

COUNTY GOVERNMENT OF NYAMIRA



NYAMIRA COUNTY

SECTOR REPORT

2019

FOREWORD

The Sector Report articulates economic policies and sector priority programs that the County intends to implement in the remaining part of the 2018-2022 CIDP as articulated in the departmental strategic plans and their respective annual work plans that are anchored in the County government's economic blue print. The overarching objective of the Sector Report is to consolidate our past achievements and take cognizance of implementing challenges in the past three years as we identify opportunities and strategies for the realization of Kenya Vision 2030. The strategy paper lays a foundation for development of cottage industries, value adding processes, agribusinesses, infrastructure development and improvement, training and capacity building, youth empowerment and innovation, among other initiatives, that will eventually transform the Nyamira economy to the next level.

Therefore, the county government of Nyamira is focused on developing policies and legislations that will attract and retain investments, capital and skilled manpower; promote security and social cohesion that are prerequisites for socio-economic growth and development. The realization of this strategy is premised on the support of other arms of the county and national governments in particular, passing legislation, playing oversight role, promoting inter-governmental relations, enhancing public participation, civic education, monitoring and evaluation, recruitment, training and retention of skilled manpower, private public partnerships, among others. The Sector report also outlines measures the government will put in place to be able to raise the required financial resources for actualizing the plan. It also captures national government transfers to the county government and strategies on resource mobilization initiatives and managing the public debts. This is critical in raising the required budgets.

The 2019 Sector Report will focus on county flagship projects within the departments of Agriculture, Livestock and Fisheries; Transport, Roads and Public Works; Health Services; Water, Environment, Energy, Mining and Natural Resources; and Gender, Youth, Sports, Culture and Social Services. The identified flagship projects will have a quick impact on the socio-economic development that will certainly enhance opportunities for wealth creation amongst our people. We are all tasked to think outside the box in project identifications and funding priority areas.

The county government's main objective is efficient provision of services to the people, not merely the ownership and management of assets. The focus therefore should be to achieve efficiency and effectiveness in the service delivery by the county government. Various tools of management have been put in place to ensure that these endeavors are not compromised. Whatsoever. For effective and efficient management of the county development agenda, there will be regular program progress reviews by all departments on implementation based on their respective strategic plans 2018-2022.

Mr. Muga Peter Omwanza

County Executive Committee Member,

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

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Similarly and with equal measure, I also express my appreciation to Mr. Robin Achoki, the entire Treasury staff and other sectoral conveners and co-conveners for their dedication, contributions and support that they provided during the preparation of this document.

We are particularly grateful to H.E the Governor, Deputy Governor, the County Executive Committee Member for Finance and Economic Planning for their role, direction and guidance in developing this document.

I also take this opportunity to thank executive committee members, chief officers, Budget & Economic Forum members and all our partners for their invaluable contribution, either through direct or indirect support.

We are also grateful for the input and contribution from the Sector Membership during the the sector hearings held on 18th to 19th February 2019 towards preparation of this paper.

Finally, it is our sincere hope that the Nyamira Sector Report 2019 would provide strategic guidance to the 2019/2020 annual budget.

Edward Ondigi
County Chief Officer

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

CHAPTER ONE

1.0 INTRODUCTION

This chapter gives a brief overview of the county's situation analysis and resource endowment. It explains the position and size of the county, physiographic and natural conditions, environment and climate conditions, and demographic features, administrative and political units. It also provides information human development approaches.

1.1 COUNTY OVERVIEW

Situated in the Western part of Kenya, Nyamira County has since evolved from different administrative creations and boundaries since independence. It is indeed formed part of one of the division of the larger Kisii district way back in 1970s. In 1987, the Nyamira as a divisional boundary was created a district which has since existed with four constituencies. The coming of the devolution in 2013, Nyamira forms part of the 47 County Governments with one extra Constituency created and 20 electoral wards.

The Gusii Community predominantly occupies the county, however, the northern and eastern parts of the County has got some different ethnic significance being Luos and Kipsigis respectively. The County Headquarter is located in Nyamira South Sub County, Township ward formerly the head-quarter for Nyamira District. It is located along Konate Junction Miruka Centre Road approximately six (6) kilometres from the Konate Junction, off the Kisii Chemosit Road.

