office block in Nyamira County

10.5.3 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

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

- Purchase of 1 fire engine

- Construction of office perimeter wall
- Construction of 3 prefabs
- Renovation of the existing office block
- Construction of mechanical workshop
- Routine maintenance of roads
- Construction of new box culverts/bridges

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

Vote code title	Programme code and title	Baseline estimates	Printed estimates	Revised estimates	MTEF Projections	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
5270000100 Roads	Total	86,093,286	131,982,635	111,532,417	122,685,659	134,954,225
	0201005260 P1 General administration, planning and support services	86,093,286	131,982,635	111,532,417	122,685,659	134,954,225
5270000200 Transport	Total	515,982,085	347,671,886	579,441,081	637,385,189	701,123,708
	0202005260 P2 Roads development and management	515,982,085	347,671,886	579,441,081	637,385,189	701,123,708
	Total Voted Expenditure ... KShs.	602,075,371	479,654,521	680,973,498	749,070,848	823,977,933

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

Economic Classification	BASELINE Estimates	PRINTED Estimates	REVISED ESTIMATES	MTEF ESTIMATES	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	103,787,536	131,982,635	111,532,417	122,685,659	134,954,225
Compensation to Employees	53,817,036	96,638,128	77,511,003	85,262,103	93,788,314
Use of Goods and Services	45,653,500	31,196,451	30,981,454	34,079,599	37,487,559
Other Recurrent	4,317,000	4,148,056	3,039,960	3,343,956	3,678,352
Capital Expenditure	498,287,835	347,671,886	569,441,081	626,385,189	689,023,708
Acquisition of Non-Financial Assets	399,070,802	265,061,482	485,030,677	533,533,745	586,887,119
Other Development	99,217,033	82,610,404	84,410,404	92,851,444	102,136,589
Total Expenditure	602,075,371	479,654,521	680,973,498	749,070,848	823,977,933

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

Administration and support services				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Projections	
	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	115,026,135	97,575,917	107,333,509	118,066,860
Compensation to Employees	96,638,128	77,511,003	85,262,103	93,788,314
Use of Goods and Services	14,239,951	17,024,954	18,727,449	20,600,194
Other Recurrent	4,148,056	3,039,960	3,343,956	3,678,352
Total Expenditure	115,026,135	97,575,917	107,333,509	118,066,860
Policy and planning				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Programs	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	16,956,500	13,956,500	15,352,150	Current Expenditure
Use of Goods and Services	16,956,500	13,956,500	15,352,150	Use of Goods and Services
Total Expenditure	16,956,500	13,956,500	15,352,150	Total Expenditure
General administration, planning and support services				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	131,982,635	111,532,417	122,685,659	Current Expenditure
Compensation to Employees	96,638,128	77,511,003	85,262,103	Compensation to Employees
Use of Goods and Services	31,196,451	30,981,454	34,079,599	Use of Goods and Services
Other Recurrent	4,148,056	3,039,960	3,343,956	Other Recurrent
Total Expenditure	131,982,635	111,532,417	122,685,659	Total Expenditure
Construction of roads and bridges				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Capital Expenditure	57,793,200	57,793,200	63,572,520	Capital Expenditure
Acquisition of Non-Financial Assets	56,000,000	56,000,000	61,600,000	Acquisition of Non-Financial Assets
Other Development	1,793,200	1,793,200	1,972,520	Other Development
Total Expenditure	57,793,200	57,793,200	63,572,520	Total Expenditure
Rehabilitation and maintenance of Roads				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Capital Expenditure	259,209,886	471,089,081	518,197,989	Capital Expenditure
Acquisition of Non-Financial Assets	184,561,482	394,040,677	433,444,745	Acquisition of Non-Financial Assets

Other Development	74,648,404	77,048,404	84,753,244	Other Development
Total Expenditure	259,209,886	471,089,081	518,197,989	Total Expenditure
Infrastructural development and fire safety				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Capital Expenditure	30,668,800	40,558,800	44,614,680	Capital Expenditure
Acquisition of Non-Financial Assets	24,500,000	34,990,000	38,489,000	Acquisition of Non-Financial Assets
Other Development	6,168,800	5,568,800	6,125,680	Other Development
Total Expenditure	30,668,800	40,558,800	44,614,680	Total Expenditure
Roads development and management				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Capital Expenditure	347,671,886	569,441,081	626,385,189	Capital Expenditure
Acquisition of Non-Financial Assets	265,061,482	485,030,677	533,533,745	Acquisition of Non-Financial Assets
Other Development	82,610,404	84,410,404	92,851,444	Other Development
Total Expenditure	347,671,886	569,441,081	626,385,189	Total Expenditure

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	Administration directorate	Employment of new staff	Advertisements Payroll Recruitment letters	-	31	0	0
		Personnel remunerated	Payrolls run	-	100%	100%	100%
		Utility bills and services paid	receipts/statements	-	100%	100%	100%
		Office furniture and equipment purchased	LPOs/Receipts	-	100%	100%	100%
SP 1.2 Policy development	Administration directorate	Capacity building of departmental	The number of staff capacity built	-	70	77	84

and planning services		staff and other stakeholders					
		Meetings and workshops	Minutes Reports	-	25	28	34
		Preparation of bills	Minutes Attendance lists	-	5	7	9
		Carrying out monitoring and evaluation	Minutes/report	2	50	55	61
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	Tender documents Hand over reports	-	8	9	10
S.P 2: Rehabilitation and maintenance of roads	Roads directorate	Purchase of fire engine	Log-books	-	1	-	-
		Maintenance of roads using county machinery	Reports Tender documents	-	100km	110km	121km
		Routine maintenance of roads KRB grant	Reports Tender documents	-	150km	165km	182km
S.P 3: Departmental infrastructure development services	Directorate of public works	Construction of mechanical workshop	Reports Tender documents	-	1	-	-
		Renovation of existing office block	Reports Tender documents	-	1	1	1
		Construction of prefabs	Reports Tender documents	-	3	-	-
		Construction of perimeter wall	Reports Tender documents	-	1	-	-

		Construction of fire station	Reports Tender documents	-	1	-	-
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10.10 DETAILS OF THE COMPENSATION TO EMPLOYEES

DESIGNATION	EST	J/G	BASIC SALARY	HOUSE ALL	COMMUTER ALL	LEAVE ALL	TOTAL
ECM	1	T	3,913,512	0	0	10,000	3,923,512
CCO	1	S	2,167,920	720,000	240,000	10,000	3,137,920
CHIEF ENGINEER	1	R	1,739,136	480,000	192,000	10,000	2,421,136
DIRECTORS	2	Q	2,886,480	960,000	336,000	10,000	4,192,480
SUPERINTENDANT OFFICERS	4	M	2,680,320	876,000	384,000	24,000	3,964,320
MAINTENANCE OFFICERS	18	J/G	6,462,288	1,296,000	864,000	108,000	8,730,288
CHIEF DRIVER/PR ASS	11	H	3,255,384	462,000	528,000	44,000	4,289,384
SECURITY OFFICERS	11	G	2,812,128	462,000	396,000	44,000	3,714,128
GROUNDMEN/ENFORCEMENT	164	F	28,269,835	5,313,600	5,904,000	656,000	40,143,435
CLEANER/DRIVER	6	E	946,080	194,400	216,000	24,000	1,380,480
SENIOR SUPPORT STAFF	1	D	136,440	30,000	36,000	4,000	206,440
DRIVER/SUPPORT	2	C	587,760	183,600	60,000	8,000	839,360
ASKARI 1	1	A	384,120	156,000	24,000	4,000	568,120
TOTAL			56,241,403	11,133,600	9,180,000	956,000	77,511,003

