

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**FIRST SUPPLEMENTARY
PROGRAMME BASED BUDGET**

2018/2019

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FOREWORD

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

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

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

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

**PETER MUGA OMWANZA
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, Philemon Agulo, Mr. Paul Onyango, Mr. Nicodemus Mutinda, Mr. Jasper Ouma and Mr. Denis Muthuri. Their unwavering commitment and teamwork is duly acknowledged.

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

Special thanks go to His Excellency the Governor and the Executive Committee Member (ECM) in charge of Finance and Planning for their leadership and guidance in the development of this budget. We in the department acknowledge their visionary direction in mapping out the production of this document being the fourth County Supplementary 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 2018-2022.

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

CHAPTER ONE

1.0 INTRODUCTION

1.1 COUNTY BACKGROUND INFORMATION

1.1.1 Position and Size

Nyamira County is one of the forty seven counties in Kenya. The County borders Homabay County to the north, Kisii County to the west, Bomet County to the south east and Kericho County to the east. The County covers an area of 899.4km². It lies between latitude 00 30' and 00 45' south and between longitude 34 45' and 35 00' east.

1.1.2 Physiographic and Natural Conditions

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

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

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

1.1.3 Administrative and Political Units

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

1.1.4 Political units

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

1.1.5 Demographic Features

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

1.2 PROGRAMME BASED BUDGET AT A GLANCE

1.2.1 Overview

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

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

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

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

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

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

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

1.2.2 Legal Framework and Guiding Principles for County Programme Based Budget

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

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

1.2.3 Risk to Revenue Collection and Budget Implementation

- (i.) *Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios change and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, 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 roll over for more than one financial year.
- (v) *Delay in the passage of division of revenue bill.* The revenue act normally is passed after the County has passed its appropriation act

1.3 THE FIRST SUPPLEMENTARY BUDGET 2018/2019

1.3.1 The basis for 2018/2019 Supplementary 1 Budget

In coming up with the 2018/19 first Supplementary budget, due consideration was done in regard to three principals

(i.) Non-discretionary budget items which relate to employee compensation and statutory deductions

Under this category, there is a shortfall in employee compensation of about Kshs. 570,000,000/= (Five hundred seventy million shillings) occasioned by an omission in the initial budget of Employer pension contribution for permanent and pensionable employees, gratuity for contractual employees back dated to 2017 when the officers assumed office, medical cover, Motor vehicle insurance amongst others. Provision has also been made for recruitment of key personnel in in the departments of Lands and Finance & Planning.

(ii.) Pending Bills and obligations

The current budget did not give provision for pending bills and obligations. We have factored in pending bills and June 2018 salary as approved by the Cabinet. Departments shall also take care of on-going and stalled projects before embarking on new ones as per the Executive Order by H. E. Governor, Nyamira County in line with guidelines from the National Treasury.

(iii.) Discretionary items that relate to operations and maintenance.

Under this category, consideration has been given to construction of County Headquarters and purchase of Governor's and Deputy Governor's Vehicles.

1.3.2 Guidelines for the revision.

- Reallocation should not contravene the fiscal responsibility principles such as development ratio to recurrent of 30% to 70%.
- The departments should budget within their recommended ceilings and no additional funding will be available.
- The governor's office and public service board are considered within the ceiling of the executive as spelt out in the CARA act 2018.
- The departments are required to make explanatory notes on areas affected in their budget.

- The departments to observe the CARA provisions of 2018 and balances brought forward as guided by the County Treasury.

1.3.3 Memorandum on the deviations of the County Fiscal Strategy Paper 2018 from the first supplementary budget 2018/2019

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 2018.

The following are therefore proposed as memorandum to amend the CFSP 2018.

- Unspent balance of Kshs. 943,290,127/- has been ascertained to be Kshs. 1,314,910,281 /- to take care of the unforeseen pending bills and obligation and unspent conditional grants.

In line with executive order to complete on going and stalled projects, some interventions have been affected across departments affecting their ceilings. Such interventions include completion of the Doctors' plaza, Manga Stadium, ECD class amongst others. The CFSP 2018 to be amended to capture the actual situation as at 30th June 2018 and capture the new ceilings for departments based on the interventions.

- The debt management strategy paper 2018 exposed the need to finance the variations on Salaries due to salary increments by SRC and health sector bargaining agreements and arrears on the mandatory employer contribution towards employee compensation and the resultant arrears for the outgoing County Chief Officers. Therefore, the Debt Management strategy paper should be amended to align itself to this requirement.

1.3.4 Variations in budget estimates

In the revised estimates 2018/2019 FY, some Departments realized more or less deviation from the printed estimates in regards to appropriated ceilings. The variations have been explained in the table 1 below;

Table 1: Variations on the estimates after shifts to priority interventions

DEPARTMENTS	TOTAL 2018/2019	REVISED TOTAL 2018/2019	VARIATIONS	NOTES
County Assembly	787,432,863	787,432,863	0	No external reallocations done
County Executive	477,367,520	448,263,165	-29,104,355	Ksh. 29,104,355 is deducted from the department to fund other interventions that needs urgent need.
Finance and Economic Planning.	501,016,190	450,083,476	-50,932,714	Ksh. 50,932,714 is deducted from the department to fund other Interventions that needs urgent need.
Agriculture, Livestock and Fisheries	411,595,540	405,514,706	-6,080,834	Ksh. 6,080,834 is deducted from the department to fund other interventions that needs urgent need.
Environment, Water, Energy & Natural Resources	313,442,368	358,568,876	45,126,508	Ksh. 45,126,508 is added from the department to fund other interventions that needs urgent need.
Education & ICT	657,215,142	803,100,764	145,885,622	Ksh. 145,885,622 is added from the department to fund other interventions that needs urgent need.
Health Services	1,848,548,102	1,985,972,559	137,424,457	Ksh. 137,424,457 is added from the department to fund other interventions that needs urgent need.
Land, Physical Planning, Housing and Urban Development	357,706,681	284,177,781	-73,528,900	Ksh. 73,528,900 is deducted from the department to fund other interventions that needs urgent need.
Transport & Public Works,	560,462,251	720,638,165	160,175,914	Ksh. 160,175,914 is added from the department to fund other interventions that needs urgent need.
Trade, Tourism and Co-operatives Development	140,087,734	146,782,558	6,694,824	Ksh. 6,694,824 is added from the department to fund other interventions that needs urgent need.
Youth, Gender, Culture and Social services	151,897,854	134,534,049	-17,363,805	Ksh. 17,363,805 is deducted from the department to fund other interventions that needs urgent need.
CPSB	59,069,734	59,228,340	158,606	Ksh. 158,606 is added from the department to fund other interventions that needs urgent need.
Public Service Management	260,583,672	313,748,503	53,164,831	Ksh. 53,164,831 is added from the department to fund other interventions that needs urgent need.
TOTAL	6,526,425,651	6,898,045,805	371,620,154	

N/B Details of movement of funds is provided under each Chapter and Vote

1.4 REVISED BUDGET FRAMEWORK FOR 2018/2019 FY

1.4.1 Revised Revenue Framework for 2018/19 FY

The total estimated revenue for the revised FY 2018/19 Budget amounts to Kshs.6,898,045,805 comprising of Kshs. 255,566,158/-, Kshs. 4,772,800,000/- and Ksh. 554,770,316/- for local revenue, equitable share and conditional grants respectively. The equitable share will finance 71% of the total budget; Conditional grants will fund 8% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the unspent balance carried forward as opening balance from FY 2017/2018 totaling to Ksh 1,314,910,281 which will fund the County Budget at 17%.

Conditional grants comprise of Ksh15,491,250/- for DANIDA, Ksh.50,000,000/- for Universal Health Care Project, Ksh. 13,175,221/- for Compensation for user fee forgone, Ksh. 52,915,000/- for Development of youth polytechnics, Ksh. 125,663,667/- for Fuel Levy Maintenance Fund, Ksh. 42,383,765- for the Kenya Devolution Support Programme, Ksh. 114, 705, 300/- for Kenya Urban Support Programme and Ksh 140,435,163 for World Bank Loan for National and Rural inclusive growth project. Table 2, 3 and 4 explains in details the County revenue sources.

The opening balances from 2017/2018 include: Ksh. 15,000,000 for Kenya Devolution Support Programme, Ksh. 53,147,500 for World Bank Loan for National and Rural inclusive growth project, Ksh. 2,333,098 for Universal Health Care Project, Ksh. 154,312,113 for fuel levy maintenance fund Ksh. 85,210, 705 for Development of youth polytechnics and Ksh. 6,500,000 for Danida. The remaining amount of Ksh. 1, 013,406,865 is the balances to take care of the pending bills and obligations.

Table 2: Summary of the resource envelope

GFS CODING	REVENUE SOURCES	PRINTED ESTIMATES		TARGET ESTIMATE	REVISED ESTIMATE	PROJECTIONS	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021	
9910201	Unspent Balances	834,304,744	943,290,127	1,314,910,281	1,446,401,309	1,591,041,440	
9910201	Equitable share	4,620,600,000	4,772,800,000	4,772,800,000	5,250,080,000	5,775,088,000	
1540701	DANIDA	11,995,032	15,491,250	15,491,250	17,040,375	18,744,413	
1320101	World Bank grant (KDSP)	39,582,751	42,383,765	42,383,765	46,622,142	51,284,356	
1330404	Compensation user fee forgone	13,175,221	13,175,221	13,175,221	14,492,743	15,942,017	
3111504	Roads maintenance levy fund	177,012,086	125,663,667	125,663,667	138,230,034	152,053,037	
1320101	World Bank grant (THSUC)	28,452,981	50,000,000	50,000,000	55,000,000	60,500,000	
1330301	Development of youth polytechnics	83,704,140	52,915,000	52,915,000	58,206,500	64,027,150	
1320101	World Bank Loan for National and Rural inclusive growth project	50,000,000	140,435,163	140,435,163	154,478,679	169,926,547	
1320101	Kenya Urban Support Programme	0	114,705,300	114,705,300	126,175,830	138,793,413	
	Local revenue	252,870,628	255,566,158	255,566,158	281,122,774	309,235,051	
	TOTAL	6,411,697,583	6,526,425,651	6,898,045,805	7,587,850,386	8,346,635,424	

Table 3: Details of the Departmental Revenue streams

GFS CODE	DEPARTMENT	UNSPENT BALANCES	REVISED UNSPENT BALANCES EQUITABLE SHARE	LOCAL REVENUE	REVISED LOCAL REVENUE	EQUITABLE SHARE	REVISED EQUITABLE SHARE	GRANTS	REVISED UNSPENT BALANCES GRANT	REVISED TOTAL UNSPENT BALANCES	TOTAL	REVISED TOTAL
5261	County Assembly	76,633,138	76,633,138	0	0	710,799,725	710,799,725	0	0	76,633,138	787,432,863	787,432,863
5262	County Executive	7,924,702	7,924,702	0	0	469,442,818	440,338,463	0	0	7,924,702	477,367,520	448,263,165
5263	Finance and Economic Planning	56,435,075	64,447,461	27,686,682	27,686,682	375,663,875	300,565,568	42,383,765	15,000,000	79,447,461	501,016,190	450,083,476
5264	Agriculture, Livestock and Fisheries	26,341,321	14,032,309	15,110,688	15,110,688	229,708,368	172,592,737	140,435,163	63,343,809	77,376,118	411,595,540	405,514,706
5265	Environment, Water, Energy & Natural Resources	81,636,940	69,531,429	8,000,000	8,000,000	223,805,428	281,037,447	0	0	69,531,429	313,442,368	358,568,876

5266	Education & ICT	102,849,498	89,416,159	13,891,767	13,891,767	487,557,927	561,666,183	52,915,950	85,210,705	174,626,864	657,215,142	803,100,764
5267	Health Services	305,934,333	368,634,041	98,774,960	98,774,960	1,365,172,348	1,431,063,989	78,666,471	8,833,098	377,467,139	1,848,548,102	1,985,972,559
5268	Land, Physical Planning, Housing and Urban Development	82,108,257	87,038,985	22,069,319	22,069,319	138,823,805	60,364,177	114,705,300	0	87,038,985	357,706,681	284,177,781
5270	Transport & Public Works	161,871,381	112,614,364	15,000,000	15,000,000	257,927,203	313,048,021	125,663,667	154,312,113	266,926,477	560,462,251	720,638,165
5271	Trade, Tourism and Co-operatives Development	6,433,488	13,178,258	25,031,792	25,031,792	108,622,454	108,572,508	0	0	13,178,258	140,087,734	146,782,558
5272	Youth, Gender, Culture and Social services	9,107,345	5,906,464	30,000,000	30,000,000	112,790,509	98,627,585	0	0	5,906,464	151,897,854	134,534,049
5273	CPSB	1,465,737	0	0	0	56,450,790	59,228,340	0	0	0	59,069,734	59,228,340
5274	Public Service Management	24,548,922	78,853,246	0	0	236,034,750	234,895,257	0	0	78,853,246	260,583,672	313,748,503
	TOTAL	943,290,127	988,210,556	255,565,208	255,565,208	4,772,800,000	4,772,800,000	554,770,316	326,699,725	1,314,910,281	6,526,425,651	6,898,045,805
							71%	8%		17%		100%

Table 4: Details of the local revenue streams per departments

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

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Revenue Streams	Baseline	Printed Estimate 2018/2019	Revised Estimate 2018/2019	Projected	
				2019/2020	2020/2021
Agricultural Cess	3,906,820	4,297,502	4,297,502	4,727,252	5,199,977
Cattle Fee	1,581,278	1,739,406	1,739,406	1,913,347	2,104,681
Slaughter Fee	60,360	66,396	66,396	73,036	80,339
Agriculture & Fisheries	5,490,561	6,039,617	6,039,617	6,643,579	7,307,937
Veterinary	2,274,800	2,502,280	2,502,280	2,752,508	3,027,759
Cattle move	423,170	465,487	465,487	512,036	563,239
	13,736,989		15,110,688	16,621,758	18,283,932

DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS

Revenue Streams	Baseline	Printed Estimate 2018/2019	Revised Estimate 2018/2019	Projected	
				2019/2020	2020/2021
Roads Public and Transport	412,220	15,000,000	15,000,000	498,786	548,665

DEPARTMENTS OF LANDS, HOUSING AND URBAN DEVELOPMENT

Revenue Streams	Baseline	Printed Estimate 2018/2019	Revised Estimate 2018/2019	Projected	
				2019/2020	2020/2021
I/Plot Rent	416,020	457,622	457,622	503,384	553,723
Plot Rent	608,350	669,185	669,185	736,104	809,714
Build. Plan App.	716,750	788,425	788,425	867,268	953,994
Land Rates	8,216,790	14,038,469	14,038,469	9,942,316	10,936,547
Phys Plan	918,378	6,010,216	6,010,216	1,111,238	1,222,361
Survey	95,820	105,402	105,402	115,942	127,536
	10,972,108	22,069,319	22,069,319	13,276,252	14,603,875

DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT						
Revenue Streams	Baseline	Printed Estimate	Revised Estimate	Projected		
	Baseline	2018/2019	2018/2019	2019/2020	2020/2021	
S.B.P	12,170,970	18,388,067	18,388,067	14,726,874	16,199,561	
S.B.P Appl.	1,025,280	6,127,808	6,127,808	1,240,589	1,364,648	
Trade - Wghs & Mrs	469,016	515,918	515,918	567,510	624,261	
	13,665,266	25,031,793	25,031,793	16,534,973	18,188,470	
DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT						
Revenue Streams	Baseline	Printed Estimate	Revised Estimate	Projected		
	Baseline	2018/2019	2018/2019	2019/2020	2020/2021	
Advertisement	3,537,970	13,891,767	13,891,767	4,280,944	4,709,038	
DEPARTMENT OF YOUTHS, SPORTS AND GENDER						
Revenue Streams	Baseline	Printed Estimate	Revised Estimate	Projected		
	Baseline	2018/2019	2018/2019	2019/2020	2020/2021	
Club Reg/School	13,000	14,300	14,300	15,730	17,303	
Liquire liscencing	0	29,985,700	29,985,700			
		30,000,000	30,000,000			
DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES						
Revenue Streams	Baseline	Printed Estimate	Revised Estimate	Projected		
	Baseline	2018/2019	2018/2019	2019/2020	2020/2021	
Water	68,400	8,000,000	8,000,000	82,764	91,040	
DEPARTMENT OF HEALTH SERVICES						
Revenue Streams	Baseline	Printed Estimate	Revised Estimate	Projected		
	Baseline	2018/2019	2018/2019	2019/2020	2020/2021	
Public Health	26,159,918	98,774,960	98,774,960	108,653,501	119,818,851	

1.4.2 The revised Expenditure Framework for 2018/19 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into *compensation to employees* and *operations and maintenance*. In this context funds can either be recurrent or development depending on the nature of the intervention in the revised Programme Based Budget. Recurrent expenditure is estimated at Ksh.4,690,661,817 representing 68% of the total budget. The recurrent expenditure comprises of Ksh. 835,863,993-, Ksh.3,578,414,490, Ksh.131,500,000 and Ksh.144,883,334 for *Operations and Maintenance*, *compensation to employees*, *Bursary Fund* and *Current Conditional grants* respectively. The total development expenditure amounts to Ksh.2, 207,383,987 translating to 32% of the total budget. This includes Ksh.572, 863,112 for the Capital Conditional Grants and 10,000,000 for the Disability Fund. From the expenditure classification, wage bill constitutes to 52% of the total County revenue estimate.

Table 5, 6, 7, 8, 9 & 10 shows the expenditure analysis for the first Supplementary budget 2018/2019.

Table 5: Summary of Compensation to Employees, Other Recurrent Expenditure for F/Y 2018/2019

VOTE NO	Department	Compensation to Employees	Revised Compensation to Employees	Operations and Maintenance	Revised Operations and Maintenance	Fund	Revised Fund	Current Conditional Grants	Revised Current Conditional Grants	Total recurrent	Revised Total Recurrent
5261	County Assembly	343,935,488	343,935,488	243,497,375	243,497,375	0	0	0	0	587,432,863	587,432,863
5262	County Executive	212,775,698	230,498,854	264,591,822	217,764,311	0	0	0	0	448,263,165	448,263,165
5263	Finance and planning	223,632,425	269,662,538	50,000,000	62,191,772	45,000,000	0	42,383,765	57,383,765	389,238,075	389,238,075
5264	Agriculture, Livestock and Fisheries	158,880,377	171,205,833	10,000,000	17,747,852	0	0	140,435,163	0	188,953,685	188,953,685
5265	Environment, Water, Energy & Natural Resources	94,060,916	104,285,307	20,861,452	30,763,569	0	0	0	0	135,048,876	135,048,876
5266	Education & ICT	306,159,902	359,763,435	20,139,290	15,010,044	131,500,000	131,500,000	0	0	506,273,480	506,273,479
5267	Health Services	1,378,881,631	1,486,390,704	192,000,000	144,584,331	0	0	78,666,471	87,499,569	1,718,474,605	1,718,474,604
5268	Land, Physical Planning, Housing and Urban Development	60,650,354	75,770,239	20,651,027	10,797,060	0	0	0	0	86,567,299	86,567,299
5270	Transport & Public Works,	88,270,670	99,490,978	24,941,581	24,676,191	0	0	0	0	124,167,169	124,167,169
5271	Trade, Tourism and Co-operatives Development	37,009,782	43,675,285	16,077,952	16,107,273	0	0	0	0	59,782,558	59,782,558
5272	Youth, Gender, Culture and Social services	39,047,848	65,348,006	10,000,000	11,336,037	10,000,000	0	0	0	76,684,043	76,684,043
5273	CPSB	46,427,955	48,724,656	12,641,779	10,503,684	0	0	0	0	59,228,340	59,228,340
5274	Public Service Management	234,666,662	279,663,167	20,752,851	30,884,494	0	0	0	0	310,547,659	310,547,661
	TOTAL	3,224,399,708	3,578,414,490	906,155,129	835,863,993	186,500,000	131,500,000	261,485,399	144,883,334	4,690,661,817	4,690,661,817
		49%	52%	21%	12%					70%	68%

Table 6: Details of Personnel Emoluments

VOTE NO	Department	Compensation to Employees	Salary for extra chief officers and recruitments of new Economists	Service gratuity	Employers contribution to pension	Enhanced medical cover	Employers contribution to NSSF	NITA	June Salaries	TOTAL PE
5261	County Assembly	343,935,488	0	0	0	0	0	0	0	343,935,488
5262	County Executive	212,775,698	0	2,758,501	5,017,933	3,787,500	48,000	75,000	6,036,222	230,498,854
5263	Finance and Economic Planning	223,632,425	5,381,040	2,141,442	9,298,345	4,908,200	388,800	176,400	23,735,886	269,662,538
5264	Agriculture, Livestock and Fisheries	158,880,377	2,381,040	2,902,350	3,934,715	2,878,500	122,400	57,000	49,451	171,205,833
5265	Environment, Water, Energy & Natural Resources	94,060,916	2,381,040	2,219,424	2,416,312	2,727,000	98,400	54,000	328,215	104,285,307
5266	Education & ICT	306,159,902	0	2,095,378	6,708,965	5,510,800	2,436,000	861,600	35,990,790	359,763,435
5267	Health Services	1,378,881,631	2,381,040	2,746,152	3,558,847	5,786,300	235,200	312,600	92,488,934	1,486,390,704
5268	Land, Physical Planning, Housing and Urban Development	60,650,354	0	1,140,265	5,899,065	2,544,800	43,200	129,600	5,362,955	75,770,239
5270	Transport & Public Works	88,270,670	2,381,040	1,902,351	1,385,710	4,848,000	16,800	96,000	590,407	99,490,978
5271	Trade, Tourism and Co-operatives Development	37,009,782	0	0	5,622,946	606,000	84,000	12,000	340,557	43,675,285
5272	Youth, Gender, Culture and Social services	39,047,848	0	1,902,351	1,139,643	1,030,200	24,000	20,400	22,183,564	65,348,006
5273	CPSB	46,427,955	0	0	1,395,725	696,900	4,800	13,800	185,476	48,724,656
5274	Public Service Management	234,666,662	2,381,040	1,902,351	10,847,430	4,907,200	220,800	374,400	24,363,284	279,663,167
	TOTAL	3,224,399,708	17,286,240	21,710,565	57,225,636	40,231,400	3,722,400	2,182,800	211,655,741	3,578,414,490

- **Staff salaries**
 - An amount of Ksh. 3.2 Billion is budgeted for in the current budget to take care of the Compensation to employees in 2018/2019 financial year. This amount will run the County staff salaries for 12 months.
 - The June salary 2018 was in areas which was not included in 2017/2018 budget and now has been included as pending bill totalling to Ksh. 211.6 Million.
 - The budget has also included the salaries for the extra six chief officers currently gazetted. Included in the same category are the salaries of the new recruitments i.e. Economists and the Municipal staffs amounting to Ksh. 17.3 Million.
- **Statutory Staff remittance to other bodies**
 - The amount in areas for the gratuity since the inception of the county to 2017/2018 is Ksh. 66.7 million, the current budget 2018/2019 has got Ksh. 45 million allocated for gratuity. This amount will therefore be used to pay this debt and therefore Ksh. 21 million will be added to offset the Debt. The gratuity 2018/2019 will therefore be captured in the Debt Management Strategy Paper 2019 which will then be included in the Coming budget 2019/2020.
 - An amount of Ksh. 57 million in arrears for the employer's contribution to pension has been included in the budget, the remaining Ksh. 82 million will be captured in the 2019/2020 budget as debt and will be captured in the coming Debt Management Strategy Paper 2019.
 - The current budget has got Ksh. 53 million meant for Enhanced Medical Cover NHIF which has been suggested to pay the arrears of Ksh. 51 million. An amount of Ksh. 40 million has been added to assist in the next contract in the coming January 2019. The remaining amount of Ksh. 20 million will be included in the next Debt Management Strategy Paper 2019 to be included in the next budget 2019/2020.
- Others statutory deductions in arrears included in the budget are National Social Security Fund, National Health and

Table 7: Details of the operations and Maintenance

VOT	Departments	REVISED OPERATIONS AND MAINTAINANCE	PENDING BILLS AND OBLIGATION	TOTAL OPERATIONS AND MAINTAINANCE
5261	County Assembly	243,497,375	0	243,497,375
5262	County Executive	217,764,311	25,125,393	192,638,918
5263	Finance and Economic Planning.	119,575,537	9,733,914	52,457,858
5264	Agriculture, Livestock and Fisheries	18,696,832	17,747,852	482,509
5265	Environment, Water, Energy & Natural Resources	30,763,569	18,696,832	12,066,737
5266	Education & ICT	15,010,044	1,846,889	13,163,155
5267	Health Services	232,083,900	45,897,449	98,686,882
5268	Land, Physical Planning, Housing and Urban Development	10,797,060	2,515,305	8,281,755
5270	Transport & Public Works,	24,676,191	14,357,764	10,318,427
5271	Trade, Tourism and Co-operatives Development	16,107,273	827,988	15,279,285
5272	Youth, Gender, Culture and Social services	11,336,037	2,399,400	8,936,637
5273	CPSB	10,503,684	352,889	10,150,795
5274	Public Service Management	30,884,494	22,046,061	8,838,433
	TOTAL	980,697,327	162,030,245	673,833,748

- The operations and maintainace include pending bills amounting to Ksh. 162 Million, included in Finance and planning department is Ksh. 42,383, 765 for the Kenya evolution support programme 2018/2019 and Ksh. 15,000,000 as well as the opening balance for the same conditional grant 2017/2018. An additional Ksh. 87,449,569 are also included as conditional grants in health department
- Ksh. 131,500,000 has been budgeted for to take care of bursaries

Table 8: Summary of Development Expenditure for 2018/2019

VOTE NO	Department	Capital Conditional Grants	Revised Capital Conditional Grants	Revised Development without conditional grants	Total Development	Revised Total Development
5261	County Assembly	0	0	200,000,000	200,000,000	200,000,000
5262	County Executive	0	0	0	0	0
5263	Finance and Planning	0	0	60,845,402	140,000,000	60,845,402
5264	Agriculture, Livestock and Fisheries	0	204,261,021	12,300,000	102,280,000	216,561,021
5265	Environment, Water, Energy & Natural Resources	0	0	223,520,000	198,520,000	223,520,000
5266	Education & ICT	52,915,950	138,125,705	158,701,579	199,415,950	296,827,284
5267	Health Services	0	0	267,497,955	199,000,000	267,497,955
5268	Land Physical Planning, Housing and Urban Development	114,705,300	114,705,300	82,905,182	276,405,300	197,610,482
5270	Transport & Public Works,	125,663,667	125,663,667	470,807,329	447,250,000	596,470,996
5271	Trade, Tourism and Co-operatives Development	0	0	87,000,000	87,000,000	87,000,000
5272	Youth, Gender, Culture and Social services	0	0	57,850,006	92,850,006	57,850,006
5273	CPSB	0	0	0	0	0
5274	Public Service Management	0	0	3200842	5,164,159	3,200,842
	TOTAL	293,284,917	582,755,693	1,634,520,865	1,947,885,415	2,207,383,988
					30%	32%

N/B The development vote contain four components being: Capital grants, Pending bills and obligations, Flagship projects and ward based projects.

Table 9: Details of development vote allocation

VOTE NO	DEPARTMENT	PENDING BILL AND OBLIGATIONS	FLAGSHIP PROJECTS	REVISED WARD BASED DEVELOPMENT PROJECTS	FUND	Capital Grants	TOTAL DEVELOPMENT
5261	County Assembly	0	200,000,000	0	0	0	200,000,000
5262	County Executive	0	0	0	0	0	0
5263	Finance and Economic Planning	330,000	60,515,402	0	0	0	60,845,402
5264	Agriculture, Livestock and Fisheries	1,800,000	0	10,500,000	0	204,261,021	216,561,021
5265	Environment, Water, Energy & Natural Resources	79,071,775	55,845,930	88,602,295	0	0	223,520,000
5266	Education & ICT	39,599,372	0	119,102,207	0	138,125,705	296,827,284
5267	Health Services	96,014,385	30,000,000	141,483,570	0	0	267,497,955
5268	Land, Physical Planning, Housing and Urban Development	27,533,457	32,871,968	22,499,757	0	114,705,300	197,610,482
5270	Transport & Public Works,	258,814,839	13,853,126	198,139,364	0	125,663,667	596,470,996
5271	Trade, Tourism and Co-operatives Development	12,234,932	21,000,000	53,765,068	0	0	87,000,000
5272	Youth, Gender, Culture and Social services	0	47,850,006	0	10,000,000	0	57,850,006
5273	CPSB	0	0	0	0	0	0
5274	Public Service Management	0	3,200,842	0	0	0	3,200,842
	TOTAL	515,398,760	465,137,274	634,092,261	10,000,000	582,755,693	2,207,383,988

The table above shows the budget allocation for pending bills and obligations, Flagship projects, Capital grants and ward projects amounting to K.sh. 515 million, 465 million, 582.8 million and 634 million respectively.

Table 10: Summary of development and recurrent expenditure 2018/2019

VOTE NO	Department	Printed Recurrent Estimated	Revised Recurrent Estimate	Printed Development Estimate	Revised Development Estimate	Total printed Estimate	Revised Total Estimate
5261	County Assembly	587,432,863	587,432,863	200,000,000	200,000,000	787,432,863	787,432,863
5262	County Executive	448,263,165	448,263,165	0	0	448,263,165	448,263,165
5263	Finance and planning	389,238,075	389,238,075	140,000,000	60,845,402	529,238,075	450,083,477
5264	Agriculture, Livestock and Fisheries	188,953,685	188,953,685	102,280,000	216,561,021	291,233,685	405,514,706
5265	Environment, Water, Energy & Natural Resources	135,048,876	135,048,876	198,520,000	223,520,000	333,568,876	358,568,876
5266	Education & ICT	506,273,480	506,273,479	199,415,950	296,827,284	705,689,430	803,100,763
5267	Health Services	1,718,474,605	1,718,474,604	199,000,000	267,497,955	1,917,474,605	1,985,972,559
5268	Land, Physical Planning, Housing and Urban Development	86,567,299	86,567,299	276,405,300	197,610,482	362,972,599	284,177,781
5270	Transport & Public Works,	124,167,169	124,167,169	447,250,000	596,470,996	571,417,169	720,638,165
5271	Trade, Tourism and Co-operatives Development	59,782,558	59,782,558	87,000,000	87,000,000	146,782,558	146,782,558
5272	Youth, Gender, Culture and Social services	76,684,043	76,684,043	92,850,006	57,850,006	169,534,049	134,534,049
5273	CPSB	59,228,340	59,228,340	0	0	59,228,340	59,228,340
5274	Public Service Management	310,547,659	310,547,661	5,164,159	3,200,842	315,711,818	313,748,503
	TOTAL	4,690,661,817	4,690,661,817	1,947,885,415	2,207,383,988	6,638,547,232	6,898,045,805

CHAPTER TWO

2.0 VOTE NO: 5261000000

2.1 VOTE TITLE: THE COUNTY ASSEMBLY

2.2 VISION

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

2.3 MISSION

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

2.4 SUMMARY OF PROGRAMMES

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

2.5 CONTEXT FOR BUDGET INTERVENTION:

2.5.1 Expenditure trends

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

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

allocated Ksh.587, 432,863 in FY 2018/2019 and a development budget of Ksh. 200,000,000. The allocation has however not been revised in the current supplementary budget

2.5.2 Major achievements for the period under review

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

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

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

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

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

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

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

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

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

Funds set aside for development will be utilized in:

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

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

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

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

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

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

Programme	Baseline Estimate	Printed Estimates	Revised Estimate	Projected Estimates	
	2017/2018	2018/19 (Ksh)	2018/2019(Ksh)	2019/2020 (Ksh)	2020/21 (Ksh)
SP.1.1 General Administration Support Services	309,068,637	261,827,837	249,233,589	274,156,948	301,572,643
SP.1.2 Policy Planning and Support	36,990,000	49,989,500	63,783,745	70,162,120	77,178,331
SP.1.3: Infrastructure Development	127,880,844	200,000,000	200,000,000	220,000,000	242,000,000
P. 1 General Administration, Policy Planning & Support Services	473,939,481	511,817,337	513,017,334	564,319,067	620,750,974
SP. 2.1 oversight	81,853,200	85,496,000	85,496,000	94,045,600	103,450,160
P.2 Oversight	81,853,200	85,496,000	85,496,000	94,045,600	103,450,160
SP. 3.1 Legislation and Representation	13,828,000	190,119,526	188,919,527	207,811,480	228,592,628
P.3 Legislation And Representation	13,828,000	190,119,526	188,919,527	207,811,480	228,592,628
Total Expenditure Vote 5261 County Assembly	692,965,073	787,432,863	787,432,861	866,176,147	952,793,762

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

Economic Classification	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
	2017/2018	2018/19	2018/2019	2019/2020	2020/21
Current Expenditure	565,084,189	587,432,863	587,432,863	646,176,149	710,793,764
Compensation to Employee	271,651,624	320,379,046	323,853,795	352,416,950	387,658,645
Use of Goods and Service	193,040,685	217,324,175	213,849,426	239,056,593	262,962,252
Other Recurrent	100,391,880	49,729,642	49,729,642	54,702,606	60,172,867
Capital Expenditure	127,460,844	200,000,000	200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Asset	420,000	200,000,000	200,000,000	220,000,000	242,000,000
Total Expenditure	692,965,073	787,432,863	787,432,863	866,176,149	952,793,764

**2.9 SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME
AND BY VOTE ECONOMIC CLASSIFICATION, 2018/19-2020/21**

S.P 1.1. General Administration and Support Service				
Economic Classification	Estimates	Revised Estimates	Projected Estimates	
	2018/19	2018/2019	2019/2020	2020/21
Current Expenditure	261,827,837	249,233,589	274,156,948	301,572,643
Compensation to Employee	144,854,320	148,329,067	163,161,974	179,478,171
Use of Goods and Service	67,243,875	52,459,886	57,705,875	63,476,462
Other Recurrent	49,729,642	48,444,636	53,289,100	58,618,010
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Asset	-	-	-	-
Total Expenditure	261,827,837	249,233,589	274,156,948	301,572,643
SP 1.2 Policy, Planning and Support Services				
Economic Classification	Estimates	Revised Estimates	Projected Estimates	
	2018/19	2018/2019	2019/2020	2020/21
Current Expenditure	49,989,500	63,783,745	70,162,120	77,178,331
Compensation to Employee	-	-	-	-
Use of Goods and Service	49,989,500	63,783,745	70,162,120	77,178,331
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Asset	-	-	-	-
Total Expenditure	49,989,500	63,783,745	70,162,120	77,178,331
SP 1.3 Infrastructure Development				
Economic Classification	Estimates	Revised Estimates	Projected Estimates	
	2018/19	2018/2019	2019/2020	2020/21
Current Expenditure	-	-	-	-
Compensation to Employee	-	-	-	-
Use of Goods and Service	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	200,000,000	200,000,000	220,000,000	242,000,000
Acquisition of Non-Financial Asset	200,000,000	200,000,000	220,000,000	242,000,000
Total Expenditure	200,000,000	200,000,000	220,000,000	242,000,000
SP 2.1 Oversight				
Economic Classification	Estimates	Revised Estimates	Projected Estimates	
	2018/19	2018/2019	2019/2020	2020/21
Current Expenditure	85,496,000	85,496,000	94,045,600	103,450,160
Compensation to Employee	-	-	-	-
Use of Goods and Service	85,496,000	85,496,000	94,045,600	103,450,160
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Asset	-	-	-	-
Total Expenditure	85,496,000	85,496,000	94,045,600	103,450,160
SP 3.1: Legislation and Representation				
Economic Classification	Estimates	Revised Estimates	Projected Estimates	
	2018/19	2018/2019	2019/2020	2020/21
Current Expenditure	190,119,526	188,919,526	207,811,479	228,592,626
Compensation to Employee	175,524,726	175,524,726	193,077,199	212,384,918
Use of Goods and Service	14,594,800	13,394,800	14,734,280	16,207,708
Other Recurrent	-	-	-	-

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Asset	-	-	-	-
Total Expenditure	190,119,526	188,919,526	207,811,479	228,592,626

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

Programme 1:General Administration, Policy Planning and Support Services						
Objective: Improved service delivery, efficiency and effectiveness of the County Assembly.						
Delivery Unit	Key Output	Key Performance Indicators	Target 2018/19	Revised Target 2018/2019	Target 2019/20	Target 2019/20
Office of the Clerk	Improved Working environment	Adequate office space, committee rooms and other office facilities	70% completion of the modern county assembly project	70% completion of the modern county assembly project	90% completion of the modern county assembly project	100% completion of the modern county assembly project
Name of Programme 2 – Oversight						
Outcome: - Ensure that there is value for money allocated to County Departments						
Office of the speaker	Oversight over usage of Public resources	PIAC reports	15	15	20	25
	Enhanced Governance in the county service	Reports of Vetting of County Officers	10	10	10	15
	Enhanced Governance in the county service	Committee Reports	70	70	85	100
Name of Programme 3 – Legislation &Representation						
Outcome: - Appropriate legislation and representation						
Members of County Assembly	Bills/Laws/ Regulations	Bills introduced and passed in the county assembly in one financial year	20	20	35	45
	Bills/Laws	Number of motions introduced and concluded	150	150	180	210
	Representation	Number of statements	200	200	300	350

		issued				
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar

2.11 DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

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

COUNTY ASSEMBLY			
	Designation	Scale	Number
1	Speaker		1
2	Deputy Speaker		1
3	Leader of Majority		1
4	Leader of Minority		1
5	Members of the County Assembly		33
6	External Member of CASB		2
7	Members of Audit Committee		4
8	Clerk of County Assembly	S	1
9	Deputy Clerk of County Assembly	R	2
10	Directors	R	6
11	Deputy Directors	Q	9
12	Senior Officer I	P	7
13	Senior Officer II	N	15
14	Officer I	M	21
15	Officer II	L	26
16	Officer III	K	12
17	Office Assistants	J	5
18	Messengers/Gardener	F	12
19	Security Officers	H	12
20	Manager		20
21	Secretary		20
22	Security Guards		20
23	Personal Assistance		20
	TOTAL		251
	Total Estimated Wage Bill		323,853,795