Agriculture is the County's economic backbone where 90% of its population is dependent on agricultural production and marketing directly and indirectly. It supports 80% of total employment opportunities in the county. Nyamira County lies in the Lake Victoria region, a region whose thirteen (14) counties have come together and formed the Lake Region Economic Bloc with the common understanding that strategic connections between Counties with shared interests seated in a desire for mutual benefit can be an effective and intelligent means of increasing the possibility of creating notable development impact across several counties. The Lake Region Economic Bloc is made up of Bungoma, Busia, Homa Bay, Kakamega, Kisii, Kisumu, Migori, Nyamira, Siaya, Vihiga, Bomet, Trans Nzoia and Kericho Counties.

The County has inter county relations; along the Homabay County (Rachuonyo) border there is ethnic intermarriages, this is evident in Miruka and Nyamusi areas that has promoted peace coexistence. Miruka and Keroka markets along the borders of Homabay and Kisii counties respectively have promoted exchange of goods and services for the people living along these borders. The existence of the tea zones in Kericho and Nyamira counties has promoted employment among the tea factories and the dwellings.

1.1 POSITION AND SIZE

Nyamira County is one of the forty seven Counties in Kenya. The County borders Homabay County to the north, Kisii County to the west, Bomet County to the south east and Kericho County to the east. The County covers an area of 899.4km². It lies between latitude 00 30' and 00 45'south and between longitude 340 45' and 350 00' east. The County neither borders any international County nor does it have any major water bodies.

1.2 PHYSIOGRAPHIC AND NATURAL CONDITIONS

1.2.1. Physical and Topographic features

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 high altitude has enabled the growth of tea which is the major cash crop and income earner in the county.

The permanent rivers and streams found in the County include Sondu, Eaka, Kijauri, Kemera, Charachani, Gucha (Kuja), Bisembe, Mogonga, Chirichiro, Ramacha and Egesagane. All these rivers and several streams found in the County drain their water into Lake Victoria. River Eaka is important to Nyamira residents as this is where the intake of Nyamira water supply is located. On the other hand river Sondu has a lot of potential for hydro-electricity power generation which if harnessed can greatly contribute towards the county's economic development and poverty reduction efforts. The levels of these rivers have been declining over years due to environmental degradation especially improper farming methods and planting of blue gum trees in the catchments areas and river banks.

The major types of soil found in the County are red volcanic (Nitosols) which are deep, fertile and well-drained accounting for 85 per cent while the remaining 15 per cent are those found in the valley bottoms and swampy areas suitable for brick making. Though the red volcanic soils are good for farming, they make construction and road maintenance expensive.

1.2.2. Ecological conditions

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. Although the vegetation in the County is evergreen, there is no gazetted forest. The tree cover in the county is mainly agro-forestry. Efforts are however, being made to gazette and conserve the hilltops. These have been encroached due to high population pressure. There is need to expand the forest cover throughout the county which will be a source of timber and wood fuel that will earn the community income resulting to poverty reduction. Emphasis is being made on gravellier that benefits the farmers more than the blue gums.

1.2.3. Climatic conditions

The county has a bimodal pattern of annual rainfall that is well distributed, reliable and adequate for a wide range of crops. 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 favourable for both agricultural and livestock production.