10.11 DETAILS OF ITEM RECURRENT/DEVELOPMENTS

10.11.1 RECURRENT

ITEM CODE	SUB-ITEM DESCRIPTION	P1. GENERAL ADMINISTRATION, POLICY AND PLANNING
2110101	Basic Salaries - Civil Service	55,426,987
2110301	House Allowance	10,081,600
2110314	Transport Allowance	5,172,000
2110320	Leave Allowance	1,126,000
2110303	Acting Allowances	360,000
2120101	contribution to NSSF	5,344,416
2210910	Medical cover	5,105,000
2210799	Training levy	133,800
2710102	Service Gratuity	1,182,960
2210101	Electricity	120,000
2210102	Water and sewerage charges	60,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	315,000
2210203	Courier and Postal Services	66,000
2210503	Subscriptions to Newspapers	360,000

2210801	Catering services	745,000
2210904	Motor vehicle insurance	750,000
2211016	Purchase of uniforms	300,000
2211029	Purchase of Safety Gear	347,954
2211101	General office supplies (Papers,pencils, forms,small office equpt etc)	663,000
2211102	Supplies and Accessories for computer and printer	180,000
2211201	Refined fuels and lubricants for transport	6,801,700
2211306	Membership Fees etc	224,000
2220101	Maintenance expenses - motor vehicles and cycles	900,000
2220202	Maintenance of office furniture & equipments	311,500
2220210	Maintenance of computers software and network	60,000
3111001	Purchase of Office Furniture and Fittings	657,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,200,000
2210301	Travel costs	1,011,000
2210303	Daily subsistence allowance	5,893,500
2210401	Travel Costs- Airlines, Buses	750,000
2210402	Accommodation	1,000,000
2210403	Daily Subsistence allowance	168,000
2210404	Sundry Items (e.g airport tax	100,000
2210502	Publishing and Printing Services	680,000
2210504	Advertising, Awareness	100,000
2210701	Travel Allowance	60,000
2210704	Hire of Training Facilities and Equipment	510,000
2210708	Trainer Allowance	400,000
2210711	Tuition Fees	2,400,000
2211201	Refined fuels and lubricants for transport	256,300
2220101	Maintenance expenses - motor vehicles and cycles	209,700
	Total recurrent	111,532,417

10.11.2 DETAILS OF DEVELOPMENT EXPENDITURE

PROJECT NAME	LOCATION	WARD	PRINTED	REVISED	STATUS
Construction of new Box culverts/bridges	Several	Several	57,793,200	57,793,200	On-Going
Purchase of Equipment & machinery	County Hq	county hq	17,160,400	30,360,400	On-Going
Maintenance of roads using county machinery and MTF	Countywide	countywide	65,037,400	176,059,116	On-Going
Routine Maintenance of Roads (Conditional grant from KRB)	Countywide	county wide	177,012,086	264,669,565	On-Going
Construction of mechanical workshop	County Hq		13,677,200	5,677,200	On-Going
Renovation of Existing office block	Countywide		2,427,200	2,427,200	On-Going

Construction of New office block	Countywide		4,727,200	27,727,200	New
Construction of perimeter wall	County Hq		9,727,200	4,727,200	New
			347,561,886	569,441,081	

CHAPTER ELEVEN

11.0 VOTE: 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 PART C: STRATEGIC OBJECTIVES

PROGRAMMES	STRATEGIC OBJECTIVES	OUTCOMES
General administration, support services and policy planning	Improve customer service delivery by 20% of the 2017/2018 performance	Better served customers
Trade, Cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies and SMEs	Improved governance, marketing and value chain management
Tourism Development and promotion	To promote tourism management and marketing	Vibrant tourism sector

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

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

In the printed estimates of 2017/2018 FY, the department intended to spend a total of Ksh.116,025,096 where Ksh.46,458,576 was recurrent and Ksh.69,566,520 was development. In the 2017/2018 supplementary estimates, the department is expected to spend a total of Ksh.88,114,735 where Ksh.49,106,072 and Ksh.39,008,663 are recurrent and development respectively.

11.5.2 Major achievements for the F/Y 2016/2017

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

- The department issued 3,557,000 Kenya shillings to 89 traders within Nyamira County and provided small loans to traders amounting to Ksh3.08M to assist in business expansion.
- 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

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

11.5.4 Major services/outputs to be provided in MTEF period 2017/18- 2019/2020

- Formulation of tourism development bill, cooperative development bill, traders loan regulations among other regulations
- Formation of new cooperative societies and revival of dormant ones
- Capacity building, supervision, inspection and auditing of cooperative societies
- Value addition and marketing through purchase of coffee pulping machine
- Construction, refurbishment and fencing of toilets in market centres
- Training of Traders and consumers on value chain
- Establishment and strengthening of market management committees
- Calibrations of working standards
- Procurement of weights and measuring equipment
- Holding county tourism campaigns
- Conducting miss tourism event

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Baseline Estimates	Printed Estimates	Revised Estimates	MTEF Projections	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
5271000100 Trade		89,200,692	77,569,631	83,020,695	91,322,765	100,455,041
P1 Policy planning, general administration and support services		28,339,892	35,542,269	36,904,032	40,594,435	44,653,879
P2 Trade, cooperative and investment development and promotion		60,860,800	42,027,362	46,116,663	50,728,329	55,801,162
5271000200 Tourism		5067900	6498500	5,094,040	5,603,444	6,163,788
P3 Tourism development and promotion		5067900	6498500	5,094,040	5,603,444	6,163,788
		94,268,592	84,068,131	88,114,735	96,926,209	106,618,829

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

Economic Classification	Baseline Estimates	Printed Estimates	Revised Estimates	MTEF Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	46,411,992	56,266,769	49,106,072	54,016,679	59,418,347

Compensation to Employees	20,737,707	28,280,926	24,528,120	26,980,932	29,679,025
Use of Goods and Services	13,765,102	10,600,500	19,886,074	21,874,681	24,062,150
Other Recurrent	11,909,183	2,385,343	4,493,878	4,943,266	5,437,592
Current Transfer to other government agencies	0	15,000,000	198,000	217,800	239,580
Capital Expenditure	47,856,600	27,979,362	39,008,663	42,909,529	47,200,482
Acquisition of Non-Financial Assets	35,974,900	26,181,362	35,610,663	39,171,729	43,088,902
Other Development	11,881,700	1,798,000	3,398,000	3,737,800	4,111,580
Total Expenditure	94,268,591	84,246,131	88,114,735	96,926,209	106,618,829

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

General Administration and support services				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	
			2017/2018	2018/2019
	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	32,542,269	32,153,230	35,368,553	38,905,408
Compensation to Employees	28,280,926	24,528,120	26,980,932	29,679,025
Use of Goods and Services	2,056,000	3,311,232	3,642,355	4,006,591
Other Recurrent	2,205,343	4,313,878	4,745,266	5,219,792
Total Expenditure	32,542,269	32,153,230	35,368,553	38,905,408
Policy and planning services				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	3,178,000	4,750,802	5,225,882	Current Expenditure
Use of Goods and Services	3,178,000	4,750,802	5,225,882	Use of Goods and Services
Total Expenditure	3,178,000	4,750,802	5,225,882	Total Expenditure
Policy planning, general administration and support services				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	35,720,269	36,904,032	40,594,435	Current Expenditure
Compensation to Employees	28,280,926	24,528,120	26,980,932	Compensation to Employees
Use of Goods and Services	5,234,000	8,062,034	8,868,237	Use of Goods and Services
Other Recurrent	2,205,343	4,313,878	4,745,266	Other Recurrent
Total Expenditure	35,720,269	36,904,032	40,594,435	Total Expenditure
Cooperative Promotion				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification

	2017/2018	2017/2018	2018/2019	
Current Expenditure	11,199,000	4,499,000	4,948,900	Current Expenditure
Use of Goods and Services	1,199,000	4,301,000	4,731,100	Use of Goods and Services
Current Transfers to Govt. Agencies	10,000,000	198,000	217,800	Current Transfers to Govt. Agencies
Capital Expenditure	7,795,500	7,795,500	8,575,050	Capital Expenditure
Acquisition of Non-Financial Assets	7,795,500	7,795,500	8,575,050	Acquisition of Non-Financial Assets
Total Expenditure	18,994,500	12,294,500	13,523,950	Total Expenditure
Trade Promotion				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	6,509,000	2,609,000	2,869,900	Current Expenditure
Use of Goods and Services	1,329,000	2,429,000	2,671,900	Use of Goods and Services
Current Transfers to Govt. Agencies	5,000,000	0	0	Current Transfers to Govt. Agencies
Other Recurrent	180,000	180,000	198,000	Other Recurrent
Capital Expenditure	16,523,862	31,213,163	34,334,479	Capital Expenditure
Acquisition of Non-Financial Assets	14,725,862	27,815,163	30,596,679	Acquisition of Non-Financial Assets
Other Development	1,798,000	3,398,000	3,737,800	Other Development
Total Expenditure	23,032,862	33,822,163	37,204,379	Total Expenditure
Trade, cooperative and investment development and promotion				
Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	17,708,000	7,108,000	7,818,800	Current Expenditure
Use of Goods and Services	2,528,000	6,730,000	7,403,000	Use of Goods and Services
Current Transfers to Govt. Agencies	15,000,000	198,000	217,800	Current Transfers to Govt. Agencies
Other Recurrent	180,000	180,000	198,000	Other Recurrent
Capital Expenditure	24,319,362	32,008,663	35,209,529	Capital Expenditure
Acquisition of Non-Financial Assets	22,521,362	28,610,663	31,471,729	Acquisition of Non-Financial Assets
Other Development	1,798,000	3,398,000	3,737,800	Other Development
Total Expenditure	42,027,362	39,116,663	43,028,329	Total Expenditure
Tourism promotion and management				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	2,838,500	5,094,040	5,603,444	Current Expenditure
Use of Goods and Services	2,838,500	5,094,040	5,603,444	Use of Goods and Services
Capital Expenditure	3,660,000	0	0	Capital Expenditure
Acquisition of Non-Financial Assets	3,600,000	0	0	Acquisition of Non-Financial Assets
Other Development	60,000	0	0	Other Development
Total Expenditure	6,498,500	5,094,040	5,603,444	Total Expenditure

Tourism development and promotion				
Economic Classification	Printed Estimates	Revised Estimates	MTEF Projections	Economic Classification
	2017/2018	2017/2018	2018/2019	
Current Expenditure	2,838,500	5,094,040	5,603,444	Current Expenditure
Use of Goods and Services	2,838,500	5,094,040	5,603,444	Use of Goods and Services
Capital Expenditure	3,660,000	0	0	Capital Expenditure
Acquisition of Non-Financial Assets	3,600,000	0	0	Acquisition of Non-Financial Assets
Other Development	60,000	0	0	Other Development
Total Expenditure	6,498,500	5,094,040	5,603,444	Total Expenditure

11.5.9 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 201/16–2017/18

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: Policy planning, general Administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.						
SP 1.1 General administration and support services	Administration directorate	Personnel remunerated	Payrolls run	100%	100%	100%
		Utility bills and services paid	Receipts/statements	100%	100%	100%
		General office maintenance	Receipts and other procurement documents	100%	100%	100%
		Purchase of office equipment	Delivery notes	10	10	10
SP 1.2 Policy and Planning	Administration directorate	Capacity building and training of departmental staff	Certificates issued	10	11	13
		Preparing annual Budget and plans	Reports of budgets	2	2	2
		Formulation of bills	Reports	4	0	0
		Carryout statutory audits in cooperative societies	Reports	1	1	1

		Sub-county based Value addition and Marketing	Reports	4 sub-counties	4 sub-counties	4 sub-counties
		Sub-county based provision of credit facilities to cooperative societies	Reports	4 sub-counties	4 sub-counties	4 sub-counties
Programme 2: Trade, Cooperative and investment development and promotion.						
Outcome: Good Governance on Trade, cooperative						
SP 2.1 Cooperative promotion	Directorate of cooperatives	Formation of new cooperative societies	The no. given	5	6	7
		Revival of dormant societies	Registration details	3	4	5
		Capacity building of cooperative societies leaders	Reports on the trainings done on the cooperative	105	105	105
		Carrying out cooperative supervisions	Reports	5	5	5
SP 2.2 Value chain and Investment development	Directorate of cooperatives	Office furniture Purchased	LPOs/S11/S13	100%	100%	100%
		Assorted stationery bought	LPOs/S11/S13	100%	100%	100%
SP 2.3 Trade promotion services	Directorate of trade	Training of Traders and consumers	Report of trainings done	1	4	5
		Establishment and strengthening of market committees	Report of trainings done	20	25	25
		Licensing of businesses	Reports of licenses issued	2000	2000	3000
		Calibrations of working standards	Reports of licences issued	2	2	2

		Procurement of weights and measures working standards equipment's	LSO issued and Delivery reports issued	0	7	5
		Fencing of market centres	Certificate of completion	4	4	4
Programme 3: Tourism Development and promotion						
Outcome: Domestic Tourism promotion so as to attract Investment and increased revenue in the county						
SP 3.1 Tourism promotion and management services	Directorate of tourism	Tourism campaigns	Reports on exhibitions	4	4	4
		Holding county miss tourism events	Reports on exhibitions	1	1	1

11.10 DETAILS OF COMPENSATION TO EMPLOYEES

DESIGNATION	No	JG	Basic salary	House All	Trans All	Leave All	Total
CCO	1	S	2,167,920	720,000	240,000	10,000	3,137,920
Directors	2	R	2,484,828	717,600	216,000	20,000	3,438,428
D/directors	1	Q	1,076,976	201,600	168,000	10,000	1,456,576
Assistant directors	4	P	2,721,296	806,400	576,000	40,000	4,143,696
Chief cooperative officers	4	M	1,680,320	720,000	384,000	24,000	2,808,320
Senior coop/trade officers	5	L	1,752,800	780,000	360,000	30,000	2,922,800
Assistants - coop&audit	2	K	997,680	180,000	120,000	12,000	1,309,680
Admin/sec/driver	3	J	1,073,448	216,000	144,000	18,000	1,451,448
Senior clerk/weights assis	2	H	591,888	84,000	96,000	8,000	779,888
Clerk/enforcement	13	F	2,306,484	421,200	72,000	52,000	2,851,684
Driver	1	E	157,680	30,000	36,000	4,000	227,680
TOTAL			18,076,920	3,709,200	1,920,000	182,000	24,528,120

11.11 DETAILS OF ITEM RECURRENT/DEVELOPMENT

11.11.1 RECURRENT

SUB-ITEM VOTE	SUB-ITEM DESCRIPTION	GENERAL ADMINISTRATION, POLICY AND PLANNING	TRADE AND COOPERATIVES PROMOTION	TOURISM DEVELOPMENT
2110101	Basic Salary	18,076,920		
2110301	House allowance	3,709,200		
2110314	Transport allowance	1,920,000		