2.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAM ME CODE	IFMIS SUB CODE	BUDGET HEADINGS	TOTAL PRINTED ESTIMATES	Revised Estimates 2018/2019	PROJECTIONS MTEF	
					2019/2020	2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION & SUPPORT SERVICES, POLICY PLANNING						
SUB-PROGRAMME 1: GENERAL ADMINISTRATION & SUPPORT SERVICES						
0101015260	2110116	Basic Salaries	90,725,474	90,725,474	99,798,021	109,777,824
0101015260	2110202	Casual Labour – Others	120,000	120,000	132,000	145,200
0101015260	2110301	House Allowance	24,584,424	24,584,424	27,042,866	29,747,153
0101015260	2110314	Transport Allowance	12,296,000	12,296,000	13,525,600	14,878,160
0101015260	2110320	Leave Allowance	810,000	810,000	891,000	980,100
0101015260	2210405	Telephone Allowances	2,400,000	3,240,000	3,564,000	3,920,400
0101015260	2120101	Employer Contribution to NSSF	309,600	540,000	594,000	653,400
0101015260	2120103	Employer Contribution to Pension Schemes	13,608,820	16,013,169	17,614,486	19,375,934
0101015260	2210101	Electricity	732,000	732,000	805,200	885,720
0101015260	2210102	Water and Sewerage Charges	120,000	120,000	132,000	145,200
0101015260	2210201	Telephone, Telex, Fax & Mobile services	432,000	200,000	220,000	242,000
0101015260	2210202	Internet connections	1,260,000	500,000	550,000	605,000
0101015260	2210203	Courier and Postal Services	7,000	7,000	7,700	8,470
0101015260	2210302	Accommodation Domestic Travel	3,840,000	3,840,000	4,224,000	4,646,400
0101015260	2210503	Subscriptions to Newspapers, Magazines and Periodicals	324,000	324,000	356,400	392,040
0101015260	2210504	Advertising, Awareness & Publicity Campaigns	1,200,000	700,000	770,000	847,000
0101015260	2210799	Training expenses – others	76,800	246,800	271,480	298,628
0101015260	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	4,228,000	4,568,600	5,025,460	5,528,006
0101015260	2210802	Boards, Committees, Conferences & Seminars	800,000	1,915,006	2,106,507	2,317,157
0101015260	2210899	Hospitality Supplies – Others	300,000	300,000	330,000	363,000
0101015260	2210904	Motor Vehicle Insurance	1,232,000	1,232,000	1,355,200	1,490,720
0101015260	2210910	Medical Insurance	24,500,000	12,400,000	13,640,000	15,004,000
0101015260	2211009	Education and Library Supplies	500,000	350,000	385,000	423,500
0101015260	2211016	Purchase of Uniforms, and Clothing – Staff	900,000	1,737,400	1,911,140	2,102,254
0101015260	2211101	General office Supplies	3,639,324	3,639,324	4,003,256	4,403,582
0101015260	2211102	Supplies and accessories for computer & printers	1,580,000	1,580,000	1,738,000	1,911,800
0101015260	2211103	Sanitary and cleaning materials, supplies and services	300,000	300,000	330,000	363,000
0101015260	2211201	Refined Fuels & Lubricants for Transport	2,200,000			

				2,200,000	2,420,000	2,662,000
0101015260	2211301	Bank service commission and charges	32,000	32,000	35,200	38,720
0101015260	2211306	Membership fees, dues and Subscriptions to professional and Trade bodies	3,410,000	3,410,000	3,751,000	4,126,100
0101015260	2211308	Legal dues fees, Arbitration and compensation payments	10,000,000	10,000,000	11,000,000	12,100,000
0101015260	2211313	Security Operations	1,368,750	1,368,750	1,505,625	1,656,188
0101015260	2211399	Other Operating Expenses	2,500,000	2,500,000	2,750,000	3,025,000
0101015260	2220101	Maintenance Expenses - Motor vehicles	900,000	900,000	990,000	1,089,000
0101015260	2220202	Maintenance Expenses - Office furniture & equipment	100,000	100,000	110,000	121,000
0101015260	2220205	Maintenance of buildings and stations	400,000	400,000	440,000	484,000
0101015260	2220210	Maintenance of Computers, software and networks	362,000	362,000	398,200	438,020
0101015260	2710103	Service Gratuity	29,199,642	29,199,642	32,119,606	35,331,567
0101015260	3110701	Purchase of Motor Vehicle	12,500,000	12,500,000	13,750,000	15,125,000
0101015260	3111001	Purchase of office furniture and fittings	50,000	50,000	55,000	60,500
0101015260	3111002	Purchase of Computers, Printers and Other IT Equipment	5,060,000	1,620,000	1,782,000	1,960,200
0101015260	3111005	Purchase of Photocopiers	900,000	900,000	990,000	1,089,000
0101015260	3111111	Purchase of ICT, Networking & Communication equipment	1,900,000	550,000	605,000	665,500
0101015260	3111112	Purchase of Software	120,000	120,000	132,000	145,200
SUB- TOTAL GENERAL ADMINISTRATION & SUPPORT SERVICES			261,827,834	249,233,589	274,156,948	301,572,643
SUB-PROGRAMME 2: POLICY PLANNING						
0701045260	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	2,380,000	3,390,000	3,729,000	4,101,900
0701045260	2210302	Accommodations	22,099,000	24,468,600	26,915,460	29,607,006
0701045260	2210303	Daily subsistence and allowances	1,980,000	1,980,000	2,178,000	2,395,800
0701045260	2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc)	4,000,000	5,350,000	5,885,000	6,473,500
0701045260	2210402	Accommodations Foreign	14,000,000	15,500,000	17,050,000	18,755,000
0701045260	2210404	Sundry items e.g. Airport Taxes	703,000	351,500	386,650	425,315
		Foreign Trainings & Conference	-	8,616,145	9,477,760	10,425,535
0701045260	2210704	Hire of Training Facilities and Equipment	1,472,500	772,500	849,750	934,725
0701045260	2210711	Tuition Fees	1,640,000	1,640,000	1,804,000	1,984,400
0701045260	2210715	Kenya School of Government	825,000	825,000	907,500	998,250
0701045260	2210799	Training expenses – others	250,000	250,000	275,000	302,500
0701045260	2211201	Refined Fuels and Lubricants for Transport	352,000	352,000	387,200	425,920
0701045260	2220101	Maintenance Expenses - Motor Vehicles	288,000	288,000	316,800	348,480
SUB - TOTAL POLICY PLANNING			49,989,500	63,783,745	70,162,120	77,178,331
PROGRAMME 2: LEGISLATION AND REPRESENTATION						
0709025260	2110199	Basic Salary – Permanent				

			37,421,757	37,421,757	41,163,933	45,280,326
0709025261	2110116	Basic Salary - Assembly Service	18,060,960	18,060,960	19,867,056	21,853,762
0709025262	2110301	House Allowance	25,023,713	25,023,713	27,526,084	30,278,693
0709025263	2110309	Special Duty Allowance	66,643,200	66,643,200	73,307,520	80,638,272
0709025264	2110312	Responsibility	10,704,000	10,704,000	11,774,400	12,951,840
0709025265	2110314	Transport Allowance	17,583,096	17,583,096	19,341,406	21,275,546
0709025266	2110320	Leave Allowance	28,000	28,000	30,800	33,880
0709025267	2110405	Telephone Allowance	60,000	60,000	66,000	72,600
0709025268	2210301	Travel costs	450,000	450,000	495,000	544,500
0709025269	2210302	Accommodations	3,360,000	3,360,000	3,696,000	4,065,600
0709025270	2210303	Daily subsistence and allowances	900,000	900,000	990,000	1,089,000
0709025271	2210502	Publishing and Printing Services	180,000	180,000	198,000	217,800
0709025272	2210504	Advertising, Awareness and Publicity Campaigns	1,200,000	600,000	660,000	726,000
0709025273	2210602	Payment of Rents - Residential (Speaker's)	900,000	900,000	990,000	1,089,000
0709025274	2210603	Rent and Rates - Non-Residential	5,160,000	5,160,000	5,676,000	6,243,600
0709025275	2210704	Hire of Training Facilities and Equipment	960,000	360,000	396,000	435,600
0709025276	2210801	Catering Services	432,000	432,000	475,200	522,720
0709025277	2211101	General office Supplies	576,000	576,000	633,600	696,961
0709025278	2211201	Refined Fuels and Lubricants for Transport	220,000	220,000	242,000	266,200
0709025279	2211313	Security Operations	76,800	76,800	84,480	92,928
0709025280	2220101	Maintenance Expenses - Motor Vehicles	180,000	180,000	198,000	217,801
SUB - TOTAL LEGISLATION AND REPRESENTATION			190,119,527	188,919,527	207,811,480	228,592,628
PROGRAMME 3: OVERSIGHT						
0708015260	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc)	6,500,000	6,500,000	7,150,000	7,865,000
0708015260	2210302	Accommodations	68,416,000	68,416,000	75,257,600	82,783,360
0708015260	2210303	Daily subsistence and allowances	1,248,000	1,248,000	1,372,800	1,510,080
0708015260	2210802	Boards, Committees, Conferences and Seminars	9,000,000	9,000,000	9,900,000	10,890,001
0708015260	2211101	General office Supplies	32,000	32,000	35,200	38,721
0708015260	2211201	Refined Fuels and Lubricants for Transport	165,000	165,000	181,500	199,651
0708015260	2220101	Maintenance Expense - Motor Vehicles	135,000	135,000	148,500	163,351
SUB - TOTAL OVERSIGHT			85,496,002	85,496,002	94,045,602	103,450,162
TOTAL RECURRENT EXPENDITURE			587,432,863	587,432,863	646,176,149	710,793,764

2.13 LIST OF DEVELOPMENT PROJECTS

Code	Name of the project	Location of the project	Printed Amount	Revised Amount
3110504	Construction of 6 floor Office Block for MCAs and Staff Phase II	County HQ	160,000,000	117,174,315
3111110	Purchase of Generator	County HQ	6,000,000	6,000,000
3111108	Supply and instalation of HK Vision IP CCTV camera short	County HQ	5,000,000	5,000,000
3111108	Supply, Installation and commissioning of solar system	County HQ	9,000,000	9,000,000
3110504	Construction of a befitting duplex and staff quarters for the Hon. Speaker	County HQ	20,000,000	20,000,000
Pending bills	Construction of car Park, Perimeter Wall & Gate House	County HQ	0	22,592,435
	Construction of toilets(Ablution block	County HQ	0	1,314,000
	Construction of water tower	County HQ	0	1,166,000
	Refurbishment of NonResidential Building	County HQ	0	5,507,950
	Auditorium Chairs and Hansard Tables	County HQ	0	8,859,300
	Supply and Installation of Air Conditioner indoor unit	County HQ	0	1,966,000
	Carpeting, supply, delivery, laying and Padding	County HQ	0	1,420,000
	Total Development			200,000,000

CHAPTER THREE

3.0 VOTE NO: 5262000000

3.1 VOTE TITLE –THE COUNTY EXECUTIVE

3.2 VISION

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

3.3 MISSION

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

3.4 STRATEGIC OBJECTIVES

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

3.5 CONTEXT FOR BUDGET INTERVENTION:

3.5.1 Expenditure trends

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

In the financial year (2017/2018), the departmental total estimate was Kshs. 440,855,124 which was mainly recurrent. By the mid-year (31/12/2017), the recurrent expenditure was Kshs. 182,447,470 indicating absorption rate of 21%. However, the situation is expected to be averted

by the end of the financial year. In the 2018/2019 F/Y, the department has however been allocated Ksh. 477,367,520 as determined by the commission on revenue allocation. The allocation has however been revised to 448,263,165 to fund only recurrent expenditure and is expected to deliver the services as detailed in section 3.5.4 below.

3.5.2 Major achievements for the period

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

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

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

Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans
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3.5.4 Major services/outputs to be provided in the MTEF period 2018/19- 2020/21 (the context within which the budget is required)

- Payment of wages and salaries for 147 staffs
- Payment of 19 utilities and bills
- Maintenance of 16 office inventories and assets
- 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

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

Revenue sources	% of budget funding	Baseline	Target	Revised Target	Projected		Item code
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021	
Unspent balance	1	0	7,924,702	7,924,702	8,717,172	9,588,889	9910101
Equitable shares	99	440,855,124	469,442,818	440,338,463	484,372,309	532,809,540	9910101
TOTAL	100	440,855,124	477,367,520	448,263,165	493,089,482	542,398,430	

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

Programme	Sub-Programme	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	260,147,824	298,898,150	332,816,746	366,098,421	402,708,263
	SP 1.2: Policy and Planning	180,707,300	178,469,370	115,446,419	126,991,061	139,690,167
	SUB-TOTAL	440,855,124	477,367,520	448,263,165	493,089,482	542,398,430

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

	Baseline	Printed Estimate	Revised Estimate	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Economic Classification					
Current Expenditure	440,855,124	477,367,520	448,263,165	493,089,482	542,398,430
Compensation to Employees	167,034,116	190,057,797	203,993,453	224,392,798	246,832,078
Use of Goods and Services	252,113,360	252,428,425	185,388,414	203,927,255	224,319,981
Social Benefits	0	12,202,398	12,202,398	13,422,638	14,764,902
Other Recurrent	21,707,648	22,678,900	46,678,900	51,346,790	56,481,469
Total Expenditure	440,855,124	477,367,520	448,263,165	493,089,482	542,398,430

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

Economic Classification	Baseline Estimates	Printed Estimates	revised Estimate	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	260,147,824	298,898,150	332,816,746	366,098,421	402,708,263
Compensation to Employees	167,034,116	190,057,797	203,993,453	224,392,798	246,832,078
Use of Goods and Services	71,406,060	73,959,055	69,941,995	76,936,195	84,629,814
Social Benefits	0	12,202,398	12,202,398	13,422,638	14,764,902
Other Recurrent	21,707,648	22,678,900	46,678,900	51,346,790	56,481,469
Sub Programme 1.2: Policy and Planning					
Current Expenditure	180,707,300	178,469,370	115,446,419	126,991,061	139,690,167
Use of Goods and Services	180,707,300	178,469,370	115,446,419	126,991,061	139,690,167
Total Expenditure	440,855,124	477,367,520	448,263,165	493,089,482	542,398,430

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

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2017/18	Target 2018/19	Revised Target 2018/2019	Target 2019/2020	Target 2020/2021
Programme 1: General Administration and support services.								
Outcome: Enhancing institutional efficiency and effectiveness in service Delivery								

SP 1.1 General administration and support services.	Directorate of Administration	Personnel properly enumerated	Number of personnel properly enumerated.	138	147	147	150	155
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	10	19	19	21	23
		Office equipment purchased.	Number of office equipment purchased.	7	16	16	26	30
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	25	25	25	27	30
		Meetings and Workshop	Number of workshops attended	145	154	120	160	160
		Coordination of executive Function	Number meetings held to facilitate coordination	130	138	138	143	150
		Provision of legal services	Number of legal services offered	1	10	10	13	15
		Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	10	13	13	15	20
		Advisory and communication services	Number of Advisory and communication services offered	1	30	30	35	40

3.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

3.11.1 GENERAL ADMINISTRATION, POLICY AND SUPPORT SERVICES

S.P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	MTEF ESTIMATES			
			Printed Estimate	Revised Estimate	Projected Estimate	
			2018/2019	2018/2019	2019/2020	2020/2021
2110101	2110101	Basic salary	128,254,085	136,707,582	150,378,340	165,416,174
2110300	2110301	House allowance	20,081,180	20,081,180	22,089,298	24,298,228
2110300	2110314	Transport allowance(Commuter)	4,174,187	4,174,187	4,591,606	5,050,766
2110320	2110320	Leave allowance	2,100,345	2,100,345	2,310,380	2,541,417
2710100	2710102	Gratuity for the Executive	12,202,398	12,202,398	13,422,638	14,764,902

2110300	2110312	Responsibility allowance	5,400,000	5,400,000	5,940,000	6,534,000
2120100	2120101	Employers contribution to NSSF	0	48,000	52,800	58,080
2120100	2120103	Employers contribution to Pension	0	5,434,159	5,977,575	6,575,332
2210100	2210101	Payment of electricity bills	660,000	660,000	726,000	798,600
2210100	2210102	Payment of water bills	726,000	726,000	798,600	878,460
2210200	2210201	Telephone bills and mobile phone services	3,498,000	3,498,000	3,847,800	4,232,580
2210200	2210203	Courier and postal services	660,000	660,000	726,000	798,600
2210300	2110309	Special Duty Allowance (security of the Governor)	2,848,000	2,848,000	3,132,800	3,446,080
2210300	2110318	Non practicing Allowance	7,200,000	7,200,000	7,920,000	8,712,000
2110400	2110403	Ex-gratia	20,000,000	20,000,000	22,000,000	24,200,000
2210500	2210502	printing and photocopy services	871,200	871,200	958,320	1,054,152
2210500	2210503	Newspapers and journals subscription	1,040,160	1,040,160	1,144,176	1,258,594
2210600	2210603	Rent (liaison office)	3,640,000	3,640,000	4,004,000	4,404,400
2210800	2210801	Hospitality services	12,000,000	9,600,000	10,560,000	11,616,000
2210900	2210904	Motor vehicle insurance	6,000,000	6,000,000	6,600,000	7,260,000
2210900	2210910	Staff Insurance(Medical)	10,515,503	14,303,003	15,733,303	17,306,634
2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services	1,432,640	1,432,640	1,575,904	1,733,494
2211200	2211201	Refined Refined Fuel and lubricants	13,804,560	12,000,000	13,200,000	14,520,000
2211300	2211306	subscription to professional bodies,dues and trade bodies.	1,100,000	1,100,000	1,210,000	1,331,000
2220200	2220205	Maintenance of offices	1,414,992	1,414,992	1,556,491	1,712,140
2220200	2220210	Maintenance of computers and other IT equipment	396,000	396,000	435,600	479,160
3110800	3110801	Overhaul of motor vehicles	3,162,500	3,162,500	3,478,750	3,826,625
2220200	2220202	Maintainance of furniture and fittings	2,400,000	2,400,000	2,640,000	2,904,000
3111000	3111002	Purchase of computers and IT Equipment	1,573,000	1,573,000	1,730,300	1,903,330
3111100	3111112	Purchase of Softwares	443,400	443,400	487,740	536,514
3111000	3111001	Purchase of office furniture	5,000,000	5,000,000	5,500,000	6,050,000
2211300	2211313	Governor's Security Operations	8,400,000	4,800,000	5,280,000	5,808,000
2220100	2220101	Maintenance Expenses - Motor Vehicles	5,400,000	5,400,000	5,940,000	6,534,000
3110700	3110701	Purchase of Motor Vehicles	12,500,000	36,500,000	40,150,000	44,165,000
		SUB-TOTAL	298,898,150	332,816,746	366,098,421	402,708,263
S.P 2 POLICY PLANNING AND DEVELOPMENT						
2210200	2210201	Telephone bills and mobile phone services	387,200	387,200	425,920	468,512
2210300	2210302	Accomodation Allowances (domestic)	27,716,000	28,716,000	30,487,600	33,536,360

2210400	2210401	Travel costs(Airline, Bus, Railways, Miliage allowances etc)	26,200,000	12,000,000	28,820,000	31,702,000
2210400	2210402	Accomodation allowance(foreign)	34,853,900	21,898,900	38,339,290	42,173,219
2210500	2210502	Publishing and printing services	3,575,000	2,063,000	3,932,500	4,325,750
2210700	2210701	Travel allowance(Domestic)	5,329,500	6,637,500	5,862,450	6,448,695
2210700	2210704	Hire of Training Facilities and Equipment	1,540,000	1,573,000	1,694,000	1,863,400
2210800	2210801	Hospitality services	6,888,000	4,819,200	7,576,800	8,334,480
2211100	2211101	Purchase of General office stationeries and supplies	3,002,170	3,002,170	3,302,387	3,632,626
2211200	2211201	Refined Refined Fuel and lubricants	1,127,720	1,127,720	1,240,492	1,364,541
2211300	2211306	Annual subscriptions	37,950,000	10,950,000	41,745,000	45,919,500
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	434,500	445,500	477,950	525,745
2210300	2210303	Daily Subsistence Allowance	2,227,500	2,242,500	2,450,250	2,695,275
2210500	2210504	Advertising, Awareness and Publicity Campaigns	7,260,000	3,080,000	7,986,000	8,784,600
2210700	2210711	Tuition Fees	3,575,000	3,575,000	3,932,500	4,325,750
2211300	2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,950,000	4,950,000	5,445,000	5,989,500

2211000	2211010	Supplies for Broadcasting and Information Services	10,530,000	7,050,000	11,583,000	12,741,300
2220100	2220101	Maintenance Expenses - Motor Vehicles	922,880	928,729	1,015,168	1,116,685
		SUB-TOTAL	178,469,370	115,446,419	196,316,307	215,947,938
		GRAND TOTAL	477,367,520	448,263,165	493,089,482	542,398,430

3.12 DETAILS OF COMPENSATION TO EMPLOYEES

Designation	JG	Est abli shment	Printed Basic Salaries	Revised Basic Salaries	Printed Total Allowance s	Revised Total Allowance s	Printed Total	Revised Total
County Governor	5	1	13,068,000	12,952,250	3,970,000	4,719,189	17,038,000	17,671,439
D/Governor	6	1	8,814,192	8,698,442	2,778,000	3,527,189	11,592,192	12,225,631
CECMs	8	10	23,670,000	23,554,250	15,880,000	16,629,189	39,550,000	40,183,439
County Secretary	T	1	2,167,920	2,052,170	1,090,000	1,839,189	3,257,920	3,891,359
Chief of Staff	S	1	2,167,920	2,052,170	970,000	1,719,189	3,137,920	3,771,359
Advisors/director	R	7	15,173,952	15,058,202	4,262,000	5,011,189	19,435,952	20,069,391
D/Directors	Q	2	2,886,480	2,770,730	1,453,534	2,202,723	4,340,014	4,973,453
Ass directors	P	10	13,467,280	13,351,530	2,340,000	3,089,189	15,807,280	16,440,719
PR Officer	N	1	783,480	667,730	390,000	1,139,189	1,173,480	1,806,919
Personal Ass	M	2	1,340,160	1,224,410	684,000	1,433,189	2,024,160	2,657,599
Senior Admin	L	3	2,651,680	2,535,930	1,026,000	1,775,189	3,677,680	4,311,119
Office Admin	K	2	1,570,320	1,454,570	540,000	1,289,189	2,110,320	2,743,759
PR Assis/Senior sec	J	4	2,615,572	2,499,822	522,000	1,271,189	3,137,572	3,771,011
Assistant Officer	H	10	2,965,849	2,850,099	2,940,000	3,689,189	5,905,849	6,539,288
Clerical officer 1	G	8	5,865,320	5,749,570	1,248,000	1,997,189	7,113,320	7,746,759
Enforcement officer	F	45	19,951,594	19,835,844	4,403,287	5,152,476	24,354,881	24,988,320
Subordinates	E	12	2,892,160	2,776,410	2,868,891	3,618,080	5,761,051	6,394,490
Senior Sup Staff	D	7	1,955,080	1,839,330	506,800	1,255,989	2,461,880	3,095,319
Support staff	C	14	7,484,800	7,369,050	1,576,000	2,325,189	9,060,800	9,694,239
Clerical Officer[4]	B	1	412,200	296,450	208,000	957,189	620,200	1,253,639
Market Attendant[1]	A	1	384,120	270,070	208,000	957,199	592,120	1,227,269
Senior Legal Officers	P	2	3,403,456	3,302,756	594,000	843,199	3,997,456	4,145,955
Legal Officers	N	2	3,562,550	3,546,797	345,200	845,181	3,907,750	4,391,978
	TOTAL	147	139,254,085	136,708,582	50,803,712	67,285,871	190,057,797	203,994,453

CHAPTER FOUR

4.0 VOTE NO: 5263000000

4.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

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

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

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

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

In the current financial year 2017/2018, the departmental total estimate was Kshs. 354,985,246 where Kshs. 13,208,000 was development and Kshs. 341,777,246 recurrent. This was revised in the supplementary budget where Ksh 388,605,571 was allocated for recurrent expenditure while Ksh. 39,087,000 was allocated for development expenditure. By the mid-year (31/12/2017), the recurrent expenditure was Kshs. 151,767,507 indicating absorption rate of 17% while no expenditure had been incurred on development vote. However, the situation is expected to be averted by the end of the financial year. In the 2018/2019 the department has however been allocated Ksh. 501,016,190 in the coming 2018/2019 F/Y where Ksh. 361,016,190 was to fund the recurrent expenditure while Ksh. 140,000,000 was fund the development expenditure. This has been revised in the first supplementary budget to Ksh. where Ksh. 389,238,074 will fund the recurrent expenditure while Ksh. 60,845,402 will fund development expenditure as explained in section 4.5.4 below.

4.5.2 Major achievements for the period

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

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

- Conducted risk management and special audit and value for money in 8 departments.
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 91,851,120 from the local revenue streams out of ksh.198m as targeted.
- Inspected revenue centers in all the five sub-counties.

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

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

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

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

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

- The department will pay salaries and wages to 289 staffs

- The department will provide social contribution to 289 staffs
- The department will recruit 7 new Economists/Statisticians at entry level at job group K.
- The department will recruit 1 new chief officer
- The department will pay 11 utilities and bills
- The department will purchase 22 office assets and inventories
- The department will train 3 staffs on short courses at the Kenya school of government.
- The department will ensure 3 staffs bench mark for foreign trips on the best practices.
- The department will prepare Finance bill 2019.
- Department will co-ordinate the capacity building initiative by the Kenya devolution support Programme, a grant from the world bank estimated at Ksh. 57 million
- Develop a County Statistical Abstract.
- Produce 4 quarterly and 1 annual progress reports on CIDP 2018-2022.
- Review the current CIDP 2013-2017.
- Monitor and evaluate 300 county projects and programmes.
- Establish and operationalize the 5 county information and centers for information storage.
- Construct a library for the CIDC
- Print and publicize 4 key policy documents on the planning and budgeting
- Prepare the departmental Strategic plan 2018-2022
- Renovate the IFAD building
- Construct a store for the accountable documents
- Prepare the annual development plan 2019/2020.
- Prepare the county budget review outlook paper 2018.
- Prepare the supplementary budget 2018/2019.
- Prepare the county fiscal strategy paper and Debt Management Paper 2019.
- Prepare the Programme based budget 2019/2020
- Accounting and financial management
- Risk management and audit to 13 entities
- Revenue collection to the projected value at ksh.255 million.
- Automation of revenue sources
- Co-ordination of all procurement procedures by all departments

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

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Revised Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances (Equitable Share)	118,794,090	56,435,075	64,447,461	70,892,207	77,981,428	9910101
unspent Balances (KDSP)	-	0	15,000,000	16,500,000	18,150,000	1320201
Equitable Sharable Revenue	335,741,040	374,510,668	300,565,568	330,622,125	363,684,337	9910101
Kenya Devolution Support Programme	39,582,751	42,383,765	42,383,765	46,622,142	51,284,356	1320201
SUB-TOTAL		473,329,508	422,396,794	464,636,473	511,100,121	
Market Dues	18,377,890	8,939,821	8,939,821	9,833,803	10,817,183	1420405
Matatu Parking Charges	9,698,871	12,179,079	12,179,079	13,396,987	14,736,686	1420404
imprest surrender	-	2,568,578	2,568,578	2,825,436	3,107,979	1420404
Sale of tender documents	102,404	30,250	30,250	33,275	36,603	1530205
imprest charges	-	32,120	32,120	35,332	38,865	1420404
Private Parking Charges	311,969	2,347,774	2,347,774	2,582,551	2,840,807	1550211
Storage Charges	317,057	20,790	20,790	22,869	25,156	1550227
Motor Bike Stickers	6,919,565	119,570	119,570	131,527	144,680	1420404
Miscellaneous	-	220	220	242	266	1530203
Market stall Rent	1,157,759	1,448,480	1,448,480	1,593,328	1,752,661	1550105
Matatu stickers	1,338,308	0	0	0	0	
Impounding charges	105,084	0	0	0	0	
Penalty for bounced cheques	9,143	0	0	0	0	
sale of boarded and obsolete assets	91,432	0	0	0	0	
matatu Reg	310,868	0	0	0	0	
SUB-TOTAL	38,740,350	27,686,82	27,686,82	30,455,350	33,500,885	
GRAND TOTAL	532,858,231	501,016,190	450,083,476	504,495,668	554,945,234	

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

Programme	Sub-Programme	Baseline Estimates	Printed Estimate	Revised Estimate	Projected estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	205,551,368	208,483,922	270,609,638	297,670,602	327,437,662
	SP 1.2: Policy and Planning	55,041,505	3,925,001	4,925,001	5,417,501	5,959,251
	SUB-TOTAL	260,592,873	212,408,923	275,534,639	303,088,103	333,396,913
P2: Economic Planning, Budgeting and Co-ordination services.	SP 2.1 Economic planning and statistics	31,514,800	105,823,365	88,764,935	97,641,429	107,405,571
	SP 2.2 Budget formulation and management	15,274,398	12,760,000	11,760,000	12,936,000	14,229,600
	SUB-TOTAL	94,399,198	118,583,365	100,524,935	110,577,429	121,635,171

P3: County Financial Management and Control Services	SP 3.1 Accounting and financial services	5,759,000	48,243,000	3,243,000	3,567,300	3,924,030
	SP 3.2 Quality assurance/audit services	7,249,500	4,071,280	4,071,280	4,478,408	4,926,249
	SP 3.3 Supply chain management	6,170,000	9,185,600	8,185,600	9,004,160	9,904,576
	SUB-TOTAL	72,700,500	61,499,880	15,499,880	17,049,868	18,754,855
P4: Resource Mobilization	P4: Resource Mobilization	53,522,000	108,524,022	58,524,022	64,376,424	70,814,067
	SUB-TOTAL	53,522,000	108,524,022	58,524,022	64,376,424	70,814,067
	VOTE TOTAL	427,692,571	501,016,190	450,083,476	495,091,824	544,601,006

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

Economic Classification	Baseline Estimate 2017/2018	Printed Estimate	Revised Estimate	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	388,605,571	361,016,190	389,238,074	428,161,881	470,978,070
Compensation to Employees	182,305,484	203,101,297	249,005,972	273,906,569	301,297,226
Use of Goods and Services	152,017,153	66,606,708	72,632,476	79,895,724	87,885,296
Grants and other transfers	2,000,000	42,383,765	59,383,765	65,322,142	71,854,356
Social Benefits	0	1,164,420	6,305,861	6,936,447	7,630,092
Other operating expenses	0	5,000,000	0	0	0
Other Recurrent	52,282,934	42,760,000	1,910,000	2,101,000	2,311,100
Capital Expenditure	39,087,000	140,000,000	60,845,402	66,929,942	73,622,936
Acquisition of Non-Financial Assets	37,879,000	140,000,000	60,845,402	66,929,942	73,622,936
Other Development	1,208,000	0	0	0	0
Total Expenditure	427,692,571	501,016,190	450,083,476	495,091,824	544,601,006

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

Economic Classification	Estimates	Printed Estimate	Revised Estimate	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	195,866,718	208,483,922	270,609,638	297,670,602	327,437,662
Compensation to Employees	182,305,484	203,101,297	249,005,972	273,906,569	301,297,226
Use of Goods and Services	12,500,344	4,218,205	13,297,805	14,627,586	16,090,344
Social Benefit	0	1,164,420	6,305,861	6,936,447	7,630,092
other grants and transfer (Economic bl)	0	0	2,000,000	2,200,000	2,420,000
Other Recurrent	1,060,890	0	0	0	0
Sub Programme 1.2: Policy and Planning					

Current Expenditure	6,540,000	3,925,001	4,925,001	5,417,501	5,959,251
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	6,540,000	3,925,001	4,925,001	5,417,501	5,959,251
Other Recurrent	-	0	0	0	0
Programme 2: Economic Planning, Budgeting and Co-ordination services.					
Sub-Programme 2.1 Economic Planning and Statistics					
Current Expenditure	75,684,988	69,823,365	80,919,533	89,011,486	97,912,635
Use of Goods and Services	61,853,200	26,589,600	22,685,768	24,954,345	27,449,779
Grants and other transfers (KDSP)	2,000,000	42,383,765	57,383,765	63,122,142	69,434,356
Other recurrent	11,831,788	850,000	850,000	935,000	1,028,500
Capital Expenditure	9,087,000	36,000,000	7,845,402	8,629,942	9,492,936
Acquisition of Non-Financial Assets	9,087,000	36,000,000	7,515,402	8,266,942	9,093,636
Other development (Pending bill)	0	0	330,000	363,000	399,300
Sub-Programme 2.2: Budget Formulation					
Current Expenditure	52,273,400	12,760,000	11,760,000	14,036,000	15,439,600
Use of Goods and Services	31,828,000	12,760,000	11,760,000	14,036,000	15,439,600
Other recurrent	20,445,400	0	0	0	0
Programme 3: County Financial Management and control services					
Sub-Programme 3.1: Financial and accounting services					
Current Expenditure	6,053,852	48,243,000	3,243,000	3,567,300	3,924,030
Use of Goods and Services	5,709,500	3,243,000	3,243,000	3,567,300	3,924,030
Other operating expenses	0	5,000,000	0	0	0
Other recurrent	344,352	40,000,000	0	0	0
Sub-Programme 3.2: Audit and risk management					
Current Expenditure	10,960,800	4,071,280	4,071,280	4,478,408	4,926,249
Use of Goods and Services	5,960,800	3,721,280	4,071,280	4,093,408	4,502,749
Other recurrent	5,000,000	350,000	0	0	0
Sub-Programme 3.3: Supply Chain Management					
Current Expenditure	7,602,100	5,185,600	5,185,600	5,704,160	6,274,576
Use of Goods and Services	7,602,100	4,685,600	5,185,600	5,154,160	5,669,576
Other recurrent		500,000	0	0	0
Capital Expenditure	0	4,000,000	3,000,000	4,400,000	4,840,000
Acquisition of Non-Financial Assets	0	4,000,000	3,000,000	4,400,000	4,840,000
Programme 4: Resource Mobilization					
Sub-Programme 4.1: Resource Mobilization					
Current Expenditure	33,623,713	8,524,022	8,524,022	9,376,424	10,314,067
Use of Goods and Services	20,023,213	7,464,022	7,464,022	8,210,424	9,031,467
Other recurrent	13,600,500	1,060,000	1,060,000	1,166,000	1,282,600

Capital Expenditure	30,000,000	100,000,000	50,000,000	55,000,000	60,500,000
Acquisition of Non-Financial Assets	30,000,000	100,000,000	50,000,000	55,000,000	60,500,000
Total Expenditure Finance and Economic Planning	427,692,571	501,016,190	450,083,476	495,091,824	544,601,006

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2017/18	Target 2018/19	Revised Target 2018/2019	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, general Administration and support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	251	289	289	299	301
		Recruitment of new economists at entry level J/G K	Number of economist employed	0	5	7	3	5
		Recruitment of new chief Officer	Number of Chief officers employed	0	0	1	0	0
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	10	10	11	20	20
		Contribution to economic block (operations)	Number of times contributions made to the block	0	0	1	3	3
		General office purchases done.	No of office general office purchases done.	3441	22	22	100	100
		Office facilities well maintained.	No of office facilities well maintained.	2	2	2	2	2
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government.	Number of staffs and other stakeholders trained and capacity. Built.	21	3	3	10	10

		Finance bill 2019 prepared	No bills prepared.	4	1	1	3	3
		Staffs benchmarking on the foreign best practices	No staffs benchmarking on the foreign best practices	0	3	2	5	5
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.								
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.								
SP 2.1 economic planning and statistics support services	Directorate of economic planning and budgeting	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1	1
		The current CIDP 2013-2107 reviewed (Pending Bill)	No of the CIDP reviewed	1	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	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5	5
		County Information and Documentation services provided	No of the county information and documentation services provided	0	5	5	5	5
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	50	100	100	200	200
		Preparation of the departmental strategic plan	No of strategic plan prepared	0	1	1	0	0
		Renovation of the treasury buildings	No of buildings renovated	1	2	1	0	0
		Printing of the budget and policy documents	No of the policy documents printed	4	4	4	4	4
		Installation of the container structure for the library	No of the structure installed	0	1	1	0	0
SP 2.2 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1

		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1
Name of Programme 3: County financial management services.								
Outcome: Better resources managed and controlled for the benefit of the county citizen.								
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations .	Number of the Budgetary controls, implementation , requisitions and implementations done in 12 entities of the county.	12	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12	12
		Mortgage fund provided	Number of beneficiaries on the mortgage funding.	25	50	0	50	50
		Emergency fund provided	Number of beneficiaries emergency projects done	0	10	0	12	15
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14	14

		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12	12	12	12	12
		Installation of the container for the accountable documents	No of the container installed	1	1	1	0	0
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	198M	255M	255M	273 M	298M
		Automation of revenue sources	Number of the automation done	0	1	1	0	0

4.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed 2018/2019	Revised 2018/2019	2019/2020	2020/2021
2110100	2110101	Basic salaries	171,175,300	198,300,830	218,130,913	239,944,004
2110300	2110301	House allowance.	19,300,997	19,930,997	21,924,097	24,116,506
2110300	2110314	Transport allowance	11,085,000	11,505,000	12,655,500	13,921,050
2110300	2110320	Leave allowance	1,540,000	1,582,000	1,740,200	1,914,220
2120100	2120101	Employer Contribution to NSSF	0	388,800	427,680	470,448
2120100	2120103	Employer Contribution to Pension scheme	0	17,298,345	19,028,180	20,930,997
2710100	2710102	Gratuity	1,164,420	6,305,861	6,936,447	7,630,092
2630100	2630103	current grants to other urgencies	0	2,000,000	2,200,000	2,420,000
2210900	2210910	Medical cover	3,115,505	12,023,705	13,226,076	14,548,683
2210700	2210799	Training levy	155,600	327,000	359,700	395,670
2210100	2210101	Electricity	48,000	48,000	52,800	58,080
2210100	2210102	Water and sewerage charges	24,000	24,000	26,400	29,040
2210200	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	12,000	13,200	14,520
2210200	2210203	Courier and Postal Services	7,000	7,000	7,700	8,470

2210700	2210799	Renewal of the drivers license	2,100	2,100	2,310	2,541
2210800	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	132,000	145,200
2210900	2210904	Motor Vehicle Insurance	100,000	100,000	110,000	121,000
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	50,000	55,000	60,500
2211300	2211306	subscription to professional bodies	500,000	500,000	550,000	605,000
2211308	2211308	Legal Fees	48,000	48,000	52,800	58,080
2211103	2211103	Sanitary and Cleaning Materials, Supplies and Services	36,000	36,000	39,600	43,560
Total			208,483,922	270,609,638	297,670,602	327,437,662

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	100,000	100,000	110,000	121,000
2210400	2210402	Transport foreign	450,000	450,000	495,000	544,500
2210400	2210403	DSA foreign	2,000,001	2,000,001	2,200,001	2,420,001
2210500	2210502	Publishing and Printing Services	200,000	200,000	220,000	242,000
2210700	2210704	Hire of Training Facilities and Equipment	25,000	25,000	27,500	30,250
2210700	2210711	Tuition fee	1,050,000	2,050,000	2,255,000	2,480,500
2211200	2211201	Refined Fuels and Lubricants for Transport	55,000	55,000	60,500	66,550
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	45,000	45,000	49,500	54,450
Total			3,925,001	4,925,001	5,417,501	5,959,251