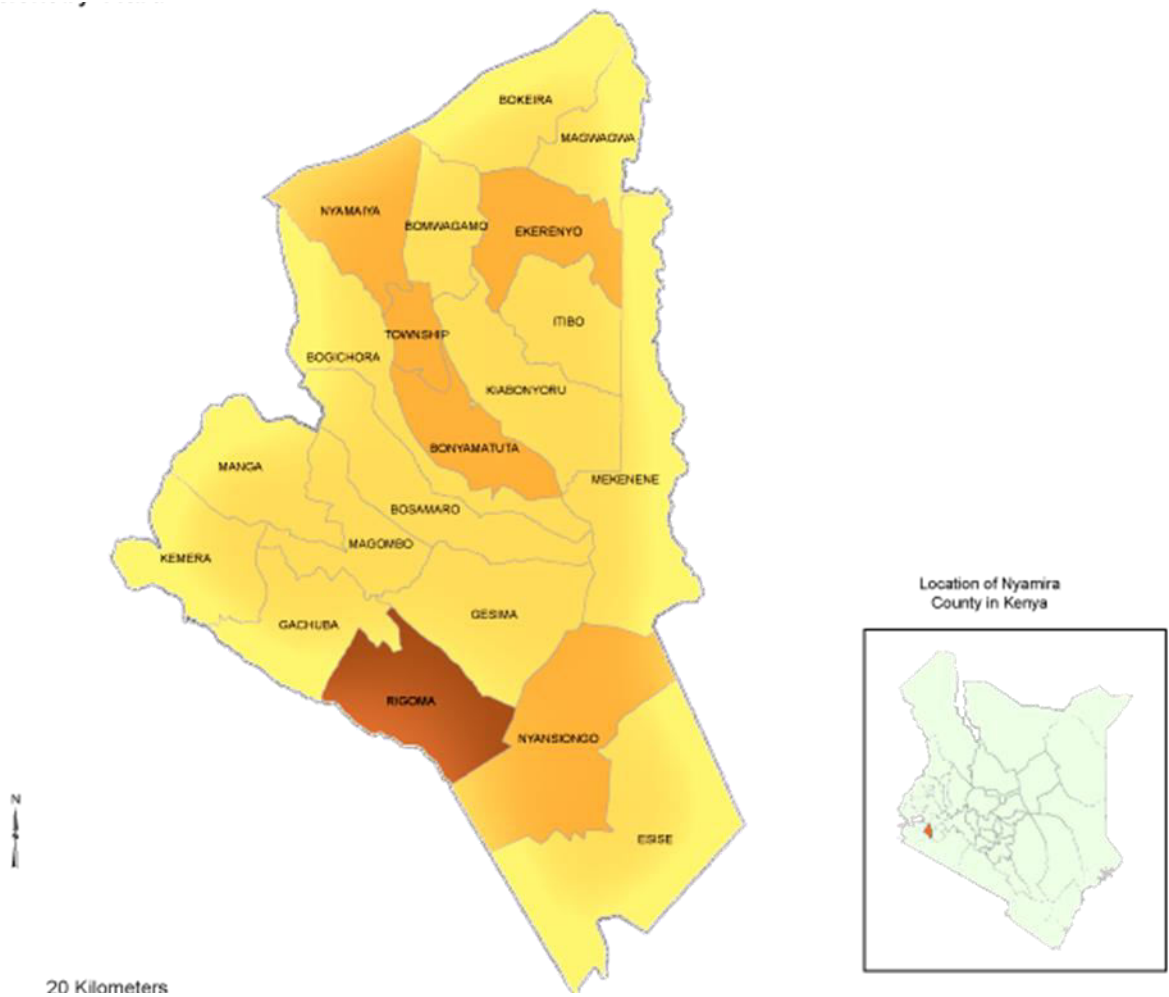
1.3 ADMINISTRATIVE AND POLITICAL UNITS

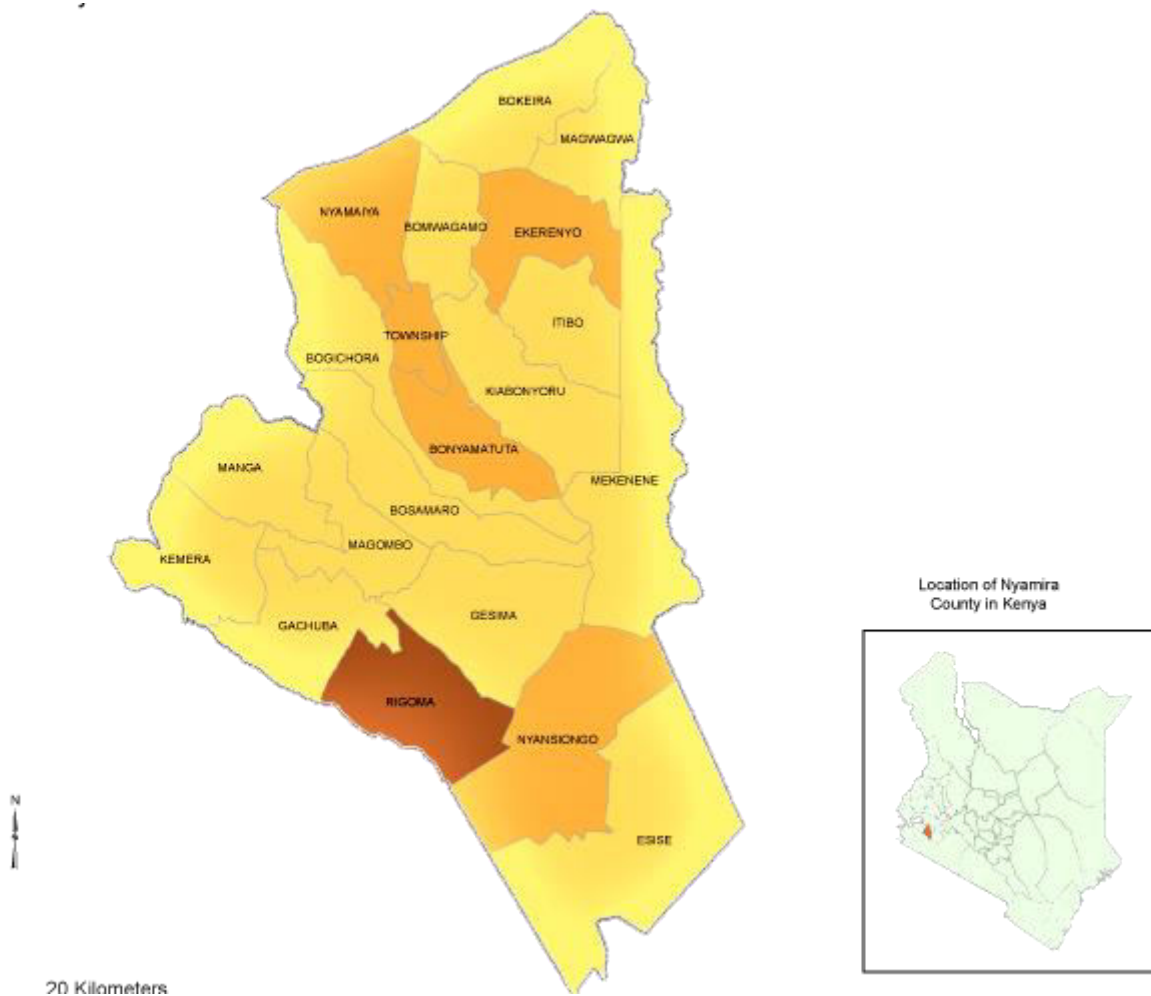
1.3.1. Administrative Sub-division (sub-counties, wards, villages)

The National and the County governments are a creation of the Constitution of Kenya 2010. Administratively both the governments are divided into 5 sub-counties in the county namely; Nyamira South, Nyamira North, Borabu, Manga and Masaba North. Under the national

government, the County is further divided into 14 divisions with 43 locations, 108 sub locations and 1,555 villages while the County government has got its administrative units further divided into 20 wards. According to the County government Act 2012, section 52 provides for the establishment of the village administrative units, the county therefore needs to establish these units for better County governance participation. 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. Table 1.1 shows the details of the administrative and political units in the county.

Figure 1: Map showing the county’s administrative & political units.





Source: Kenya national bureau of statistics 2018

Table 1.1: Area by Sub-county and other administrative units

Sub-county	Land Area (km ²)	No. of Divisions	No of Wards	No. of locations.	No. of sub-locations.	No of Villages
Nyamira South	179	2	5	7	19	381
Nyamira North.	219.3	3	5	10	26	231
Borabu.	248.3	3	4	5	15	233
Manga.	111.3	3	3	9	22	367
Masaba North.	141.5	3	3	12	26	343
TOTAL.	899.4	14	20	43	108	1555

Source: Interior and Co-ordination of National Co-ordination. 2018

1.3.2. Political units (Constituencies and Wards)

Politically, the County is an electoral unit with one elected Governor and his deputy being the Chief executive of the County Government. There are six elected Members of the National Assembly, Four representing the County's four constituencies, namely, West Mugirango which covers administrative boundary of Nyamira south 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 other two elected members represent the County at the senate and as women representative. The County also has twenty

County Assembly Wards represented by the Members of the County Assembly. Table 1.2 below shows County's Electoral Wards by Constituency.