2110320	Leave allowance	182,000		
2710102	Gratuity	4,100,000		
2110308	Medical cover	640,000		
2111101	Fuel	480,000		
2210799	Training levy	16,910		
2210101	Electricity Expenses	144,000		
2210102	Water Expenses	72,000		
2211306	Membership Subscriptions - driving licences	162,400		
2210503	Subscription newspapers	515,800		
2210904	Motor vehicle Insurance	676,000		
2210603	Office Rent(Keroka)	-		
2211102	Purchase of computers and printer accessories	189,000		
2220101	Vehicle Maintenance	744,122	412,200	18,000
3111002	Purchase of computers and printer accessories	80,000		
2211016	Purchase of uniform and clothing	69,000		
2210801	Hospitality and catering services	425,000	200,000	80,000
3111001	Purchase of office furniture	133,878	180,000	
2211103	Sanitary ,cleaning material ,supplies services	120,000		
2210201	Telephone, telex, fax and mobile phone services	4,000		
2210711	Tuition fees	600,000		
2210303	Daily Subsistence Allowance	20,000	2,570,000	
2210301	Travel cost	345,000		300,000
2210701	Transport allowances	105,000	1,500,000	
2211311	Contracted technical services	80,000	100,000	
2211101	General office Supplies (papers, pencils, forms, small office equipment	945,800	190,000	28,500
2210302	Accommodation - Domestic Travel	1,376,000		560,000
2210504	Advertisement	150,000	51,000	415,540
2211201	Refined Fuels and Lubricants for Transport	772,002	503,800	22,000
2210704	Hire of training equipment	50,000		
2210799	Training materials		91,000	45,000
2210708	Training Allowance		1,310,000	125,000
2210505	Trade Shows and Exhibitions			3,500,000
		36,904,032	7,108,000	5,094,040
	TOTAL RECCURENT	49,106,072		

Part K: DETAILS OF DEVELOPMENT EXPENDITURE

Project name	Description	Location	Ward	Printed estimates	Revised estimates	Status
Mapping and protection of tourism sites	Procurement and execution of the projects	4 constituencies		-		On-Going

County Tourism Campaigns	Procurement and execution of the projects	Countywide		6,498,500	0	On-Going
Fencing of Market Centers	Procurement and execution of the projects		Several	14,875,862	15,169,740	New
Procurement of weights and measures equipments	Procurement and execution of the projects	County Hq	Township	1,648,000	1,648,000	On-Going
Consumer Protection and fair trade practices	Procurement and execution of the projects	Countywide	20 wards	1,509,000	0	New
County Traders Loan Scheme	Procurement and execution of the projects	Countywide	20 wards	5,000,000	0	New
Promotion of cooperative societies	Procurement and execution of the projects	Countywide		1,199,000	0	New
Value addition and marketing	purchase of coffee pulping machine	Countywide		7,795,500	7,795,500	On-Going
credit facilities to cooperatives		Countywide		10,000,000	0	On-Going
constriction/refurbishment of toilets	pending bills		Chepilat	-	5,795,423	Complete
Improved revenue collection	Purchase of revenue collection vehicle			-	7,000,000	New
Training of traders and consumers	Procurement and execution of the projects		20 wards	-	1,600,000	On-going
Total Development				48,525,862	39,008,663	

CHAPTER TWELVE

12.0 VOTE: 5272

12.1 VOTE TITLE: DEPARTMENT OF YOUTHS, GENDER AND SPORTS

12.2 PART A: VISION

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

12.3 PART B: 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

The departmental recurrent allocation in the Financial Year 2016/2017 was Ksh.142,911,395 but managed to spend Ksh.123,010,940, representing a variance of Ksh.19,900,455. In the development expenditure, the department targeted to spend Ksh.91,980,170 but actualized Ksh.31,979,845, representing a variation of Ksh.60,000,325. In total, the department targeted to spend Ksh.234,891,565 and managed to spend Ksh.154,990,785 representing a variation of Ksh.79,900,780. The low absorption capacity resulted from delays in disbursement of monies by the national treasury as well as revenue shortfalls.

According to the 2017/2018 printed estimates, the department envisages to spend a total of Ksh. 150,088,946, where Ksh.43,926,503 is recurrent and Ksh.106,162,443 is development. However in the 2017/2018 supplementary estimates, the department has been allocated a total of Ksh. 114,759,948 where Ksh.69,748,445 is development and Ksh. 45,011,503 is recurrent.

12.5.2 Major achievements for the period

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

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

12.5.3 Constraints and challenges in budget implementation

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 2017/18- 2019/20

- Establishment of a fund to empower PLWD
- Mapping and Empowerment of PLWD
- Training and capacity building of staffs and Other Stakeholders
- Preparation of departmental Plans (Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan and Programme Based Budget)
- Provision of library services
- Participations and holding cultural festivals (Kenya Music and cultural festivals, Mwamogusii Food Festival-Mwongori among others)

- Initiating and conducting Alcohol licensing
- Construction and rehabilitation of Kiendege talent academy
- Construction of Nyamaiya stadium phase 11
- Construction of Manga Stadium Phase 111
- Talent identification and capacity building
- Purchase of sports and cultural equipment

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

VOTE CODE TITLE		PROGRAMME CODE AND TITLE	BASELINE ESTIMATES	PRINTED ESTIMATES	REVISED ESTIMATES	MTEF PROJECTIONS	
			2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Culture & social services	Total		154,383,665	81,474,871	51,362,398	56,498,638	62,148,502
	701005260	P1 General administration and support services	119,527,855	39,528,771	41,802,403	45,982,643	50,580,908
	901005260	Cultural promotion and development	34,855,810	41,946,100	9,559,995	10,515,995	11,567,594
Sports	Total		80,507,900	70,373,998	63,397,550	69,737,305	76,711,036
	902005260	P2 Promotion and management of sports	80,507,900	70,373,998	63,397,550	69,737,305	76,711,036
	Total Voted Expenditure ... KShs.		234,891,565	151,848,869	114,759,948	126,235,943	138,859,537

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

Economic Classification	BASELINE ESTIMATES	PRINTED ESTIMATE 2017/2018	REVISED ESTIMATE 2017/2018	MTEF PROJECTIONS	
	2016/2017			2018/2019	2019/2020
Current Expenditure	142,911,394	55,715,871	44,011,503	48,412,653	53,253,919
Compensation to Employees	32,484,435	26,358,916	19,745,581	21,720,139	23,892,153
Use of Goods and Services	98,531,959	19,702,722	17,102,922	18,813,214	20,694,536
Other Recurrent	11,895,000	2,654,233	7,163,000	7,879,300	8,667,230
Capital Expenditure	91,980,170	96,132,998	70,748,445	77,823,290	85,605,618
Acquisition of Non-Financial Assets	69,239,270	88,158,998	55,120,000	60,632,000	66,695,200
Capital Grants to Govt. Agencies	10,000,000	-	7,000,000	7,700,000	8,470,000
Other Development	12,740,900	7,974,000	8,628,445	9,491,290	10,440,418
Total Expenditure	234,891,564	151,848,869	114,759,948	126,235,943	138,859,537

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

0701015260 SP1 General Administration support services

Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	
			2017/2018	2017/2018
Current Expenditure	35,438,771	31,229,403	34,352,343	37,787,578
Compensation to Employees	26,266,916	19,733,581	21,706,939	23,877,633
Use of Goods and Services	8,017,622	5,332,822	5,866,104	6,452,715
Other Recurrent	1,154,233	6,163,000	6,779,300	7,457,230
Total Expenditure	35,438,771	31,229,403	34,352,343	37,787,578

0701025260 SP2 Policy development and support services

Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	
			2017/2018	2017/2018
Current Expenditure	602,000	1,272,000	1,399,200	1,539,120
Use of Goods and Services	602,000	1,272,000	1,399,200	1,539,120
Total Expenditure	602,000	1,272,000	1,399,200	1,539,120

0701005260 P1 General Administration and support services

Economic Classification	Printed Estimates	Supplementary Estimates	MTEF projections	
			2017/2018	2017/2018
Current Expenditure	36,040,771	32,501,403	35,751,543	39,326,698
Compensation to Employees	26,266,916	19,733,581	21,706,939	23,877,633
Use of Goods and Services	8,619,622	6,604,822	7,265,304	7,991,835
Other Recurrent	1,154,233	6,163,000	6,779,300	7,457,230
Total Expenditure	36,040,771	32,501,403	35,751,543	39,326,698