4.12.2 ECONOMIC PLANNING, BUDGETING AND CO-ORDINATION SERVICES

S.P.2.1 ECONOMIC PLANNING AND STATISTICS SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2640503	2210203	Other grants from international org (KDSP)	42,383,765	57,383,765	63,122,142	69,434,356
2210300	2210303	Daily Subsistence Allowance	3,180,000	3,180,000	3,498,000	3,847,800

2210500	2210502	Publishing and Printing Services	9,900,000	9,900,000	10,890,000	11,979,000
2210500	2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,000	216,000	237,600	261,360
2210500	2210504	Advertisement and advocacy	200,000	200,000	220,000	242,000
2210600	2210604	Transport hire	200,000	200,000	220,000	242,000
2210700	2210704	Hire of Training Facilities and Equipment	400,000	400,000	440,000	484,000
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	330,000	363,000
2211100	2211016	Purchase of Uniforms and Clothing – Staff	13,600	13,600	14,960	16,456
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000	580,000	638,000	701,800
2211200	2211201	Refined Fuels and Lubricants for Transport	880,000	880,000	968,000	1,064,800
2211300	2211310	Contracted Professional Services	10,000,000	6,096,168	6,705,785	7,376,363
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	720,000	1,050,000	1,155,000	1,270,500
3110200	3110202	Construction of non-residential office	36,000,000	3,000,000	3,300,000	3,630,000
3110000	3110302	Refurbishment of non residential building	0	4,515,402	4,966,942	5,463,636
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	850,000	850,000	935,000	1,028,500
Total			105,823,365	88,764,935	97,641,429	107,405,571

S.P 2.2 BUDGET FORMULATION AND MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	4,460,000	4,460,000	4,906,000	5,396,600
2210500	2210502	Publishing and Printing Services	4,000,000	4,000,000	4,400,000	4,840,000
2210500	2210504	Advertising, Awareness and Publicity Campaigns	600,000	600,000	660,000	726,000
2210600	2210604	Transport hire	600,000	600,000	660,000	726,000
2210700	2210704	Hire of Training Facilities and Equipment	1,500,000	1,500,000	1,650,000	1,815,000
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	660,000	726,000
2210300	2210302	Honoraria	1,000,000	0	0	0
Total			12,760,000	11,760,000	12,936,000	14,229,600

4.12.3 COUNTY FINANCIAL MANAGEMENT AND CONTROL SUPPORT SERVICES

S.P 3.1 ACCOUNTING AND FINANCIAL SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2113000	2211313	Security allowance	720,000	720,000	792,000	871,200
2210300	2210303	Daily Subsistence Allowance	1,680,000	1,680,000	1,848,000	2,032,800
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000	330,000	363,000
2211100	2211102	Supplies and Accessories for Computers and Printers	480,000	480,000	528,000	580,800
2211200	2211201	Refined Fuels and Lubricants for Transport	34,650	34,650	38,115	41,927
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	28,350	31,185	34,304
2810200	2810201	Emergency fund	5,000,000	0	5,500,000	6,050,000
4110400	4110403	Housing loans	40,000,000	0	44,000,000	48,400,000
Total			48,243,000	3,243,000	53,067,300	58,374,030

S.P 3.2 QUALITY ASSUARANCE/AUDIT SERVICES

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

S.P.3.3 SUPPLY CHAIN MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed 2018/2019	Revised 2018/2019	2019/2020	2020/2021
2210200	2210201	Airtime allowances	54,000	54,000	59,400	65,340
2210300	2210301	Travel cost	201,000	201,000	221,100	243,210
2210300	2210303	Daily Subsistence Allowance	2,267,900	2,267,900	2,494,690	2,744,159
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	415,460	415,460	457,006	502,707
2211200	3110202	Construction of non- residential building	4,000,000	0	0	0
3110500	3110504	Other infrastructure and civil works	0	3,000,000	3,300,000	3,600,000
2210700	2210704	conference facilities	75,000	75,000		90,750
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	500,000	550,000	605,000
2210200	2210203	Courier services	20,000	20,000	22,000	24,200
2210500	2210504	Advertising, Awareness and Publicity Campaigns	750,000	750,000	825,000	907,500
2210800	2210801	Catering services	902,240	902,240	992,464	1,091,710
Total			9,185,600	8,185,600	10,104,160	11,114,576

4.11.4 RESOURCES MOBILIZATION SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD			
			Printed Estimate 2018/2019	Revised Estimate 2018/2019	2019/2020	2020/2021
2210300	2210303	Daily Subsistence Allowance	2,504,000	2,504,000	2,754,400	3,029,840
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,150,000	2,150,000	2,365,000	2,601,500
2211200	2211201	Refined Fuels and Lubricants for Transport	990,022	990,022	1,089,024	1,197,927
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	810,000	810,000	891,000	980,100
3111100	3111108	Purchase of Police and Security Equipment	1,060,000	1,060,000	1,166,000	1,282,600
2211000	2211016	Purchase of Uniforms and Clothing – Staff	610,000	610,000	671,000	738,100
2210500	2210504	Printing , Advertising and Information Supplies and Services	400,000	400,000	440,000	484,000
2210700	3110901	Purchase of Household and Institutional Furniture and Fittings	40,000,000	0	0	0
3111000	3111112	Purchase of software	0	50,000,000	55,000,000	60,500,000
3111000	3111111	Purchase of Hardware	100,000,000	0	0	0
TOTAL			108,524,022	58,524,022	64,376,424	70,814,067

4.12.5 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

GFS CODE	PROJECT	OBJECTIVE	LOCATION	TARGET	ORIGINAL AMOUNT INVOLVED (KSH.)	REVISED AMOUNT INVOLVED
3111111	Installation of the Automation Software System to map revenue sources	Improve revenue sources	Within county head quarter	1	100,000,000	50,000,000
3111112	Purchase of Hardware	Improve revenue base	Within the County Head quarter	1	40,000,000	0
3110302	Renovation of the IFAD Building	Improve working environment	Within county head quarter	1	0	4,515,402
3110202	Purchase of container and civil works for the CIDC	Information access on planning and budget documents	Within county head quarter	1	0	3,000,000
3110504	Purchase of container and civil works for the Accountable documents	Enhance revenue base	Within county head quarter	1	0	3,000,000
2220101	Payment of YANA Tyes (Pending Bills)	Paying the pending bills	Headquarter	1	0	330,000
				TOTAL	140,000,000	60,845,402

4.12 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	REVISED BASIC SALARY	TOTAL ALLOWANCES	REVISED TOTAL ALLOWANCES	TOTAL AMOUNT	REVISED TOTAL AMOUNT
1	Member - County Executive Committee	T	3,937,500	3,937,500	10,000	10,000	3,947,500	3,947,500
1	Chief Officer (County)	S	1,739,136	1,739,136	970,000	970,000	2,709,136	2,709,136
1	Director-Finance	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Director - Accounting Services	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Director Audit	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Principal Fiscal Officer/Director	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Principal Procurement Officer/Director	R	1,586,988	1,586,988	682,000	682,000	2,268,988	2,268,988
1	Procurement Officer[1]	M	670,080	670,080	342,000	342,000	1,012,080	1,012,080

1	Principle Economist	P	970,080	970,080	342,000	342,000	1,312,080	1,312,080
1	Accountant[1]	L	550,560	550,560	318,000	318,000	868,560	868,560
1	Senior Economist	N	550,560	550,560	318,000	318,000	868,560	868,560
1	Internal Auditor[1]	L	854,760	854,760	306,000	306,000	1,160,760	1,160,760
4	Senior Accountant	L	3,419,040	3,419,040	1,206,000	1,206,000	4,625,040	4,625,040
15	Accountant[1]	K	7,486,200	7,486,200	22,256,000	22,256,000	9,742,200	29,742,200
2	Economist[2]	K	998,160	998,160	306,000	306,000	1,304,160	1,304,160
1	Internal Auditor[2]	K	785,160	785,160	270,000	270,000	1,055,160	1,055,160
7	Procurement Officer[3]	K	10,493,560	10,493,560	1,056,000	1,056,000	11,549,560	11,549,560
1	Accountant[2]	J	715,560	715,560	270,000	270,000	985,560	985,560
18	Accounts Assistant[2]	J	36,462,288	36,462,288	1,166,000	1,166,000	37,628,288	37,628,288
1	Administrative Officer[2]	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Computer Programmer[2]	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Internal Auditor[3]	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Library Assistant[1]	J	359,016	359,016	126,000	126,000	485,016	485,016
2	Licensing Officer[1]	J	1,431,120	1,431,120	534,000	534,000	1,965,120	1,965,120
2	Office Administrative Assistant[1]	J	718,032	718,032	246,000	246,000	964,032	964,032
2	Revenue Officer[3]	J	1,431,120	1,431,120	534,000	534,000	1,965,120	1,965,120
1	Supplies Officer	J	715,560	715,560	270,000	270,000	985,560	985,560
1	Market Inspector[2]	H	680,760	680,760	208,000	208,000	888,760	888,760
1	Procurement Officer 3	H	295,944	295,944	94,000	94,000	389,944	389,944
1	Senior Clerical Officer - General Office Se	H	295,944	295,944	94,000	94,000	389,944	389,944
2	Clerical Officer[1] - General Office Servic	G	400,601	400,601	160,000	160,000	560,608	560,601
2	Senior Clerical Officer	G	400,600	400,600	160,000	160,000	560,600	560,600
8	Senior Security Warden	G	1,602,434	1,602,434	628,000	628,000	2,230,432	2,230,434
1	Audit Clerk[1]	F	619,860	619,860	196,000	196,000	815,860	815,860
3	Clerical Officer[1]	F	1,859,580	1,859,580	580,000	580,000	2,439,580	2,439,580
1	Clerical Officer[2] - General Office Servic	F	619,860	619,860	196,000	196,000	815,860	815,860

1	Foreman[2]	F	619,860	619,860	196,000	196,000	815,860	815,860
3	Revenue Clerk[1]	F	1,859,580	1,859,580	580,000	580,000	2,439,580	2,439,580
1	Security Officer[3]	F	619,860	619,860	196,000	196,000	815,860	815,860
4	Security Warden[1]	F	2,479,440	2,479,440	772,000	772,000	3,251,440	3,251,440
1	Senior Market Master	F	619,860	619,860	196,000	196,000	815,860	815,860
2	Accounts Clerk[2]	E	1,093,560	1,093,560	388,000	388,000	1,481,560	1,481,560
1	Assistant Store Keeper	E	546,780	546,780	196,000	196,000	742,780	742,780
6	Clerical Officer[2]	E	3,280,680	3,280,680	156,000	156,000	3,436,680	3,436,680
2	Driver[2]	E	1,093,560	1,093,560	388,000	388,000	1,481,560	1,481,560
4	Driver[2]	E	572,160	572,160	325,600	325,600	897,760	897,760
12	Security Warden[2]	E	1,637,280	1,637,280	968,800	968,800	2,606,080	2,606,080
13	Clerical Officer[3]	D	16,552,000	16,552,000	500,000	500,000	17,052,000	17,052,000
3	Copy Typist[3]	D	1,512,000	1,512,000	580,000	580,000	2,092,000	2,092,000
1	Revenue Clerk[3]	D	504,000	504,000	196,000	196,000	700,000	700,000
1	Senior Head Messenger	D	504,000	504,000	196,000	196,000	700,000	700,000
2	Senior Sergeant	D	1,008,000	1,008,000	388,000	388,000	1,396,000	1,396,000
13	Senior Support Staff	D	1,694,160	1,694,160	686,500	686,500	2,380,660	2,380,660
1	Social Worker[3]	D	504,000	504,000	196,000	196,000	700,000	700,000
5	Clerical Officer[4]	C	2,316,000	2,316,000	904,000	904,000	3,220,000	3,220,000
4	Junior Market Master	C	1,852,800	1,852,800	724,000	724,000	2,576,800	2,576,800
3	Revenue Clerk[3]	C	1,389,800	1,389,800	544,000	544,000	1,933,800	1,933,800
24	Support Staff[1]	C	2,989,860	2,989,860	804,000	804,000	3,793,860	3,793,860
4	Clerical Officer[4]	B	1,644,800	1,644,800	724,000	724,000	2,372,800	2,368,800
1	Driver[2]	B	402,200	402,200	184,000	184,000	596,200	586,200
2	Labourer[1]	B	424,400	424,400	384,000	384,000	1,208,400	808,400
1	Plant Operator[1]	B	412,200	412,200	184,000	184,000	596,200	596,200
1	Askari[1]	A	4,304,100	4,304,100	184,097	184,097	568,197	4,488,197
42	Market Attendant[1]	A	49,025,300	49,025,300	863,000	863,000	30,888,300	49,888,300
7	New economists	K	0	2,940,000	0	1,092,000	0	4,032,000
1	New Chief Officer (County)	S	0	2,381,040	0	0	0	2,381,040
		TOTAL	192,606,935	5,321,040	49,985,997	51,077,997	203,101,297	249,005,972

CHAPTER FIVE

5.0 VOTE: 5264

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 VISION

To have a food secure and agriculturally prosperous county

5.3 MISSION

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

5.4 STRATEGIC OBJECTIVES

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

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

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

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

The department estimates to spend in the FY 2018/19 a total of Ksh. 411,595,540. This amount will consist of Recurrent and Development expenditure which are apportioned as Ksh.309,315,540 and Ksh.102,280,000 respectively. The allocations have however been revised downwards in the first supplementary budget to Ksh.216,561,021 for development and Ksh. 188,953,685 for recurrent expenditure.

5.5.2 Major achievements for the period

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

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

5.5.3 Constraints and challenges in budget implementation

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

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

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

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

- Coordinate the implementation of the World Bank Donor Grant NAGRIP.
- Construction of a Bio-Technology Lab.
- Construction of Coffee Factory.
- Purchase and supply of Farm inputs.
- Provision of farmers training services.
- Construction of demonstration centers.
- Construction of Green Houses.
- Provision of bricks making machines.
- Purchase and supply of vegetables solar driers.
- Construction of fish ponds.
- Purchase and Supply of fish fingerlings.
- Management and stocking of Dams.
- Purchase and supply of dairy cows/Breeds.
- Purchase and supply of chicks to poultry farmer groups.
- Purchase and issuance of beehives to farmer groups.
- Construction of a Milk cooler.
- Construction of a Slaughterhouse.
- Purchase and Supply of Liquid Nitrogen for Artificial Insemination.

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

Revenue Sources	Baseline estimate	Printed Estimate	Revised Estimates	Projected	Projected	Item Code
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021	
Unspent Balances (Equitable share)	12,159,083	26,341,321	14,032,309	15,435,540	16,979,094	9910101
Unspent balances (Tea Cess)	0	0	10,678,358	11,746,194	12,920,813	1320202
Unspent Balances (Grant- NAGRIP)	0	0	53,147,500	58,462,250	64,308,475	1320202

Equitable Sharable Revenue	204,854,417	229,708,368	172,110,688	189,321,757	208,253,932	9910101
World Bank Grant-NARGRIP	50,000,000	140,435,163	140,435,163	154,478,679	169,926,547	1320202
SUB-TOTAL		396,484,852	390,404,018	428,914,166	471,805,582	
Agricultural Cess	3,906,820	4,297,502	4,297,502	4,727,252	5,199,977	1520321
Cattle Fee	1,581,278	1,739,406	1,739,406	1,913,347	2,104,681	1520321
Slaughter Fee	60,360	66,396	66,396	73,036	80,339	1450105
Agriculture & Fisheries	5,490,561	6,039,617	6,039,617	6,643,579	7,307,937	1450105
Veterinary	2,274,800	2,502,280	2,502,280	2,752,508	3,027,759	1420345
Cattle move	423,170	465,487	465,487	512,036	563,239	1550121
SUB-TOTAL	13,736,989	15,110,688	15,110,688	16,621,757	18,283,932	
GRAND TOTAL		411,595,540	405,514,706	446,066,177	490,672,794	

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

PROGRAMMES	SUB-PROGRAMMES	Baseline Est.	Printed Est.	Revised Estimates	Projected Estimate	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
CP 1 Policy planning, general administration and support services	CSP 1.1 General administration and support services	154,526,030	162,380,377	186,253,685	204,879,054	225,366,959
	CSP 1.2 Policy and planning	11,084,359	146,935,163	2,700,000	2,970,000	3,267,000
Programme Total		165,610,389	309,315,540	188,953,685	207,849,054	228,633,959
CP 2 Crop, agribusiness and land management services	CSP 2.1 Crop development services	8,929,544	2,300,000	162,342,569	178,576,826	196,434,508
	CSP 2.2 Agribusiness	70,898,800	25,182,500	7,500,000	8,250,000	9,075,000
	CSP 2.3 Land use management	2,880,000	26,700,000	7,900,000	8,690,000	9,559,000
Programme Total		82,708,344	54,182,500	177,742,569	195,516,826	215,068,508
CP 3 Fisheries development and promotion services	CSP 3.1 Aquaculture promotion services	16,558,600	8,832,500	7,698,100	8,467,910	9,314,701
	CSP 3.2 Inland and dam fisheries promotion	3,319,192	2,050,000	3,500,000	3,850,000	4,235,000
Programme Total		19,877,792	10,882,500	11,198,100	12,317,910	13,549,701
CP 1.4 Livestock promotion and development	CSP 4.1 Livestock products value addition and marketing	11,796,700	32,145,000	10,682,028	11,750,231	12,925,254
	CSP 4.2 Animal health disease and management	11,889,100	5,070,000	16,938,324	18,632,156	20,495,372
Programme Total		23,685,800	37,215,000	27,620,352	30,382,387	33,420,626
Department Total		291,882,325	411,595,540	405,514,706	446,066,177	490,672,794

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

Economic Classification	Baseline 2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
		Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Current Expenditure	165,610,389	309,315,540	188,953,685	207,849,054	228,633,959
Compensation to Employees	144,332,386	152,765,377	172,648,885	189,913,774	208,905,151
Use of Goods and Services	17,178,003	2,700,000	12,901,800	14,191,980	15,611,178
Current transfers to gvt agencies	0	146,935,163	0	0	0
Other Recurrent	0	6,115,000	3,403,000	3,743,300	4,117,630
Capital Expenditure	126,271,936	102,280,000	216,561,021	238,217,123	262,038,835
Acquisition of Non-Financial Assets	126,271,936	100,180,000	38,160,858	41,976,944	46,174,638
Other Development	0	0	31,465,000	34,611,500	38,072,650
Capital Grants (NARIGP)	0	2,100,000	146,935,163	161,628,679	177,791,547
Total Expenditure	291,882,325	411,595,540	405,514,706	446,066,177	490,672,794

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

Economic Classification	FY 2017/2018	FY 2018/2019	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Revised Estimates	Projected Estimates	
	KShs.	KShs.	Ksh.	Kshs.	Kshs.
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme1 General Administration and support services					
Current Expenditure	165,610,389	162,380,377	186,253,685	204,879,054	225,366,959
Compensation to Employees	144,332,386	152,765,377	172,648,885	189,913,774	208,905,151

Use of Goods and Services	17,178,003	2,700,000	2,700,000	2,970,000	3,267,000
Grants and other transfers	0	0	0	0	0
Social Benefits	0	6,115,000	6,115,000	6,726,500	7,399,150
Other operating expenses	0	0	3,989,800	4,388,780	4,827,658
Other Recurrent	4,100,000	800,000	800,000	880,000	968,000
Sub-Programme2 Policy and planning					
Current Expenditure	11,084,359	146,935,163	2,700,000	2,970,000	3,267,000
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	0	0	2,700,000	2,970,000.0	3,267,000.0
Grants and other transfers	0	146,935,163	0	0	0
Social Benefits	0	0	0	0	0
Other operating expenses	11,084,359	0	0	0	0
Other Recurrent	0	0	0	0	0
Total Programme Expenditure	176,694,748	309,315,540	188,953,685	207,849,054	228,633,959
Programme 2: Crop, agribusiness and land management services					
Sub-Programme 2.1: Crop development services					
Capital Expenditure	8,929,544	2,300,000	162,342,569	178,576,826	196,434,508

Capital Grant(World bank NAGRIP)	8,929,544	2,300,000	146,935,163	161,628,679	177,791,547
Other Development			15,407,406	16,948,147	18,642,961
Sub-Programme 2.2: Agribusiness					
Capital Expenditure	70,898,800	25,182,500	7,500,000	8,250,000	9,075,000
Acquisition of Non-Financial Assets	70,898,800	23,082,500	5,400,000	5,940,000	6,534,000
Other Development	-	2,100,000	2,100,000	2,310,000	2,541,000
Sub-Programme 2.3: Land use management					
Capital Expenditure	2,880,000	26,700,000	7,900,000	8,690,000	9,559,000
Acquisition of Non-Financial Assets	2,880,000	26,700,000	7,900,000	8,690,000	9,559,000
Programme 3: Fisheries development and promotion services					
Sub-Programme 3.1: Aquaculture promotion services					
Capital Expenditure	16,558,600	8,832,500	7,698,100	8,467,910	9,314,701
Acquisition of Non-Financial Assets	16,558,600	8,832,500	7,698,100	8,467,910	9,314,701
Sub-Programme 3.2: Inland and dam fisheries promotion					
Capital Expenditure	2,050,000	2,050,000	3,500,000	3,850,000	4,235,000
Acquisition of Non-Financial Assets	2,050,000	2,050,000	3,500,000	3,850,000	4,235,000
Programme 4: Livestock promotion and development					
Sub-Programme 4.1: Livestock products value addition and marketing					

Capital Expenditure	11,796,700	32,145,000	10,682,028	11,750,231	12,925,254
Acquisition of Non-Financial Assets	11,796,700	32,145,000	10,682,028	11,750,231	12,925,254
Sub-Programme 4.2: Animal health disease and management					
Capital Expenditure	11,889,100	5,070,000	16,938,324	18,632,156	20,495,372
Acquisition of Non-Financial Assets	11,889,100	5,070,000	16,938,324	18,632,156	20,495,372

5.10: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2018/2019-2020/2021

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2017/18	Target 2018/19	Revised Targets 2018/2019	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, General Administration and Support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	246	289	289	299	301
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	7	10	10	20	20
		General office purchases done.	No of office general office purchases done.	22	25	25	30	50
		Office facilities well maintained.	No of office facilities well maintained.	6	10	10	12	14

SP 1.2 Policy developme nts and planning.	Directorate of administrat ion	Implementa tion of the World Bank Grant (NARGRIP)	Amount received as Donor grant.	140,435, 163	154,478, 679	146,935, 163	169,926, 547	186,919, 202
Name of Programme 2: Crop, Agribusiness and land management services								
Outcome: Improved food security.								
SP 2.1 Crop developme nt services	Agricultur e directorate	Constructio n of a Bio- Technology Lab	No. Bio-Technology Lab	1	4	4	6	8
		Constructio n of Coffee Factory	No of Coffee Factory	1	6	6	8	10
SP 2.2 Agribusine ss	Agricultur e directorate	Purchase and supply of Farm inputs	No of wards targeted	11 wards	14 wards	14 wards	16 wards	18 wards
		Provision of farmers training services	No of wards targeted	3 wards	5 wards	5 wards	8 wards	10 wards
		Constructio n of a demonstrati on center	No. of Demonstration centers constructed	4	6	6	8	10
SP.2.3 Land use managem ent services	Agricultur e directorate	Constructio n of Green houses	No of wards targeted	12 wards	14 wards	14 wards	16 wards	18 wards
		Provision of bricks making machines	No. of machines supplied	1	3	3	5	8
		Purchase and supply of vegetables solar driers	No. of solar driers supplied	1	3	3	5	8
Name of Programme 3: Fisheries development and promotion services								
Outcome: Improved food security								

SP 3.1 Pond stocking	Fisheries directorate	Constructio n of fish ponds	No of wards targeted	8 wards	10 wards	10 wards	12 wards	14 wards
		Purchase and Supply of fish fingerlings	No of wards targeted	5 wards	8 wards	8 wards	10 wards	12 wards
S.P.3.2 Inland and dam fisheries promotion.	Fisheries directorate	Managemen t and stocking of Dams	No of wards targeted	1 ward	8 wards	8 wards	10 wards	12 wards
Name of Programme 4: Livestock promotion and development								
Outcome: Improved food security.								
S.P 4.1 Livestock products value addition and marketing	Livestock production directorate	Purchase and supply of dairy cows	No of wards targeted	6 wards	10 wards	10 wards	12 wards	14 wards
		Purchase and supply of chicks to poultry farmer groups	No of wards targeted	11 wards	13 wards	13 wards	15 wards	18 wards
		Purchase and issuance of beehives to farmer groups	No of wards targeted	7 wards	10 wards	10 wards	12 wards	14 wards
		Constructio n of a Milk cooler	No. of Milk coolers constructed	1	2	2	3	4
SP 4.2 Livestock health disease and managemen t	Veterinary directorate	Constructio n of a Slaughterho use	No. of Slaughter house constructed	1	2	2	3	4
		Purchase and Supply of Liquid Nitrogen for Artificial Inseminatio n	No .of wards targeted	3 wards	5 wards	5 wards	7 wards	9 wards

		Construction and Renovation of Cattle Dips	No. of Dips constructed and renovated	1	3	3	5	7
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5.11 DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

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	0	0	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	50,000	10,506,200
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	20,000	3,761,456
6	Principal Fisheries Officer	1	N	783,480	288,000	96,000	10,000	1,177,480
7	Principal Agricultural Officer	5	N	3,917,400	1,440,000	480,000	50,000	5,887,400
8	Principal Livestock Production Officer	3	N	2,350,440	864,000	288,000	30,000	3,532,440
9	Chief Veterinary Officer	2	N	1,566,960	576,000	192,000	20,000	2,354,960
10	Chief Agricultural Officer	3	M	2,010,240	720,000	288,000	30,000	3,048,240
11	Senior Fisheries Officer	2	L	1,101,120	312,000	144,000	20,000	1,577,120
12	Senior Assistant Agricultural Officer	9	L	4,955,040	1,404,000	648,000	90,000	7,097,040
13	Senior Agricultural Officer	6	L	3,303,360	936,000	432,000	60,000	4,731,360
14	Senior Assistant Livestock Health Officer	2	L	1,101,120	312,000	144,000	20,000	1,577,120
15	Senior Assistant Livestock Production Officer	2	L	1,101,120	312,000	144,000	20,000	1,577,120
16	Senior Livestock Production Officer	1	L	550,560	156,000	72,000	10,000	788,560

17	Veterinary Officer	1	L	550,560	156,000	72,000	10,000	788,560
18	Assistant Office Administrator[1]	1	K	499,080	120,000	60,000	10,000	689,080
19	Chief Agricultural Assistant	3	K	1,497,240	360,000	180,000	30,000	2,067,240
20	Assistant Agricultural Officer[1]	9	K	4,491,720	1,080,000	540,000	90,000	6,201,720
21	Chief Agricultural Assistant	7	K	3,493,560	840,000	420,000	70,000	4,823,560
22	Chief Livestock Production Assistant	5	K	2,495,400	600,000	300,000	50,000	3,445,400
23	Chief Livestock Health Assistant	14	K	6,987,120	1,680,000	840,000	140,000	9,647,120
24	Assistant Livestock Health Officer[1]	1	K	499,080	120,000	60,000	10,000	689,080
25	Livestock Production Officer	1	K	499,080	120,000	60,000	10,000	689,080
26	Senior Fisheries Assistant	2	J	718,032	180,000	96,000	20,000	1,014,032
27	Fisheries Assistant[1]	4	H	1,183,776	288,000	192,000	40,000	1,703,776
28	Animal Health Officer[3]	2	H	591,888	144,000	96,000	20,000	851,888
29	Assistant Agricultural Officer[3]	10	H	2,959,440	720,000	480,000	100,000	4,259,440
30	Livestock Production Assistant[1]	4	H	1,183,776	288,000	192,000	40,000	1,703,776
31	Livestock Health Assistant[1]	3	H	887,832	216,000	144,000	30,000	1,277,832
32	Assistant Livestock Prod Officer[3]	1	H	295,944	72,000	48,000	10,000	425,944
33	Fisheries Assistant[2]	9	G	2,300,832	378,000	324,000	90,000	3,092,832
34	Agricultural Assistant[3]	29	G	7,413,792	1,218,000	1,044,000	290,000	9,965,792
35	Animal Health Assistants[2]	16	G	4,090,368	672,000	576,000	160,000	5,498,368
36	Cleaning Supervisor[1]	6	G	1,533,888	252,000	216,000	60,000	2,061,888
37	Clerical Officer[1] - General Office Service	3	G	766,944	126,000	108,000	30,000	1,030,944

38	Clerical Officer[1] – Records	1	G	255,648	42,000	36,000	10,000	343,648
39	Leather Development Assistant [2]	3	G	766,944	126,000	108,000	30,000	1,030,944
40	Livestock Health Assistant[2]	2	G	511,296	84,000	72,000	20,000	687,296
41	Livestock Production Assistant[2]	17	G	4,346,016	714,000	612,000	170,000	5,842,016
42	Office Administrative Assistant[3]	1	G	255,648	42,000	36,000	10,000	343,648
43	Senior Driver	2	G	511,296	84,000	72,000	20,000	687,296
44	Supply Chain Management Assistant[4]	1	G	255,648	42,000	36,000	10,000	343,648
45	Cleaning Supervisor[2a]	6	F	1,157,760	194,400	216,000	60,000	1,628,160
46	Clerical Officer[2] - General Office Service	6	F	1,157,760	194,400	216,000	60,000	1,628,160
47	Driver[2]	5	F	979,800	162,000	180,000	50,000	1,371,800
48	Junior Agricultural Assistant[2a]	3	E	473,040	97,200	108,000	30,000	708,240
49	Junior Livestock Health Assistant[2a]	1	E	157,680	32,400	36,000	10,000	236,080
50	Senior Support Staff	12	E	1,892,160	388,800	432,000	120,000	2,832,960
51	Ship screw	1	D	136,440	28,800	36,000	10,000	211,240
52	Support Staff Supervisor	13	D	1,773,720	374,400	468,000	130,000	2,620,120
								139,001,252
	June salaries							33,647,633
	GROSS ANNUAL P.E.	246						172,648,885

5.12 DETAILS OF VOTE ITEMS BY PROGRAMMES

5.12.1 RECCURENT GENERAL ADMINISTRATION POLIY AND PLANNING

SP 1.1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		Revised Estimates 2018/2019	2019/2020	2020/2021
2110101	Basic Salaries - Civil Service	139,416,323	153,357,955	168,693,751
2110301	House Allowance	18,185,400	20,003,940	22,004,334
2110314	Transport Allowance	14,025,162	15,427,678	16,970,446
2110320	Leave Allowance	1,238,000	1,361,800	1,497,980
2210101	Electricity	200,000	220,000	242,000
2210102	Water and sewerage charges	24,000	26,400	29,040
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	66,000	72,600
2210203	Courier and Postal Services	66,000	72,600	79,860
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	53,000	58,300	64,130
2220101	Maintenance Expenses – MV	2,986,400	3,285,040	3,613,544
2220205	Maintenance of Buildings and Stations -- Non-Residential	720,000	792,000	871,200
2220210	Maintenance of Computers, Software, and Networks	200,000	220,000	242,000
2210904	Motor Vehicle Insurance	730,000	803,000	883,300
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	55,000	60,500
2211101	General Office Supplies (pending bill)	2,090,000	2,299,000	2,528,900

2211201	Refined fuel and lubricants	1,786,400	1,965,040	2,161,544
2211102	Supplies and Accessories for Computers and Printers (pending bill)	500,000	550,000	605,000
2211016	Purchase of Uniforms and Clothing – Staff	520,000	572,000	629,200
2710102	Gratuity - Civil Servants	2,903,000	3,193,300	3,512,630
3111001	Purchase of Office Furniture and Fittings	500,000	550,000	605,000
Total		186,253,685	204,879,054	225,366,959

SUB-PROGRAMME: CSP 1.1.2 AGRICULTURAL POLICY AND PLANNING				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		Revised Estimates 2018/2019	2019/2020	2020/2021
Recurrent EXPENDITURE				
2210302	Accommodation - Domestic Travel	700,000	770,000	847,000
2210303	Daily Subsistence Allowance	500,000	550,000	605,000
2211201	Refined Fuels and Lubricants for Transport	500,000	550,000	605,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,000,000	1,100,000	1,210,000
Total		2,700,000	2,970,000	3,267,000

S.P 3 CROP DEVELOPMENT SERVICES

SUB PROGRAMME: : CSP 1.2.1 CROP DEVELOPMENT SERVICES				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2220207	Maintenance of Roads	10,678,358	11,746,194	12,920,813
2211201	Fuel	2,000,000	2,200,000	2,420,000
2210303	Farmers Trainings	4,000,000	4,400,000	4,840,000
2211007	Purchase of Agricultural Materials	1,500,000	1,650,000	1,815,000
3111301	Purchase of Certified Crop Seed	3,729,048	4,101,953	4,512,148
2630203	Capital Grants to Other levels of government	146,935,163	148,654,890	152,435,163
Total		168,842,569	724,098,147	826,507,961

S.P 4 AGRIBUSINESS

SUB PROGRAMME: : CSP 1.2.2 AGRIBUSINESS				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
DEVELOPMENT EXPENDITURE				
3111301	Purchase of Certified Crop Seed	2,000,000	2,200,000	2,420,000
2211201	Fuel	1,000,000	1,100,000	1,210,000
2220101	Maintenance	500,000	550,000	605,000
2210710	Skills Transfer	2,000,000	2,200,000	2,420,000
2211007	Agricultural Material	2,000,000	2,200,000	2,420,000
Total		7,500,000	8,250,000	9,075,000

S.P 5 LAND USE MANAGEMENT

SUB PROGRAMME: CSP 1.2.3 LAND USE MANAGEMENT				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
DEVELOPMENT EXPENDITURE				
2211007	Agricultural Materials	2,000,000	2,200,000	2,420,000

2211201	Fuel		1,000,000	1,100,000	1,210,000
2210710	Farmers Trainings		4,000,000	4,400,000	4,840,000
2220101	Maintenance		900,000	990,000	1,089,000
Total			7,900,000	2,200,000	2,420,000

S.P 6 INLAND AND DAM FISHERIES PROMOTION

SUB PROGRAMME: : CSP 3.2 Inland and dam fisheries promotion				
Development Expenditure				
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2211201	Fuel	1,000,000	1,100,000	1,210,000
2210710	Trainings	1,000,000	1,100,000	1,210,000
3111399	Purch. of Certified Seeds - Ot	1,500,000	1,650,000	1,815,000
Sub Proramme Total		3,500,000	3,850,000	4,235,000

S.P.7 LIVESTOCK PRODUCTS VALUE ADDITION AND MARKETING

SUB PROGRAMME: CSP 4.1.1 LIVESTOCK PRODUCTS VALUE ADDITION AND MARKETING				
SUB ITEM CODES	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
	DEVELOPMENT EXPENDITURE			
3110504	Other Infrastructure and Civil Work	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	565,000	621,500	683,650
2211201	Fuel	1,500,000	1,650,000	1,815,000
2210303	Farmers Training	4,000,000	4,400,000	4,840,000
3111103	Purchase of Agricultural Machinery and Equipment	-	-	-
3111302	Purchase of Animals and Breeding Stock	4,617,028	5,078,731	5,586,604
TOTAL BUDGET		10,682,028	11,750,231	12,925,254

S.P.8 ANIMAL HEALTH DISEASE AND MANAGEMENT

SUB PROGRAMME:SP 4.1.2 ANIMAL HEALTH DISEASE AND MANAGEMENT				
Development Expenditure		BUDGET FOR THE MTEF PERIOD		
Sub Item Code	Item Description	2018/2019	2019/2020	2020/2021
2211201	Refined Fuels and Lubricants for Transport	1,500,000	1,650,000	1,815,000
2210303	Farmers training	1,000,000	1,100,000	1,210,000
2211007	Agricultural Materials	2,200,000	2,420,000	2,662,000
2211026	Purchase of Vaccines	2,000,000	2,200,000	2,420,000
3110504	Other Infrastructure and Civil Work	-	-	-
3111399	Purch. of Certified Seeds - Ot	10,238,324	11,262,156	12,388,372
Total		16,938,324	18,632,156	20,495,372

5.12.2 LIST OF DEVELOPMENT PROJECTS

Location	Description of activities	Project Name	Amount	Amount	Amount
All wards	Grants (World bank NAGRIP)	Grants	193,582,663	193,582,663	193,582,663
Kebirigo and Gianchore tea factories	Tea Cess	Grants pending bill	10,678,358	10,678,358	10,678,358
All wards	Pending Bills	Pending bills	1,800,000	1,800,000	1,800,000
Bokeira	Poultry Farming	Purchase chicks for 20 groups	500,000	500,000	10,500,000
Bomwagamo	Green houses	Construction of green houses	500,000	500,000	
Mekenene	Green Houses	Construction Of Green Houses	500,000	500,000	
Nyamaiya	Subsidy to farmers	Beehives	250,000	500,000	
		Poultry Development	250,000		
Nyansiongo	Each Polling Center	Construction of green houses	500,000	500,000	
Bonyamatuta	Farm Inputs	Poultry (Chicken Rearing)	250,000	500,000	
		Beehives			

			250,000		
Gesima	Subsidy to farmers	Farm Inputs, Poultry	500,000	500,000	
Itibo	Livestock	20 high yield heifers for groups	500,000	500,000	
Kemera	Bee Keeping	Women Groups in Kiangoso location	500,000	500,000	
Rigoma	Greenhouses	Issue Greenhouses	500,000	500,000	
Township	Poultry farming	Purchase 5,000 chicks for 20 groups	500,000	500,000	
Bosamaro	Poultry farming	Purchase of grade(poultry) and kienyeji hens for 20 self help groups	500,000	500,000	
Esise	Promotion of Apiculture for Increased honey production and a better ecosystem	Provision of 24 Beehives to youth groups in the following areas; (Manga 2, Raitigo 4, Riangu'ombe 5, Mecheo 4, Ekebuse 4 and Ekerubo 4)	500,000	500,000	
Magombo	Tomatoes green house	set up a greenhouse and put up tomatoesa, onions & vegetables production	500,000		1,000,000
	Kenyamware Tomatoes green house				
	Nyamanagu tomatoes green house				
	Nyambogo tomatoes green house				
	Gekano tomatoes green house				
	Mokomoni Tomatoes Green Houses				
	Improved Agriculture	Fencing of a demonstration Center			
	Promotion of Dairy Farming	Establish a Milk cooling Plant at Magombo	500,000		

Bogichora	Greenhouse, Tissue Bananas, AIs, Vegetable seeds, Poultry, Fertilizer	Ibucha, Nyameru, Ikonge, Bosiango, Geta, Ramba, Nyaisa, Bonyunyu, Ikurucha, Otanyore, Gianchore, Nyamontentemi, Otanyore, Makairo, Bonyunyu	500,000	500,000	
Ekerenyoy	Poultry Production	Poultry Farming	500,000	500,000	
Kiabonyoru	Farm Inputs	Fertilizers - 50kg	500,000	500,000	
	Milk cooler	construction and installation of units	-		
Magwagwa	Subsidies to farmers	Poultry, bee-keeping, fishponds, subsidized fertilizers	500,000	500,000	
Manga	Poultry Farming	Improved Chicken 'Kienyesji' to 3 Groups at every polling center	500,000	500,000	
Gachuba	Poultry farming	Improved Chicken 'Kienyeji'	500,000	500,000	
TOTAL					216,561,021

CHAPTER SIX

6.0 VOTE: 526500000

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

6.2 VISION

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

6.3 MISSION

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

6.4 STRATEGIC OBJECTIVES

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

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

In the first half of the financial year 2016/2017, recurrent expenditure of the department was Ksh. 41,696,746 against a supplementary ceiling of Ksh. 89,594,167 representing 47% absorption while the development expenditure during the same period was Ksh. 89,233,822 against a supplementary ceiling of Ksh. 184,257,600 representing 48% absorption.