Table 1.2: County's Electoral Wards by Constituency

Sub- Counties	Names of the County Assembly Wards	Number
West Mugirango	Nyamaiya, Township, Bonyamatuta, Bogichora, Bosamaro	5
North Mugirango	Magwagwa, Ekerenyo, Bokeira, Itibo, Bomwagamo	5
Borabu	Esise, Mekenene, Nyansiongo, Kiabonyoru	4
Kitutu Masaba	Gesima, Manga, Rigoma, Kemera, Gachuba, Magombo	6
Total		20

Source: County Government of Nyamira 2018

1.4 DEMOGRAPHIC FEATURES

1.4.1 Population size and composition

Using the 2009 Population and Housing Census report, the inter census population growth rate is estimated at 1.83 percent annually which is below the national growth rate at 3 percent. This means that the County population estimate at the beginning of the plan period being 2018 is 705,317 with males being 338,419 and females at 366,899. The population is expected to increase to 731,368 with males being 350,918 and females being 380,450 during the midterm period 2020. At the end of the plan period, population is expected to increase to 758,381 with 363,879 and 394,502 being males and females respectively. Table 1.3 shows the population projection by age cohort/age groups.

Table 1.3: Population projections by Age Cohort

Age Cohort	2009 (Census)			2018 Estimate			2020 Projection (Mid Term)			2022 Projection (End Term)		
	Male	Female	Male	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	48,879	48,112	96,991	57,627	56,722	114,349	59,755	58,817	118,572	61,962	60,990	122,952
5-9	43,767	43,997	87,764	51,599	51,871	103,470	53,505	53,787	107,292	55,481	55,774	111,255
10-14	39,723	39,093	78,816	46,832	46,089	92,921	48,561	47,792	96,353	50,355	49,557	99,912
15-19	34,125	34,553	68,678	40,232	40,737	80,969	41,718	42,242	83,960	43,259	43,802	87,061
20-24	23,204	32,604	55,808	27,357	38,439	65,795	28,367	39,859	68,226	29,415	41,331	70,745
25-29	18,831	26,035	44,866	22,201	30,695	52,896	23,021	31,828	54,849	23,871	33,004	56,875
30-34	16,004	18,418	34,422	18,868	21,714	40,582	19,565	22,516	42,081	20,288	23,348	43,635
35-39	13,490	16,282	29,772	15,904	19,196	35,100	16,491	19,905	36,396	17,100	20,640	37,740
40-44	9,967	10,847	20,814	11,751	12,788	24,539	12,185	13,260	25,445	12,635	13,750	26,385
45-49	10,861	11,293	22,154	12,805	13,314	26,119	13,278	13,806	27,084	13,769	14,316	28,084
50-54	8,072	8,244	16,316	9,517	9,720	19,237	9,869	10,079	19,947	10,233	10,451	20,684
55-59	5,764	5,521	11,285	6,795	6,509	13,304	7,046	6,749	13,795	7,306	6,999	14,305
60-64	4,785	4,812	9,597	5,641	5,673	11,314	5,850	5,882	11,732	6,066	6,100	12,166
65-69	2,949	3,159	6,108	3,476	3,724	7,200	3,605	3,861	7,466	3,738	4,004	7,742
70-74	2,654	3,061	5,715	3,129	3,609	6,738	3,245	3,742	6,987	3,365	3,880	7,245
75-79	1,719	1,833	3,552	2,026	2,161	4,187	2,101	2,241	4,342	2,179	2,323	4,502

80+	2,254	3,340	5,594	2,658	3,938	6,596	2,756	4,083	6,839	2,858	4,234	7,092
TOTAL	287,048	311,204	598,252	338,419	366,899	705,317	350,918	380,450	731,368	363,879	394,502	758,381

Source: Housing and Population Census 2009.