0901025260 SP2 Policy and planning services

Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	
			2017/2018	2017/2018
Current Expenditure	10,488,000	3,573,000	3,930,300	4,323,330

Compensation to Employees	80,000	0		-
Use of Goods and Services	3,408,000	3,573,000	3,930,300	4,323,330
Current Transfers to Govt. Agencies	7,000,000	0		-
Capital Expenditure	-	7,000,000	7,700,000	8,470,000
Capital Grants to Govt. Agencies	-	7,000,000	7,700,000	8,470,000
Total Expenditure	10,488,000	10,573,000	11,630,300	12,793,330

0901005260 P1 Policy planning, general administration and support services

Economic Classification	Printed estimates Estimates	Supplementary Estimates	MTEF Projections	
	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	10,488,000	3,573,000	3,930,300	4,323,330
Compensation to Employees	80,000	0		-
Use of Goods and Services	3,408,000	3,573,000	3,930,300	4,323,330
Current Transfers to Govt. Agencies	7,000,000	0		-
Capital Expenditure	-	7,000,000	7,700,000	8,470,000
Capital Grants to Govt. Agencies	-	7,000,000	7,700,000	8,470,000
Total Expenditure	10,488,000	10,573,000	11,630,300	12,793,330

0902015260 SP1 Sports talent development and promotion

Economic Classification	Approved Estimates	Supplementary Estimates	MTEF Projections	
	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	2,420,000	2,310,000	2,541,000	2,795,100
Use of Goods and Services	920,000	1,310,000	1,441,000	1,585,100
Other Recurrent	1,500,000	1,000,000	1,100,000	1,210,000
Capital Expenditure	67,953,998	61,087,550	67,196,305	73,915,936
Acquisition of Non-Financial Assets	66,038,998	55,000,000	60,500,000	66,550,000
Other Development	1,915,000	6,087,550	6,696,305	7,365,936
Total Expenditure	70,373,998	63,397,550	69,737,305	76,711,036

0902035260 SP1 Cultural promotion heritage

Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	
	2017/2018	2017/2018	2018/2019	2019/2020

Current Expenditure	6,767,100	5,627,100	6,189,810	6,808,791
Compensation to Employees	12,000	112,000	13,200	14,520
Use of Goods and Services	6,755,100	5,615,100	6,176,610	6,794,271
Capital Expenditure	28,179,000	2,660,895	2,926,985	3,219,683
Acquisition of Non-Financial Assets	22,120,000	120,000	132,000	145,200
Other Development	6,059,000	2,540,895	2,794,985	3,074,483
Total Expenditure	34,946,100	8,287,995	9,116,795	10,028,474

0902005260 P2 Promotion and management of sports

Economic Classification	Printed Estimates	Supplementary Estimates	MTEF Projections	
	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	9,187,100	7,937,100	8,730,810	9,603,891
Compensation to Employees	12,000	12,000	13,200	14,520
Use of Goods and Services	7,675,100	6,925,100	7,617,610	8,379,371
Other Recurrent	1,500,000	1,000,000	1,100,000	1,210,000
Capital Expenditure	96,132,998	63,748,445	70,123,290	77,135,618
Acquisition of Non-Financial Assets	88,158,998	55,120,000	60,632,000	66,695,200
Other Development	7,974,000	8,628,445	9,491,290	10,440,418
Total Expenditure	105,320,098	71,685,545	78,854,100	86,739,509

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19
Programme 1: Policy planning, general Administration and support services.						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.						

SP 1.1 General administration and support services	Directorate of administration	Payment of wages	Payrolls		31	31
SP 1.2 Policy and planning services	Directorate of administration	Empowerment of PLWD	No. of PLWD empowered	0	4500	5000
		Mapping of PLWD	No. of PLWD Mapped	0	4500	4000
		Training and capacity building of staffs and Other Stakeholders	No. of personnel trained	10	50	60
		Preparation of Bills	No. of bills prepared	-	2	3
Programme 2: Cultural development and promotion services.						
Outcome: Appreciated domestic culture by the locals and outsiders.						
SP 2.1 Cultural Promotion Heritage services.	CCO's Office	Leasing and equipping of County Library	Completion, inspection and hand over reports	1	1	1
		Hold Kenya Music and cultural festivals (County-wide and National level)	No. of Participants	250	120	150
		Otenyo Cultural Festival-Keroka in August/September	No. of Participants	200	250	300
		Cultural festival-Mwamogusii Food Festival-Mwongori in October/November	No. of Participants	1200	200	1250

Programme 3: Promotion and Management of Sports.						
Outcome: Improved and tapped talents amongst the youths						
SP 2.2		Board Meetings	The no of meetings held	10	20	30
Alcohol licensing and control services.						
SP 3.1	Directorate of sports	Construction/ Rehabilitation of talent academy at Kiendege Center.	No of talent academy rehabilitated	20%	60%	100%
		Nyamaiya Stadium phase II-completion	No of phases completed	20%	60%	100%
		Establishment of Manga Stadium Phase III	No of phases completed	20%	60%	100%
		Talent identification and Capacity Building (Coaches, Referees and Sport Admins).	No. of talents identified and youths trained	-	100	150
		Purchase of sport and cultural equipment	No. of wards benefiting.	-	20	-

12.10 DETAILS OF STAFF ESTABLISHMENT AND PERSONNEL EMOLUMENTS

Estab.	Designation	J/G	Basic Sal.	Total Allowances	Total Annual
1	Chief Officer (County)	S	1,167,920	970,000	2,137,920
1	Director – Culture	R	738,680	682,000	1,420,680
1	Deputy Director - Youth/Gender	Q	1,443,240	658,000	2,101,240
1	Principal Sports Officer	N	783,480	282,000	1,065,480
1	Senior Cultural Officer	L	550,560	234,000	784,560
3	Sports Officers 1	K	497,240	468,075	965,315
3	Cultural Officers 1	K	537,917	468,150	1,006,067
1	Office Administrative Assistant[1]	J	359,016	126,000	485,016
1	Assistant Community Development Officer	J	359,016	126,000	485,016

16	Enforcement officers/Support staff	F	3,087,360	1,158,400	4,245,760
10	Clerical Officer[1]	F	925,372	724,000	1,649,372
1	Cleaning Supervisor[2a]	F	192,960	72,400	265,360
1	Social Worker[2]	E	546,780	224,807	771,587
2	Social Worker[3]	D	508,000	374,480	882,480
2	Locational Social Development Assistant	B	324,400	409,464	733,864
2	Clerical Officers	B	324,400	409,464	733,864
			12,346,341	7,387,240	19,733,581

12.11 DETAILS OF RECCURENT EXPENDITURE PER PROGRAM

SUB-ITEM CODE	SUB-ITEM DESCRIPTION	General administration, policy and planning	Cultural promotion and heritage	Sports management and talent development
2110101	Basic salary	14,077,284		
2110301	House allowances	3,519,564		
2110314	Commuter allowances	1,769,208		
2110320	Leave allowance	293,297		
2210910	Medical allowances	850,800		
2210799	Training Levy fee	19,200		
2710102	Civil Servant Gratuity	5,407,000		
2120101	Employer contribution	74,228		
2210101	Electricity	120,000		
2210102	Water and sewerage charges	60,000		
2210201	Telephone Charges Airtime	392,000	6,000	10,000
2210603	Rent for premises	900,000		
2211306	Professional bodies Subscriptions	955,000	270,000	
2210801	Catering	938,000		
2210503	Subscription of Newspapers	420,000	50,000	
2220205	Fire Extinguisher	15,000		
2211029	Purchase of Safety Gear-motorbike gear	98,622		
3111001	Steel Cabinets	400,000		
2211016	Table cloths (Metres)	15,000		390,000
2211103	Sanitary and Cleaning Materials	145,200		
3110902	13 kg Gas Cylinder	56,000		
2211102	Suppllies & Accessories Printers-Tonnners	300,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,050,000	41,000	10,000
3111008	Purchase of Printing Equipment	300,000		