The department of Environment, Water, Energy, Mining and natural resources in the FY 2017/2018 received Ksh. 330,198,615 in which Ksh. 130,284,735 was allocated for recurrent

expenditure and Ksh.199, 913,880 for development expenditure. In the Revised budget the department was allocated Ksh. 109,239,330 for recurrent expenditure and Ksh.216, 030,040 for Development. The first half realized absorption of Ksh.17,361,800 representing of 8% of development budget.

The budget estimate for the department of Environment, Water, Energy, Mining and natural resources in the FY 2018/2019 is Ksh. 313,442,368. This has been revised in the supplementary to be Ksh.223,520,000 for development and Kshs.135,048,876 for recurrent expenditure hence an allocation of Ksh.358,568,876 for the department

6.5.2 Major achievements for the period

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

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

stage – Konate and Jamuhuri park stretch in Nyamira town) and Nyansiongo town along the road and County commissioners office. 5 Kms distance were covered.

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

6.5.3 Constraints and challenges in budget implementation

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

6.5.4 Major services/outputs to be provided in MTEF period 2018/19– 2020/21

- Maintenance of 32 purchased office operations
- Training and capacity building of 35 staffs
- Development of 3 policies, plans, budget, bills and reporting
- 1 Monitoring and evaluation of departmental projects.
- 1 Impact assessment
- 44 Forest conservations and management at Nyamaiya and Magwagwa.

- 60 Forestry extension services.
- 4 Study tours.
- Environmental sanitations.
- 15 Maintenance of wastes skips
- Maintenance of dump sites
- 1 Capacity building of stakeholders
- Purchase of land for solid waste management
- Installation of solar powered street lights
- Installation of home solar lights
- 24 Electric street lighting
- 1 Capacity building of stakeholders
- 40 Survey of quarrying sites
- 150 Spring protection
- 32 Drilling boreholes
- Rain water harvesting
- 21 Construction of piped schemes, supplied schemes
- Dam rehabilitations
- 4 Management of urban water
- Formation of Nyamira water and sanitation company

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

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Revised Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	12,159,083	81,636,940	69,531,429	76,484,572	84,133,029	9910101
Equitable Sharable Revenue	302,806,305	223,805,428	281,037,447	309,141,192	340,055,311	9910101
SUB-TOTAL	314,965,388	305,442,368	350,568,876	385,625,764	424,188,340	
Advertisement Charges	552,528	2,525,000	2,525,000	2,777,500	3,055,250	1420405
Environmental Fees and Charges	3,123,542	3,000,000	3,000,000	3,300,000	3,630,000	1420404
Water, sanitation and irrigation fees	1,363,067	1,000,000	1,000,000	1,100,000	1,210,000	1420404
Building material Cess	822,887	900,000	900,000	990,000	1,089,000	1530205
Environmental penalty fees	525,733	575,000	575,000	632,500	695,750	1420404
SUB-TOTAL	6,387,757	8,000,000	8,000,000	8,800,000	9,680,000	
GRAND TOTAL	321,353,145	313,442,368	358,568,876	394,425,764	433,868,340	

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

Programme	Sub-Programme	Baseline 2017/2018	Printed Estimates	Revised Estimates	MTEF	
			2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	89,018,882	99,133,372	109,357,763	120,293,539	132,322,893
	SP 1.2: Policy and Planning	3,762,023	4,950,000	4,950,000	5,445,000	5,989,500
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	165,717,333	145,939,030	179,589,950	197,548,945	217,303,840
	SP 2.2 Major town water management services.	12,622,000	17,780,970	11,482,117	12,630,329	13,893,362
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	5,866,800	3,788,996	5,038,996	5,542,896	6,097,185
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	6,043,000	4,920,000	2,720,000	2,992,000	3,291,200
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	37,930,707	36,930,000	45,430,050	49,973,055	54,970,361
	SP 4.2 Mineral Exploration and Mining Promotion	392,400	-	-	-	-
	TOTAL	321,353,145	313,442,368	358,568,876	394,425,764	433,868,340

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

Economic Classification	Baseline Estimate	Budget estimates	Revised Estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	105,323,105	114,922,368	135,048,876	148,553,764	163,409,140
Compensation to Employees	80,607,257	91,312,837	99,360,340	109,296,374	120,226,011
Use of Goods and Services	15,384,396	18,788,956	28,643,570	31,507,927	34,658,720
Other Recurrent	9,331,452	4,820,575	7,044,966	7,749,463	8,524,409
Capital Expenditure	216,030,040	198,520,000	223,520,000	245,872,000	270,459,200
Acquisition of Non-Financial Assets	191,857,729	198,520,000	223,520,000	245,872,000	270,459,200
Other Development	24,172,311	0	0	0	0
Total Expenditure	321,353,145	313,442,368	358,568,876	394,425,764	433,868,340

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

Economic Classification	Baseline	Budget estimate	Revised Estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	89,018,882	99,133,372	109,405,266	120,345,793	132,380,372
Compensation to Employees	80,607,257	91,312,837	99,360,340	109,296,374	120,226,011
Use of Goods and Services	3,420,452	5,119,960	5,119,960	5,631,956	6,195,152
Other Recurrent	2,991,173	2,700,575	4,924,966	5,417,463	5,959,209
Sub-programme 1.2 policy planning					
Current Expenditure	3,762,023	4,950,000	4,950,000	5,445,000	5,989,500
Compensation to Employees	-	-	0	-	-
Use of Goods and Services	3,762,023	4,950,000	4,950,000	5,445,000	5,989,500
Other Recurrent	-	-	-	-	-
Programme 2: Environmental protection and management services					
Sub-Programme 2.1: Agroforestry promotion services					
Capital Expenditure	6,043,000	5,038,996	1,000,000	1,100,000	1,210,000
Acquisition of Non-Financial Assets	6,043,000	1,250,000	1,000,000	1,100,000	1,210,000
Other Development	-	-	-	-	-
Current Expenditure	-	3,788,996	1,720,000	1,892,000	2,081,200
Use of Goods and Services	-	-	0	-	-
Sub- programme 2.2 Pollution and waste management services					
Capital Expenditure	5,866,800	1,720,000	0	0	0
Acquisition of Non-Financial Assets	1,298,800	-	1,250,000	1,375,000.0	1,512,500.0
Other Development	4,568,000	-	0	-	-
Current Expenditure	-	1,720,000	3,788,996	4,167,895.6	4,584,685.2
Use of Goods and Services	-	-	0	-	-
Programme 3: Water Supply and Management Services					
Sub-Programme: 3.1 Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	2,549,800	1,470,000	1,470,000	1,617,000	1,778,700
Use of Goods and Services	2,549,800	1,470,000	1,470,000	1,617,000	1,778,700
Capital Expenditure	163,167,533	154,119,950	178,119,950	195,931,945	215,525,140
Acquisition on Non-Financial Assets	151,985,333	-	-	-	-
Other Development	11,182,200	154,119,950	178,119,950	195,931,945	215,525,140

Sub-Programme:3.2 Major town water management services.					
Current Expenditure	9,600,000	1,580,000	11,482,117	12,630,329	13,893,362
Use of Goods and Services	9,600,000	1,580,000	11,482,117	12,630,329	13,893,362
Capital Expenditure	3,022,000	-	0	-	-
Acquisition on Non-Financial Assets	1,652,000	-	0	-	-
Other Development	1,370,000	-	0	-	-
Programme 4: Energy and mineral resource services					
Sub-Programme 4:1 Energy resources development and services					
Capital Expenditure	37,930,707	43,150,050	43,150,050	47,465,055	52,211,561
Acquisition on Non-Financial Assets	33,706,707	43,150,050	43,150,050	38,115,000	38,115,000
Other Development	4,224,000	-	-	-	-
Current Expenditure	-	2,280,000	2,280,000	2,508,000	2,758,800
Use of Goods and Services	-	2,280,000	2,280,000	2,508,000	2,758,800

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2017/2018	Target 2018/19	Revised Targets 2018/2019	Target 2019/20	Target 2020/21
Name of Programme 1: Policy planning, general Administration and support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration and support services	Directorate of Administration and Policy Planning	Staff enumeration	Payroll run	138	140	140	145	152
		Recruitment of new staff	Recruitment process	32	0	0	12	15
		Utility bills paid	Receipts/statements	13	8	8	10	15
		Maintenance of office equipment	certificate of maintenance	32	4	4	8	14
		Office equipment purchased	Delivery notes and invoices	904	4	4	16	20
SP 1.2 Policy and planning.	Directorate of Administration and Policy Planning	Staff trained	No. of staff trained	11	50	55	59	65
		Policies, plans, budgets and Bills developed	No of policies, plans, budget and bills developed	18	6	6	12	15
Name of Programme 2: Water Supply and Management Services								
Outcome: Reduced distance to access to and enhanced quality of water for domestic use								
SP 2.1 Rural Water Services	Directorate of Water Supply and Management Services	Spring protection	No of springs protected	150	150	150	105	112
		Bore holes drilled	No of boreholes drilled	12	12	12	16	22

		Purchase of drilling Rig	No. of Drilling rig purchase	1	1	1	0	0
		Construction of piped schemes supply	No of piped water schemes	7	6	6	8	9
		Water storage structures constructed	No of water storage structures constructed	30	30	30	35	40
		Formation of Water Users Associations	No of water users Associations formed	80	40	40	47	52
SP 2.2 Major town water management services	Directorate of Water Supply and Management Services	Management of urban water supplies	No of urban water supplies managed	4	4	4	6	6
		Formation of Nyamira water and sanitation company	Water and sanitation company formed	1	1	1	1	1
Name of Programme 3: Environmental Protection and Management services								
Outcome: Improved clean, health and sustainable environment for enhanced human habitation								
SP 3.1 Agro forestry Promotion.	Directorate of Environmental Protection and Management services	Forests conservation and management	No of tree nurseries set up	25,000	20,000	20,000	25,000	30,000
		Tree seedlings distributed to institutions	No of tree seedlings distributed	10,000	20,000	20,000	27,000	30,000
		Forestry extension services	No of on farm trainings	80	60	60	65	70
		Study tours	No of study tours	2	2	2	2	2
		Ornamental trees planted	No of Ornamental trees planted	8,000	1,000	1,000	5,000	8,000
SP 3.2 Pollution and Waste Management	Directorate of Environmental Protection and Management services	Waste collection centers constructed	No tons of waste collection centers	6,600	60,000	60,000	62,000	65,000
		County Environment strategy	No of strategies	4	6	6	8	10
		Maintenance of County Dump sites	No of dumpsites maintained	5	3	3	4	4
		Capacity building of stakeholders	No of stakeholders meetings	2	1	1	2	2
Name of Programme 4: Energy and Mineral Resources services								
Outcome: Improved economic wellbeing of the county citizen								
SP 4.1 Other Energy sources	Directorate of Energy and Mineral Resources	solar powered street lights installed	No of solar street lights installed	100	150	150	160	165

	services	Solar generation farm	No of solar generation farm	1	-	-	1	1
		Electric street lighting	No Electric street lighting	10	15	15	20	20
		Capacity building of stake holders	No of meetings	1	-	-	1	1
		Home solar lights installed	No of home solar lights installed	800	901	901	910	915
		Survey of quarrying sites done	No of quarrying sites surveyed	5	0	0	1	3
SP 4.2 Mineral Explorations and Mining Promotion.								

6.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

1	Senior Driver	G	255,648	82,000	337,648
1	Clerical Officer[1]	G	255,648	82,000	337,648
1	Artisan Grade[1] – Building	G	255,648	82,000	337,648
1	Water Bailiff Assistant[2]	F	192,960	72,400	265,360
1	Supplies Assistant[3]	F	619,860	571,000	1,190,860
1	Revenue Clerk[1]	F	619,860	571,000	1,190,860
2	Clerical Officer[2] - General Office Servic	F	385,920	144,800	530,720
6	Cleaning Supervisor[2a]	F	1,157,760	434,400	1,592,160
1	Artisan Grade[2] – Building	F	192,960	72,400	265,360
1	Water Meter Reader[3]	E	157,680	72,400	230,080
1	Support Staff Supervisor	E	157,680	72,400	230,080
1	Senior Driver[2]	E	546,780	224,806	771,586
2	Market Master	E	1,093,560	449,612	1,543,172
3	Driver[2]	E	473,040	217,200	690,240
3	Cleaning Supervisor[2b]	E	473,040	217,200	690,240
1	Artisan Grade[3] – Building	E	157,680	72,400	230,080
1	Senior Support Staff	D	504,000	534,880	1,038,880
2	Senior Driver[3]	D	1,008,000	1,122,240	2,130,240
1	Copy Typist[3]	D	504,000	561,120	1,065,120
6	Clerical Officer[3]	D	3,024,000	3,366,720	6,390,720
2	Support Staff[1]	C	249,120	140,000	389,120
1	Senior Parking Meter Mechanic	C	463,200	531,700	994,900
1	Revenue Clerk[3]	C	463,200	531,700	994,900
1	Junior Market Master	C	463,200	531,700	994,900
1	Committee Clerk[3]	C	463,200	531,700	994,900
6	Clerical Officer[4]	C	2,779,200	3,190,200	5,969,400
1	Plant Operator[1]	B	412,200	477,399	889,599
1	Labourer[1]	B	412,200	477,399	889,599
1	Clerical Officer[4]	B	412,200	477,399	889,599
19	Market Attendant[1]	A	7,298,280	6,917,000	14,215,280
40	Enforcement officers / SSS	E	9,648,000	5,274,616	14,922,616
	June salaries and casual payments				8,047,503
146	TOTAL		54,604,848	35,990,509	99,360,340

6.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

6.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB PROGRAMME VOTE ITEM DETAILS					
SUB-PROGRAMME 1: GENERAL ADMINISTRATION			Revised Estimates	MTEF	
Sub Item Code	Item Description	2018/2019	2018/2019	2019/2020	2020/2021
2110101	Basic Salaries - Civil Service	54,604,848	62,604,848	68,865,333	75,751,866
2110301	House Allowance	14,523,600	14,523,600	15,975,960	17,573,556
2110308	Medical Allowance	4,000,000	4,000,000	4,400,000	4,840,000
2110314	Transport Allowance	15,983,628	15,983,628	17,581,991	19,340,190
2110320	Leave Allowance	2,051,265	2,051,265	2,256,392	2,482,031
2210101	Electricity	300,000	300,000	330,000	363,000
2210102	Water and sewerage charges	36,000	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000	660,000	726,000
2210203	Courier and Postal Services	6,252	6,252	6,877	7,565
2210503	Subscriptions to Newspapers, Magazines and Periodicals	126,000	126,000	138,600	152,460
2210799	Training expense	204,000	204,000	224,400	246,840
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	660,000	726,000
2210904	Motor Vehicle Insurance	1,210,000	1,210,000	1,331,000	1,464,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000	800,000	880,000	968,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	330,000	363,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	120,000	132,000	145,200
2220202	Maintenance of Office Furniture and Equipment	75,000	75,000	82,500	90,750
2220205	Maintenance of Buildings and Stations -- Non-Residential	132,204	132,204	145,424	159,967
2220210	Maintenance of Computers, Software, and Networks	60,000	60,000	66,000	72,600
2710102	Gratuity - Civil Servants	2,700,575	2,700,575	2,970,633	3,267,696
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	400,000	400,000	440,000	484,000
3111005	Purchase of Photocopiers	100,000	100,000	110,000	121,000
	other cashuals		2,224,391	2,446,830	2,691,513
Total		99,133,372	109,357,763	120,293,539	132,322,893

S.P 1.2 POLICY PLANNING SERVICES

SUB PROGRAMME VOTE ITEM DETAILS					
SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING				MTEF	
Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD	Revised Estimates		
		2018/2019	2018/2019	2019/2020	2020/2021
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000	3,000	3,300	3,630
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	421,000	421,000	463,100	509,410
2210801	Catering	50,000	50,000	55,000	60,500
2210302	Accommodation - Domestic Travel	1,050,000	1,050,000	1,155,000	1,270,500
2210303	Daily Subsistence allowance	1,300,000	1,300,000	1,430,000	1,573,000
2210504	Advertising, Awareness and Publicity Campaigns	280,000	280,000	308,000	338,800
2210701	Travel Allowance	75,000	75,000	82,500	90,750
2210704	Hire of Training Facilities and Equipment	50,000	50,000	55,000	60,500
2210502	Printing services	-	-	-	-
2210711	Tuition fee	750,000	750,000	825,000	907,500
2210802	Boards, Committees, Conferences and Seminars	325,000	325,000	357,500	393,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,000	22,000	24,200	26,620
2211201	Refined Fuels and Lubricants for Transport	343,200	343,200	377,520	415,272
2220101	Maintenance Expenses - Motor Vehicles and cycles	280,800	280,800	308,880	339,768
Total		4,950,000	4,950,000	5,445,000	4,416,500

P 2 WATER SUPPLY AND MANAGEMENT SERVICES

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

SUB PROGRAMME VOTE ITEM DETAILS					
SUB-PROGRAMME: CSP 4.1 RURAL WATER SERVICES					
Item code	Item Description	Printed Estimates	Revised Estimates	MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2210106	utilities, supplies-others	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-	-	-	-
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-
2210303	Daily Subsistence Allowance	500,000	500,000	550,000	605,000
2210502	Publishing and Printing Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	690,000	690,000	759,000	834,900
2210702	Remuneration of Instructors and Contract Based Training Services	120,000	120,000	132,000	145,200
2210704	Hire of Training Facilities and Equipment	-	-	-	-

2211101	General Office Supplies (papers, pencils, forms, small office equipment)	160,000	160,000	176,000	193,600
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
Total		1,470,000	1,470,000	1,617,000	1,778,700

S.P 2.2 MAJOR TOWN WATER SERVICES

SUB-PROGRAMME: 4.2 Major town water management services.					
Item code	Item Description	Printed Estimates	Revised Estimates	MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2210101	Electricity	-	10,000,000	11,000,000	12,100,000
2210303	Daily Subsistence Allowance	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	88,000	88,000	96,800	106,480
2211310	Contracted Professional Services	-	-	-	-
3110502	Water Supplies and Sewerage	600,000	600,000	660,000	726,000
3110602	Overhaul of Water Supplies and Sewerage	820,000	722,117	794,329	873,762
2220101	Maintenance Expenses - Motor Vehicles	72,000	72,000	79,200	87,120
Total		1,580,000	11,482,117	12,630,329	13,893,362

P 3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 POLLUTION AND WASTE MANAGEMENT SERVICES

SUB PROGRAMME VOTE ITEM DETAILS					
SUB-PROGRAMME 2: POLLUTION AND WASTE MANAGEMENT SERVICES					
Item code	Item Description	Printed Estimates	Revised Estimates	MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2110202	Casual Labour-Others	149,496	149,496	164,446	180,890
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	12,000	12,000	13,200	14,520
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000	230,000	253,000	278,300
2210302	Accommodation	-	-	-	-
2210303	Daily Subsistence Allowance	520,000	520,000	572,000	629,200
2210502	Printing	-	-	-	-

2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210704	Hire of Training Facilities and Equipment	75,000	75,000	82,500	90,750
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	82,500	82,500	90,750	99,825
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	220,000	242,000
2211007	Agricultural Materials, Supplies and Small Equipment	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	120,000	132,000	145,200
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	110,000	121,000
2211201	Refined Fuels and Lubricants for Transport	1,488,000	1,488,000	1,636,800	1,800,480
2211310	contracted professional services	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	612,000	612,000	673,200	740,520
3110504	Other Infrastructure and Civil Works	1,250,000	1,250,000	1,375,000	1,512,500
2211007	Maintenance	-	-	-	-
Total		5,038,996	5,038,996	5,542,896	6,097,185

S.P 3.2 AGROFORESTRY PROMOTION SERVICES

SUB PROGRAMME VOTE ITEM DETAILS				MTEF	
SUB-PROGRAMME 1: Agroforestry Promotion Services					
Item code	Item Description	Printed Estimates	Revised Estimates		
		2018/2019	2018/2019	2019/2020	2020/2021
2210302	Accommodation - Domestic Travel	370,000	370,000	407,000	447,700
2210604	Hire of Transport	250,000	250,000	275,000	302,500
2210701	Travel Allowance	500,000	500,000	550,000	605,000
2211004	Fungicides, Insecticides and Sprays	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	330,000	330,000	363,000	399,300
2220101	Maintenance Expenses - Motor Vehicles and cycles	270,000	270,000	297,000	326,700
		1,720,000	1,720,000	1,892,000	2,081,200
3111305	Agricultural Materials, Supplies and Small Equipment	-	1,000,000	-	-
Total		1,720,000	2,720,000	3,784,000	4,162,400

P 4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 OTHER ENERGY SOURCES PROMOTION SERVICES

SUB PROGRAMME VOTE ITEM DETAILS					
SUB-PROGRAMME 1: Energy resources development and services					
Item code	Item Description	Printed Estimates	Revised Estimates	MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
22101 01	Electricity	660,000	600,000	726,000	798,600.0
22103 01	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	-	-	-
22103 02	Accommodation - Domestic Travel	154,000	140,000	169,400	186,340.0
22103 03	Daily Subsistence Allowance	1,034,000	940,000	1,137,400	1,251,140.0
22105 04	Advertising, Awareness and Publicity Campaigns	330,000	300,000	363,000	399,300.0
22107 04	Hire of Training Facilities and Equipment	-	-	-	-
22111 01	General Office Supplies (papers, pencils, forms, small office equipment etc)	66,000	60,000	72,600	79,860.0
22112 01	Refined Fuels and Lubricants for Transport	145,200	132,000	159,720	175,692.0
22201 01	Maintenance Expenses - Motor Vehicles and cycles	118,800	108,000	130,680	143,748.0
Total		2,508,000	2,280,000	2,758,800	3,034,680.0

6.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Location	Description of the project	Project name	Amount	Amount	Amount
County HQ	Purchase of a drilling Rig	Purchase of a drilling Rig	55,845,930	55,845,930	55,845,930
All wards	Pending bill	Pending bill	79,071,778	79,071,778	79,071,778
Nyamaiya	Connections ,Extn And Kiosk	Connections And Extn	1,300,000	4,400,000	88,602,292
	Spring Protection	Spring Protection	1,000,000		
	Improved Security	Installation Of High Mast Flood Lights	600,000		
	installation of street lights	installation of street lights	500,000		
	Wet Land Protection	Wet Land Protection	1,000,000		
Bokeira	Drilling Of borehole	Gesura Village	850,000	4,400,000	
		Nyaobe Hospital	850,000		
	Spring Protection	Nyabinyinyi Spring	300,000		
		Nyakorika Spring	300,000		
		Nyaututu Spring	300,000		
		Riamogeni Spring	300,000		
		Riamoka Spring	300,000		
		Riandoka Spring			

			300,000		
		Rianyambamba Ward	300,000		
		Rianywaro Spring	300,000		
		Riaomonda Spring	300,000		
Bomwagamo	Bomwagamo Ward, 2 Springs	Wetland Protection	1,000,000	3,000,000	
	Improved Security	Erection of Street Lights	1,000,000		
	Drilling of Bore Hole	Nyabweri and Kiabiraa	1,000,000		
Mekenene	Drilling of Bore Holes	construction of a bore hole	2,000,000	3,000,000	
	Mekenene Ward, 2 Springs	Wetland Protection	1,000,000		
Nyansiongo	Repair And Maintenance	Simbauti Tank	2,000,000	4,412,000	
	Spring Protection	Amakara Springs	428,000		
		Milimani Spring	428,000		
		Nyakundi/Oroo	428,000		
		Omosocho Spring	400,000		
		Simbauti Springs	428,000		
	Water Extension And Kiosk	Kijauri Town	300,000		
Ekerenyo	Protection of Springs	20 springs	3,000,000	4,400,000	
	Provision of home solar lighting	home solar lighting	1,400,000		
Gesima	Drilling borehole (Using County RIG)	Mochenwa Location (Materials & Kiosks)	1,000,000	4,400,000	
		Gesima Location (Materials & Kiosks)	1,000,000		
	Schools	Provision of water tanks	350,000		
	Spring Protection-labour based	Esani Location (2 Springs)	400,000		
		Gesima Location (2 Springs)	250,000		
		Karantini Location (2 Springs)	250,000		
		Mochenwa Location (2 Springs)	250,000		
		Riamoni Location (2 Springs)	250,000		
Street Lighting	Along major Markets	650,000			
Manga	Drilling of boreholes using county Rig	2 boreholes (Tombe, Nyakongo, Sengera, Nyaisa) each	1,000,000	4,400,000	
	Erection of street lights	133 Street Light Poles across the ward	1,300,000		
	Spring water Protection	10 Springs across the ward-labour based	2,000,000		
	Water Harvesting at sengera Primary Schools	Installation of tanks and gutters	100,000		
Bonyamatuta	Street lighting	Provision of Home solar lights,	400,000	4,400,000	
		spring water protection,	1,000,000		

		borehole drilling, dust bin along major markets i.e. Kebirigo sensitize people about ecosystem	3,000,000		
Kiabonyoru	Bore Holes (Pump Installation)	2 Boreholes (Eturungi and nyagwari BH)	1,400,000	4,400,000	
	Spring Protection	20 Springs	3,000,000		
Bosamaro	Solar street Lighting	Installation of solar lights in strategic place i.e.Kuura, Kegogi, Kianginda, Gucha, Motugara, Riakimai and girigiri	2,000,000	4,400,000	
	Spring protection	Protection of spring and maintenance of existing springs 10 No. across the ward @ 200,000	2,400,000		
Magwagwa	Trees, electricity, water	Planting Trees In Government Lands I.E Siany Nyabwaroro, Riomego. Electricity To Families, Protection Of Water Springs, I.E Oribe, Chituba, Nyabigena, Riona	4,400,000	4,400,000	
Bogichora	Installation of Solar Street Lights (Improvise)	Bomorito Jcnct &Kegogi Sda	100,000	6,290,292	
		Bonyunyu Mcas Office And Mayenga Mkt	100,000		
		Bosiango Tbc	100,000		
		Ekerama Primary	100,000		
		Embonga Hc& Kwabirai Jcnctn	100,000		
		Etono Tbc &Stage&Etonomkt	100,000		
		Getare Tbc	100,000		
		Gianchore Tbc	100,000		
		Ibucha Tbc	100,000		
		Ibucha Tbc	100,000		
		Ikonge Catholic	100,000		
		Ikurucha Tbc &Ebate Jnct	100,000		
		Mashauri, Geteri Mkt, Risatbc	100,000		
		Mwa Vane Hotel	100,000		
		Nyabomite Bridge &Tbc	100,000		
		Nyabondo	100,000		
		Otanyore Bodaboda Jnct	100,000		
		Ramba Tbc	100,000		
		Riagetanda	100,000		
		Rianyagwoka Jcnctn, Mose Jnct &Rianyagwoka Tbc	100,000		
Sironga Tbc	100,000				
Protection of Springs (labour-based) and Drilling of Boreholes using	Nyamengwe Spring - Ramba	150,000			

	County RIG	Abuga Nyambeta Spring- Marindi	150,000		
		Biosi Spring- Kenyambi	150,000		
		Borehole At Bobembe Elck - Otanyore	150,000		
		Borehole At Ramba Catholic - Ramba	100,000		
		Borehole Pipng- Marindi	100,000		
		Bwarisa Spring - Nyaisa	100,000		
		Bwonchonga- Ibucha	100,000		
		Chinche At Bitami Spring - Embonga	100,000		
		Engoso Spring - Embonga	100,000		
		Getare Spring- Ibucha	100,000		
		Irianyi Spring - Ibucha	100,000		
		Kebacha Pring-Ibucha	100,000		
		Kirwanda Spring - Gianchore	100,000		
		Morara Spring - Embonga	100,000		
		Nyabomite Pag Spring- Kenyambi	100,000		
		Nyaora Spring-Ibucha	100,000		
		Onyancha Mayuya Spring- Marindi	100,000		
		Orosiaga Spring - Etono	100,000		
		Piping At Thomasss Borehole - Ikurucha	140,292		
		Riabenga- Geta	150,000		
		Riabosibori Spring- Mongorisi	150,000		
		Riagetanda Spring - Kiambere	150,000		
		Riamatera Spring - Getare	150,000		
		Rianyaboe Spring- Kiambere	150,000		
		Rianyagwoka Spring- Kenyambi	150,000		
		Rianyakangi- Geta	150,000		
		Rianyambeta Spring- Ibucha	150,000		
		Riaondo Spring - Ikonge	150,000		
		Riasiringi Spring- Bosiango	150,000		
		Rwandemo To Be Gravitated - Embonga	150,000		
		Tom Nyambane Spring- Kenyambi	150,000		
		Water Spring At Makairo Secondary -Makairo	150,000		
Esise	Improved Access to Clean Water and Improved Security	Streets lighting	2,000,000	4,400,000	
		Spring protection	1,000,000		

		borehole drilling,	1,400,000		
Itibo	Borehole	Reticulation of Isinta Borehole	2,000,000	4,400,000	
	Home Solar	200 units provided	400,000		
	Spring Protection	15Springs protected	1,000,000		
	Street Lights	10 Poles	1,000,000		
Kemera	Nyangena Borehole	Drilling, water tank, piping around source	1,000,000	3,000,000	
	Spring Protection,	Riombonyo	100,000		
		Riamachuki	100,000		
		Riasabania	100,000		
		Riogato	100,000		
		Charara Tea Buying Center	100,000		
		Suguta	100,000		
		Riasabuni	100,000		
		Rianyachwara Gianche	100,000		
		Riamatunda Mogoroka	100,000		
		Riareba Nyamarambe	100,000		
		Riamituga Nyachichi	100,000		
		Rianyakundi Nyankware	100,000		
		Riamiruka	100,000		
		Nyachichi Primary	100,000		
		Riakerundu -Moitunya	100,000		
		Riaruka Moitunya	100,000		
		Kiomaneire Itena	100,000		
		Nyamburuga Bw'Apoko	100,000		
Kerongo	100,000				
Riamoseti Kiabiraa	100,000				
Magombo	drill boreholes and set up points of water distribution	Bogwendo Water Renovations and Kiosks	1,000,000	7,300,000	
		Kiamarita Water II			
		Ongoing tanks and distribution lines	1,700,000		
		Magombo Market Water Repairs	500,000		
		Mogumo Water Drilling	2,000,000		
		Spring Water Protection in the ward	1,100,000		
		Solar Lights	1,000,000		

Rigoma	Borehole drilling	Drill a borehole at Bocharia and set up a distribution point at source	2,500,000	4,400,000	
	Spring Protection,	10 Springs: Riabiasi, Riangkoko, Riabuta, Riaboki, Riamonyancha, Riayangweso, Ekenani, Riabore, Riamachabo and Riamao	1,900,000		
	Street lighting	Erect street lights at Keroka town	-		
Township	Drill and set up distribution point at source	Drilling a borehole at Geseneno	2,500,000	4,400,000	
	Home solar lighting	purchase and supply of 200 units	-		
	Spring Protection,	10 Springs	1,900,000		
Gachuba	Spring protection	3 springs at Bonyunyu Location	460,000	4,400,000	
		3 springs at Gechona Location	460,000		
		3 springs at Girango location	460,000		
		3 springs at Miriri Location	460,000		
		3 springs at Rigena Location	460,000		
	Erection of Street Lights	Moturumesi, Nyabara IV, Bonyunyu, Miriri, Bosiango	2,100,000		
TOTAL					223,520,000

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND YOUTH EMPOWERMENT

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

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

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

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

In the current financial year 2017/2018, the departmental total estimate was Kshs.643, 367,897 where Ksh. 214,824,640 was for development and Ksh. 428,543,257 was for recurrent. This has been revised in the current supplementary budget where Ksh 332,437,465 has been allocated for recurrent expenditure while Ksh. 190,070748. These allocations were revised to Ksh.

342,101,781 and Ksh.178,666,279 for recurrent and Development respectively. Bursary fund was maintained at Ksh.121,076,425.

In the financial year 2018/2019, the department expects to spend Kshs. where Kshs.326,299,192 is recurrent in addition of Kshs131,500,000 for Bursary fund, Kshs.199,415,950 development including Kshs.52,915,950 for youth grant. These allocations have been revised in the first supplementary as Ksh.374,773,480 for recurrent Ksh. 296,827,284 for development with the allocation for bursary being Ksh. 131,500,000.