As indicated in Table 1.3 above, the ratio of male to female is approximately 1:1 for age cohorts 0-4 up to 15-19. However, Age Cohorts 20-24 up to 45-49 have significantly more female than male. The rest of the cohorts have an approximate gender ratio of 1:1. The male population is expected to grow from 338,419 in 2018 to 350,918 in 2020 and 363,879 in 2022. Further, the total county population for the female gender is projected to grow from 366,899 to 380,450 in 2020 and 394,502 in 2022.

Based on the above projections, the county ratio for male to female is projected to approximately 1:1 in 2018 and the same in 2020 and 2022. However, the numbers of women are slightly higher than men in the entire projected period. In 2018, the same estimation holds for most of the specific age cohorts except for 20-24 to 45-49 and 70-74 to 80 years and above, which have a projected male to female ratio of 4:5. The age cohort 20-49 years is the productive population composed of both employed and unemployed persons. Having higher female numbers in this age bracket calls for interventions that seek to improve on gender mainstreaming in all existing and emerging opportunities in the county. The same scenario arising in the 70-80 years and above calls for initiatives that prevent the vulnerability of men at advanced age. The county should also aim to research on the causes of high mortality rate for men at 70 years and above.

Urban population: The County has three major towns namely, Nyamira, Nyansiongo and Keroka with a total estimated population of 227,313 in 2018. Table 1.4 below shows the population projections by urban centre. The same has been disaggregated in terms of gender.

Table 1.4: Population Projections by Urban Centre

Urban centre	2009 (census)			2018 (Estimates)			2020 (Mid-term Projection)			2022 (End-Term Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Nyamira	40,531	43,708	84,239	50,016	53,936	103,952	51,863	52,812	104,675	53,779	54,763	108,542
Keroka	25,796	28,859	54,655	31,832	35,612	67,444	33,008	33,612	66,620	34,227	34,853	69,080
Nyansiongo	22,575	22,738	45,313	27,858	28,059	55,917	28,887	29,415	58,302	29,953	30,502	60,455
Total	88,902	95,305	184,207	109,706	117,608	227,313	113,757	115,839	229,597	117,959	120,118	238,077

Source: Housing and Population Census report 2009.

The County's population in urban centres has increased since 184,207 in 2009 to estimated population of 227,608 in 2018 and is expected to increase to 229,597 in 2020 and 238,077 in 2022. With the projected increase in levels of town population in the county, there is need to invest in town infrastructure and social amenities such as roads, town water and sewerage system, ICT infrastructure, housing, energy, physical planning services and other vital services. The county's population distribution and settlement patterns are influenced by infrastructure networks like roads, water, electricity, availability of and accessibility to gainful employment as well as the favourable climatic conditions.

Migration of rural population to the major towns of the county has strained the available infrastructural facilities. There is need to improve the basic social facilities like housing, sewerage and street lighting. In the neighbouring Kericho County there are key tea farms (estates) which host a number of migrant workers from Nyamira County. Keroka town which is

shared by the neighbouring Kisii County is located along the busy Kisii-Sotik highway thereby attracting high settlement within the town due to business opportunities. The Gusii Community predominantly occupies the county, however, the northern and eastern parts of the County has got some different ethnic significance being Luos and Kipsigis respectively.

1.4.2 Population densities and distribution

Table 1.5 below reflects the projected population distributions per constituency in terms of density.

Table 1.5: Population distribution and density by Constituency

Constituencies	Area (Sq. km)	2009 (census)		2018 Estimate		2020 Projection (Mid-Term)		2022 Projection (End-term)	
		Population	Density	Population	Density	Population	Density	Population	Density
West Mugirango	179	159,673	892	188,248	1,052	195,201	1,091	202,411	1,131
North Mugirango	183	122,353	669	144,045	787	149,365	816	154,882	846
Borabu	298	117,090	393	138,249	464	143,356	482	148,651	499
Kitutu Masaba	253	199,136	788	234,775	929	243,447	963	252,438	999
Totals/average	913	598,252	656	705,317	3,232	731,368	3,351	758,3801	3,475

Source: Housing and Population Census report 2009.