2220210	Maintanance of Computers,soft ware and Networks	146,000		
2210904	Motor Vehicle Insurance	500,000		
2210704	Hire of training facilities	195000	80,000	
2210303	DSA	1341500	1,962,000	270,000
2210712	Facilitator allowance	30000		
2211201	Mv fuel	132000	123,200	55,000
2220101	maintainance of motorvehicle	108000	100,800	45,000
2210301	Transport Reimbursement/cost	666500		
2210711	Tuition fees	400000		
2210710	Accomodation		978,600	
2210399	Domestic Travel cost		1,288,500	
2210807	Awards		170,000	50,000
2110202	Labour for marking		12,000	
2210504	Advertisment Print and Electronic media,Roadsows, Banners,Fliers		80,000	
2210702	Renumeration to adjudicators	200,000	250,000	150,000
2210703	Training materials		215,000	
2210504	Publicity and awareness	180000		130,000
2211031	Purchase of the Sport equipment			1,000,000
2210701	Transport reimbursement for trainees			200,000
		36,074,403	5,627,100	2,310,000
TOTAL RECCURENT		44,011,503		

12.11.2 DETAILS OF DEVELOPMENT EXPENDITURE

PROJECT NAME	OBJECTIVES	DESCRIPTI ON	TAR GET	LOCATI ON	WARD	PRINTED ESTIMATES	REVISED ESTIMATES	STATUS
Manga Stadium Phase III	To improve the social amenities for easier nurturing, tapping and developing of talents.	Civil works and monitoring	1	Manga	Manga	37,603,998	31,196,550	In progress
Nyamaiya Stadium Phase II		Civil works and monitoring	1	Nyamaiya	Nyamaiya	26,545,000	26,125,000	In progress
Construction/Rehabilitation of talent academy		Civil works and monitoring	1	Kiendege	Kemera	3,805,000	3,766,000	1st phase complete
Establishment of a Museum through refurbishment of existing structures	To encourage procreation of cultural heritage.	Civil works and monitoring	0	Manga	Manga	7,490,000	0	New
Construction of Social halls	To encourage artistic performances as well as improve source of revenue	Civil works and monitoring	0			15,720,000	0	New

Refurbishment of County Library	To provide a conducive environment for a reading county	Civil works and monitoring	1	county HQ	Township	4,969,000	2,660,895	In progress
Establishment of county PLWD fund	To improve identification and mainstreaming PLWD in social economic activities	Issuing cash grants	4,500 beneficiaries	countywide	countywide	7,000,000	7,000,000	New
			Total Development			103,132,998	70,748,445	

CHAPTER THIRTEEN

13.0 VOTE NO: 5273000000

13.1 VOTE TITLE: PUBLIC SERVICE BOARD

13.2 PART A: VISION

A Responsive County Public Service Board.

13.3 PART B: MISSION

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

13.4 PART C: STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES
Policy planning, general administration and support services	To strengthen delivery and quality of services.	Improved customer satisfaction in public service delivery

13.5 PART D: CONTEXT FOR BUDGET INTERVENTION

13.5 1 Expenditure trends

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

In the Financial Year 2017/2018, the Department was allocated Ksh 71,569,734 this went into recurrent expenditure. In the revised budget estimates the departmental budget has been revised upwards to the tune of Ksh.71,771,446. This amount will go into recurrent expenditure for Administrative support services and policy planning services.

13.5.2 Major achievements for the period 2016/2017

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

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

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

development activity	programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

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

- The department will hold one public service day.
- Training and Capacity Building of CPSB commissioners other staff Members
- The department has taken the initiative of continual training of 21 secretariat members.
- The department will prepare County Recruitment policy, Sexual Harassment policy
- Induction of 50 members of staff
- The department in this period will induct and train new employees in the county in order to fit into the job Environment.
- The department will Prepare and review plans i.e (strategic, Annual, service charters and schemes of services) and Budgets

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

Programme	Sub-Programme	Baseline estimate	Printed Estimates	Revised Estimates	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	39,646,700	57,611,434	56,793,746	62,473,121	68,720,433
	SP 1.2: Policy and Planning	15,451,200	13,958,300	14,977,700	16,475,470	18,123,017
	SUB-TOTAL	55,097,900	71,569,734	71,771,446	78,948,591	86,843,450

13.7 SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/2018

Economic Classification	Baseline Estimate	Printed Estimate	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Current Expenditure	39,646,700	57,611,434	56,793,746	62,473,121	68,720,433
Compensation to Employees	35,885,608	36,187,741	35,965,476	39,562,024	43,518,226

Use of Goods and Services	3,020,423	9,387,700	10,111,711	11,122,882	12,235,170
Other Recurrent	740,669	12,035,993	10,716,559	11,788,215	12,967,036
Current Expenditure	15,451,200	13,958,300	14,977,700	16,475,470	18,123,017
Use of Goods and Services	15,451,200	13,958,300	14,977,700	16,475,470	18,123,017
Total Expenditure	55,097,900	71,569,734	71,771,446	78,948,591	86,843,450

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

Economic Classification	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	39,646,700	57,611,434	56,793,746	62,473,121	68,720,433
Compensation to Employees	35,885,608	36,187,741	35,965,476	39,562,024	43,518,226
Use of Goods and Services	3,020,423	9,387,700	10,111,711	11,122,882	12,235,170
Other Recurrent	740,669	12,035,993	10,716,559	11,788,215	12,967,036
Sub Programme 1.2: Policy and Planning					
Current Expenditure	15,451,200	13,958,300	14,977,700	16,475,470	18,123,017
Use of Goods and Services	15,451,200	13,958,300	14,977,700	16,475,470	18,123,017
Total Expenditure Public Service Board	55,097,900	71,569,734	71,771,446	78,948,591	86,843,450

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/2019	Target 2019/20
Name of Programme: General Administration and support services.							
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery							
SP 1.1 General administration and support services.	Secretary to the Board	Personnel properly enumerated	Number of personnel properly enumerated.	18	23	25	25

		Employment of Staff	Number of new staff employed	2	4	5	6
		All utilities and services paid for on monthly basis.	No. of utilities and services facilitated.	12	13	15	16
		Office equipment purchased.	Number of office equipment purchased.	140	160	165	170
		Maintenance of office Assets and other Inventories	Number of office equipment purchased.	20	22	25	35
SP 1.2	Secretary to the Board	Hold County public service day	Number of days of county public service days held	-	1	1	1
Policy developments and planning.		Preparation of policies	Number of policies prepared	3	3	4	4
		Induction of employees	Number of staff inducted	23	50	60	70
		Training and capacity building of Commissioners and members of staff	Number of commissioner and staff Trained	15	23	26	30
		Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	5	6	6	7

13.10 DETAILS OF COMPENSATION TO EMPLOYEES

DESIGNATION	JOB GROUP	NUMBER	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT FOR YEAR
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Chairman	T	1	350,000	10,000	4,210,000
V. chairman	S	1	240,000	30,000	3,130,000
Secretary/CEO	S	1	194,501	30,000	2,584,012
B.Member	S	1	240,000	30,000	3,130,000
B.Member	S	1	240,000	30,000	3,130,000
B.Member	S	1	240,000	30,000	3,130,000
B.Member	S	1	240,000	30,000	3,130,000
DD-HRM	Q	1	98,947	64,000	1,845,364
Assistant Director-ICT	P	1	77,527	44,000	1,348,324
Assistant Director-Finance and Accounts	P	1	77,527	44,000	1,348,324
RMO	K	1	34,200	21,000	596,400
RMO	K	1	34,200	21,000	596,400
Adm.Secretary	K	1	34,200	21,000	596,400
Driver	H	1	20,289	9,000	307,468
C.Supervisor	G	1	18,103	12,000	317,236
C. Officer	G	1	18,403	12,000	317,236
Sss	F	1	13,800	9,700	238,000
Sss	D	1	11,370	9,375	204,940
Legal and Compliance	R	1	109,089	44,000	1,727,068
Administrative secretary	J	1	24,662	18,000	467,944
Chief HRM	M	1	41,590	32,000	817,080
HR Officer	K	1	31,020	26,000	618,240
Driver	E	1	11,970	9,375	212,140
Recruitments					
Recruitments	K	1	31,020	26,000	618,240
RMO	K	1	34,200	21,000	596,400
RMO	K	1	34,200	21,000	596,400
Total			2,401,398		35,965,476