7.5.2 Major achievements for the period

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

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

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

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

7.5.4 Services/outputs to be provided in MTEF period 2018/19- 2020/2021

- Recruitment of 45 technical staff of job group P,M and J
- 10 Staff capacity building on management (SMC, SLDP)
- Capacity building of 100 ECDE and VET department.
- Completion of modern 5 VET workshops
- Construction of youth polytechnic and Home craft centers
- Equipping of the youth empowerment centers
- Provision of 35 training manuals, instructor guides and syllabuses.
- Development of 30 ICT infrastructure.
- Establishment of business incubation center
- Attending 3 annual conferences
- Completion of 20 ECDE centers
- Construction of 20 pit latrines in ECDE centers and Installation of tanks

- Provision of 414 ICT integration and ECDE.
- Provision of 414 Indoor and outdoor playing materials (co-curricular activities)
- Disbursements of bursaries to the needy students

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

Revenue Sources	Baseline estimate 2017/2018	Estimate 2018/2019	Revised Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances (Equitable share)	68,014,909	102,849,498	89,416,159	98,357,775	108,193,552	9910101
unspent Balances (Grant-youth poly)	0	0	85,210,705	93,731,776	103,104,953	1320201
Equitable Sharable Revenue	471,287,272	487,557,927	561,666,183	617,832,801	679,616,081	9910101
World Bank Grant (Youth Poly)	83,704,140	52,915,950	52,915,950	58,207,545	64,028,300	1320201
SUB-TOTAL	623,006,321	643,323,375	789,208,997	868,129,897	954,942,886	
Youth Polytechnics	1,088,039	4,769,985	4,769,985	5,246,984	5,771,682	1450105
ECDE registration fees	1,576,451	3,724,180	3,724,180	4,096,598	4,506,258	1450105
ICT levies	5,231,504	0	0	0	0	
Advertisement charges	1,277,854	5,397,602	5,397,602	5,937,362	6,531,098	1450105
SUB-TOTAL	9,173,848	13,891,767	13,891,767	15,280,944	16,809,038	
GRAND TOTAL	643,367,897	657,215,142	803,100,764	795,230,322	874,753,354	

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

Programme	Sub-Programme	Baseline	Estimates	Revised Estimates	Projected estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 General Administration support services	292,074,243	18,946,702	36,420,990	20,841,372	22,925,509
	SP 1.2: Policy and Planning services	-	5,710,500	5,710,500	6,281,550	6,909,705
	SUB-TOTAL	292,074,243	24,657,202	42,131,490	27,122,922	29,835,214
P2: Vocational Education training	SP 2.1 Improved informal employment	268,144,507	284,459,110	374,669,815	312,905,021	344,195,523
	SUB-TOTAL	268,144,507	284,459,110	374,669,815	147,301,231	162,031,354
P3: Youth empowerment	SP 3.1 Youth empowerment	-	2,569,000	2,569,000	2,825,900	3,108,490
	SUB-TOTAL	-	2,569,000	2,569,000	2,825,900	3,108,490
P4: ECDE and CCC	SP 4.1 ECDE management	71,961,419	345,529,830	383,730,459	397,340,383	397,340,383
	SUB-TOTAL	71,961,419	345,529,830	383,730,459	397,340,383	437,074,421
	VOTE TOTAL	632,180,169	657,215,142	803,100,764	722,936,656	795,230,322

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

Economic Classification	Baseline	Budget Estimates	Revised Estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	453,513,890	457,799,192	506,273,480	556,900,828	612,590,911
Compensation to Employees	262,395,272	290,777,210	335,251,498	368,776,648	405,654,313
Use of Goods and Services	67,442,194	26,892,782	30,892,782	33,982,060	37,380,266
Current Transfers to Govt. Agencies (Bursaries)	121,676,425	131,500,000	131,500,000	144,650,000	159,115,000
Current Transfers to Govt. Agencies (Emergency)	150,000	150,000	150,000	165,000	181,500
Other Recurrent	2,000,000	8,479,200	8,479,200	9,327,120	10,259,832
Capital Expenditure	178,666,279	199,415,950	296,827,284	326,510,012	359,161,014
Acquisition of Non-Financial Assets	88,611,239	142,100,000	154,300,629	169,730,692	186,703,761
Capital Grants to Govt. Agencies (Grant- Youth polytechniques)	6,350,900	52,915,950	138,126,655	151,939,321	167,133,253
Other Development	6,350,900	4,400,000	4,400,000	4,840,000	5,324,000
Total Expenditure	632,180,169	657,215,142	803,100,764	883,410,840	971,751,924

7.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2018/2019 - 2020/2021

Economic Classification	Baseline	Budget estimate	Revised Estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P 1 Policy planning, general administration and support services					
SP 1.1 General administration support services					
Current Expenditure	292,074,243	18,946,702	36,420,990	40,063,089	44,069,398
Compensation to Employees	280,199,618	11,228,706	23,282,994	25,611,293	28,172,423
Use of Goods and Services		3,310,996	7,905,996	8,696,596	9,566,255
Other Recurrent		4,407,000	5,232,000	5,755,200	6,330,720
SP 1.2 POLICY AND PLANNING SERVICES					
Current Expenditure	11,874,625	5,710,500	5,710,500	6,281,550	6,909,705
Compensation to Employees	-	-	0	0	0
Use of Goods and Services	9,654,625	4,570,500	4,570,500	5,027,550	5,530,305
Other Recurrent	2,220,000	1,140,000	1,140,000	1,254,000	1,379,400
P2 Vocational education training					
SP 2.1 Improved informal employment					
Current Expenditure	155,306,047	189,043,160	188,893,163	207,782,479	228,560,727
Compensation	-	52,574,444	51,574,440	56,731,884	62,405,072
Use of Goods and Services	25,469,222	4,818,716	5,668,720	6,235,592	6,859,151

Current Transfers to Gvt agencies (Bursaries)	121,676,425	131,500,000	131,500,000	144,650,000	159,115,000
Current Transfers to Gvt agencies (Emergency)	150,000	150,000	150,000	165,000	181,500
Capital Expenditure	103,047,360	95,565,950	185,776,655	204,354,321	224,789,753
Acquisition of Non-Financial Assets	19,343,220	42,650,000	43,250,000	47,575,000	52,332,500
Capital Grants to Gvt Agencies	83,704,140	52,915,950	138,126,655	151,939,321	167,133,253
Other Development		0	4,400,000	4,840,000	5,324,000
P 3 Youth Empowerment					
SP 3.1 Youth Empowerment and Development					
Current Expenditure	-	2,569,000	2,569,000	2,825,900	3,108,490
Use of Goods and Services	-	1,869,000	1,869,000	2,055,900	2,261,490
Other Recurrent	-	700,000	700,000	770,000	847,000
Capital Expenditure	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
P4 ECDE and CCC					
SP 4.1 ECDE management					
Current Expenditure	9,791,000	241,679,830	272,679,830	299,947,813	329,942,594
Compensation	-	235,841,264	260,394,064	286,433,470	315,076,817
Use of Goods and Services	9,791,000	5,838,566	9,038,566	9,942,423	10,936,665
Other Recurrent		3,247,200	3,247,200	3,571,920	3,929,112
Capital Expenditure	71,961,419	103,850,000	111,050,629	122,155,692	134,371,261
Acquisition on Non-Financial Assets	6,824,419	2,900,000	111,050,629	122,155,692	134,371,261

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2017/18	Target 2018/19	Revised Target 2018/2019	Target 2019/20	Target 2020/21
Name of Programme 1: General administration, policy planning & support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General Administration	CCO's office	Staff salaries paid on time	Payroll run	100%	100%	100%	100%	100%
		Payment of Utilities	Receipts/statements	1	20	20	25	30
		General office purchases	Receipts/statements	2	604	604	625	640
SP 1.2 Policy development and planning	CCO's office	Staff trainings on SMC and SLDP done	Certificates	4	10	10	12	15
Quality		Management	Reports	2	-	-	1	2

assurances and standards services		committees and ICT Board established						
Seminars, meetings and participations	COO office	Attending National Conference on Education	Reports	8	10	10	12	12
		Staff capacity building on management (SMC,SLDP,	Reports	5	10	10	15	18
Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	COO office	Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	Reports	10	14	14	20	20
Capacity building of ICT, ECDE, Vocational Education and Training	COO office	Capacity building of ICT, ECDE, Vocational Education and Training	Reports	80	100	100	105	115
Conduct ICT, ECDE & Vocational Education and Training stakeholders Conference/forum	COO office	ICT, ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	3	3	3
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	4
Name of Programme 2: Vocational development and training services								
Outcome: Improved informal employments								
SP 2.1 Vocational Management services	CCOs office	Vocational stakeholders workshops held	Reports	1	-	-	1	1
Vocational Infrastructural support services		HCC constructed	Completion certificate	2	-	-	1	1
		Disbursement of bursaries	Number beneficiaries	200	210	220	250	260
		Vocational centers equipped	Delivery note	1	-	-	1	1

Name of Programme 3: Youth Empowerment								
Outcome: Improved skills for job placements								
SP 3.1 Youth Empowerment and Development	CCOs office	Empowerment of youths sensitization on their skills and talents	Reports	1	1	1	1	1
Name of Programme 4: ECDE and CCC development services								
Outcome: Retention, enrollment and better performance enhanced								
SP 4.1 ECDE and CCC Management Services.	CCOs office	ECDE stakeholders workshop held	Report	1	-	-	1	1
ECDE and CCC Infrastructural support services.		ECDE classrooms constructed	Completion certificate	1	-	-	1	1
	CCOs office	Construction of ECDE centres	Completion certificate	5	20	20	25	30
Construction of latrines and sanitation facilities		Improvement of sanitation	Completion certificate	100	20	20	28	35
Provision of education materials to ECDE	CCOs office	Improvement of education materials such as books	Reports	100	414	414	417	422
Induction of ECDE teachers	CCOs office	Improvement of Education of ECDE	Reports	150	150	150	160	165

7.11 DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT
1	Member - County Executive Committee	8	259,875	46,375	3,675,000
1	County Chief Officer	S	198,660	80,000	3,343,920
1	Director of Administration	R	133,466	56,000	2,273,586
1	Director of Administration	R	133,466	56,000	2,273,586
1	Principal Gender & Social Development Office	N	73,490	23,400	1,162,674
1	Principal Gender & Social Development Office	N	73,490	23,400	1,162,674
1	Principal Gender & Social Development Office	N	73,490	23,400	1,162,674
1	Principal Cultural Officer	N	73,490	23,400	1,162,674
1	Chief Gender & Social Development Officer	M	62,853	21,000	1,006,236
2	Senior Gender & Social Development Officer	L	51,639	19,000	1,695,336
2	Senior Gender & Social Development Officer	L	51,639	19,000	1,695,336
2	Senior Cultural Officer	L	51,639	19,000	1,695,336

1	Youth Polytechnic Instructor[1]	K	46,988	12,500	713,850
1	Youth Polytechnic Instructor[1]	K	46,988	12,500	713,850
1	Technical Instructor[1]	K	42,945	12,500	665,340
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Youth Polytechnic Instructor[1]	K	39,291	12,500	621,492
1	Office Administrator I	K	37,601	12,500	601,206
4	Youth Polytechnic Instructor[2]	J	34,566	8,200	513,192
36	Youth Polytechnic Instructor[2]	J	31,689	8,200	478,668
1	Senior Secretary[2]	J	57,435	22,000	953,220
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	517,152
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	517,152
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	517,152
1	Office Administrator [2]	J	31,689	8,200	478,668
1	Office Administrator [2]	J	30,345	8,200	462,540
1	Youth Polytechnic Instructor[2]	J	33,096	10,000	697,152
6	Youth Polytechnic Instructor[3]	H	29,064	7,200	435,168
43	Youth Polytechnic Instructor[3]	H	-	0	0
1	Office Administrative Assistant [2]	H	24,507	7,200	380,484
41	ECD Teacher [2]	H	-	17,550	8,845,200
1	ECD Teacher [2]	H	-	32,550	390,600
1	ECD Teacher [2]	H	-	17,550	210,600
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	ECD Teacher [2]	H	-	13,500	162,000
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Clerical Officer[1]	G	21,470	7,200	344,040
1	Senior Security Warden	G	20,600	7,200	333,600
85	ECD Teacher [3]	G	-	14,950	15,459,600
30	ECD Teacher [3]	G	-	11,500	4,416,000
1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Clerical Officer[2]	F	16,900	5,700	271,200

1	Clerical Officer[2]	F	16,900	5,700	271,200
1	Security Warden[1]	F	16,900	5,700	271,200
1	Security Warden[1]	F	16,900	5,700	271,200
1	Senior Support Staff	D	14,490	5,375	238,380
1	Senior Support Staff	D	14,490	5,375	238,380
1	ECDE Teacher	C	13,510	5,250	225,120
1	ECDE Teacher	C	13,510	5,250	225,120
1	ECDE Teacher	C	22,380	7,200	354,960
172	ECDE Teacher	C	17,500	0	36,120,000
249	ECDE Teacher	C	13,500	0	40,500,264
178	ECDE Teacher	B	14,950	0	32,175,000
339	ECDE Teacher	B	11,500	0	46,944,000
350	New ECDE TEACHERS			0	66,847,232
	June salaries and other non-discretionary commitments(Employer cont to pension)				44,474,288
1587			2,284,268	879,425	335,251,498

7.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB PROG: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Sub Item Code	Item Description	Printed Estimates 2018/2019	Revised Estimates 2018/2019	MTEF	
				2019/2020	2020/2021
2110101	Basic Salary Payments	6,079,080	6,079,080	6,686,988	7,355,687
2211306	Staff Welfare	357,446	357,446	393,191	432,510
2210799	Training Expenses- Others	1,020,000	1,020,000	1,122,000	1,234,200
2110301	House Allowance Payments	1,280,400	1,280,400	1,408,440	1,549,284
2110314	Transport Allowance Payments	876,000	876,000	963,600	1,059,960
2110320	Leave Allowance Payments	686,304	686,304	754,934	830,428
2710102	Service Gratuity for contract staff	4,407,000	4,407,000	4,847,700	5,332,470
2120101	NSSF	886,922	886,922	975,614	1,073,176
2210910	Medical Cover	400,000	400,000	440,000	484,000
2210201	Telephone bills/Cards	360,000	360,000	396,000	435,600
2210101	Electricity bills	120,000	120,000	132,000	145,200
2210799	Driving licence renewal	1,950	1,950	2,145	2,360
2210102	Water bills	50,400	50,400	55,440	60,984

2210904	Motor vehicles insurance	600,000	600,000	660,000	726,000
2211016	Staff uniforms	700,000	700,000	770,000	847,000
2211103	Sanitary 7 Cleaning mats	196,200	196,200	215,820	237,402
3111002	Computer /laptops	825,000	825,000	907,500	998,250
2211308	Legal Fee	100,000	100,000	110,000	121,000
2120103	employer contribution to pension		13,474,288		
	comprehensive medical cover		4,000,000		
Total		18,946,702	36,420,990	20,841,372	22,925,509

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

SUB-PROG: POLICY & PLANNING					
Sub Item Code	Item Description	Printed Estimates	Revised Estimates	MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2210301	Fare refund	200,000	200,000	220,000	242,000
2210302	Accommodation	550,000	550,000	605,000	665,500
2210303	DSA	1,140,000	1,140,000	1,254,000	1,379,400
2210502	Printing services	300,000	300,000	330,000	363,000
2210203	Payment for curior services	12,000	12,000	13,200	14,520
2210201	Airtime for mobile phones	150,000	150,000	165,000	181,500
2211101	Assorted stationery	600,000	600,000	660,000	726,000
2211102	No Toner cartridges	232,500	232,500	255,750	281,325
2210711	Payment of tuition fees	500,000	500,000	550,000	605,000
2210708	Trainers allowance	70,000	70,000	77,000	84,700
2210710	Accommodation	448,000	448,000	492,800	542,080
2210301	Refund for transport	100,000	100,000	110,000	121,000
2211201	Fuel	816,000	816,000	897,600	987,360
2220101	Maintenance for motor vehicle	192,000	192,000	211,200	232,320
2640201	Tents and Chairs	100,000	100,000	110,000	121,000
2210504	Publicity	300,000	300,000	330,000	363,000
Total		5,710,500	5,710,500	6,281,550	6,909,705

P 2 VOCATIONAL TRAINING

S.P 2.1 IMPROVED INFORMAL EMPLOYMENT

CODE	Descriptions		Printed Estimate	Revised Estimate	Projections	
					2020/2021	SUPP 2018/2019
	RECURRENT		2018/2019	2019/2020	2020/2021	SUPP 2018/2019
2110117	Basic Salary Payments		38,616,840	42,478,524	46,726,376	38,616,840
2211306	Staff Welfare		129,600	142,560	156,816	129,600
2110301	House Allowance Payments		5,265,600	5,792,160	6,371,376	5,265,600
2110314	Transport Allowance Payments		5,424,000	5,966,400	6,563,040	5,424,000
2110320	Leave Allowance Payments		648,000	712,800	784,080	648,000
2120199	NSSF		1,620,000	1,782,000	1,960,200	1,620,000
2210799	Traning levy		864,000	950,400	1,045,440	864,000
2110202	Casual workers		0	0	0	-
2210910	Medical Cover		1,000,000	1,100,000	1,210,000	1,000,000
2210703	VET training materials		0	-	-	-
2210303	Daily Subsistence Allowance		660,000	726,000	798,600	660,000
2210302	Accommodation		142,000	156,200	171,820	142,000
2210500	Publishing and Printing Services		0	-	-	-
2211201	Refined Fuels and Lubricants for Transport		918,000	1,009,800	1,110,780	918,000
2640201	Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.)		150,000	165,000	181,500	150,000
2210101	Electricity bills		360,000	396,000	435,600	360,000
2210801	Catering Service		600,000	660,000	726,000	600,000
2210504	Publicity		234,000	257,400	283,140	234,000
2220101	M/v maintenance		225,120	247,632	272,395	225,120
2210703	supply of textbook		500,000	550,000	605,000	500,000
2220201	instructional materials		36,000	39,600	43,560	36,000
TOTAL RECURRENT			57,393,160	63,132,476	69,445,724	57,393,160
2649999	Bursary		131,500,000	144,650,000	159,115,000	131,500,000
DEVELOPMENT						-
2210101	Electricity		0	0	0	-
2210703	supply of equipments		4,400,000	4,840,000	5,324,000	4,400,000
3110302	Youth Grant		-	-	-	-
3110302	Civil works		86,765,950	95,442,545	104,986,800	33,850,000
3111002	Purchase of Computers, Printers and other IT Equipment		-	-	-	4,000,000
3111111	LAN		-	-	-	1,000,000
3111004	Hard drives		-	-	-	-
3111002	Firewall		-	-	-	-

3110901	Furniture and fittings	4,400,000	4,840,000	5,324,000	4,400,000
Grant	Grant youth polytechnic				138,126,655
TOTAL DEVELOPMENT		95,565,950	105,122,545	115,634,800	185,776,655
GRAND TOTAL		152,959,110	168,255,021	185,080,523	374,669,815

S.P 4 YOUTH EMPOWEREMENT

YOUTH EMPOWEREMENT					
Sub Item Code	Item Description	Printed Estimates 2018/2019	Revised Estimates 2018/2019	MTEF	
				2019/2020	2020/2021
2210303	Daily Subsistence Allowance	700,000	700,000		847,000
2210504	Publicity	675,000	675,000		816,750
2210708	Trainer allowance	168,000	168,000		203,280
2211201	Refined Fuels and Lubricants for Transport	266,000	266,000		321,860
2210704	Hire of training facilities	220,000	220,000		266,200
2210801	Catering services	300,000	300,000		363,000
2220101	Repair & Maintenance of tools and equipment	90,000	90,000		108,900
2210201	Airtime	150,000	150,000		181,500
Total		2,569,000	2,569,000		3,108,490

P.4 ECDE AND CCC DEVELOPMENT

S.P 4.1 ECDE AND CCC MANAGEMENT SERVICES

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD			
		2018/2019	2019/2020	2020/2021	
RECURRENT					SUPP 2018/2019
2110101	Basic Salary Payments	207,131,664	227,844,830	250,629,313	238,131,664
2211306	Staff Welfare	557,446	613,191	674,510	557,446
2110301	House Allowance Payments	9,542,400	10,496,640	11,546,304	9,542,400
2110314	Transport Allowance Payments	12,720,000	13,992,000	15,391,200	12,720,000
2710111	NSSF	3,247,200	3,571,920	3,929,112	3,247,200
2110402	Medical cover	3,200,000	3,520,000	3,872,000	3,200,000
2210303	Daily Subsistence Allowance	1,580,000	1,738,000	1,911,800	1,580,000
2211101	Stationery	750,000	825,000	907,500	750,000
3110901	Purchase of Furniture furniture & fittings	-	-	-	0
2010504	Advertising, Awareness and Publicity Campaigns	685,000	753,500	828,850	685,000
2210801	Accomodation, Catering Services (receptions) Gifts, Food and Drinks	1,000,000	1,100,000	1,210,000	1,000,000
2210500	Printing services	400,000			400,000

			440,000	484,000	
2211201	Refined Fuels and Lubricants for Transport	773,000	850,300	935,330	773,000
2640201	Tents and Chairs	-	-	-	0
2211015	Feeding programme	-	-	-	0
2220101	MV/ Maintenance	93,120	102,432	112,675	93,120
	TOTAL RECURRENT	241,679,830	5,809,232	6,390,155	272,679,830
DEVELOPMENT					
3110901	Purchase of ecde furniture	2,000,000	2,200,000	2,420,000	2,000,000
	DSA	-			-
3110302	Construction of ECDE Centres and construction of pit latrines	100,950,000	111,045,000	122,149,500	97,050,629
3111111	LAN installation	-	-	-	-
3111109	Education materials	900,000	990,000	1,089,000	12,000,000
3111002	ICT Equipment	-	-	-	-
3110701	Purchase of motor vehicle	-	-	-	-
3111502	Water supplies	-	-	-	-
	TOTAL DEVELOPMENT	103,850,000	114,235,000	125,658,500	111,050,629
	GRAND TOTAL	345,529,830	125,853,464	138,438,810	383,730,459

7.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Location	Description of activities	Project name	Amount	Amount	Amount
All wards	Grant (youth polytechnic)	Grant (youth polytechnic)	138,125,705	138,125,705	138,125,705
All wards	Pending Bills	Pending bills	39,599,372	39,599,372	39,599,372
Esise	Construction of 1 ECDE Class with toilets and installation of water tank	Construct 2 ECDE Classes at Esise Primary and Magombo DEB in Ekebuse	800,000	6,400,000	119,102,207
		Construct ECDE Classes at 1 Center in Kineni Pry	800,000		
		Construct ECDE Classes at 1 Center in Ensinyo Pry	800,000		
		Construct ECDE Classes at Kenyoro Primary in Manga	800,000		
		Construct ECDE Classes at Memisi DEB	800,000		
		Construct ECDE Classes at Nyansakia DEB, Riang'ombe DOK and Riang'ombe Adventist in Riang'ombe	800,000		

		Construct ECDE Classes Rietago Primary in Raitigo 3	800,000		
		Construct ECDE Classes at 1 School in Isoge	800,000		
Magombo	Kenyere Primary	Construction of twin ECDE Class	3,500,000	6,200,000	
	Nyamanagu Polytechnic	Training of women groups on catering and hair dressing	700,000		
	Nyambaria Primary School	Construction of Dining Hall	2,000,000		
Bosamaro	Construction of ECDE classes and pit latrines	classes at Kegogi Primary	1,000,000	5,000,000	
		classes at Nyagachi primary and pit latrine	1,000,000		
		ECDE classes at Rianyangaya	1,000,000		
		classes at Kuura primary	1,000,000		
	Equipping youth polytechnic with training materials and equipment	Bigege Youth Polytechnic	1,000,000		
		Mariba youth Polytechnic			
Tinga Youth Polytechnic					
Ekerenyo	Construction of Youth polytechnic	Mwancha Youth polytechnic	1,500,000	6,000,000	
	Construction of ECDE classes	Kiamuma ECDE class	2,000,000		
		Omorare ECDE Class	2,000,000		
	Construction of ECDE pit latrines	St. Mathews	500,000		
Manga	Construction of ECDE Classes and toilets	3 ECDE Classrooms and toilets (Sengera, Omogomba and Ikobe)	6,000,000	6,000,000	
	Renovation of existing polytechnics	Morako, Kiogutwa, Nyaikuro	-		
Bogichora	Construction of ECDE classes	Etono	1,500,000	7,000,000	
		Ibucha	1,500,000		
		Makairo	1,500,000		
		Omosasa	1,500,000		
	Construction of Toilets at ECDE Centers	6 Toilets	1,000,000		
Bokeira	Construction & Equipping	Engoto Poly	-	6,300,000	
		Kiabora Poly	700,000		
	ECDE Classes	Engoto Primary	700,000		
		Giosoya Primary	700,000		
		Kiabora Primary			

			700,000		
		Kowidi Primary	700,000		
		Matongo Primary	700,000		
		Nyabione Primary	700,000		
		Nyakaranga Primary	700,000		
		Nyamusi Primary	700,000		
Bomwagamo	Nyakenimo	Construction Of ECDE Classroom	1,300,000	3,900,000	
	Nyabweri	Construction Of Youth Polytechnic	2,600,000		
Gesima	ECDE CLASSES-labour based	Matutu Pag Primary	1,000,000	7,000,000	
		Enchoro Pry	1,000,000		
		Risa Pry	1,000,000		
		Iranga Pry	1,000,000		
		Nyaisiomwamu Primary	1,000,000		
		Nyantaro Primary	1,000,000		
		Rioga Primary	1,000,000		
Itibo	Construction of Latrines	Latrines constructed at 12 ECDE Centers; Omokirondo, Chaina, Iteresi, Tombe, Kebabe, Enkinda, Getangwe, Kenyoro, Nyamawanchania, Nyagokiani, Kiang'ombe, Matierio	1,000,000	6,500,000	
	ECDE Classes	Construct Classes in 3 schools: Nyasio pri, Getengereirie pri, Nyagokiani pri	5,000,000		
	Provision of Furniture	Improve Furniture for ECDE pupils in 10 ECDE Centers; Nyagokiani, Chaina, Nyasio, Getengereirie, Enkinda, Iteresi, Nyamauro, Tombe, Kiang'ombe, Omokirondo, Kebabe	500,000		
Kemera	Construction of Classrooms	Kerongo Primary	1,500,000	6,800,000	
		Nyagechenche Primary	1,500,000		
		Mokorogoncho Primary	1,500,000		
		Kebobora Primary ECDE	1,500,000		
	Construction of Pit Latrines	Irianyi Primary	200,000		
		Kiabiraa Primary	200,000		
		Mokwerero Primary	200,000		

		Ikonge Primary	200,000	
Mekenene	ECDE	Construction Of Classroom	3,802,207	3,802,207
Nyamaiya	Bugo ECDE	Bugo Primary	1,500,000	6,600,000
	Gekomoni ECDE	Gekomoni ECDE	1,500,000	
	Masosa ECDE	Masosa Primary	1,500,000	
	Provision of 12 waters tanks @50,000	Provision of 12 waters tanks @50,000	600,000	
	Tonga ECDE	Tonga Primary	1,500,000	
Nyansiongo	12 Schools	Water Tanks	500,000	6,400,000
	6 ECDE	Chairs & Desks	600,000	
	Schools	Construction Of Toilets	500,000	
	ECDE Classes Construction	Masige Primary	800,000	
		Nyansiongo D.E.B Primary	800,000	
		Nyansiongo D.O.K Primary	800,000	
		Nyaronde Primary	800,000	
		Rigena Primary	800,000	
Rigoko Primary	800,000			
Rigoma	Construction Of Classrooms	Construct ECDE Classrooms At 3 Centres And 1 Polytechnic:Embaro, Itongo Sengera, Kierira And Kegwanda Polytechnic	5,900,000	5,900,000
Township	Construction of Classrooms	Geseneno Primary ECDE Class	1,500,000	5,500,000
		ECDE center	1,500,000	
		Nyangoso primary ECDE class	1,500,000	
	Construction of Pit Latrines	Bomondo Primary - ECDE	1,000,000	
		Bundo Primary -ECDE		
		Gesore Primary- ECDE		
		Nyamira Primary- ECDE		
Tente Primary _ ECDE				
Bonyamatuta	ECDE development	Building modern nursery classes,	5,000,000	6,000,000
		Furniture and Fittings ECDE	1,000,000	
Gachuba	Bonyunyu Primary	Construction of ECDE Class	1,500,000	6,000,000
	Miriri Primary	Construction of ECDE Class	1,500,000	
	Nyagancha Primary	Construction of ECDE Class	1,500,000	

	Rigoma Primary	Construction of ECDE Class	1,500,000		
Kiabonyoru	ECDE Classes	4 Classrooms(Mokomoni, Embooya, Chinja and Kiabonyoru)	5,900,000	5,900,000	
Magwagwa	ECDE classes	Construction of ECDE classrooms i.e ekegoro elck,agra gisage ,renovation of the polytechnics i.e misambi,ikamu,	5,900,000	5,900,000	
TOTAL					296,827,284

7.13 DETAILS OF THE BURSARY ALLOCATION PER WARDS

EDUCATION BURSARY FUND	Governor's Kitty	Support to needy students	Bursary Fund	5,800,000	5,800,000	131,500,000
	Esise	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Magombo	Support to needy students	Bursary Fund	8,000,000	8,000,000	
	Bosamaro	Support to needy students	Bursary Fund	7,000,000	7,000,000	
	Ekerenyo	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Manga	Support to needy students	Bursary Fund	5,500,000	5,500,000	
	Bogichora	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Bokeira	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Bomwagamo	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Gesima	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Itibo	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Kemera	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Mekenene	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Nyamaiya	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Nyansiongo	Support to needy students	Bursary Fund	8,200,000	8,200,000	
	Rigoma	Support to needy students	Bursary Fund	7,000,000	7,000,000	
	Township	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Bonyamatuta	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Gachuba	Support to needy students	Bursary Fund	6,000,000	6,000,000	
	Kiabonyoru	Support to needy students	Bursary Fund	6,000,000	6,000,000	
Magwagwa	Support to needy students	Bursary Fund	6,000,000	6,000,000		

CHAPTER EIGHT

8.0 VOTE NO: 5267000000

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

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

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

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

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

In 2018/2019 F/Y, the department of health has been allocated a total of Ksh.1, 848,548,102. The total recurrent expenditure allocation is Ksh. 1, 649,548,102 and development expenditure is Ksh 199,000,000. The same vote has been revised in the first supplementary budget to Ksh. 1,985,972,559 where Ksh. 1,718, 474, 604 will fund recurrent expenditure and Ksh. 267,497,955 will fund the development expenditures as outlined in section 8.5.4 below.

8.5.2 Major achievements for the period 2016-2017

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

8.5.3 Constraints and challenges in budget implementation

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

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

- Continued provision of free maternal health and primary health care
- Construction of incinerators and pit latrines in public health facilities
- Completion of theatre at the county referral hospital and Kijauri hospital
- Renovation of the county referral hospital.
- Completion of doctors' plaza.
- Construction of maternity wards at Ogango and Nyankono.
- Construction of inpatient wards at Manga and Gesima
- Completion and operationalization of stalled health facilities to increase coverage
- Training and building capacity of workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector
- Effective monitoring and evaluation of programs and projects under the department
- Co-ordination of THSU world bank grants in providing primary health care to 80 facilities
- Co-ordination of (compensation User Forgone fee) grants in providing primary health care to 80 facilities

- Co-ordination of DANIDA loan in providing primary health care in 80 health facilities

8.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES 2018/2019-2019/2020

Revenue Sources	Estimate 2018/2019	Revised Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances equitable share	368,634,048	368,634,048	405,497,453	446,047,198	9910101
Unspent balances (Danida)	0	6,500,000	7,150,000	7,865,000	1540701
unspent balances (THSUC)	0	2,333,092	2,566,401	2,823,041	1320101
Equitable share	1,431,063,989	1,431,063,989	1,574,170,388	1,731,587,427	9910101
DANIDA	15,491,250	15,491,250	17,040,375	18,744,413	1540701
User Forgone Fee	13,175,221	13,175,221	14,492,743	15,942,017	1330404
THSUC	50,000,000	50,000,000	55,000,000	60,500,000	1320101
SUB-TOTAL	1,878,364,508	1,887,197,600	2,075,917,360	2,283,509,096	
Public Health	98,774,960	98,774,960	108,652,456	119,517,702	1580112
SUB-TOTAL	98,774,960	98,774,960	108,652,456	119,517,702	
GRAND TOTAL	1,977,139,468	1,985,972,560	2,184,569,816	2,403,026,798	

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

PROGRAMME S	SUB-PROGRAMMES	Printed Estimate	Revised Estimate	Projected Estimate	
		2018/2019	2018/2019	2019/2020	2020/2020
CP 1.1 Policy planning ,general administration and support services	CSP 1.1.1 General Administration and support services	102,923,334	143,394,508	113,215,667	124,537,234
	CSP 1.1.2 Policy development and planning services	9,190,318	7,523,518	10,109,350	11,120,285
Programme Total		112,113,652	150,918,026	123,325,017	135,657,519
CP 1.2 Curative health services	CSP 1.2.1 Medical services	1,002,678,818	1,070,307,044	1,102,946,699	1,213,241,369
	CSP1.2.2 infrastructural support services	199,000,000	267,497,955	218,899,999	240,789,999
Programme Total		1,201,678,817	1,337,804,999	1,321,846,699	1,454,031,369
CP 1.3 Preventive and Promotive health services	CSP 1.3.1 Communicable diseases control	447,310,894	408,128,966	492,041,983	541,246,182
	CSP 1.3.2 community Health services	1,646,000	1,086,000	1,810,600	1,991,660
	CSP 1.3.3 maternal and child Health services	85,798,739	88,034,569	94,378,613	103,816,474
Programme Total		534,755,633	497,249,535	588,231,196	647,054,316
Department Total		1,848,548,102	1,985,972,560	2,033,402,912	2,236,743,204

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

Economic Classification	Printed	Revised Estimate	Projections	
	Estimates 2018-2019	2019/2020	2019/2020	2020-/2021
	KShs.	Kshs.	KShs.	KShs.
Current Expenditure	1,649,548,102	1,718,474,605	1,890,322,066	2,079,354,272
Compensation to Employees	1,355,338,147	1,486,390,705	1,635,029,776	1,798,532,753
Other Social Benefits	23,543,484	0	0	-
Use of Goods and Services	183,364,732	144,394,331	158,833,764	174,717,141
Grants (Danida)	15,491,250	21,991,250	24,190,375	26,609,413
Grants (TSHUC)	50,000,000	52,333,098	57,566,408	63,323,049
Grants (Compensation user forgone)	13,175,221	13,175,221	14,492,743	15,942,017
Other recurrent	190,000	190,000	209,000	229,900
Capital Expenditure	199,000,000	267,497,955	294,247,751	323,672,526
Acquisition of Non-Financial Assets	197,450,000	267,497,955	294,247,751	323,672,526
Other Development	1,550,000	0	0	-
Total Expenditure	1,848,548,102	1,985,972,560	2,184,569,816	2,403,026,798

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

Programme 1: General Administration, support services and Policy Planning

SP 1.1 General Administration and support services

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Printed Est	Revised Estimate	Projected Estimates	
	KShs.	Kshs.	Kshs.	Kshs.
Current Expenditure	102,923,334	143,394,508	113,215,667	124,537,234
Compensation to Employees	43,185,740	94,746,815	47,504,314	52,254,745
Social Benefits	17,400,004	0	19,140,004	21,054,005
Use of Goods and Services	40,849,590	48,607,693	44,934,549	49,428,004
Other Recurrent	1,488,000	40,000	1,636,800	1,800,480
Total Expenditure	102,923,334	143,394,508	113,215,667	124,537,234

SP2 Policy and planning

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Revised Estimate	Revised Estimate	Projected Estimates	
	KShs.	Kshs.	Kshs.	Kshs.
Current Expenditure	9,190,318	7,523,518	8,275,870	9,103,457
compensation to employees	0	2,000,000	2,200,000	2,420,000
Use of Goods and Services	9190318	5,523,518	6,075,870	6,683,457
Other Recurrent	0	0	0	0
Total Programme 1	112,113,652	7,523,518	8,275,870	9,103,457

Programme 2: Curative health services

SP 2.1 Medical services

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	Kshs.	Kshs.	Kshs.
Current Expenditure	1,002,678,818	1,070,307,044	1,102,946,700	1,213,241,370
Compensation to Employees	936,968,754	996,980,687	1,030,665,629	1,133,732,192
Social Benefits	5,000,000	-	5,500,000	6,050,000
Use of Goods and Services	60710064	73,326,357	66,781,070	73,459,177
Total Expenditure	1,002,678,818	1,070,307,044	1,102,946,700	1,213,241,370

SP 2.2 Infrastructural support services

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Printed Estimates	Revised Estimate	Projected Estimates	
	KShs.	Kshs.	Kshs.	Kshs.
Capital Expenditure	199,000,000	267,497,955	218,900,000	240,790,000
Acquisition of Non-Financial Assets	197450000	267,497,955	217,195,000	238,914,500
Other Development	1550000	-	1,705,000	1,875,500
Total Expenditure	199,000,000	267,497,955	218,900,000	240,790,000

Programme 3: Preventive and Promotive health services

SP 3.1: Primary health care

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Printed Estimate	Revised estimate	Projected Estimates	
	Kshs.	Kshs	Kshs.	Kshs.
Current Expenditure	1,646,000	1,086,000.00	1,810,600	1,991,660
Use of Goods and Services	1,646,000	1,086,000.00	1,810,600	1,991,660
Total Expenditure	1,646,000	1,086,000.00	1,810,600	1,991,660

SP 3.2: Community Health services

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Printed Estimate	Revised estimate	Projected Estimates	
	Kshs.	Kshs	Kshs.	Kshs.
Current Expenditure	1,646,000	408,128,966	448,941,863	493,836,049
Compensation to employee	375,083,653	375,083,653	412,592,018	453,851,220
other recurrent	150,000	150,000	165,000	181,500
Use of Goods and Services	1,646,000	32,895,313	36,184,844	39,803,329
Total Expenditure	1,646,000	408,128,966	448,941,863	493,836,049

SP 3 Maternal and child Health services

Economic Classification	2018/2019	2018/2019	2019/2020	2020/2021
	Revised Estimate	Revised Estimate	Projected Estimates	
	Kshs.	Kshs.	Kshs.	Kshs.
Current Expenditure	143,394,508	88,034,569	113,215,667	124,537,234
Grants (TSHUC)	94,746,815	52,333,098	47,504,314	52,254,745
Grants (DANIDA)	0	21,991,250	19,140,004	21,054,005
Grants (User Forgone Fee)	0	13,175,221		
Use of Goods and Services	48,607,693	535,000	44,934,549	49,428,004
Other Recurrent	40,000	0	1,636,800	1,800,480
Total Expenditure	143,394,508	88,034,569	113,215,667	124,537,234

8.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/2018–2020/21

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target baseline 2017/2018	Target 2018/2019	Revised Target 2018/2019	Target 2019/2020	Target 2020/2021
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation								
SP 1.1 General administration and support services	Directorate of administration	Personnel remunerated	Payrolls run	-	100%	100%	100%	100%
		Office furniture and equipments purchased	LPOs/receipts	-	100%	100%	100%	100%
		Utility bills and services paid	Receipts/statements	-	100%	100%	100%	100%
SP 1.2 Policy development and planning	Directorate of administration	Staff trained	No. of staff trained	-	70	70	77	84
		Plans developed	No. of plans developed	-	3	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	8	10	12
		Provision of referral services in hospitals	No. of hospitals	-	8	8	10	12
		Laboratory reagents in health facilities	No. of health facilities	-	100%	100%	100%	100%
SP 2.2 Infrastructural support services		Installation of electricity In health facilities	No. of health facilities installed with electricity	-	20	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	No. of hospitals renovated	-	1		1	1

		Renovated						
		Doctor Plaza Completed	No. of hospitals completed	-	1	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	140	154	169
		Community surveillance teams formed	The no. of community surveillance teams formed	-	13	13	15	18
		Procurement of motorcycles	No. of motorcycles purchased	-	2	2	3	4
SP 3.2 Community Health services		Community health assistants trained on PHAST	No. of community health assistants trained	-	100	100	110	121
		Hold community strategy annual meeting	The no. held	-	1	1	1	1
		Hold world Diabetes day	The no. held	-	1	1	1	1
SP 3.3 Maternal and Child Health		Purchase of immunization Equipments			100%	100%	100%	100%
		Grant (DANIDA)			80%	80%	80%	80%
		Grant (TSHUS)			80%	80%	80%	80%
		Grant (Userforgone fee)			80%	80%	80%	80%
		40 primary health facilities completed	No. of primary health facilities completed	-	40	40	44	48

		Training of health workers on FP	No. of health workers trained	-	14	14	18	26
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8.11 DETAILS OF COMPENSATION TO EMPLOYEES

Estab.	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	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		873,076,489	77,074,800	56,522,400	5,284,400	21,687,600	23,364,000	469,460,000	1,486,390,705	

8.12 DETAILS OF VOTE ITEMS (RECURRENT & DEVELOPMENT)

8.12.1 ADMINISTRATION, POLICY AND PLANNING

S.P 1 ADMINISTRATION SERVICES

SUB PROGRAMME: : GP 1.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	Revised Target	Projections	
			2018/2019	2018-2019	2019-2020	2020-2021
2110202	2110202	Casual wages	20,000,000	20,000,000	22,000,000	24,200,000
2110100	2110101	Basic Salaries - Civil Service	28,144,140	59,705,215	65,675,737	72,243,310
2110300	2110301	House Allowance	5,074,800	5,074,800	5,582,280	6,140,508
2110300	2110314	Commuter Allowance	3,782,400	3,782,400	4,160,640	4,576,704
2110300	2110320	Leave Allowance	184,400	184,400	202,840	223,124
2110500	2110501	Promotion	6,000,000	6,000,000	6,600,000	7,260,000
		Electricity				
2210100	2210101		15,000,000	15,000,000	16,500,000	18,150,000
2210100	2210102	Water	5,000,000	5,000,000	5,500,000	6,050,000
2210200	2210203	Postal Rental Box	14,000	14,000	15,400	16,940
2210500	2210503	Subscription to news paper	123,810	-	-	-
2210800	2210801	Refreshment	650,000	650,000	715,000	786,500
2210900	2210904	MV Insurance Cover	2,400,000	5,807,389	6,388,128	7,026,941
2210900	2210910	medical cover (NHIF)	15,000,004	15,000,004	16,500,004	18,150,005
2211100	2211101	Purchase of office stationery	714,300	1,714,300	1,885,730	2,074,303
2211300	2211306	Subscription to regulatory bodies	22,000	22,000	24,200	26,620
2211310	2211310	Professional Security Services	5,400,000	5,400,000	5,940,000	6,534,000
3110901	3110901	Office Furniture	1,528,000	40,000	44,000	48,400
Sub-totals			109,037,854	143,394,508	157,733,959	173,507,355

S.P.2 POLICY AND PLANNING

SUB-PROGRAMME: CSP 1.1.2 POLICY PLANNING			RECURRENT			
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	Revised Target	Projections	
			2018/2019	2018-2019	2019-2020	2020-2021
2120000	2120000	Social Contributions	-	2,000,000	2,200,000.0	2,420,000.0
2210300	2210399	Domestic Travel	21,000	21,000	23,100	25,410
2210400	2210401	Transport Refund	200,000	200,000	220,000	242,000
2210700	2210715	Kenya school of Government	607,200	607,200	667,920	734,712
2210300	2210303	Daily Subsistence Allowance	1,900,000	1,900,000	2,090,000	2,299,000
2211200	2211201	Refined Fuels and Lubricants	731,918	731,918	805,110	885,621
2210800	2210802	Boards, Committees, Conferences and Seminars	650,000	650,000	715,000	786,500
2210700	2210704	Hire of Training Facilities and Equipment	500,000	500,000	550,000	605,000
2211100	2211101	General Office Supplies	70,000	70,000	77,000	84,700
2220100	2220105	Routine Maintenance - Vehicles	761,400	761,400	837,540	921,294
2210200	2210201	Airtime	54,000	72,000	79,200	87,120
2210200	2210202	Internet Connections	18,000	10,000	11,000	12,100
Sub-totals			5,500,518	7,523,518	8,275,870	9,103,457