13.11 DETAILS OF ITEM VOTES RECURRENT/DEVELOPMENT

13.11.1 RECURRENT

	Total	General Administration	Policy planning and support services	Total Allocation
2110101	Basic salaries	28,594,511		28,594,511
2110301	House Allowances	2,309,400		2,309,400
2110314	Transport Allowances	2,407,500		2,407,500
2110320	Leave Allowances	168,000		168,000
2710102	Civil servants Gratuity	7,893,726		7,893,726
2710107	Monthly Pension civil servants	1,155,258		1,155,258

2110308	Medical Allowances	2,300,000		2,300,000
1160201	Training levy	21,600		21,600
2110303	Acting Allowances	186,065		186,065
2210101	Electricity expenses	84,000		84,000
2210102	Water Expenses	36,000		36,000
2110405	Telephone cards/Airtime	637,500		637,500
2211308	Legal Fees	1,440,000		1,440,000
2210203	Postal Rental Box	20,400		20,400
2210503	Subscription to news paper	540,000		540,000
2211306	Subscription to professional bodies	400,000		400,000
2210801	Catering services	780,000	150,000	930,000
2210904	Motor vehicle insurance	600,000		600,000
2210603	Office rent-Non residential	2,400,000		2,400,000
2210103	Gas Expense	30,000		30,000
3110701	Purchase of motor vehicle	-		-
3111001	Purchase of Office Furniture and Fittings	1,445,575		1,445,575
2211305	Contracted Guard and cleaning services	216,000		216,000
3111002	Purchase of Computers, printers and IT items	222,000		222,000
2211201	fuel for Vehicle (Km)	220,000	297,000	517,000
2211101	General office stationery	930,146	169,000	1,099,146
2211102	Supplies of accessories for computers and printers	500,000		500,000
2211103	Sanitary and cleaning materials	120,000		120,000
2210504	Advertisement	300,000		300,000
2220101	Motor Vehicle maintenance	636,065	216,900	852,965
2220210	Maintenance of computers, photocopy and printers	100,000		100,000
2220202	Maintenance of office Furniture	100,000		100,000
2210802	Boards, Committees, Conferences and Seminars		1,008,000	1,008,000
2210303	Daily Subsistence		8,310,600	8,310,600
2210301	Travel cost-Domestic		1,171,200	1,171,200
2210403	Daily Subsistence Allowance-Foreign		1,406,000	1,406,000
2210401	Travel cost-Foreign		450,000	450,000
2210502	Printing and publication		143,000	143,000
2210708	Facilitator Allowance		840,000	840,000
2210711	Examination and Tuition fees		750,000	750,000
2210709	Research Allowance		66,000	66,000
	Total	56,793,746	14,977,700	71,771,446

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

PROGRAMME	STRATEGIC OBJECTIVES	Outcomes
General Administration, Planning and Support Services	To enhance institutional efficiency and effectiveness in service delivery	Improved customer satisfaction
Public service and Development	Improve resourcing, competencies and capacity of staff as well as enhancing the governance co-ordination at the decentralized levels.	Improved governance and co-ordination

14.5 CONTEXT FOR BUDGET INTERVENTION

14.5.1 Expenditure trends

In the financial year 2016/2017, department had a total budget estimate of Kshs.398, 550,534 which was comprised of Ksh 53,959,079 and Ksh 344,591,455 as Development and Recurrent respectively. At the end of the year (30/06/2017), the department had absorbed Kshs 343,712,753 representing 86.24% absorption rate leading to a balance of Kshs 54,837,781. Development absorption rate was 47.47% representing Ksh 31,042,344 and a balance of Kshs 22,916,735. Conversely, the Department managed to absorb Ksh 312,670,409 or 90.74% absorption rate on recurrent translating to a balance of Ksh 31,921,046.

The underperformance on the expenditure side was attributed to the late disbursement of funds from the exchequer and lack of fiscal discipline by the spending department. As a remedy, the procurement process in the County needs to be improved for efficient implementation of projects and operations.

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

14.5.2 Major achievements for the period 2016-2017.

- Facilitated human resource management and development
- Establishment, operationalization and coordination of decentralized units
- Partnership, stakeholders’ fora, public participation, civic education services
- 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

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

14.5.4 Major services/outputs to be provided in the FY 2017/18

- Remunerate of 441 staff
- Training and Capacity Building of Staffs, Committee Members and Enforcement Officers
- Carrying out staff audit/skills audit
- Participate in meetings and Workshops i.e. hold Civic Education & Public Participation, participate in administrative field coordination, participating in the Devolution Conference, consultative meetings, hold celebrations on National Holidays and participate in Inter-county Human Resource for Health Consultations.
- Prepare of Department's Strategic Plans
- Prepare 2 Bills, Policies and Plans (Administration, enforcement and compliance bill).
- Preparation of 2017/2018 Budget and other Policy documents.

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

Programme	Sub-Programme	Baseline estimate	Printed estimated	Revised Estimates	Projected estimates	
		2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	251,018,655	204,356,873	217,278,341	239,006,175	262,906,793
	SP 1.2: Policy and Planning	78,043,800	9,484,000	24,216,800	26,638,480	29,302,328
	SUB-TOTAL	329,062,455	213,840,873	241,495,141	265,644,655	292,209,120
P2: Public Service and Management	SP 2.1 Field coordination and administration	69,488,079	5,000,000	6,218,178	6,839,996	7,523,995
	SUB-TOTAL	69,488,079	5,000,000	6,218,178	6,839,996	7,523,995
	VOTE TOTAL	398,550,534	218,840,873	247,713,320	272,484,650	299,733,115

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

Economic Classification	Baseline 2016/2017	FY 2017/2018		2018/2019	2019/2020
		Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Current Expenditure	344,591,455	213,840,872	241,495,141	265,644,655	292,209,121
Compensation to Employees	232,814,455	192,601,340	204,338,340	224,772,174	247,249,391
Use of Goods and Services	108,801,000	17,645,739	32,679,008	35,946,909	39,541,600
Other Recurrent	2,976,000	3,593,793	4,477,793	4,925,572	5,418,130
Current Transfers to Govt. Agencies	0	0	0	0	0
Capital Expenditure	53,959,079	5,000,000	6,218,178	6,839,996	7,523,995
Acquisition of Non-Financial Assets	53,959,079	5,000,000	6,218,178	6,839,996	7,523,995
Other Development	0	0	0	0	0
Total Expenditure	398,550,534	218,840,872	247,713,320	272,484,651	299,733,116

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

General Administration and support services				
Economic Classification	FY 2017/2018		2018/2019	2019/2020
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	204,356,872	217,278,341	239,006,175	262,906,793
Compensation to Employees	192,601,340	204,338,340	224,772,174	247,249,391
Use of Goods and Services	8,161,739	8,462,208	9,308,429	10,239,272
Other Recurrent	3,593,793	4,477,793	4,925,572	5,418,130
Total Expenditure	204,356,872	217,278,341	239,006,175	262,906,793
Policy and planning				
Economic Classification	FY 2017/2018	2018/2019	2019/2020	Economic Classification
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	
Current Expenditure	9,484,000	24,216,800	26,638,480	29,302,328
Use of Goods and Services	9,484,000	24,216,800	26,638,480	29,302,328
Total Expenditure	9,484,000	24,216,800	26,638,480	29,302,328
Policy planning, general administration and support services				
Economic Classification	FY 2017/2018	2018/2019	2019/2020	Economic Classification

	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	
Current Expenditure	213,840,872	241,495,141	265,644,655	292,209,121
Compensation to Employees	192,601,340	204,338,340	224,772,174	247,249,391
Use of Goods and Services	17,645,739	32,679,008	35,946,909	39,541,600
Other Recurrent	3,593,793	4,477,793	4,925,572	5,418,130
Total Expenditure	213,840,872	241,495,141	265,644,655	292,209,121
Coordination, strategy and human resource services				
Economic Classification	FY 2017/2018	2018/2019	2019/2020	Economic Classification
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	KShs.	KShs.	
Capital Expenditure	5,000,000	6,218,178	6,839,996	7,523,995
Acquisition of Non-Financial Assets	5,000,000	6,218,178	6,839,996	7,523,995
Total Expenditure	5,000,000	6,218,178	6,839,996	7,523,995

14.9 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/2018-2019/2020

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: General Administration, Planning and Support Services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	Administrative Directorate	No. of Staff remunerated	Pay roll	430	441	450	480
		Utility bills and services paid	Receipts/statements	100%	100%	100%	100%
		Office furniture & equipment purchased and maintained	S11,LPOs, LSOs	100%	100%	100%	100%
S.P.1. 2 Policy and planning	Administrative Directorate	No. of Staffs and Other Committee Members Trained and Capacity Built.	No. of certificates issued.	-	20	30	50
		Meetings, Workshops and Participations	Invitation letters, Back to office reports	20	40	50	50

		attended.					
		Departmental strategic plan developed	No of plans developed	-	1	1	1
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No. of bills developed	-	2	3	4
		Preparation of 2017/2018 Budget and other Policy documents(County Fiscal Strategy Paper)	No. of policy documents developed	5	6	7	8
Name of Programme 2 :Public Service and Development							
Outcome: Appropriate service delivery at decentralized levels							
SP 2.1 Field coordination	Directorate of public service development	Development of Citizen service centres	Completion certificate issued	-	1	1	1

6.10 DETAILS OF PERSONEL EMOLUMENTS

Estab.	Designation	J/G	Basic Annual	House All. Annual	Commuter All. Annual	Leave All. Annual	Total Annual
1	Member - County Executive Committee	8	-	-	-	-	-
1	Chief Officer (County)	S	2,167,920	720,000	240,000	10,000	3,137,920
1	Director - Human Resource Management	R	1,739,136	480,000	192,000	10,000	2,421,136
1	Director - Corporate Communication	R	1,739,136	480,000	192,000	10,000	2,421,136
1	Director – Enforcement	R	1,739,136	480,000	192,000	10,000	2,421,136
1	Deputy Director - Human Resource Management	Q	1,443,240	480,000	168,000	10,000	2,101,240
6	Sub-County Administrator (County)	Q	8,659,440	2,880,000	1,008,000	60,000	12,607,440
26	Ward Administrator (County)	N	20,370,480	7,488,000	2,496,000	156,000	30,510,480
1	Chief Human Resource Management Officer	M	670,080	240,000	96,000	6,000	1,012,080
1	Principal Administrative Officer	M	906,960	276,000	24,000	6,000	1,212,960
2	Account 1	K	998,160	180,000	120,000	12,000	1,310,160
2	Administrative Officer[2]	J	1,431,120	552,000	48,000	12,000	2,043,120

1	Office Administrative Assistant[1]	J	359,016	72,000	48,000	6,000	485,016
1	Office Administrator[2]	J	359,016	72,000	48,000	6,000	485,016
7	Enforcement officers	H	2,071,608	294,000	336,000	28,000	2,729,608
1	Clerical Officer[1]	G	255,648	42,000	48,000	4,000	349,648
2	Enforcement officers	G	511,296	84,000	96,000	8,000	699,296
1	Clerical Officer[1]	F	192,960	32,400	36,000	4,000	265,360
352	Enforcement officers	F	67,921,920	11,404,800	12,672,000	1,408,000	93,406,720
1	Security Warden[1]	F	192,960	32,400	36,000	4,000	265,360
2	Senior Support Staff Supervisor	F	385,920	64,800	72,000	8,000	530,720
1	Accounts Clerk[2]	E	546,780	168,000	24,000	4,000	742,780
2	Security Warden[2]	E	315,360	64,800	72,000	8,000	460,160
1	Support Staff Supervisor	E	157,680	32,400	36,000	4,000	230,080
1	Security Warden[3]	D	136,440	27,600	36,000	4,000	204,040
6	Senior Support Staff	D	818,640	165,600	216,000	24,000	1,224,240
5	Clerical Officer[4]	C	622,800	138,000	180,000	20,000	960,800
1	Enforcement officers	C	124,560	27,600	36,000	4,000	192,160
1	Junior Market Master	C	463,200	168,000	24,000	4,000	659,200
55	Support Staff[1]	C	25,476,000	9,240,000	1,320,000	220,000	36,380,648
1	Plant Operator[1]	B	412,200	156,000	24,000	4,000	596,200
1	Market Attendant[1]	A	384,120	156,000	24,000	4,000	568,120
3	Watchman[2]	A	1,152,360	468,000	72,000	12,000	1,704,360
490	TOTAL		148,400,292	37,166,400	20,232,000	2,100,000	204,338,340

14.11 DETAILS OF ITEM VOTES RECURRENT/DEVELOPMENT

14.11.1 RECURRENT

Item code	Description	General Administration & Policy and Planning
2110101	Basic Salaries	155,673,140
2110301	House Allowance	28,039,200
2110314	Transport Allowance	18,744,000
2110320	Leave Allowance	1,882,000
2710102	Gratuity - Civil Servants	3,993,793
2210799	Training levy	264,600
2210910	Medical Cover	3,500,000
2210101	Electricity	172,964

2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,572,000
2210302	Accommodation - Domestic Travel	1,022,000
2210303	Daily Subsistence allowance	7,948,000
2211201	Refined Fuels and Lubricants for Transport	407,000
2211306	Subscription to professional bodies	206,500
2211310	Contracted Professional services	4,000,000
2210502	Publishing and Printing Services	155,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,936
2210504	Publicity	1,022,400
2210603	payment of rent-non residential	1,717,269
2210704	Hire of facilities	650,000
2210711	Tuition Fees	4,910,400
2210904	motor vehicle insurance	1,000,000
2210801	catering services	2,965,140
2220101	Maintenance Expenses - Motor Vehicles	345,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	531,000
2211102	Supplies and Accessories for Computers and Printers	114,000
2211103	Sanitary and Cleaning Materials supplies/service	74,800
3111002	Purchase of Computers, Printers and Other IT Equipment	484,000
Totals		241,495,141

14.11.2 DEVELOPEMENT

Project Name	Target	Objective	Location	Ward	Printed Estimates 2017/2018	Revised Estimates 2017/2018	Status
Development of Citizen service centres(Completion of Masaba North offices at Rigoma)	2	To improve service delivery	Rigoma centre	Rigoma	5,000,000	-	Amount transferred to payment of pending bill
Civil works (rehabilitation of PSM office wing-pending bill)	1	To improve working environment for officers	Nyamira HQ	Township	0	2,218,512	Pending bills
Civil works (documentation -installation of mobile unit)- pending bill	1	To improve service delivery			0	3,999,666	
Total Amount					5,000,000	6,218,178	