S.P 3 INFRASTRUCTURAL SERVICES

SUB PROGRAMME: : GP 1.2.1 Infrastructure Support Services			DEVELOPMENT			
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	Revised TARGET	PROJECTED BUDGET	
			2018/2019	2018-2019	2019-2020	2020-2021
3110500	3110202	Other Infrastructure and Civil Works	126,626,382	176,895,378	194,584,915	214,043,407
3110500	3110699	Overhaul of Other Infrastructure and Civil Works	49,649,259	45,020,932	49,523,025	54,475,328
3111100	3111110	Purchase of generator	9,144,730	9,144,730	10,059,203	11,065,123
3111100	3111101	Purchase of Medical and Dental Equipment	12,300,000	36,707,286	40,378,015	44,415,816
Sub-totals			197,720,371	267,497,955	294,545,158	323,999,674

S.P 4 MEDICAL SERVICES

SUB PROGRAMME: : GP 1.2.2 Medical Services			RECURRENT			
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	Revised Target	Projections	
			2018/2019	2018-2019	2019-2020	2020-2021
2110100	2110101	Basic Salaries	575,992,140	575,992,140	633,591,354	696,950,489
2110300	2110301	House Allowance	70,800,000	70,800,000	77,880,000	85,668,000
2110300	2110314	Commuter Allowance	32,526,000	32,526,000	35,778,600	39,356,460
2110300	2110320	Leave Allowance	3,283,224	3,283,224	3,611,546	3,972,701
2110300	2110335	Emergency call allowance	11,154,000	11,154,000	12,269,400	13,496,340
2110300	2110315	Extreneous Allowance	186,006,000	186,006,000	204,606,600	225,067,260
2110300	2110322	Risk Allowance	23,418,240	23,418,240	25,760,064	28,336,070
2211000	2211020	Uniform Allowance	3,859,546	2,859,546	3,145,501	3,460,051
2110300	2110318	Non practising Allowance	10,899,600	10,899,600	11,989,560	13,188,516
2110500	2110501	Promotion of staff	19,200,000	19,200,000	21,120,000	23,232,000
2210700	2210712	Training Levy	720,000	720,000	792,000	871,200
2210800	2210801	Accomodation hire	2,000,000	2,000,000	2,200,000	2,420,000
2211000	2211008	Laboratory reagents	4,032,080	4,032,080	4,435,288	4,878,817
2211201	2211201	Refined Fuels and lubricants	4,400,000	4,400,000	4,840,000	5,324,000
2220100	2220101	Maintenance of motorvehicles	2,700,000	2,700,000	2,970,000	3,267,000
2210300	2210303	DSA	100,000	100,000	110,000	121,000
2211000	2211001	Medical Drugs	43,215,580	43,215,580	47,537,138	52,290,852
2211015	2211015	Food and rations	5,281,205	7,299,151	8,029,066	8,831,972
2211000	2211002	Dressings and Other Non-Pharmaceutical Medical Items	5,000,000	5,000,000	5,500,000	6,050,000
TOTALS			1,004,587,614	1,070,307,044	1,106,166,116	1,216,782,728

S.P 5 PRIMARY HEALTH CARE

SUB-PROGRAMME: CSP 1.3.1 Primary Health Care			Reccurent			
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	Target	Projections	
			2018/2019	2018-2019	2019-2020	2020-2021
2110100	2110101	Basic Salaries	212,094,144	212,094,144	233,303,558	256,633,914

2110300	2110301	House Allowance	32,554,800	32,554,800	35,810,280	39,391,308
2110300	2110314	Commuter Allowance	18,122,400	18,122,400	19,934,640	21,928,104
2110300	2110320	Leave Allowance	2,596,653	2,596,653	2,856,318	3,141,950
2110300	2110335	Emergency call allowance	11,148,000	11,148,000	12,262,800	13,489,080
2110300	2110315	Extreneous Allowance	59,406,000	59,406,000	65,346,600	71,881,260
2110300	2110322	Risk Allowance	23,202,240	23,202,240	25,522,464	28,074,710
2211000	2211020	Uniform Allowance	2,759,416	2,759,416	3,035,358	3,338,893
2110500	2110501	Promotion of staff	13,200,000	13,200,000	14,520,000	15,972,000
2210200	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	231,500	231,500	254,650	280,115
2210200	2210203	Courier and Postal Services	100,000	100,000	110,000	121,000
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,116,000	1,116,000	1,227,600	1,350,360
2210300	2210302	Accommodation - Domestic Travel	200,000	200,000	220,000	242,000
2210300	2210303	Daily Subsistence Allowance	4,346,000	4,346,000	4,780,600	5,258,660
2210500	2210502	Publishing and Printing Services	40,000	40,000	44,000	48,400
2210500	2210504	Advertising, Awareness and Publicity Campaigns	259,033	259,033	284,936	313,430
2210700	2210702	Remuneration of Instructors and Contract Based Training Services	160,800	160,800	176,880	194,568
2210700	2210704	Hire of training facilities and equipments	475,000	475,000	522,500	574,750
2210700	2210710	Accommodation Allowance	202,000	202,000	222,200	244,420
2210800	2210801	Catering Services (receptions), Accommodation, Conferences and Seminars	370,000	370,000	407,000	447,700
2210800	2210802		30,000	30,000	33,000	36,300
2211000	2211001	Medical Drugs	14,870,430	14,870,430	16,357,473	17,993,220
2211000	2211002	Dressings and Other Non-Pharmaceutical Medical Items	4,680,000	4,680,000	5,148,000	5,662,800
2211100	2211101	General Office Supplies	510,000	510,000	561,000	617,100
2211100	2211103	sanitary and cleaning materials	920,000	920,000	1,012,000	1,113,200
2211000	2211015	Food & rations	2,000,000	2,000,000	2,200,000	2,420,000
2211200	2211201	Refined Fuels and Lubricants for Transport	1,405,950	1,405,950	1,546,545	1,701,200
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	978,600	978,600	1,076,460	1,184,106
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	165,000	181,500
Sub-totals			408,128,966	408,128,966	448,941,863	493,836,049

S.P.6 COMMUNITY HEALTH

SUB-PROGRAMME: CSP 1.3.2 community health service			RECURRENT			
SUB ITEM CODE	SUB ITEM DESCRIPTION		Target	Projections		
			2018-2019		2019-2020	2020-2021
2210303	Daily Subsistence Allowance	380,000	380,000		418,000	459,800
2210201	Telephone, and Mobile Phone Services	6,000	6,000		6,600	7,260
2210801	Catering Services	100,000	100,000		110,000	121,000
2211201	Refined Fuels and Lubricants for Transport	830,000	110,000		121,000	133,100
2220105	Routine Maintenance-Motor Vehicle	900,000	450,000		495,000	544,500
2211101	General Office Supplies	310,000	40,000		44,000	48,400
Sub-totals		2,526,000	1,086,000		1,194,600	1,314,060

S.P.7 MATERNAL AND CHILD CARE

PROGRAMME: GP 1.3 PREVENTIVE AND PROMOTIVE HEALTH CARE							
SUB-PROGRAMME: CSP 1.3.3 ; Maternal and Child Health			RECURRENT				
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION		Target	Projections		
				2018-2019		2019-2020	2020-2021
2640500	2640503	THS-UC	50,000,000	52,333,098		57,566,408	63,323,049
2630200	2630201	DANIDA	15491250	21,991,250		24,190,375	26,609,413
2210300	2210303	DSA	375,000	375,000		412,500	453,750
2640502	2640502	Compensation for user fee forgone	13,175,221.00	13,175,221		14,492,743	15,942,017
2211200	2211201	Refined Fuels and Lubricants for Transport	110,000.00	110,000		121,000	133,100
2210800	2210801	Refreshments	50,000.00	50,000		55,000	60,500
sub-totals			79,201,471	88,034,569		96,838,026	106,521,828

8.13 LIST OF DEVELOPMENT PROJECTS

LOCATION	DESCRIPTION OF ACTIVITIES	NAME OF THE PROJECT	AMOUNT	AMOUNT	TOTAL AMOUNT
County HQ	Completion of doctors Plaza	Nyamira county referral hospital	30,000,000	30,000,000	30,000,000
All wards	Pending bills and obligations	-	96,014,385	96,014,385	96,014,385
Bogichora	Establish A Dispensary	Kiambere	700,000	2,500,000	141,483,570
	Establish A Dispensary	Ikonge	500,000		
	Establish A Dispensary At Bobembe	Otanyore	500,000		
	Open Ibucha Health Centre	Ibucha	800,000		
Bokeira	Bobaracho Health Center	Equipping Bobaracho Hc	1,000,000	7,050,000	
	Electricity & Fencing	Fencing And Electricity Be Done Onthe Hcs	550,000		
	Kioge Health Center	Opening Of Kioge Hc	1,000,000		
	Kiomara Health Center	Construction Of Kiomara Hc	1,000,000		
	Nyaobe Health Center	Construction Of Nyaobe Hc	1,000,000		
	Orwaki Maternity Wing	Constriction Of Orwaki Maternity Wing	2,500,000		
Bomwagamo	Ekerobo Health Center	Construction Of Ekerobo Hc	2,000,000	12,650,000	
	Nyabweri Health Center	Construction Of Male and Female Wards Nyabweri	7,650,000		
	Rianyambeke Health Center	Construction Of Rianyambeke Hc	3,000,000		
Bonyamatuta	Equipping All Health Centres Across The Ward	Equipping And Face-lifting Of Kenyeny, Kenyerere, Nyakeore, Riakinaro And Nyamwetuereko Health Centre	7,150,000	7,150,000	
Bosamaro	Improvement of the Health Infrastructure across the ward	Building of Staff Houses and Toilets in the health facilities at Kiang'inda H.C, Motagara H.C and Nyanturago H.C	3,100,000	7,150,000	
		Staff house Constructed at Motagara Dispensary	1,500,000		
		Equipping facilities (Especially those missing) with BP machines, Vaccine fridges and delivery beds	1,050,000		
		New facility at Gesiaga	1,500,000		
Ekerenyo	Construction of outpatient	Ekerenyo outpatient block	4,000,000	7,000,000	
	sera Dispensary	Construction of staff houses	1,000,000		
		Equiping of sera dispensary	1,000,000		
	Constructionof Health center	Riachial Health Center	1,000,000		
Esise	Improve Health Infrastructure across the ward	Construct 1 New Health Center and Employ 2 Staffs at Kineni	1,000,000	3,650,000	

		Rennovate 1 Existing Health Center in Manga and Employ 3 Staffs	320,000		
		Rennovate 1 Existing Health Center in Mecheo and Employ 2 Staffs	370,000		
		Rennovate 1 Existing Health Center in Raitigo and Employ 3 Staffs	320,000		
		Rennovate 1 Existing Health Center in Riang'ombe and Employ 3 Staffs	320,000		
		Rennovate 1 Existing Health Center in Ekerubo and Employ 3 Staff	320,000		
		Rennovate 2 Existing Health Centers in Ekebuse and Employ 6 Staffs	500,000		
		Rennovate 2 Existing Health Centers in Isoge	500,000		
Gachuba	Construction of Health Center	Geteni Dispensary	4,000,000	8,000,000	
	Construction of staff houses	Nyagancha Dispensary	4,000,000		
Gesima	Construction of maternity wing-Labour based	Geta Dispensary	1,500,000	7,000,000	
		Kambini Dispensary	1,500,000		
	Construction/completion of staff houses-Labour based	Machuririati Dispensary	1,200,000		
	Extension of maternity room-Labour based	Nyamakoroto Dispensary	1,400,000		
	Construction/completion of staff houses & Gate-Labour based	Riamoni Dispensary	1,400,000		
Itibo	Laboratory	Construct and Equip Medical Labs at Chaina and Kenyoro	3,000,000	7,000,000	
	Construction of health center	Kiangombe health center	2,000,000		
	Staff House	Staff House Constructed at Chaina Dispensary	2,000,000		
Kemera	Construction/ Renovation of Health Centers	1. Kiangoso HC	3,000,000	7,000,000	
		2. Kiendege HC	2,000,000		
		3. Nyangena HC	2,000,000		
Kiabonyoru	Fencing of HC	Eturungi, and Mokomoni	2,000,000	7,000,000	
	Laboratory	1 Medical Lab at Mokomoni	2,000,000		
	Construction of a Staff House	Nyamori	1,500,000		
		renovation of Amatiero HC	1,500,000		
Magombo	Mokomoni Health Facility	Construction and completion of Health Facility phase 1	2,000,000	6,000,000	

	Nyamwanga Dispensary	Construction and completion of Health Facility phase 1	2,000,000		
	Kenyamware Dispensary	Construction and completion of Health Facility phase 1	2,000,000		
Magwagwa	Dispensary Renovation	Opening A New Dispensary At Nyabwaroro, Renovating Magwagwa, Gisage, Kiamanyomba, Siany	6,000,000	6,000,000	
Manga	Construction of a new Block	Ikobe Health Center	6,000,000	7,000,000	
	Fencing of a Dispensary & Toilets	George Anyona Dispensary	1,000,000		
Mekenene	Health Infrastructure	Construction of Maternity Block at Nyagacho	2,000,000	11,233,570	
		Expansion of Mwongori Hc	3,000,000		
		Construction of Nyaronge Hc	3,000,000		
		Construction Of Hc	3,233,570		
Nyamaiya	Health Infrastructure (Construction of maternity)	Meternity Ward At Nyansabakwa H/C	1,500,000	7,000,000	
		Matonto Health Center	1,500,000		
	Nyamaiya Health Center	Improving H/C (construction of staff houses)	2,500,000		
	Ratandi	Renovations	1,500,000		
Nyansiongo	Construction Of Incinerators	Keginga	500,000	7,000,000	
	Improve The Hospital	Kijauri Level 4	2,000,000		
	Construction Of New Facility	Ribaita	2,000,000		
	Construction Of New Facility	Rigena/Riensune	2,000,000		
	Construction Of Incinerators	Tindereti	500,000		
Rigoma	Construction/ Renovation Of Health Centers	1. Construct A Maternity Wing At Siara HC	2,500,000	7,000,000	
		3. Construct Maternity Wing at Rikenye HC	2,300,000		
		4. Construct a lab at Nyanchonori HC	2,200,000		
Township	Equiping of health facility	Bombangi Health Centre	1,100,000	7,100,000	
	Construction of maternity wing and fencing	Geseneno Primary ECDE Class	3,000,000		
	Construct a lab	Riachieta Health Centre	3,000,000		
TOTAL					267,497,955

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

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

9.5 CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

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

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

In the FY 2018/19, the department estimated to spend a total of Ksh.357, 706, 681, consisting of Recurrent and Development expenditure, apportioned as Ksh 81,301,381 and Ksh 161,700,000 respectively. The Department expects a total of Ksh 114,705,300 from the World Bank as donor grant. In the supplementary estimates, the department has been allocated Ksh.197, 610,482 and Ksh.86,567,299 as development and recurrent expenditures respectively.

9.5.2 Major achievements for the period

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

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

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

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

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

- Training and Capacity Building of 3 Staffs and Other Committee Members on efficient and effective service delivery at the Kenya School of Government

- Preparation of 2019/2020 Budget and other Policy documents
- Boundary dispute resolution and Court Orders
- Construction of boda boda shades
- Installation of street lights in wards
- Establishment of Nyamira Municipality(Kenya Municipal Development fund, world bank)
- Construction of County Head Quarters Office

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

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Revised Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	70,885,420	82,108,257	87,038,985	33,053,638	36,359,002	9910101
Equitable Sharable Revenue	86,706,495	138,823,805	60,364,177	129,089,840	141,998,824	9910101
Kenya Devolution Support Programme	0	114,705,300	114,705,300	126,175,830	138,793,413	1320201
SUB-TOTAL	157,591,915	335,637,362	262,108,462	288,319,308	317,151,239	
I/Plot Rent	632,587	457,622	457,622	503,384	553,723	1550102
Plot Rent	800,941	669,185	669,185	736,104	809,714	1550102
Build. Plan App.	1,109,219	788,425	788,425	867,268	953,994	1590111
Land Rates	22,875,804	14,038,469	14,038,469	15,442,316	16,986,547	1530205
Physical Plan.	1,313,546	6,010,216	6,010,216	6,611,238	7,272,361	1420102
Survey	351,596	105,402	105,402	115,942	127,536	1590111
SUB-TOTAL	30,521,684	22,069,319	22,069,319	24,276,251	26,703,876	
GRAND TOTAL	188,113,599	357,706,681	284,177,781	312,595,559	343,855,115	

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

Programme	Sub-Programme	Baseline Estimate	Printed Estimated	Revised estimates	Projected estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	37,872,600	69,851,381	84,971,266	93,468,393	102,815,232
	SP 1.2: Policy and Planning	7,567,475	11,450,000	1,596,033	1,755,636	1,931,200
	Sub-Total	45,440,075	81,301,381	86,567,299	95,224,029	104,746,432
P2: Lands, Physical planning and surveying services	SP 2.1 Physical planning services	9,612,924	0	0	0	0

	SP 2.2 Lands and Surveying services	2,270,000	3,000,000	3,000,000	3,300,000	3,630,000
	Sub-Total	11,882,924	3,000,000	3,000,000	3,300,000	3,630,000
P3: Urban development & Housing improvement	SP 3.1 Town management and coordination	60,348,819	174,431,527	148,822,246	163,704,471	180,074,918
	SP 3.2 Housing improvement services	59,125,392	98,973,773	45,788,236	50,367,060	55,403,766
	Sub-Total	119,474,211	273,405,300	194,610,482	214,071,530	235,478,683
P4: Municipality Operations and Support Services	SP 1.1 General administration and support services	3,327,810	0	0	0	0
	SP 1.2: Policy and Planning	1,095,600	0	0	0	0
	SP 1.3: Nyamira County Municipality developments	18,893,000	0	0	0	0
	Sub-Total	23,316,410	0	0	0	0
	VOTE TOTAL	200,113,620	357,706,681	284,177,781	312,595,559	343,855,115

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

Economic Classification	Baseline Estimate	Printed Estimates	Revised estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
	KShs.	KShs.	Ksh.	KShs.	
Current Expenditure	63,752,509	81,301,381	86,567,299	95,224,029	104,746,432
Compensation to Employees	26,512,673	48,686,455	69,482,196	76,430,416	84,073,457
Use of Goods and Services	29,113,336	18,551,027	10,797,060	11,876,766	13,064,443
Social Benefits	0	11,963,899	6,288,043	6,916,847	7,608,532
Other operating expenses	0	0	0	0	0
Other Recurrent	8,126,500	2,100,000	0	0	0
Capital Expenditure	126,271,936	276,405,300	197,610,482	217,371,530	239,108,683
Acquisition of Non-Financial Assets	126,271,936	158,700,000	79,905,182	87,895,700	96,685,270
Grants and other transfers (Kenya Municipal Development fund, world bank)	0	114,705,300	114,705,300	126,175,830	138,793,413
Other Development	0	3,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure	190,024,445	357,706,681	284,177,781	312,595,559	343,855,115

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

Economic Classification	FY 2017/2018	FY 2018/2019	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Revised estimates	Projected Estimates	
	KShs.	KShs.	Ksh.	Kshs.	Kshs.
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1: General Administration and support services					
Current Expenditure	43,206,510	69,851,381	84,971,266	93,468,393	102,815,232
Compensation to Employees	26,334,673	48,686,455	69,482,196	76,430,416	84,073,457
Use of Goods and Services	8,745,337	7,101,027	9,201,027	10,121,130	11,133,243
Social Benefits	0	11,963,899	6,288,043	6,916,847	7,608,532
Other Recurrent	8,126,500	2,100,000	0	0	0
Sub-Programme 2.1: Policy and planning					
Economic Classification	FY 2017/2018	FY 2018/2019	FY. 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Revised estimates	Projected Estimates	
	KShs.	KShs.	Ksh.	Kshs.	Kshs.
Current Expenditure	8,663,075	11,450,000	1,596,033	1,755,636	1,931,200
Use of Goods and Services	8,663,075	11,450,000	1,596,033	1,755,636	1,931,200
Total Programme Expenditure	51,869,585	81,301,381	86,567,299	95,224,029	104,746,432
Economic Classification	FY 2017/2018	FY 2018/2019	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Revised estimates	Projected Estimates	
	KShs.	KShs.	Kshs.	Ksh.	Kshs.
Programme 2: Lands, Physical planning and surveying services					
Sub-programme 2.1: Physical planning					
Current expenditure	9,612,924	0	0	0	0
Compensation to Employees	150,000	0	0	0	0
Use of Goods and Services	9,462,924	0	0	0	0
Sub-programme 2.2: Surveying services					
Economic Classification	FY 2017/2018	FY 2018/2019		2019/2020	2020/2021
	Baseline	Printed Estimates	Projected Estimates		
	KShs.	KShs.	Kshs.	Ksh.	Kshs.
Capital Expenditure	2,270,000	3,000,000	3,000,000	3,300,000	3,630,000
Use of Goods and Services	2,270,000	3,000,000	3,000,000	3,300,000	3,630,000
Total Expenditure	11,882,924	3,000,000	3,000,000	3,300,000	3,630,000
Economic Classification	FY 2017/2018	FY 2018/2019	FY 2018/2019	2019/2020	2020/2021
	Baseline	Printed Estimates	Revised estimates	Projected Estimates	

	KShs.	KShs.	Ksh.	Kshs.	Kshs.
Programme 3: Urban development & Housing					
Sub-Programme 3.1: Town management and coordination					
Capital Expenditure	19,570,200	174,431,527	148,822,246	163,704,471	180,074,918
Acquisition of Non-Financial Assets	18,713,008	59,726,227	34,116,946	37,528,641	41,281,505
Other Development	857,192	0	0	0	0
Grants and other transfers (Kenya Municipal Development fund, world bank)	0	114,705,300	114,705,300	126,175,830	138,793,413
Sub-Programme 3.2: Housing improvement services					
Economic Classification	FY 2017/2018	FY 2018/2019	FY 2018/2019	FY 2019/2020	FY 2020/2021
	Baseline	Printed Estimates	Revised estimates	Projected Estimates	
	KShs.	KShs.	KShs.	Kshs.	Kshs.
Capital Expenditure	67,119,292	98,973,773	45,788,236	50,367,060	55,403,766
Acquisition of Non-Financial Assets	66,404,116	98,973,773	45,788,236	50,367,060	55,403,766
Other Development	715,176	0	0	0	0
Total Expenditure	86,689,492	273,405,300	194,610,482	214,071,530	235,478,683

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

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2017/2018	Target 2018/2019	Revised Target 2018/2019	Target 2019/2020	Target 2020/2021
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Improved service delivery								
SP 1.1 :General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	84	90	90	100	103
		Staff recruited	No. of staff recruited			0		
		Utility bills and services paid	Number of bills paid (Receipts/statements)	9	11	11	13	14
		Office furniture & equipment's purchased.	No. of furniture purchased	339	350	350	355	360
		Office furniture & equipment's maintained	No. of furniture maintained	50	60	60	70	80

SP 1.2 Policy developme nts and planning.		Staff capacity built	No. of staff capacity built	10	12	12	14	16
		Policy documents	No of documents developed	1	1	1	1	1
Name of Programme 2: Physical planning and surveying services								
Outcome: Quality spatial framework								
Sub- programm e 2.1: Lands and Surveying services	Directorat e of surveying services	Processing and demarcatio n of governmen t land	No. of wards surveying services done	3	5	5	8	10
Name of Programme 3 : Urban development and Housing								
Outcome: Enhanced infrastructural development								
SP 3.1: Town managem ent and coordinati on	Directorat e of town managem ent and coordinati on	Bus parks constructed	No. of bus parks to be constructed	2	0	0	5	7
		Boda boda shades constructed	No. of wards boda boda shades to be constructed	6	2	2	5	7
		Back streets opened and maintained	No. of wards back streets to be constructed	4	7	7	9	11
		Street lights Installed	No. of wards street lights to be installed	4	0	0	8	10
		Upgrading of Keroka Town roads	No. of wards roads to be upgraded	1	0	0	5	7
		Drilled water boreholes	No. of wards water to be drilled	1	0	0	5	7
		Upgrading of Nyansiongo Town	No. of wards roads to be upgraded	1	0	0	5	7
		Nyamira municipality established (Grants world bank)	No of municipality established	1	1	1	3	4
Sub-prog 3.2: Housing improvem ent services	Directorat e of housing improvem ent services	County Headquarter s Office constructed	No. of County Headquarter Office Constructed	0	50%	0.5	50%	0
		Governor and Deputy governor's residence constructed	No. of residences constructed	0	0	0	1	1

	Land to Construct Governor & D/Governor residence purchased	Land size purchased	5Ha	0	0	5ha	0
	Social hall constructed	No of Social hall constructed	1	0	0		
	Administrati on block constructed	No of wards Administration block constructed	1	0	0		
	Ward Office constructed	No of wards offices to be constructed	6	0	0	12	16
	Market stalls constructed	No of Market stalls constructed	2	0	0	0	0
	Slaughter house constructed	No of Slaughter house constructed	1	0	0	1	1

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

Estab.	Designation	J/G	BASIC SAL.	House All.	Commuter all	leave all	Total Annual
Programme 1: Policy planning, general administration and support services							
1	Member - County Executive Committee	8	0	0	0	0	0
1	Chief Officer (County)	S	2,630,268	720,000	240,000	10,000	3600268
1	Senior Office Attendant	K	2,935,959	90,000	60,000	6,000	3091959
1	Senior Secretary[1]	K	2,378,755	240,000	60,000	6,000	2684755
2	Office Administrative Assistant[1]	J	1,798,599	144,000	96,000	12,000	2050599
1	Clerical Officer[1] – Accounts	G	644,220	42,000	36,000	4,000	726220
64	Enforcement officers	F	20,564,991	2,073,600	2,304,000	266,000	25208591
1	Driver[2]	E	833,136	60,000	36,000	4,000	933136
	Sub-Total		31,785,928	3,369,600	2,832,000	308,000	38,295,528
Programme 2: Lands, Physical planning and surveying services							
3	Land Survey Assistant[3]	H	2,794,406	126,000	144,000	12,000	3,076,406
1	Land Surveyor[2]	K	1,415,792	90,000	60,000	6,000	1,571,792
	Sub-Total		4,210,198	216,000	204,000	18,000	4,648,198
Programme 3: Urban development & Housing Development							
7	Maintenance officer[2]	K	3,953,406	240,000	60,000	6,000	4,259,406
10	Senior Charge hand Building	J	3,932,710	144,000	96,000	12,000	4,184,710
3	Charge hand Building	H	3,510,474	42,000	48,000	4,000	3,604,474
3	Municipal Manager (County)	Q	6,329,720	1,880,000	504,000	30,000	8,443,720
1	Town Administrator (County)	P	5,212,160	480,000	144,000	10,000	5,846,160

	Sub-Total		22,938,470	2,346,000	852,000	62,000	26,198,470
84	TOTAL		58,934,596	6,371,600	3,888,000	388,000	69,482,196

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES

9.12.1 ADMINISTRATION, POLICY AND PLANNING

S.P ADMINISTRATION SERVICES

CP 1.1.1 General administration and support services							
SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate		Revised 2018/2019	2019/2020	2020/2021	
		2018/2019					
2110101	Basic salary	76,966,337		56,934,596	62,628,056	68,890,861	
2110301	House allowances	5,031,600		5,931,600	6,524,760	7,177,236	
2110314	Commuter allowances	3,288,000		3,888,000	4,276,800	4,704,480	
2110320	Leave allowance	312,000		388,000	426,800	469,480	
2110308	Medical allowances	3,360,000		2,340,000	2,574,000	2,831,400	
2120103	Contribution to staff pension scheme	7,489,685		3,744,843	4,119,327	4,531,260	
2120101	Contribution to NSSF	86,400		43,200	47,520	52,272	
2210799	Training Levy fee	-		-	-	-	
2210101	Electricity	240,000		120,000	132,000	145,200	
2210102	Water and sewerage charges	48,000		24,000	26,400	29,040	
2210203	Courier and postal services	120,000		60,000	66,000	72,600	
2210503	Newspapers, Magazines	137,280		68,640	75,504	83,054	
2210504	Advertising, Awareness and Publicity Campaigns	433,840		216,920	238,612	262,473	
2210603	Payment of rent (keroka)	3,600,000		1,800,000	1,980,000	2,178,000	
2211016	purchase of staff uniforms	456,000		228,000	250,800	275,880	
2211029	purchase of protective gear	1,200,000		600,000	660,000	726,000	
2210801	Catering Services	1,309,437		1,309,437	1,440,381	1,584,419	
2211102	Purchase of Computer and printing accessories	1,901,000		1,052,500	1,157,750	1,273,525	
2211101	General Office Supplies	407,000		441,500	485,650	534,215	
2211306	Subscriptions to professional bodies	200,002		140,001	154,001	169,401	
2210799	Renewal of Driving licence	5,555,850		1,950	2,145	2,360	
4110403	Mortgage	-		-	-	-	

2710102	Civil Servant Gratuity		1,910,001	2,500,000	2,500,000	3,025,000
2210904	vehicle insurance		279,608	339,804	373,784	411,163
2220205	Office maintainance seviles-non residential		165,000	282,500	310,750	341,825
2220210	Maintenance of Computers		86,120	133,060	146,366	161,003
2211103	purchase of cleaning equipment		-	135,000	148,500	163,350
2211201	Refined Fuels and Lubricants for Transport		-	200,200	220,220	242,242
2220101	Maintenance Expenses - Motor Vehicles		-	164,435	180,879	198,966
3111001	Purchase of office furniture		-	1,000,000	1,100,000	1,210,000
3111002	Purchase of Computers, Printers and other IT Equipment		754,468	883,080	971,388	1,068,527
TOTAL			115,337,628	84,971,266	93,218,392	102,815,231

S.P 2 POLICY AND PLANNING

CSP 4.1.2 Policy and Planning					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate 2018/2019	BUDGET FOR THE MTEF PERIOD		
			Revised 2018/2019	2019/2020	2020/2021
2210303	Dsa	634,000	634,000	697,400	767,140
2210708	Trainer Allowance	90,000	90,000	99,000	108,900
2210301	Transport refund	38,000	38,000	41,800	45,980
2211101	General Office Supplies	50,000	50,000	55,000	60,500
2210711	Tution fee	210,000	210,000	231,000	254,100
2211201	Refined Fuel and Lubricants	66,000	66,000	72,600	79,860
2220101	Motor Vehicle Maintainance	27,000	27,000	29,700	32,670
2110314	Transport allowances	45,000	45,000	49,500	54,450
2210802	Conference facilities	436,033	436,033	479,636	527,600
TOTAL		1,596,033	1,596,033	1,755,636	1,931,200

S.P 3 LAND SURVEYING

CSP 2.1.1 Lands and Surveying services					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	BUDGET FOR THE MTEF PERIOD		
			Revised 2018/2019	2019/2020	2020/2021
DEVELOPMENT EXPENDITURE					
2211101	Audio-Visual Materials	3,000,000	3,000,000	3,300,000	3,630,000
TOTAL		3,000,000	3,000,000	3,300,000	3,630,000

S.P.4 TOWN MANAGEMENT AND ADMINISTRATION

CSP 3.1.1 Town management and coordination					
SUB-ITEM CODE	SUB ITEM DESCRIPTION	Printed Estimate	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/2020	2020/2021
DEVELOPMENT EXPENDITURE					
3110504	Other Infrastructure and Civil Works	0	34,116,946	37,528,640	41,281,504
2640503	Kenya Urban Support Programme (World bank Grant)	114,705,300	114,705,300	126,175,830	138,793,413
TOTAL		114,705,300	148,822,246	163,704,470	180,074,917

9.13 LIST OF DEVELOPMENT PROJECTS

Location	Description of works	Project name	Amount	Amount	Amount
County HQ	Construction of County Headquarter	County Headquarter	32,871,968	32,871,968	32,871,968
County HQ	Municipality development (world bank grant)	Municipality development	114,705,300	114,705,300	114,705,300
All wards	Pending bills and Obligations	Pending bills and obligation	27,533,457	27,533,457	27,533,457
Nyamaiya	Land survey	Canaan and Nyamaiys stadium	1,100,000	1,100,000	22,499,757
Bokeira	Installation Of Security Lights and boda boda sheds	Edubu Chiefs Camp/ Market	150,000	1,000,000	
		Kebobora Chiefs Camp/Market	150,000		
		Masari Market	150,000		
		Nyakaranga Area, Kigwaro Market	150,000		
		Nyaobe Narket/Health Center	200,000		
		Omoosaria Market	200,000		
Nyansiongo	Kijauri/Nyansiongo Town	Construction Bus Park	1,100,000	1,100,000	
Bogichora	Boda Boda Sheds	Boda Boda Sheds	1,000,000	1,000,000	
Kiabonyoru	Boda Boda Sheds	8 sheds	1,100,000	1,100,000	

Esise	Boda Boda Sheds	8 sheds	1,000,000	1,000,000
Itibo	Construction of Stalls	Stalls at Itibo Market	600,000	1,100,000
		Stalls at Isinta	500,000	
Kemera	Boda boda sheds	Across the Ward	1,100,000	1,100,000
Magombo	Magombo Ward	Construction of Ward Office	2,299,757	2,299,757
Rigoma	boda boda sheds	construct boda boda sheds at Metamaywa & Amabuko)	1,100,000	1,100,000
Township	boda boda sheds	construct boda boda sheds	1,100,000	1,100,000
Bonyamatuta	Planning Of Kebirigo Town	Oconstruction of bus park @ Keberigo	1,100,000	1,100,000
Bosamaro	Construction of Market Stalls and boda boda sheds	construction of boda boda shed at Nyachogochogo, Gesiaga and Gucha stage	1,000,000	1,000,000
Ekerenyo	Construction of Boda boda shade	Construction of boda boda shed at Obwari	1,000,000	1,000,000
Gachuba	Boda boda shade(all over the ward)	Construction of boda boda shed(Steel iron roof & cemented floor)	1,000,000	1,000,000
Gesima	Boda boda shade(all over the ward)	Construction of boda boda shed(Steel iron roof & cemented floor)	1,100,000	1,100,000
Magwagwa	Demarcation Of Government Plots, Drilling Water, Backstreets, Slaughter House, Lighting, Administration Block	Putting Of Bacons To All Govt. Land I.E Esaniga Kea, Riomego, Gitwabe, Nyabwororo, Siany, Gisage. Opening Of Backstreets, Installation Of Modern House, Addition Of Solar Lights, Building Offices for Departmental	1,100,000	1,100,000
Manga	Bodaboda Sheds	6 sheds @100,000	600,000	1,100,000
	Processing and proper land allocation	Manga Township and across the ward	500,000	
Bomwagamo	Bomwagamo	Construction of Boda Boda sheds	800,000	800,000
Mekenene	Mekenene	Construction of Street Lights	1,300,000	1,300,000
TOTAL				197,610,482

CHAPTER TEN

10.0 VOTE NO: 527000000

10.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

10.2 VISION

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

10.3 MISSION

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

10.4 STRATEGIC OBJECTIVES

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

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure trends

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

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

In 2018/2019 F/Y, the department of Roads, Transport and public works was allocated a total of Ksh.560,462,251. The total recurrent expenditure allocation was Ksh. 113,212,251 and development expenditure of Ksh.447,250,000. In the recurrent expenditure, Ksh.88,270,670 was expected to cater for personnel emoluments including employment of new staff. In the revised estimates 2018/2019 F/Y, the department has been allocated a total of Ksh. 124,167,169 and Ksh. 596,470,996 recurrent and development expenditures respectively, making a total of Ksh.720,638,165.

10.5.2 Major achievements for the period under Review

Some of the major achievements of the department include;

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

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

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

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

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

- Payment of salaries and wages to 130 staffs
- Payment of 6 utilities and bills
- Purchasing 209 office assets and inventories
- Maintainace of 6 office assets and inventories
- Capacity building of 50 staffs
- Preparation of 2 bills (Disaster Management and Emergency Fund Bills
- Producing 5 Monitoring and evaluation reports
- Construction of 8 new box culverts/bridges
- Construction and upgrading of new roads to paved standards 100km
- Maintainace of existing roads and culverts 100km
- Maintain and open up new roads under KRB

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

No	Revenue sources	% of budget funding	Printed Estimate	Revised Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021	Item code
1	unspent Equitable share	37%	161,871,381	112,614,364	123,875,800	136,263,380	9910101
2	Unspent KRB at CRF	9%	0	41,432,748	45,576,023	50,133,625	3111504
2	Unspent KRB at Special Purpose account.	10%	-	112,879,365	124,167,302	136,584,032	3111504
3	Equitable Sharable Revenue	43%	257,927,203	313,048,021	344,352,823	378,788,105	9910101
4	KRB Conditional Grant	17%	125,663,667	125,663,667	138,230,034	152,053,037	3111504
Sub total			545,462,251	705,638,165	776,201,982	853,822,180	
Details of Local Revenue sources							
5	Architectural plans approval		1,000,000	1,000,000	1,100,000	1,210,000	1590112
6	Motor Vehicles & Cycles Inspection fee		1,000,000	1,000,000	1,100,000	1,210,000	1590113
7	Hire of Water Bowser		3,000,000	3,000,000	3,300,000	3,630,000	1530521
8	Hire of Heavy Equipment		10,000,000	10,000,000	11,000,000	12,100,000	1530521
Sub-Total		2%	15,000,000.00	15,000,000	16,500,000	18,150,000	
Grand Total		100	560,462,251	720,638,165	792,701,982	871,972,180	

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

Programme	Sub-Programme	Baseline Estimates	Printed Estimate	Revised estimate	Projected estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	111,532,417	103,126,670	115,800,904	127,380,994	127,380,996
	SP 1.2: Policy and Planning	13,956,500	10,085,581	8,366,265	9,202,892	9,202,893
	SUB-TOTAL	125,488,917	113,212,251	124,167,169	136,583,886	136,583,887
P.2 Road Transport & Infrastructure development Services	Construction of Roads and Bridges	57,793,200	222,535,431	142,046,973	156,251,670	156,251,671
	Rehabilitation & Maintenance of Roads	471,089,081	224,714,569	414,556,215	456,011,837	456,011,838
	Departmental infrastructural devtpt	0	0	39,867,808	43,854,589	43,854,590
	SUB-TOTAL	528,882,281	447,250,000	596,470,996	656,118,096	656,118,097
GRANT TOTAL		654,371,198	560,462,251	720,638,165	792,701,982	792,701,983

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

Economic Classification	Printed Estimates	Revised Estimates	Projected Estimates	
	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	113,212,251	124,167,169	136,583,886	150,242,274
Compensation to Employees	84,661,850	99,439,647	109,383,612	120,321,973
Use of Goods and Services	25,721,381	16,361,257	17,997,383	19,797,121
Other Recurrent	2,829,020	8,366,265	9,202,892	10,123,181
Capital Expenditure	447,250,000	596,470,996	656,118,096	721,729,905
Acquisition of Non-Financial Assets	447,250,000	596,470,996	656,118,096	721,729,905
Total Expenditure	560,462,251	720,638,165	792,701,982	871,972,180

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

Economic Classification	FY 2018/2019	FY 2018/2019	FY 2019/2020	FY 2020/2021
	Printed Estimates	Revised estimates	PROJECTIONS	
	KShs.	Ksh.	Ksh.	Ksh.
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	103,126,670	115,800,904	127,380,994	140,119,094
Compensation to Employees	76,177,310	89,959,718	98,955,690	108,851,259
Use of Goods and Services	14,856,000	16,361,257	17,997,383	19,797,121
Social Benefits	12,093,360	9,479,929	10,427,922	11,470,714
Sub-Programme 1.2: Policy and planning				
Current Expenditure	10,085,581	8,366,265	9,202,892	10,123,181
Use of Goods and Services	10,085,581	8,366,265	9,202,892	10,123,181
Total Programme 1 Expenditure	113,212,251	124,167,169	136,583,886	150,242,274
Programme 2: Road Transport & Infrastructure development Services-				
Sub-Programme 2.1: Construction of Roads and Bridges-				
Capital Expenditure	222,535,431	142,046,973	156,251,670	171,876,837
Other Development	222,535,431	142,046,973	156,251,670	171,876,837
Sub-programme 2.2: Rehabilitation & Maintenance of Roads				
Capital Expenditure	264,582,377	454,424,023	499,866,425	549,853,068
Acquisition of Non-Financial Assets		39,867,808	43,854,589	48,240,048
Other Development	99,050,902	134,580,435	148,038,479	162,842,326
Grants and other transfers (KRB)	125,663,667	279,975,780	307,973,358	338,770,694
Total Programme 2 Expenditure	487,117,808	596,470,996	656,118,096	721,729,905

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 17/18	Printed Target 18/19	Revised Target	Target 19/20	Target 20/21
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Improved service delivery								
SP 1.1 General administration and support services	Administration directorate	Employment of new staff	Advertisements Payroll Recruitment letters	0	4	0	0	0
		maintainance of office inventory and assets		0	6	6	6	6
		purchase off office inventory and assets	asset inventory	0	209	209	210	222
		Personnel remunerated	Payrolls run	13000%	130	130	130	130
		Utility bills paid	receipts/statements	6	6	6	6	6
SP 1.2 Policy and planning services	Administration directorate	Capacity building and trainings	The number of staff capacity built	70	6	50	50	50
		produce Monitoring and evaluation reports	Projects visit reports	5	5	5	5	5
		Preparation of bills	Copies of bills prepared	-	3	2	2	2
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	8	9	10

S.P 2: Rehabilitation and maintenance of roads	Roads directorate	Routine maintenance of roads KRB grant	Reports Tender documents	25KM	50 km	50 km	55km	63km
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10.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

STAFF ESTABLISHMENT DETAILS								
Designation	Establishment	J/g	Basic salary	House all	Commuter all	Leave all	Total Estimate	Revised Estimate
Cco	1	S	2,270,400	720,000	240,000	10,000	3,240,400	3,240,400
Chief enginner	0	R		480,000	192,000	10,000	682,000	682,000
Directors	2	Q	6,050,640	960,000	336,000	20,000	7,366,640	7,366,640
Chief supi officers	4	P	12,270,400	2,718,000	576,000	40,000	5,604,400	15,604,400
Superintant officers	4	M	4,873,280	960,000	384,000	24,000	6,241,280	6,241,280
Maintenance officers	1	L	1,855,958	156,000	792,000	6,000	2,809,958	2,809,958
Maintenance officers	2	K	3,074,000	240,000	120,000	12,000	3,446,000	3,446,000
Maintenance officers	26	J	10,271,040	1,296,000	1,248,000	156,000	10,971,040	12,971,040
Chief driver/pr ass	22	H	10,307,520	462,000	1,056,000	178,000	12,003,520	12,003,520
Security officers	10	G	4,922,000	462,000	360,000	40,000	5,784,000	5,784,000
Ground men/enforcers	14	F	5,218,880	453,600	504,000	56,000	6,232,480	6,232,480
Cleaner/driver	17	E	5,315,000	550,800	612,000	68,000	2,545,800	6,545,800
Senior support staff	15	D	2,705,400	450,000	540,000	60,000	3,755,400	3,755,400
Driver/support	11	C	2,140,800	432,000	660,000	44,000	3,276,800	3,276,800
TOTAL			71,275,318	10,340,400	7,620,000	724,000	73,959,718	89,959,718

10.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

10.12.1 GENERAL ADMINISTRATION

ITEMIZED BUDGET 2017/2018 SUB-PROGRAMME 1: GENERAL ADMINISTRATION					
ITEM CODE	SUB ITEM DESCRIPTION	Budget Estimates for MTEF			
		Printed 2018/2019	Revised 2018/2019	2019/2020	2020/2021
2110101	Basic Salaries - Civil Service	57,087,210	71,275,318	78,402,850	86,243,135
2110301	House Allowance	10,314,900	10,340,400	11,374,440	12,511,884
2110314	Transport Allowance	8,772,000	7,620,000	8,382,000	9,220,200
2110320	Leave Allowance	3,200	724,000	796,400	876,040
2110303	Acting Allowances	360,000	180,000	198,000	217,800
2210910	Medical cover	2,736,000	4,848,000	5,332,800	5,866,080
2210799	Training levy	133,800	96,000	105,600	116,160
2710102	Service Gratuity	739,020	2,221,574	2,443,731	2,688,105
2210101	Electricity	84,000	84,000	92,400	101,640
2210102	Water and sewerage charges	60,000	60,000	66,000	72,600
2210201	Telephone, Telex,	300,000	300,000	330,000	363,000
2210203	Courier and Postal Services	66,000	66,000	72,600	79,860
2210499	Foreign Travel and Subs.- Others	2,000,000	1,100,000	1,210,000	1,331,000
2210503	Subscriptions to Newspapers	360,000	360,000	396,000	435,600
2210801	Catering services	312,000	312,000	343,200	377,520
2210904	Motor vehicle insurance	4,800,000	5,600,000	6,160,000	6,776,000
2211016	Purchase of uniforms	250,000	250,000	275,000	302,500
2211029	Purchase of Safety Gear	1,000,000	1,000,000	1,100,000	1,210,000
2211101	General office supplies	500,000	500,000	550,000	605,000
2211201	Refined fuels and lubricants for transport	500,000	2,253,926	2,479,319	2,727,250
2211306	Membership Fees etc	424,000	224,000	246,400	271,040
2220101	Maintenance expenses - motor vehicles	1,500,000	1,500,000	1,650,000	1,815,000
2220202	Maintenance of office furniture & equipments	490,000	490,000	539,000	592,900
2220210	Maintenance of software and network	120,000	120,000	132,000	145,200
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,500,000	1,650,000	1,815,000
3111002	Purchase of Computers, Printers and other IT	590,000	641,331	705,464	776,011
2120101	Employer contribution to NSSF	432,000	16,800	18,480	20,328
2120103	Employer contribution to staff pensions	7,692,540	2,117,555	2,329,311	2,562,242
TOTAL RECURRENT S.P.1		103,126,670	115,800,904	127,380,994	140,119,094

10.12.2 POLICY AND PLANNING

ITEM CODE	SUB ITEM DESCRIPTION	Budget Estimates for MTEF			
		Printed Estimate 2018/2019	Revised Estimate	2019/2020	2020/2021
2210201	Telephone, Telex, Facsimile and Mobile Phone	7,500	7,500	8,250	9,075
2210301	Travel costs	1,350,387	1,259,265	1,485,426	1,633,968
2210303	Daily subsistence allowance	3,625,500	2,875,500	3,988,050	4,386,855
2210401	Travel Costs- Airlines, Buses	750,000	750,000	825,000	907,500
2210402	Accommodation	500,000	500,000	550,000	605,000
2210403	Daily Subsistence allowance	168,000	168,000	184,800	203,280
2210404	Sundry Items (e.g airport tax	100,000	100,000	110,000	121,000
2210502	Publishing and Printing Services	190,000	190,000	209,000	229,900
2210504	Advertising, Awareness	50,000	50,000	55,000	60,500
2210701	Travel Allowance	550,000	550,000	605,000	665,500
2210704	Hire of Training Facilities and Equipment	480,000	330,000	528,000	580,800
2210708	Trainer Allowance	1,100,000	100,000	1,210,000	1,331,000
2210711	Tuition Fees	500,000	1,000,000	550,000	605,000
2210801	Catering services	50,000	50,000	55,000	60,500
2211101	General office supplies	321,194	93,000	353,313	388,645
2211201	Refined fuels and lubricants for transport	188,650	188,650	207,515	228,267
2220101	Maintenance expenses - motor vehicles and cycles	154,350	154,350	169,785	186,764
SUB-TOTAL FOR THE SUB-PROGRAM		10,085,581	8,366,265	11,094,139	12,203,553

10.12.3 REHABILITATION AND MAINTENANCE OF ROADS

SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE	REVISED ESTIMATES		
		2018/2019	2018/2019	2019/2020	2020/2021
2210310	Field operations Allowance	0	3,138,572	3,452,429	3,797,672
2210502	Printing & Stationery	0	12,000	13,200	14,520
2211202	Refined Fuels and Lubricants for Production	0	8,110,000	8,921,000	9,813,100
2220101	Motor vehicle maintainance	0	90,000	99,000	108,900
2220201	Maintenance of Plant, Machinery and Equipment	0	9,000,000	9,900,000	10,890,000
2220207	Infrastructural warks	0	30,380,677	35,380,785	39,786,455
3111504	Road maintainance levy fund -				

	Grant (KRB)	125,663,667	279,975,780	307,973,358	338,770,694
3110499	Construction of Roads – Other	99,050,902	81,352,300	89,487,530	98,436,283
2110202	Casual Labour	0	2,496,886	2,746,574	3,021,232
TOTAL		224,714,569	414,556,215	456,011,836	501,613,020

10.12.4 INFRASTRUCTURE DEVELOPMENT & DISASTER MANAGEMENT

SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE	REVISED ESTIMATES		
		2018/2019	2018/2019	2019/2020	2020/2021
DEVELOPMENT EXPENDITURE					
3110299	Construction of Buildings - Ot	0	39,867,808	43,854,589	48,240,048
Total Development		0	39,867,808	43,854,589	48,240,048

10.15 LIST OF DEVELOPMENT PROJECTS

LOCATION	DESCRIPTION OF ACTIVITIES		AMOUNT	AMOUNT	TOTAL AMOUNT
All Wards	Maintenance of roads (KRB)	Grant KRB	125,663,669	125,663,669	125,663,669
All Wards	Maintenance of roads (KRB)	Unspent Balances Grant KRB	154,312,113	154,312,113	154,312,113
County HQ	Departmental office block	Unspent balances	39,867,808	39,867,808	39,867,808
County Wide	Other roads repairs	Pending bills	30,380,677	30,380,677	30,380,677
County wide	Construction of Pipe culverts C/F 2017-2018 FY & new	Pending bills	48,107,347	48,107,347	48,107,347
Bosamaro	Improvement of the Road Infrastructure Network	Kuura Primary-bridge-Riamobaya Grading and Gravelling	1,000,000	10,000,000	198,139,363
		Mwangaza Academy-Mosobeti -Grading and Gravelling	1,000,000		
		Ndurumo-Rianyona - Grading and Gravelling	1,000,000		
		Nyachogochogo S.D.A Church-Kiang'inda Opening-Gravelling-Box Culvert	1,000,000		
		Nyachogochogo TBC-Ebate-Nyanturago - Grading and Gravelling	1,000,000		
		Nyagachi Junction-Dip-Mwamoruga Grading and Gravelling	1,000,000		

		Nyagachi-Nyagenke - Grading and Gravelling	1,000,000		
		Nyaikuro-emesa-moruga primary - Grading and Gravelling	1,000,000		
		Riaganda-Riamobaya Grading and Gravelling	1,000,000		
		Three Box Culverts at Ikobe-Nyangena Bridge, Riakimai-Gucha Bridge; Kuura-Riamonyenye	1,000,000		
Ekerenyo	Completion of the road	Bundo- Bigege	1,500,000	9,900,000	
	Construction of roads	Bwarini-Kamwarani	1,500,000		
		Ekagogi-Riachiri	1,500,000		
		Ikonge Pri-Shallom SDA-Esamba	2,000,000		
		Iyuaru - Ebata- Eusoko-Nyaigeita	1,100,000		
Opening of road	Egetare- Kiamogaka	2,300,000			
Manga	Construction/Installation of Culverts	Installation of ordinary culverts at 10 points	1,500,000	9,900,000	
	Opening of Roads, Grading, gravelling/murraming	Riakuma/ Ikobe-Bigogo-Ekerubo road	8,400,000		
		St. Samuel- Getare- Getiongo Road			
		Moromba TBC- Nyaisa Road			
		Rianyabwera= Oguto Road			
Bogichora	Development of Road Infrastructure Network	Arieri-Tea Estate Road - (Ekerama)	500,000	13,500,000	
		Bomorito Sda-Charachsani-Riamongibridge-Bonyunyumkt	500,000		
		Bonyunyu-omorare-omosasa-oroongo-riombaba –Keera –Nyameru sda	500,000		
		Ebate jcnctn to nyabondo/rabachi bridge	500,000		
		Geteri mkt- nyamontente tbc	500,000		
		Ikonge-riamainda	500,000		
		Kebacha-riamichieka	500,000		
		Kenyorora –marindi	500,000		
		Kwa karanga-onyancha orina -(kiambere)	500,000		
		Kwanyaga to gucha boundary - (bosiangi)	500,000		
		Marindi bc-masi/ounya (marindi)	500,000		
		Matiabo-riongenyi -(ibucha)	500,000		
		Matiabo-riongenyi	500,000		

		Nyamatoki-monyara – nyaisa(riasit)	500,000		
		Nyangaya- omwansa rd	500,000		
		Omagwa-otachi rd - (mongorisi)	400,000		
		Omosasa-cog-oroongo-risanyega-riomoro-omosasa sprimg-rionchonga to getiesi sda	400,000		
		Onyoni-osukuru - (mongorisi)	400,000		
		Ramba-rianyamota (makairo/ramba)	400,000		
		Riachoki rd - (geta)	400,000		
		Riamaina-nyamokeri-bosiango (makairo/ramba)	400,000		
		Riambunya-nyabomite	400,000		
		Riamogoi rd - (geta)	400,000		
		Rianyakego-omosocho sda –mabundu	400,000		
		Riatengeya-omosasa-bonyunyu	400,000		
		Riobonyo-omobaya (bosiango)	400,000		
		Rionyangi-engoso-kioge	400,000		
		Sironga society –geseneno	400,000		
		Society-nyabomite (sironga)	400,000		
		Timaru-machaka-ogango	400,000		
Esise	Development of the Road Infrastructure Network across the ward	Open New Roads	5,000,000	12,500,000	
		Maintain existing Roads	5,000,000		
		Installation of ordinary culverts at 10 points	2,500,000		
Gesima	Opening, Construction, Grading and Murraming of Roads	Bwonyonka- Bogeka- Obikundo-Oragira-Ogesumwa-Onyarangi Junction Road	1,500,000	10,000,000	
		Eronge Junction- Nyaisa- Chobiri and Botana road	1,500,000		
		Esani- Kebuko-Eronge_Esani secondary Junction-Gesabakwa –Esamba	1,500,000		
		Kambini TBC-Oswanya-Omonda-Omogaka-Bwosiemo-Nyakongo Sec School Junction Road	1,500,000		
		Onyambane- Bwoisoe-Bwobiria junction-Riayogo Junction road -SDA Church	1,500,000		

		Riosiago Junction-Esani Secondary-Bwombui- Omungei-Recho Maria church-Gesabakwa- Nyamochoria TBC	1,500,000		
		Risa junction- Riamoni-Geta-NyamochorionTBC- Gesabakwa road	1,000,000		
Itibo	Construction of Bridges	Bridge at Riasababu- box culvert	2,000,000	10,000,000	
		Bridge at Riomwenga - box culvert	3,000,000		
	Culverts	20 Points of 9mm: Riamesa, Riameki, Okibanga, Iteresi-Kiang'ombe Junction, Nyamauro Pry, Matorora, Nyagokiani/Edip, Nyabonge TBC, Nasari YP, Ikaberia, others to be identified	2,000,000		
	Opening Roads	Opening Nyagokiani TBC-Nyagachi-Riomwenga-Kiang'ombe TBC	3,000,000		
Kemera		Riamiruka-Riamitunga-Etaracha	2,200,000	9,900,000	
		Motemomwamu-Esaba	2,200,000		
	Opening one road	Nyagechenche-Magogo-Riakiabuso Road	5,500,000		
Magombo	Completion of opening and murraming	Erami-Mokomoni Sec-Ekerubo-Nyantaro	1,000,000	10,122,096	
	Murraming and Culverting	St Pauls Jnxtn-St.Paul Sec-St. Thomas Riombui	1,000,000		
	Murraming and compacting	Magombo-Gekano- Riogeto Road	1,000,000		
	Murraming and compression	Riogoro-Nyambaria road murraming	1,000,000		
	Murraming and Culverting	Magombo -Gekano-Inani Road	1,000,000		
	Opening and murraming	Nyambaria Primary -Sirate Dispensary Junction	1,000,000		
		Riogeto-Gekano Secondary-Gekano Primary	1,000,000		
	Opening and murraming and Culverting	Inani - Nyamwanga Road	1,122,096		
		Nyamanagu box culvert			
		Nyamwanga Box culvert			
		Nyambaria/Siratr box culvert			
		Mokomoni Esani Box Culvert			
		Kenyamware Gekano box culvert			
Sirate- Nyambaria					
Magombo-Gekano Mission					
opening and murraming of	Riaranga-Kenyamware				
	Kenyamware sublocation	1,000,000			

	roads	Riong'uti - Mokomoni Road	1,000,000	
Rigoma	Opening and gravelling of roads	Construction of Nyakoba-Nyorobi Bridge	1,800,000	10,000,000
		Gravelling and culverting:1) St. Augustus - Corner S	1,700,000	
		Itongo Sengera-Makura Chitago(opening and gravelling)	1,950,000	
		Keroka posta-Metamaywa(gravelling and culverting)	1,300,000	
		Keroka-Kierira-Rikenye	1,500,000	
		Rianyaoso-Kenyerere TBC(gravelling and culverting)	1,750,000	
Township	Opening of new roads and installation of Culverts and Bridges	Bomondo buying center- Misingo Road	2,500,000	10,000,000
		Rianyakobo- Mosasa- Nyamache- Nyairicha Road	2,500,000	
	Tarmacking and Installation of culverts backstreet	Egisieri Junction- Nyabite Market- Bundo- Nyangoso buying centre- Nyairicha - Senetor Secondary- Masosa Fueling sation	2,500,000	
		Elevation of Nyabite Market -Nyamira Primary - Jua kali- Tente Back street backstreet to bitumen level	2,500,000	
Bonyamatuta	Opening of new foothpaths across the ward	murraming of roads	1,400,000	10,000,000
		Murram And Maintenance Of Existing Roads,Repair Of Dipulated Roads	8,600,000	
Magwagwa	Opening and murruming of roads	Opening Of Roads i.e Nyankabaria- Nyabwaroro,Kenyasoro-Gisage,Getare- Gitwebe-Morembe,Nyagwachaga- Riomego- Ngong,Nyamage,Keebuye,Kenyerere	10,000,000	10,000,000
Bokeira	Construction of bridge	Ongera	500,000	10,016,817
		Riamogaka,	2,000,000	
		Nduma	516,817	
		Nyabinyinyi	500,000	
		Orwaki sda	500,000	
		Nyaigoma bridge-kiomara mallum-okano pri-masari market	1,000,000	
		Nyamusi girls,riamogaka bridge	1,000,000	
		Nyaobe mrkt-nyakaranga road	1,000,000	

		Nyasiringi, engoto pri, nduma bridge & edubu bridge	1,000,000		
		Nyaututu, matongo, ongera primary & kiago road	1,000,000		
		Omokonge bridge, kenyoro sda, nyakaranga road	1,000,000		
Bomwagamo	Costruction Of Bridges	Bwondiba	3,858,408	6,666,817	
		Iyaka-Bwosebe	2,808,408		
Mekenene	Construction of roads.	Nyankono Zet- Nyankono primary-Kerito	1,400,000	7,666,817	
		Kerumbe dispensary-Kerumbe SDA	1,400,000		
		Riamaria-Riamogere-Nyarambeka-Tarmac road	1,416,817		
		Opening of Mogumo-Rianyakundi(mogusii)-Omotobo-Mogusii estate road	1,950,000		
		Riadaudi-Rianyakundi road	1,500,000		
Nyamaiya	Murram	Bwomwoyo, Gindo	1,000,000	9,100,000	
		Gesarate, Nyansangio			
		Mangongo, Masosa			
		Rangenyo, Corner S			
	Opening of Roads, Grading, gravelling/murraming	Bwokongo, Nyansabakwa	4,000,000		
		Changa, Bundo, Nyagesa			
		Kanani, Mangongo			
		Kemasare, Nyamaiya			
		Mabuti, Kemasare, Gekomoni			
		Nyandoche Ibere, Okengenge			
	Tonga ECDE				
Installation of culverts	Installation of culverts	3,300,000			
Foot bridge	Nyansangio Health Center	800,000			
Nyansiongo	Nyansiongo Ward	Construction Of Culverts	1,216,817	9,166,817	
		Mantenance Of Roands	1,950,000		
		Opening/Murraming Roads-15km	6,000,000		
Gachuba	Construction And Opening Of Road	Nyamasebe SDA-Riamrefu-Nyamakairo-Riamaranga(Opening & Gradng	1,000,000	9,000,000	
	Construction Of Bridge And Culvert	Brigdes And Culverts	2,000,000		

	Construction Of Roads	Omote Junction-Riontomwa-Rionsongo-Rigoma Junction	2,000,000		
		Getare Bonyunyu Junction-Rianyakanga-Nyapara 4-Kerongeta-Riabagaka Junction	2,000,000		
		Miriri Buying Center-Nyangoma Pri-Nyangurora Buying Center	2,000,000		
Kiabonyoru	Culverts	600mm*210m	1,700,000	10,700,000	
		900mm-diameter 56metres	1,000,000		
	Gradding/Gravelling all roads in the ward	20km gravelling	3,500,000		
	Opening and Murraming 10KM	various roads in the ward,	4,500,000		
TOTAL					596,470,996

CHAPTER ELEVEN

11.0 VOTE NO: 5271

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 VISION

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

11.3 MISSION

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

11.4 STRATEGIC OBJECTIVES

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

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

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

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

In the Financial Year printed estimates, 2018/2019, the department has been allocated Ksh. 87,000,000 and Ksh.53,087,734 as development and recurrent expenditure respectively. In the revised estimates 2018/2019, the department had been allocated a total of Ksh.59,782,558 and Ksh. 87,000,000 as recurrent and development expenditures, making a total of Ksh.146,782,558.

11.5.2 Major achievements for the Period

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

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

11.5.3 Constraints and challenges in budget implementation

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

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

- Compensation to employees
- Payment of utility bills and office operations
- Training and capacity building of staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Cooperative trainings, supervisions, inspections and due diligence
- Value addition and marketing
- Licensing, verification and calibration of businesses and equipment
- Markets infrastructural development
- Tourism promotion

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

Revenue Sources	% Of Budget Funding	Printed	Revised 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	4.38%	6,433,488	13,178,258	7,076,837	7,784,520	9910101
Equitable Sharable Revenue	84.97%	124,717,277	108,572,508	137,189,005	150,907,905	9910101
Sub-Total	89.35 %	131,150,765	121,750,766	144,265,842	158,692,426	
Details of Local Revenue source						
Single Business Permit	9.12%	13,388,067	18,388,067	14,726,874	16,199,561	1130305
Trade weight and measures	0.35%	515,918	6,127,808	567,510	624,261	1420344
Single Business Permit application fees	1.18%	1,727,808	515,918	1,900,589	2,090,648	1420328
Sub-Total	11 %	15,631,793	25,031,792	17,194,972	18,914,470	
TOTALS	100.00 %	146,782,559	146,782,558	161,460,814	177,606,895	

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

Programme	Printed Estimates	Revised estimates	Projected Estimates	
	2018/2019	2018/2019	2019/2020	2020/2021
0301015260 SP1 General administration and support services	39,956,445	45,563,348	50,119,683	55,131,651
0301025260 SP2 Policy and planning services	4,125,609	3,934,930	4,328,423	4,761,265
0301005260 P1 Policy planning, general administration and support services	44,082,054	49,498,278	54,448,106	59,892,916
0302015260 SP1 Cooperative promotion	36,015,680	39,864,020	43,850,422	48,235,464
0302025260 SP2 Trade promotion	58,092,000	55,361,260	60,897,386	66,987,125
0302005260 P2 Trade, cooperative and investment development and promotion	94,107,680	95,225,280	104,747,808	115,222,589
0303015260 SP1 Tourism promotion and management	1,898,000	2,059,000	2,264,900	2,491,390
0303005260 P3 Tourism development and promotion	1,898,000	2,059,000	2,264,900	2,491,390
Total Expenditure for Vote 5271000000 Ministry of Trade, Tourism, Industrialization & Cooperatives Devt	140,087,734	146,782,558	161,460,814	177,606,895

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

Economic Classification	Printed Estimates	Revised Estimates	Projected Estimates	
	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	53,087,734	59,782,558	65,760,814	72,336,895
Compensation to Employees	32,317,532	35,281,012	38,809,113	42,690,025
Use of Goods and Services	16,670,202	14,219,210	15,641,131	17,205,244

Social benefits		7,835,673	8,619,240	9,481,164
Other Recurrent	4,100,000	2,446,663	2,691,329	2,960,462
Capital Expenditure	87,000,000	87,000,000	95,700,000	105,270,000
Acquisition of Non-Financial Assets	82,390,000	36,870,740	40,557,814	44,613,595
Capital Grants to Govt. Agencies	3,810,000	0	0	0
Other Development	800,000	50,129,260	55,142,186	60,656,405
Total Expenditure	140,087,734	146,782,558	161,460,814	177,606,895

11.9 PART G: SUMMARY OF EXPENDITURE BY SUB-PROGRAMME ECONOMIC CLASSIFICATION

Economic Classification	FY 2018/2019		FY 2019/2020	
	Printed Estimates		Revised estimates	
	KShs.	Ksh.	Ksh.	Ksh.
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	38,426,670	45,563,348	50,119,683	55,131,651
Compensation to Employees	30,177,310	35,281,012	38,809,113	48,851,259
Use of Goods and Services	1,856,000	1,946,663	2,141,329	3,797,121
Social Benefits	6,093,360	7,835,673	8,619,240	11,470,714
Other Recurrent	300,000	500,000	550,000	650,000
Sub-Programme 1.2: Policy and planning				
Current Expenditure	2,567,899	3,934,930	4,328,423	4,761,265
Use of Goods and Services	2,567,899	3,934,930	4,328,423	4,761,265
Total Programme 1 Expenditure	40,994,569	49,498,278	54,448,106	59,892,916
Programme 2: co-operative and investment development				
Sub-Programme 2.1: Co-operative development-				
Current Expenditure	1,993,289	2,993,289	3,987,123	4,675,432
Use of Goods and Services	1,993,289	2,993,289	3,987,123	4,675,432
Capital Expenditure	0	36,870,740	40,557,814	44,613,595
Acquisition of Non-Financial Assets	0	33,877,460	37,265,206	38,765,099
Other Development	0	2,993,280	3,292,608	4,900,655
Sub-Programme 2.2: Trade promotion-				
Current Expenditure	0	5,232,000	5,755,200	6,330,720
Use of Goods and Services	0	3,732,000	4,105,200	4,515,720
Other Recurrent	0	1,500,000	1,650,000	1,815,000
Capital Expenditure	1,993,289	50,129,260	55,142,186	60,656,405

Acquisition of Non-Financial Assets	0	50,129,260	55,142,186	38,765,099
	1,993,289	95,225,289	104,747,818	109,546,342
Sub-programme 2.2: Tourism promotion				
Current Expenditure	1,245,632	2,059,000	3,097,423	4,556,213
Use of Goods and Services	1,245,632	2,059,000	3,097,423	4,556,213
GRAND TOTAL	134,745,900	146,782,558	161,460,814	177,606,895

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

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Target 2018/19	Revised estimate 2018/2019	Target 2019/2020	Target 2020/2021
Programme 1: Policy planning, general Administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 General administration and support services	Administration directorate	Personnel remunerated	Payrolls run	100%	100%	100%	100%
		Utility bills and services paid	Receipts/statements	100%	100%	100%	100%
		General office maintenance	Receipts and other procurement documents	100%	100%	100%	100%
SP 1.2 Policy and Planning	Administration directorate	Capacity building and training of departmental staff	Certificates issued	10	10	11	13
		Preparing annual Budget and plans	Reports of budgets	2	2	2	2
		Formulation of bills	Reports	4	4	0	0
		Carryout statutory audits in cooperative societies	Reports	1	1	1	1
Programme 2: Trade, Cooperative and investment development and promotion.							
Outcome: Good Governance on Trade, cooperative							
SP 2.1 Cooperative promotion	Directorate of cooperatives	Purchase of coffee miller	Procurement documents	1	1	0	0
		Purchase of coffee pulping machines	Procurement documents	1	1	0	0
		Carrying out cooperative supervisions	Reports	5	5	5	5
SP 2.3	Directorate of trade	Training of Traders and consumers	Report of trainings done	1	1	4	5

Trade promotion services		Licensing of businesses	Reports of licenses issued	2000	2000	2000	3000
		Calibrations of working standards	Reports of licenses issued	2	2	2	2
		Construction/rehabilitation of markets	Certificate of completion	4	4	4	4
Programme 3: Tourism Development and promotion							4
SP 3.1	Directorate of tourism	Tourism campaigns	Reports on exhibitions	4		4	4
Tourism promotion and management services							

11.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

DESIGNATION	No	J/G	Basic salary	House All	Commuter All	Leave All	Total
CCO	1	S	3,167,920	520,000	200,000	10,000	3,897,920
Directors	2	R	3,484,828	517,200	216,000	20,000	4,238,028
D/directors	1	Q	2,076,976	201,200	168,000	10,000	2,456,176
Assistant directors	4	P	3,721,296	806,400	576,000	40,000	5,143,696
Chief cooperative officers	4	M	2,680,320	620,000	384,000	24,000	3,708,320
Senior coop/trade officers	5	L	3,752,800	580,000	310,000	30,000	4,672,800
Assistants - coop&audit	2	K	1,347,376	180,000	120,000	12,000	1,659,376
Admin/sec/driver	3	J	1,073,448	216,000	130,000	18,000	1,437,448
Senior clerk/weights assis	2	H	1,591,888	84,000	96,000	8,000	1,779,888
Clerk/enforcement	13	F	4,508,480	421,200	72,000	58,000	5,059,680
Driver	1	E	1,157,680	30,000	36,000	4,000	1,227,680
TOTAL			28,563,012	4,176,000	2,308,000	234,000	35,281,012

11.11 DETAILS OF VOTE ITEMS

11.11.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 ADMINISTRATION

ITEMISED BUDGET - GENERAL ADMINISTRATION			MTEF ESTIMATES		
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	202/2021
2110100	2110101	Basic Salary	28,563,012	31,419,313	34,561,245
2110300	2110301	House allowance		4,593,600	5,052,960

			4,176,000		
2110300	2110314	Transport allowance	2,308,000	2,538,800	2,792,680
2110300	2110320	Leave allowance	234,000	257,400	283,140
2710100	2710102	NSSF	84,000	92,400	101,640
2110300	2110308	Medical cover	606,000	666,600	733,260
2210700	2210799	Training levy	591,000	650,100	715,110
2210100	2210101	Electricity Expenses	288,000	316,800	348,480
2210100	2210102	Water Expenses	144,000	158,400	174,240
2211300	2211306	MembershipSubscriptions - driving licences	24,000	26,400	29,040
2210500	2210503	Subscription newspapers	172,800	190,080	209,088
2210900	2210904	Motorvehicle Insurance	528,000	580,800	638,880
2210600	2210603	Office Rent(keroka)	270,000	297,000	326,700
2220100	2220101	Vehicle Maintenance	-	-	-
3111000	3111002	Purchase of computers and printer accessories	500,000	550,000	605,000
2211000	2211016	Purchase of uniform and clothing	-	-	-
2211300	2211306	Membership to professional bodies	219,863	241,849	266,034
2211300	2120103	Contribution to pension fund	6,554,673	7,210,140	7,931,154
2210800	2210801	Hospitality and catering services	300,000	330,000	363,000
3110700	3110701	Purchase of motor vehicle	-	-	-
3111000	3111001	Purchase of office furniture	-	-	-
3111000	3111002	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
2211100	2211103	Sanitary ,cleaning material ,supplies services	-	-	-
		TOTALS	45,563,348	50,119,683	55,131,651

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	ITEMISED BUDGET - POLICY PLANNING		
			2018/2019	2019/2020	2020/2021
2210200	2210201	Telephone, telex, fax and mobile phone services	50,000	55,000	60,500.0
2210700	2210711	Tuition fees	-	-	-
2210300	2210303	Daily Subsistence Allowance	20,000	22,000	24,200.0
2210300	2210301	Travel cost	445,000	489,500	538,450.0

2210700	2210701	Transport allowances	25,000	27,500	30,250.0
2211300	2211311	Contracted technical services	80,000	88,000	96,800.0
2211300	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	22,000	24,200.0
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	1,373,321	1,510,653	1,661,718.4
2210300	2210302	Accommodation - Domestic Travel	1,044,000	1,148,400	1,263,240.0
2210700	2210708	Training Allowance	-	-	-
2210500	2210504	Advertisement	152,609	167,870	184,656.9
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	125,000	137,500	151,250.0
2211200	2211201	Refined Fuels and Lubricants for Transport	220,000	242,000	266,200.0
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	180,000	198,000	217,800.0
2210700	2210704	Hire of training equipment	200,000	220,000	242,000.0
		TOTAL FOR SUB-PROGRAMME	3,934,930	4,273,423	4,700,765

11.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

S.P 1 CO-OPERATIVE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020	2020/2021
3111100	3111103	Agricultural Machinery	33,877,460	37,265,206	40,991,727
2210700	2210799	Trainings and capacity building	2,993,280	-	-
7320300	7320300	Support to cooperatives	-	-	-
		Sub-Total	36,870,740	37,265,206	40,991,727
		RECURRENT EXPENDITURE			
2210800	2210801	Catering Services	250,000	275,000	302,500.0
2210700	2210708	Trainer allowance	300,000	330,000	363,000.0
2210300	2210302	Accommodation - Domestic Travel	336,000	369,600	406,560.0
2210300	2210301	Travelling Allowance	500,000	550,000	605,000.0
2210200	2210201	Airtime Allowance	-	-	-
2210300	2210303	Daily Subsistence Allowance	1,535,000	1,688,500	1,857,350.0
2211200	2211201	Refined Fuels and Lubricants for Transport	27,280	30,008	33,008.8
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	45,000	49,500	54,450.0
		Sub-Total	2,993,280	3,292,608	3,621,869
		Sub-Total	39,864,020	40,557,814	44,613,595

S.P 2 TRADE PROMOTION

ITEM CODE	SUB-ITEM CODE	RECURRENT EXPENDITURE ITEM DESCRIPTION	MTEF ESTIMATES		
			2018/2019	2019/2020	2020/2021
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	330,000	363,000	399,300
2210300	2210303	Accommodation - Domestic Travel	700,000	770,000	847,000
2210300	2210302	Accommodation – travel	680,000	748,000	822,800
2210700	2210799	Training materials	80,000	88,000	96,800
2210700	2210708	Training Allowance	400,000	440,000	484,000
3111000	3111010	Purchase of Weights and Measures Equipments	1,500,000	1,650,000	1,815,000
2210500	2210504	Advertising, awareness and publicity campaigns	150,000	165,000	181,500
2211200	2211202	Fuel for vehicle	732,600	805,860	886,446
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	60,000	66,000	72,600
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	599,400	659,340	725,274
Sub-Total			5,232,000	5,755,200	6,330,720
DEVELOPMENT					
3110500	3110504	Infrastructure and Civil works	50,129,260	55,142,186	60,656,405
7320300	7320300	Loan Scheme for Traders	-	-	-
Sub-Total			50,129,260	55,142,186	60,656,405
TOTAL			55,361,260	60,897,386	66,987,125

11.12.3 TOURISM PROMOTION AND DEVELOPMENT

S.P TOURISM PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEMIZED BUDGET - TOURISM PROMOTION RECCURRENT	MTEF ESTIMATES		
			2018/2019	2019/2020	2020/2021
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	375,000	412,500.0	453,750
2210300	2210302	Accommodation - Domestic Travel	224,000	246,400.0	271,040.0
2210300	2210303	Accommodation	-	-	-
2210700	2210799	Training materials	15,000	16,500.0	18,150
2210700	2210708	Training Allowance	100,000	110,000.0	121,000

2210300	2210301	Transport allowances	500,000	550,000.0	605,000
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	220,000	242,000.0	266,200
2211200	2211201	Refined Fuels and Lubricants for Transport	2,200	2,420.0	2,662
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,800	1,980.0	2,178
2210500	2210505	Trade Shows and Exhibitions	700,000	770,000.0	847,000
2210500	2210504	County Branding	200,000	220,000.0	242,000
		Sub-Total	2,338,000	2,571,800	2,828,980

11.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Location	Description of project	Name of the Projects	Amount	Amount	Total Amount
County HQ	Coffee Miller for coffee producing farmers	Coffee pulping machine	21,000,000	21,000,000	21,000,000
All wards	Pending Bills	Pending bills	12,234,932	12,234,932	12,234,932
Bonyamatuta	Building Of Modern Kiosks At Kebirigo Market	Building Of Forty Pieces Of Modern Kiosks At Kebirigo Market,Installation Of Security Lights and beautification	2,600,000	2,600,000	53,765,068
Kiabonyoru	Construction of two markets	Market stalls st Nyaramba market	2,600,000	2,600,000	
Itibo	Coffee Pulping Machine	Purchase & Install Coffee Machine for Riagisego	2,600,000	2,600,000	
Kemera	Marketing Rennovation	Kemera Market; fencing, installation of water, levelizing and paving the ground	2,600,000	2,600,000	
Rigoma	Buying centers	Improvement of buying center	2,600,000	2,600,000	
Township	Modern Stalls/kiosks	Design and construct modern branded stalls/kiosks in Nyamira town	2,700,000	2,700,000	
Ekerenyo	Construction of Market stalls	Obwari Market		2,700,000	
	Purchase of Coffee pulping machine	Coffee machine at Rianyamwano	2,700,000		
Gesima	Development of Gesima market	Construction of high steel market shades, upgrading of two major back streets and provision of office toilets	2,700,000	2,700,000	
		Slaughter house			
Manga	Development of Manga Market	Landscaping and levelizing of market grounds	500,000	2,700,000	
	Opening of Tombe Market	Fencing, Landscaping and levelizing of market grounds & toilets	2,200,000		

Bosamaro	Improvement of the Market Infrastructure across the Ward	Installation of water tanks to the existing markets and rehabilitation of existing latrines	1,000,000	4,355,000
		Opening of New Market at Nyagachi with Pit Latrines and Stalls	1,155,000	
		Opening of New Market at Riakimai with Pit Latrines and Stalls	1,200,000	
		Renovation of Ting'a Market	1,000,000	
Bogichora	Development Of Markets (Fencing And Activation Of Open -Air-Markets And Establishment Of Market Committees) And Value Addition	Establish A Banana Factory At Bonyunyu	140,000	1,360,000
		Establish Geteri Mkt- Nyamontentemi	140,000	
		Establish Kiambere Market	140,000	
		Open Mabundu Mkt - Kenyambi	140,000	
		Open Nyamatoki Market- Gianchore	140,000	
		Open The Market At Makairo	140,000	
		Open The Market Sironga-Animals	140,000	
	Revive The Bonyunyu/Mayenga Mkt	140,000		
Promotion Of Tourism	Establish A Tourist Site At Keera Fall – Nyameru	240,000		
Esise	Improvement Of Market Infrastructure	construction of toilets in Kahawa, Manga, Riangombe and mecheo Markets	2,600,000	2,600,000
Magombo	Market Infrastructure	Fencing of Magombo Market	3,000,000	3,000,000
Magwagwa	Bodaboda Sheds, Forums, Bodaboda Sacco, New Factory	Construction Of Sheds,Support To Saccos,Opening A New Factory,Open Market Days In Magwagwa And Karota	2,600,000	2,600,000
Bokeira	Construction/Rehabilitation Of Tea Buying Centers	Orwaki, Giosoya, Nyandfengereirie, Nyamusi, Gesara, Sakwa, Matongo, Omokonge, Kebobora, Riagwaro, Nyakenimo	500,000	2,600,000
		Egetonto Tea Factory	700,000	
		Nyakaranga Tea Factory	700,000	
	Fencing Nyamusi Market	Nyamusi Market	700,000	
Bomwagamo	Market Centers	Fencing Market Centers	1,000,000	3,455,000
	Markets Centers	Construction Of Markets at Nyageita	2,455,000	
Mekenene	Market Centers	Fencing Market Centers	1,000,000	2,540,068
		Construction Of Markets	1,540,068	
Nyamaiya	Kanani Market	Fencing	1,000,000	2,700,000
	Miruka Market	Fencing	1,000,000	
	Nyasora Market	Construction-Toilet	700,000	

Nyansiongo	Fencing and Toilets	Tindereti Open Air Market	1,600,000	2,600,000	
	Construction Of Stalls	Tindereti Open Air Market	1,000,000		
Gachuba	Gachuba ward Boda boda Sheds	Construction of Boda Boda shades	585,000	2,155,000	
	Market Sheds	Moturumesi	1,070,000		
		Nyabara 4	500,000		
TOTAL					

CHAPTER TWELVE

12.0 VOTE NO: 5272000000

12.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

12.2 VISION

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

12.3 MISSION

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

12.4 STRATEGIC OBJECTIVES

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

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

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

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

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

In the Financial Year 2018/2019, the department was been allocated a total sum of Ksh.151,897,854 where Ksh. 92,850,006 and Ksh.49,047,848 are development and recurrent respectively. Also, the department was been allocated Ksh.10,000,000 which is a fund in aid of the People Living With Disabilities. In the revised estimates 2018/2019, the department has been allocated Ksh.76,684,043 and Ksh. 47,850,006 as recurrent and development expenditures. The disability fund has also been retained.

12.5.2 Major achievements for the period

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

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

12.5.3 Constraints and challenges in budget implementation

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

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

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

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

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

REVENUE SOURCES					
	Revenue sources	% of budget	Estimates 2018/2019	Projections	
				2019/2020	2020/2021
1	Unspent balances	7%	5,906,464	-	-

2	Equitable share		71%	98,627,585	104,969,375	115,466,312
				104,534,049		
Details of Local Revenue sources						-
3	Liquor Licence			29,985,700	32,984,270	36,282,697
4	Registration Clubs and Cultural Groups			14,300	15,730	17,303
Sub-Total			3%	30,000,000	33,000,000	36,300,000
TOTAL			100 %	134,534,049	146,370,454	161,007,500

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

	Estimates	Projected Estimates		
		2018/2019	2019/2020	2020/2021
Programme				
0701015260 SP1 General administration support services.	66,455,506	73,101,057	80,411,162	
0701025260 SP2 Policy development and support services	10,691,400	11,760,540	12,936,594	
0701005260 P1 General administration and support services	77,146,906	84,861,597	93,347,756	
0902015260 SP1 Sports talent development and promotion	51,847,006	57,031,707	62,734,877	
0902035260 SP1 Cultural promotion heritage	5,540,137	6,094,151	6,703,566	
0902005260 P2 Promotion and management of sports	57,387,143	63,125,857	69,438,443	
Total Expenditure for Vote 5272000000 Ministry of Youths, Sports, Gender, Culture & Social Services		0	0	
	134,534,049	147,987,454	162,786,199	

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

Economic Classification	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021
Current Expenditure	86,684,043	95,352,447	104,887,692
Compensation to Employees	55,789,538	61,368,492	67,505,341
Use of Goods and Services	10,228,537	11,251,391	12,376,530
Current Transfers to Govt. Agencies	10,000,000	11,000,000	12,100,000
Social benefits	9,558,468	10,514,315	11,565,746
Other Recurrent	1,107,500	1,218,250	1,340,075
Capital Expenditure	47,850,006	52,635,007	57,898,507
Acquisition of Non-Financial Assets	0	0	0
Other Development	47,850,006	52,635,007	57,898,507
Total Expenditure	134,534,049	147,987,454	162,786,199

12.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND ECONOMIC CLASSIFICATION

Economic Classification	Baseline	Budget estimate	Revised Estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	61,427,709	66,475,992	73,123,591	80,435,950	88,479,545
Compensation to Employees	60,607,257	65,368,492	71,905,341	79,095,875	87,005,463
Use of Goods and Services	820,452	1,072,500	1,179,750	1,297,725	1,427,498
Other Recurrent	0	35,000	38,500	42,350	46,585
Sub-programme 1.2 policy planning					
Current Expenditure	462,023	691,400	691,400	760,540	836,594
Compensation to Employees	-	-	0	0	0
Use of Goods and Services	462,023	691,400	691,400	760,540	836,594
Capital Expenditure	7,000,000	10,000,000	10,000,000	11,000,000	12,100,000
Capital transfers other urgency (Disability fund)	7,000,000	10,000,000	10,000,000	11,000,000	12,100,000
Programme 2: Cultural promotion and heritage					
Sub-Programme 2.1: Cultural promotion					
Current Expenditure	2,987,533	3,894,123	4,070,137	4,477,151	4,924,866
Use of Goods and Services	2,987,533	3,894,123	4,070,137	4,477,151	4,924,866
Sub- programme 2.2 Alcohol licencing					
Current Expenditure	760,345	984,300	1,470,000	1,617,000	1,778,700
Use of Goods and Services	760,345	984,300	1,470,000	1,617,000	1,778,700
Programme 3: Sports and management of sports					
Sub-Programme:3.1 Sports Talent development and promotion					
Current Expenditure	1,997,000	2,997,000	3,997,000	4,396,700	4,836,370
Use of Goods and Services	1,997,000	2,997,000	3,997,000	4,396,700	4,836,370
Capital Expenditure	41,790,456	46,655,098	47,850,006	52,635,007	57,898,507
Acquisition on Non-Financial Assets	40,900,456	45,700,987	46,443,016	51,087,318	56,196,049
Other Development	890,000	954,111	1,406,990	1,547,689	1,702,458
GRAND TOTAL	120,453,241	130,563,233	134,534,049	147,987,454	162,786,199

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 General administration and support services	Directorate of administration	Payment of wages	Payrolls	12 payrolls	12 payrolls	12 payrolls	12 payrolls
SP 1.2 Policy and planning services	Directorate of administration	Empowerment of PLWD	No. of youths empowered	0	4500	5000	5500
		Training and capacity building	No. trained	0	70	77	85
		Preparation of bills/policies/plans	No produced	0	10	-	-
Programme 2: Cultural development and promotion services							
Outcome: Appreciated domestic culture by the locals and outsiders							
SP 2.1 Cultural Promotion Heritage services.	CCO's Office	County information and documentation	Construction of social halls and libraries	0	9	10	11
		Holding Music and cultural festivals	No. of Participants	250	120	150	150
		Support to disadvantaged groups	No. of Participants		10	15	20
		Value addition	Construction of banana factory	0	1	0	0
SP 2.2 Alcohol licensing and control services.		Board Meetings	The no of meetings held	10	20	30	

Programme 3: Promotion and Management of Sports.							
Outcome: Improved and tapped talents amongst the youths							
SP 3.1 Sports talents development and promotion services.	Directorate of sports	Construction/ Rehabilitation of talent academy at Kiendege Center.	No of talent academy rehabilitated	0	40%	60%	100%
		Mainstreaming disadvantaged groups in sporting activities	No groups supported	0	10	20	30
		Upgrading of playfields	No of fields completed	0	14	16	18
		Talent identification and Capacity Building (Coaches, Referees and Sport Admins).	Purchase of sport equipment	-	100	150	200
		Supporting sports tournament	No. of wards benefiting.	0	20	0	0

12.10 DETAILS OF COMPENSATION TO EMPLOYEES

Estab.	Designation	J/G	Basic Sal.	Total Allowances	Total Annual
1	Chief Officer (County)	S	4,167,920	1,970,000	6,137,920
1	Director – Culture	R	3,738,680	1,682,000	5,420,680
1	Deputy Director - Youth/Gender	Q	4,443,240	658,000	5,101,240
1	Principal Sports Officer+	N	1,783,480	282,000	2,065,480
1	Senior Cultural Officer	L	1,550,560	234,000	1,784,560
3	Sports Officers 1	K	3,497,240	468,075	3,965,315
3	Cultural Officers 1	K	2,497,240	468,150	2,965,390
1	Office Administrative Assistant[1]	J	359,016	126,000	485,016
1	Assistant Community Development Officer	J	3,359,016	126,000	3,485,016
16	Enforcement officers/Support staff	F	10,087,360	2,676,760	12,764,120
10	Clerical Officer[1]	F	1,929,600	724,000	2,653,600
1	Cleaning Supervisor[2a]	F	1,192,960	72,400	1,265,360
1	Social Worker[2]	E	1,546,780	224,807	1,771,587
2	Social Worker[3]	D	3,012,046	444,480	3,456,526
2	Locational Social Development Assistant	B	824,400	409,464	1,233,864
2	Clerical Officers	B	824,400	409,464	1,233,864
			44,813,938	10,975,600	55,789,538

12.12 DETAILS OF THE VOTE ITEMS

12.12.1 ADMINISTRATION, POLICY AND PLANNING SUPPORT SERVICE

S.P 1 ADMINISTRATION SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2110101	Basic salary	44,813,938	49,295,332	54,224,865
2110301	House allowances	8,040,000	8,844,000	9,728,400
2110314	Transport Allowance	2,685,600	2,954,160	3,249,576
2110320	Leave allowance	250,000	275,000	302,500
2710102	Gratuity	5,302,350	5,832,585	6,415,844
2120103	Pension	1,139,642	1,253,606	1,378,967
2120101	Employer Contribution NSSF	1,464,000	1,610,400	1,771,440
2210910	Medical Insurance	1,652,476	1,817,724	1,999,496
2210101	Electricity	60,000	66,000	72,600
2210102	Water and sewerage charges	24,000	26,400	29,040
2210201	Telephone Charges Airtime	120,000	132,000	145,200
2211308	Legal fees	-	-	-
2210904	Motor vehicle Insurance	450,000	495,000	544,500
2210799	Renewal of driving Licences	7,200	7,920	8,712
2210603	Rent & Rates- Non Residential	-	-	-
2211306	Membership fess-Professional bodies	82,500	90,750	99,825
2210801	Catering Services	120,000	132,000	145,200
2210503	Subscription to Newspapers, Magazines	14,400	15,840	17,424
2220205	Maintainance of buildings- Non Residential	15,000	16,500	18,150
2211029	Purchase of Safety Gear	-	-	-
3111001	Purchase of Office Furniture & Fittings	-	-	-
2211016	Purchase of Uniform & Clothing- Table clothing	65,000	71,500	78,650
2211016	Purchase of Uniform & Clothing- Curtains	-	-	-
2211103	Sanitary and Cleaning Materials	14,400	15,840	17,424
3110902	Purchase of houseld appliances	35,000	38,500	42,350
2211102	Supplies & Accessories for computers & Printers	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	110,000	121,000
2220210	Maintanance of Computers,soft ware and Networks	-	-	-
TOTAL		66,455,506	73,101,057	80,411,162

S.P 2 POLICY AND PLANNING SUPPORT SERVICES

PROGRAMME: GP 1.2: GENERAL ADMINISTRATION, POLICY AND PLANNING										
Itemized budget- CSP 1.1.2 Policy and Planning										
SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD								
		2018/2019	2019/2020							
2210603	Rent/rates for library	-	-							
2640201	Cash grant	10,000,000	11,000,000							
2211101	General Office Supplies	-	-							
2210303	Daily Subsistence Allowances	140,000	154,000							
2210704	Hire of training facilities	60,000	66,000							
2210301	Travel costs	227,600	250,360							
2210802	Conference facilities	-								
2210504	Advertisement, Awareness and public campaigns	50,000	55,000							
2210711	Tuition fees Allowance(pending)	163,800								
2210712	Facilitator instructors	-	-							
2210801	Catering Services	50,000	55,000							
2210201	Telephone-Airtime	-	-							
2211201	Refined Fuel and Lubricants for Motor vehicles	-	-							
Total Sub-programme		10,691,400	11,580,360							

12.12.2 CULTURAL PROMOTION AND HERITAGE

S.P 1 CULTURAL PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2018/2019	2019/2020
2210200	2210202	Internet Connections	-	-
2210300	2210303	Daily Subsistence Allowances	885,169	973,686
2210500	2210504	Advertising, Awareness & Publicity Campaigns	755,968	831,565
2210600	2210603	Rent & Rates- Non Residential	-	-
2210700	2210704	Hire of Training facilities	250,000	275,000
2210800	2210801	Catering Services	-	-
2210800	2210807	Medals, Awards & Honors	700,000	770,000
2211000	2211009	Education & Libray Supplies	-	-
2211100	2211101	General Office Supplies	25,000	27,500
2211200	2211201	Refined fuel & Lubricants for motor vehicles	704,000	774,400
2211300	2211302	Local Travel	490,000	539,000
2220100	2220101	Maintence Expenses for motor vehicles	260,000	286,000
3111000	3111002	Purchase of computers, printers & IT equipment	-	-
2220200	2220205	Maintence of Buildings & Stations- Non- Residential	-	-

TOTAL RECCURENT	4,070,137	4,477,151
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S.P 2 ALCOHOL LISCENCING

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2018/2019	2019/20120
2210303	Dailly Subsistence Allowances		1,000,000	1,100,000
2211101	General Office Supplies		125,000	137,500
2210201	Telephone- Airtime		35,000	38,500
2210504	Advertising, Awareness & Publicity Campaigns		25,000	27,500
2210702	Remuneration of Instructors		10,000	11,000
2210704	Hire of Conference facilities		75,000	82,500
2210801	Catering Services		100,000	110,000
2210301	Transport Expenses		100,000	110,000
TOTAL			1,470,000	1,617,000

12.12.3 PROMOTION AND MANAGEMENT OF SPORTS

S.P 1 SPORTS TALENT DEVELOPMENT AND PROMOTION

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2018/2019	2019/2020	2020/2021
2110202	Casual labour- Others	-	-	-
2210201	Telephone- Airtime	-	-	-
2210303	Daily Subsistence Allowance	-	-	-
2210302	Accomodation – Domestic	-	-	-
2210504	Advertising, Awareness & Publicity Campaigns	150,000	165,000	181,500
2210701	Travel Allowance	-	-	-
2211101	Stationery	200,000	220,000	242,000
2210703	Production & Trainig of Training Materials	-	-	-
2210704	Hire of Training Facilities	-	-	-
2210710	Accommodation Allowance	-	-	-
2210801	Catering Services	-	-	-
2220201	Fuel	1,056,990	1,162,689	1,278,958
2211031	Purchase of Sports Equipment	-	-	-
2211101	General Office Supplies	-	-	-
3110701	Purchase of a bus	-	-	-
2211306	Membership Fees, Dues & Subscriptions	-	-	-

2220101	Maintenance Expenses- Motor Vehicles			-	-
3110504	Other Infrastructure & Civil Works			46,443,016	51,087,318
3110708	Purchase of Bus			-	-
2210702	Hire of Training Facilities and Equipment			-	-
TOTAL DEVELOPMENT				47,850,006	52,635,007
2210303	DSA			2,000,000	2,200,000
2210701	Travel Allowance			500,000	605,000
2211016	Purchase of uniforms			1,497,000	1,811,370
TOTAL RECURRENT				3,997,000	4,396,700
				51,847,006	57,031,707
					62,734,878

12.12.5 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

PROJECT NAME	LOCATION/WARD	AMOUNT
Construction of Manga Stadium	Manga ward	37,208,951
Pending Bill Manga Stadium	Manga ward	4,421,848
Construction of Twin House for trainers at Kiandege Talent academy	Kemera ward	4,000,000
Pending bill Kiandege Talent academy	Kemera ward	2,219,207
Disability Fund	All Wards	10,000,000
Total		57,850,006

CHAPTER THIRTEEN

13.0 VOTE NO: 5273000000

13.1 VOTE TITLE: PUBLIC SERVICE BOARD

13.2 VISION

A Responsive County Public Service Board.

13.3 MISSION

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

13.4 STRATEGIC OBJECTIVES

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

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5 1 Expenditure trends

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

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

In the Financial Year 2018/2019, the Department has been allocated Ksh 59,069,734 and this allocation goes into recurrent expenditure. The allocation in the first supplementary budget 2018/2019 has been revised to Ksh.59,228,340.

13.5.2 Major achievements for the period 2016/2017

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

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

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

13.5.4 Major services/outputs to be provided in MTEF period 2018/2019-2020/2021

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

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

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Revised Estimates	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	0	1,465,737	0	0	0	9910101
Equitable Sharable Revenue	71,569,734	57,603,997	59,228,340	65,151,174	71,666,291	9910101
GRAND TOTAL	71,569,734	59,069,734	59,228,340	65,151,174	71,666,291	

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

Programme	Sub-Programme	Baseline Estimate	Printed Estimates	Revised Estimates	Projected Estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	57,611,434	46,427,955	47,154,356	51,869,792	57,056,771
	SP 1.2: Policy and Planning	13,958,300	12,641,779	12,073,984	13,281,382	14,609,521
	SUB-TOTAL	71,569,734	59,069,734	59,228,340	65,151,174	71,666,291

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

EXPENDITURE CLASSIFICATION	BASELINE ESTIMATE	ESTIMATES	Revised Estimates	PROJECTED ESTIMATES	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Current Expenditure	70,711,288	59,069,734	59,228,340	65,151,174	71,666,291
Compensation to employees	40,392,079	28,914,408	31,211,109	34,332,220	37,765,442
Use of Goods	16,360,909	19,982,779	18,412,479	20,253,727	22,279,100
Other Recurrent	13,958,300	10,172,547	9,604,752	10,565,227	11,621,750
Total Expenditure of Vote	70,711,288	59,069,734	59,228,340	65,151,174	71,666,291

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

Economic Classification	Baseline	Target Estimate	Revised Estimates	Projected Estimates	
	2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	56,752,988	46,427,955	47,154,356	51,869,792	57,056,771
Compensation to Employees	40,392,079	28,914,408	31,211,109	35,324,916	39,980,946
Use of Goods and Services	16,360,909	19,982,779	6,326,867	7,160,785	8,104,618
Other Recurrent			9,616,380	10,883,875	12,318,434
Sub Programme 1.2: Policy and Planning					
Current Expenditure	13,958,300	12,641,779	12,073,984	13,281,382	14,609,521
Use of Goods and Services			4,282,800	4,711,080	5,182,188
Other Recurrent	13,958,300	12,641,779	7,791,184	8,570,302	9,427,333
TOTAL EXPENDITURE PUBLIC SERVICE BOARD	70,711,288	59,069,734	59,228,340	65,151,174	71,666,291

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

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

13.11 DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT	Revised Compensation	Total Revised Compensation
1	Chairman	T	318,750	10,000	3,825,000	3,825,000	3,825,000
1	V. chairman	S	255,000	10,000	3,060,000	3,060,000	3,060,000
1	Secretary/CEO	S	201,854	10,000	2,422,248	2,422,248	2,422,248
1	B. Member	S	255,000	10,000	3,060,000	3,060,000	3,060,000
1	B. Member	S	255,000	10,000	3,060,000	3,060,000	3,060,000
1	B. Member	S	192,150	10,000	2,305,800	2,305,800	2,305,800
1	B. Member	S	192,150	10,000	2,305,800	2,305,800	2,305,800
1	Dir-Legal and Compliance	R	121,060	40,800	1,452,720	1,452,720	1,452,720
1	Dir-HRM	R	121,060	40,800	1,452,720	1,452,720	1,452,720
1	Assistant Director-ICT and Administration	P	86,040	40,800	1,032,480	1,032,480	1,032,480
1	Assistant Director-Finance and Accounts	P	86,040	40,800	1,032,480	1,003,680	1,003,680
1	Chief HRM	M	49,180	25,000	590,160	590,160	590,160
1	Senior RMO	L	42,770	24,000	513,240	513,240	513,240
1	Adm. Secretary	K	37,420	18,500	449,040	449,040	449,040
1	HR Officer 1	K	37,420	23,500	449,040	449,040	449,040
1	Administrative secretary	J	30,180	12,200	381,360	381,360	381,360
1	Driver	H	24,350	7,200	292,200	292,200	292,200
1	Senior Clerical Officer	H	24,350	10,200	292,200	292,200	292,200
1	Senior Support staff	G	21,470	10,200	257,640	257,640	257,640
1	Support staff	D	15,620	9,375	187,440	187,440	187,440
1	Support staff	D	14,490	9,375	173,880	173,880	173,880
1	Support staff	D	14,490	9,375	173,880	173,880	173,880
1	Support staff	D	14,490	9,375	173,880	173,880	173,880
	June salaries					2,296,701	2,296,701
23	TOTAL		2,410,334	401,500	28,943,208	31,211,109	31,211,109

13.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

13.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES					
SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD			Projected Estimates MTEF	
CODE	ITEM DESCRIPTION	2018/2019	Revised Estimates 2018/2019	2019/2020	2020/2021
2,110,101	Basic salaries	24,312,408	26,609,109	29,270,020	32,197,022
2,110,301	House Allowances	1,578,000	1,578,000	1,735,800	1,909,380
2,110,314	Transport Allowances	1,248,000	1,248,000	1,372,800	1,510,080
2,110,320	Leave Allowances	146,000	146,000	160,600	176,660
2,710,102	Civil servants Gratuity	8,283,606	8,283,606	9,111,967	10,023,163
2,710,107	Montly Pension civil servants	1,332,774	1,332,774	1,466,051	1,612,657
2,110,318	Non-Practising Allowances	480,000	480,000	528,000	580,800
2,110,308	Medical Allowances	1,150,000	1,150,000	1,265,000	1,391,500
2,210,101	Electricity expenses	36,000	36,000	39,600	43,560
2,210,102	Water Expenses	24,000	24,000	26,400	29,040
2,210,201	Telephone and mobile phone services	420,000	200,000	220,000	242,000
2,210,202	Internet Connection	60,000	60,000	66,000	72,600
2,211,308	Legal dues/fees,arbitration and compensation payment	480,000	-	-	-
2,210,203	Postal Renta Box	6,000	6,000	6,600	7,260
2,211,306	Subscription to professional bodies	200,000	150,000	165,000	181,500
2,210,801	Catering services	360,000	360,000	396,000	435,600
2,210,904	Motor vehicle insurance	340,000	320,000	352,000	387,200
2,210,603	Office rent-Non residential	2,400,000	2,400,000	2,640,000	2,904,000
2,210,103	Gas Expense	24,000	24,000	26,400	29,040
2,211,305	Contracted Guard and cleaning services	1,080,000	540,000	594,000	653,400
3,111,001	Purchase of Office Furniture and Fittings	480,000	200,000	220,000	242,000
3,111,002	Purcahse of Computers,printers and IT items	76,167	76,167	83,784	92,162
2,211,201	Refined Fuel and Lubricants for transport	506,000	506,000	556,600	612,260
2,211,101	General office stationery	360,000	359,700	395,670	435,237
2,211,102	Supplies of accessories for computers and printers	225,000	225,000	247,500	272,250

2,211,103	Sanitary and cleaning materials	60,000	60,000	66,000	72,600
2,210,504	Advertisement	150,000	150,000	165,000	181,500
2,220,101	Motor Vehicle maintenance	360,000	360,000	396,000	435,600
2,220,210	Maintenance of computers, photocopy and printers	100,000	100,000	110,000	121,000
2,220,202	Maintenance of Office Furniture and Equipment	80,000	80,000	88,000	96,800
2,220,202	Maintenance of office Furniture	70,000	70,000	77,000	84,700
TOTAL		46,427,955	47,134,356	51,847,792	57,032,571

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING					
SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		Projected Estimates MTEF	
		2018/2019	Revised Estimate	2019/2020	2020/2021
2210802	Boards, Committees, Conferences and Seminars	525,000	525,000	577,500	635,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	33,500	33,500	36,850	40,535
2210303	Daily Subsistence Allowance-Domestic	6,342,979	5,775,184	6,352,702	6,987,973
2210301	Travel cost-Domestic	881,200	881,200	969,320	1,066,252
2210403	Daily Subsistence Allowance-Foreign	2,016,000	2,016,000	2,217,600	2,439,360
2210404	Sundry Items(e.g airport Tax ect)	200,000	200,000	220,000	242,000
2210401	Travel cost-Foreign	1,500,000	1,500,000	1,650,000	1,815,000
2211201	Fuel for Vehicle (Km)	57,200	57,200	62,920	69,212
2220101	M/v maintenance	108,900	108,900	119,790	131,769
2210502	Printing and publication	71,000	71,000	78,100	85,910
2210801	Catering Services	75,000	75,000	82,500	90,750
2210711	Examination and Tuition fees	765,000	765,000	841,500	925,650
2210709	Research Allowance	66,000	66,000	72,600	79,860
Total		12,641,779	12,073,984	13,281,382	14,609,521

CHAPTER FOURTEEN

14.0 VOTE NO: 5274000000

14.1 VOTE TITLE –PUBLIC ADMINISTRATION AND CORDINATION OF DECENTRALISED UNITS

14.2 PART A: VISION

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

14.3 PART B: MISSION

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

14.4 PART C: STRATEGIC OBJECTIVES

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

14.5 PART D: CONTEXT FOR BUDGET INTERVENTION

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

14.5.1 Expenditure trends

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

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

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

The department estimates to spend a total of Ksh. 260,583,672 in the FY 2018/19, this has been revised upwards to Ksh. 313,748,503. This amount will consist of Recurrent and Development expenditure which are apportioned as Ksh 310,547,661 and Ksh.3,200,842 respectively.

14.5.2 Major achievements for the period

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

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

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

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

14.5.4 Major services/outputs to be provided in MTEF period 2018/2019-2020/2021

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

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

Revenue Sources	Baseline estimate 2017/2018	Printed Estimate 2018/2019	Revised Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021	Item Code
Unspent Balances	41,130,327	24,548,922	78,853,246	86,738,571	95,412,428	9910101
Equitable Sharable Revenue	190,627,055	236,034,750	234,895,257	258,384,783	284,223,261	9910101
GRAND TOTAL	231,757,382	260,583,672	313,748,503	345,123,353	379,635,689	

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

Programme	Sub-Programme	Baseline estimate	Printed estimated	Revised Estimates	Projected estimates	
		2017/2018	2018/2019	2018/2019	2019/2020	2020/2021
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	217,278,341	242,282,779	292,036,827	321,240,510	353,364,561
	SP 1.2: Policy and Planning	24,216,800	6,588,734	8,962,834	9,859,117	10,845,029
	SUB-TOTAL	241,495,141	248,871,513	300,999,661	331,099,627	364,209,590
P2: Human Resource Management and Development	SP 2.1: Human Resource Management	0	6,548,000	6,548,000	7,202,800	7,923,080
P3: Field coordination and administration	SP 3.1 Field coordination development	6,218,178	5,164,159	1,200,842	1,320,926	1,453,019
P4: ICT and Infrastructure Development	SP 4.1 ICT and Infrastructure development	-	-	5,000,000	5,500,000	6,050,000
	SUB-TOTAL	6,218,178	11,712,159	12,748,842	14,023,726	15,426,099
VOTE TOTAL		247,713,319	260,583,672	313,748,503	345,123,353	379,635,689

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

Economic Classification	Baseline 2017/2018	FY 2018/2019	FY 2018/2019	2019/2020	2020/2021
		Printed Estimates	Revised Estimates	Projected Estimates	
		KShs.	KShs.	KShs.	KShs.
Current Expenditure	241,495,141	255,419,513	310,547,661	341,602,427	375,762,670
Compensation to Employees	204,338,340	227,908,269	227,908,269	250,699,096	275,769,005
Use of Goods and Services	32,679,008	15,749,601	15,749,601	17,324,561	19,057,017
Grants and other transfers	0	0	0	0	0
Social Benefits	0	6,758,393	29,034,623	31,938,085	35,131,894
Other operating expenses	0	0	0	0	0
Other Recurrent	4,477,793	5,003,250	37,855,168	41,640,685	45,804,753
Capital Expenditure	6,218,179	5,164,159	3,200,842	3,520,926	3,873,019
Acquisition of Non-Financial Assets	6,218,179	5,164,159	3,200,842	3,520,926	3,873,019
Total Expenditure	247,713,320	260,583,672	313,748,503	345,123,353	379,635,689

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

Economic Classification	Baseline 2017/2018	FY 2018/2019	FY 2018/2019	2019/2020	2020/2021
		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	241,495,141	242,282,779	292,036,827	321,240,510	353,364,561
Compensation to Employees	204,338,340	227,908,269	227,908,269	250,699,096	275,769,005
Use of Goods and Services	32,679,008	3,612,867	31,090,685	34,199,754	37,619,729
Social Benefits	0	6,758,393	29,034,623	31,938,085	35,131,894
Other Recurrent	4,477,793	4,003,250	4,003,250	4,403,575	4,843,933
Sub-Programme 1.2: Policy and planning					
Current Expenditure	24,216,800	6,588,734	8,962,834	9,859,117	10,845,029
Use of Goods and Services	24,216,800	5,588,734	7,962,834	8,759,117	9,635,029
Other Recurrent	0	1,000,000	1,000,000	1,100,000	1,210,000
Total Programme Expenditure	265,711,941	248,871,513	300,999,661	331,099,627	364,209,590
Programme 2: Human Resource Management and Development					
Sub-Programme 2.1: Human Resource Management					
Current Expenditure	0	6,548,000	6,548,000	7,202,800	7,923,080
Use of Goods and Services	0	6,548,000	6,548,000	7,202,800	7,923,080
Other Recurrent	0	0	0	0	0
Total Programme Expenditure	0	6,548,000	6,548,000	7,202,800	7,923,080
Programme 3: Field coordination and administration					
Sub-Programme 3.1: Field coordination development					
Capital Expenditure	6,218,179	5,164,159	1,200,842	1,320,926	1,453,019
Acquisition of Non-Financial Assets	6,218,179	5,164,159	1,200,842	1,320,926	1,453,019
Total Programme Expenditure	6,218,179	5,164,159	1,200,842	1,320,926	1,453,019
Programme 4: ICT and Infrastructure Development					
Current Expenditure			3,000,000	3,300,000	3,630,000

Use of Goods and Services			3,000,000	3,300,000	3,630,000
Capital Expenditure			2,000,000	2,200,000	2,420,000
Acquisition of Non-Financial Assets			2,000,000	2,200,000	2,420,000
Grand Total	271,930,120	260,583,672	313,748,503	301,092,446	494,353,059

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

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

		and Final report compilation.						
Name of Programme 3 :Field coordination and administration								
Outcome: Appropriate service delivery at decentralized levels								
SP 3.1 Field coordination development	Directorate of public service development	Completion of ward offices	No of Offices completed	2	8	8	12	15
Name of Programme 4 :ICT and Infrastructure Development								
Outcome: Appropriate service delivery by ICT to county offices								
SP 4.1 ICT and Infrastructure Development	Directorate of public service development	Network connection to county offices	No of Offices completed	2	8	12	12	15

14.11: DETAILS OF SALARIES AND WAGES (PESONNEL EMOLUMENTS)

Designation	J/G	INPOST	Salaries
Member - County Executive Committee	8	1	0
Chief Officer (County)	S	1	3,137,920
Director - Human Resource Management	R	1	2,421,136
Deputy Director - Human Resource Management	Q	1	2,101,240
Sub County Administrator (County)	Q	6	12,607,440
Ward Administrator (County)	N	26	30,510,480
Chief Human Resource Management Officer	M	1	1,012,080
Principal Administrative Officer	M	1	1,212,960
Account 1	K	2	1,310,160
Administrative Officer	J	2	2,043,120
Office Administrative Assistant	J	1	485,016
Office Administrator	J	1	485,016
Enforcement officers	H	7	2,729,608
Clerical Officer	G	1	349,648
Enforcement officers	G	2	699,296
Clerical Officer	F	1	265,360
Enforcement officers	F	79	93,937,440
Security Warden	F	193	265,360
Senior Support Staff Supervisor	F	212	530,720
Accounts Clerk	E	1	742,780
Security Warden	E	2	460,160
Support Staff Supervisor	E	1	230,080
Security Warden	D	1	204,040
Senior Support Staff	D	6	1,224,240

Clerical Officer	C	5	960,800
Enforcement officers	C	1	192,160
Junior Market Master	C	1	659,200
Support Staff	C	88	3,955,200
Plant Operator	B	1	596,200
Market Attendant	A	1	568,120
Watchman	A	3	1,704,360
Director of Information Communication Technology	R	1	193,110
Principal Information Communication Technology Officer	N	1	97,860
Chief ICT	M	1	86,860
Computer Programmer[2]	J	1	87,630
Administrator ICT	J	5	252,600
TOTAL		650	227,908,269

14.12 DETAILS OF VOTE ITEMS BY PROGRAMMES

14.12.1 RECCURENT

S.P. 1: General Administration and Support Services

Item code	Item Description	MTEF			
		2018/2019	Revised Estimates 2018/2019	2019/2020	2020/2021
2110101	Basic Salaries	170,451,162	180,582,805	198,641,086	218,505,194
2110301	House Allowance	28,828,922	28,828,922	31,711,814	34,882,996
2110314	Transport Allowance	23,141,059	23,141,059	25,455,165	28,000,681
2110320	Leave Allowance	2,760,000	2,760,000	3,036,000	3,339,600
2120103	Pension payment - Employer	-	22,055,430	24,260,973	26,687,070
2120199	NSSF- Employer	-	220,800	242,880	267,168
2710102	Gratuity - Civil Servants	2,902,351	2,902,351	3,192,586	3,511,844
1420342	Training levy	264,600	264,600	291,060	320,166
2210910	Medical Cover	18,907,200	18,907,200	20,797,920	22,877,712
2210101	Electricity	84,000	84,000	92,400	101,640
2210102	Water and Sewerage Charges	60,000	60,000	66,000	72,600
2210203	Courier and Postal Services	15,000	15,000	16,500	18,150
1420202	licence motor vehicle	3,250	3,250	3,575	3,933
2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000	60,000	66,000	72,600
2210904	motor vehicle insurance	900,000	900,000	990,000	1,089,000
2211016	uniforms purchase				

			1,995,500	2,195,050	2,414,555
2210801	catering services	600,000	600,000	660,000	726,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,274,568	1,960,904	2,156,994	2,372,694
2211103	Sanitary and Cleaning Materials supplies/service	120,006	120,006	132,007	145,207
2211201	Refined Fuels and Lubricants for Transport	781,000	781,000	859,100	945,010
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	75,000	75,000	82,500	90,750
2220101	Maintenance Expenses - Motor Vehicles	639,000	639,000	702,900	773,190
3111001	Purchase of Office Furniture and General Equipment	4,000,000	5,080,000	5,588,000	6,146,800
Total		255,867,118	292,036,827	321,240,509	353,364,560

SP 1.2 Policy and planning services.					
Item code	Item Description	Revised Estimates		MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	220,000	242,000
2210302	Accommodation - Domestic Travel	100,000	100,000	110,000	121,000
2210502	Publishing and Printing Services	100,000	1,000,000	1,100,000	1,210,000
2210801	catering services	400,000	400,000	440,000	484,000
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	220,000	242,000
2210704	Hire of facilities	360,000	360,000	396,000	435,600
2210401	Travel (foreign)	1,000,334	1,510,434	1,661,477	1,827,625
2210715	Kenya School of Government (pending bill)	1,118,400	1,670,400	1,837,440	2,021,184
2210799	Training Expenses-other(capacity Building)	1,000,000	500,000	550,000	605,000
2211018	Purchase of Uniforms and Clothing - Trainees	1,000,000	1,672,000	1,839,200	2,023,120
2211201	Refined Fuels and Lubricants for Transport	60,500	192,500	211,750	232,925
2220101	Maintenance Expenses - Motor Vehicles	49,500	157,500	173,250	190,575
3111113	Purchase of Musical Instruments	1,000,000	1,000,000	1,100,000	1,210,000
Total		6,588,734	8,962,834	9,859,117	10,845,029

Sub-Programme 2.1.1: Human Resource Management

Item code	Item Description	Revised Estimates		MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2210801	Catering Services	250,000	250,000	275,000	302,500
2210802	Boards, Committees, Conferences and Seminars	180,000	180,000	198,000	217,800
2210303	Daily Subsistence Allowance	318,000	318,000	349,800	384,780
2210799	Training Expenses - Other (Bud	200,000	200,000	220,000	242,000
2211310	Contracted Professional Services	5,600,000	5,600,000	6,160,000	6,776,000
Total		6,548,000	6,548,000	7,202,800	7,923,080

SP 3.1.1: Field coordination and administration

Item Code	Resource Activities	Revised Estimates		MTEF	
		2018/2019	2018/2019	2019/2020	2020/2021
2210202	Internet	-	3,000,000	3,300,000	3,630,000
Total			3,000,000	3,300,000	3,630,000

14.12.2 LIST OF DEVELOPMENT PROJECTS

LIST OF DEVELOPMENT PROJECTS			
PROJECT NAME	OBJECTIVES	LOCATION BY WARD	AMOUNT (KSH.)
Construction of ward offices/Twin Offices	Provide conducive working environment and office space	Masaba North Sub-county Offices(Rigoma Ward Offices)	1,200,842
Re-Engineering the county website	Provide adequate Internet connectivity to all departments	County offices	2,000,000
TOTAL			3,200,842