As indicated in the table above, West Mugirango constituency is the most densely populated in the county with an estimated 1,052 persons per square kilometre followed by Kitutu Masaba with 929 persons per square kilometre, North Mugirango at 787 persons per square kilometre in 2018. Borabu constituency has the lowest population density of 464 due to its large parcels of land used mainly for commercial farming.

1.4.3. Population projection for special age groups

Table 1.6 shows the population projections for selected age-groups, which include: under 1 years, pre-school going age under 5 years; primary school going age (6-13 years), secondary school going age (14-17 years), Youthfull population (15-35 years), Female reproductive age group (15-49 years), the labour force (15-64 years) and the aged population (65+ years). These age groups are of great importance because of their potential contribution and impact on socio-economic development of the County. Table 1.6 shows Population Projections for Special Age groups.

Table 1.6: Population projection by special age groups

Age Group	2009 (Census)			2018 Projection (Estimates)			2020 Projection (Mid-Term)			2022 Projection (End-term)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	9,728	9,708	19,436	11,469	11,446	22,915	11,893	11,868	23,761	12,332	12,307	24,639
Pre-school age 3-5	48,879	48,112	96,991	57,627	56,722	114,349	59,755	58,817	118,572	61,962	60,990	122,952
Primary school Age (6-13)	65,714	66,152	131,866	77,474	77,991	155,465	80,336	80,871	161,207	83,303	83,858	167,161
Secondary School age (14-17)	29,058	28,920	57,978	34,259	34,096	68,354	35,524	35,355	70,879	36,836	36,661	73,497
Youth Population (15-29)	76,160	93,192	169,352	89,790	109,869	199,659	93,106	113,927	207,033	96,545	118,135	214,680
Female reproductive age (15-49)	0	150,032	0	-	176,882	176,882	-	183,415	183,415	-	190,189	190,189
Labour force (15-64)	145,103	168,609	313,712	171,071	198,783	369,855	177,390	206,125	383,515	183,942	213,739	397,680

Aged Population (65+)	9,576	11,393	20,969	11,290	13,432	24,722	11,707	13,929	25,635	12,139	14,443	26,582
Total	384,218	576,118	810,304	452,980	679,221	1,132,201	469,710	704,308	1,174,019	487,059	730,322	1,217,381

Source: Population and Housing Census 2009.

Under 1 Year: The population in this age group is estimated at 22,915 in 2018 constituting to 3 percent of the total population, 11,469 are males while 11,446 are females. This number is projected to grow to 23,761 and 24,639 in 2020 and 2022 respectively. The increase in population in this age group would require the county to sustain its efforts to ensure the incidences of infant mortality are on its low trend as possible. This age group is considered vulnerable to diseases and other infections such as diarrhoea, malaria, upper respiratory infections and pneumonia leading to high mortality rates. Programmes targeting immunization against various diseases, offering training on the importance of breastfeeding up to the sixth month and also ensuring that the children feed on balanced diet are of critical importance at this stage.

The pre-primary school going age (under 5) years: The population of this category is estimated at 114,349 persons in 2018 constituting to 16 percent of the total population with the males being the majority. It is also projected increase to 118,572 and 122,952 in 2020 and 2022 respectively. This age group is critically important especially on the decisions concerning early childhood programmes (ECDE) which provide a foundation for meeting the child’s cognitive, psychological, moral and emotional needs. The County therefore needs to ensure that the Early Childhood Development Programme (ECD’S) to focus on the strategies like having well equipped ECDs, recruiting more ECD teachers, building more ECD centres, ECD school feeding programme and providing enough learning and teaching materials.

Primary School Going Age (6-13 years): The population of this primary school age going group has been estimated at 155,465 in 2018, forming 22 percent of the county population. It is envisaged to grow to 161,207 and 167,161 in 2020 and 2022 respectively. With a total of 576 primary schools in the county, there is need to address problems affecting the basic education sector the key one being inadequate personnel and facilities. The parents need to take advantage of the Free Primary Education Programme (FPE) by ensuring all their eligible children are taken to school. Thus, the quality of basic education has to be improved through provision of facilities and adequate personnel.

Secondary School Going Age (14-17 years): The population of this group has been estimated at 68,354 in 2018 forming 10 percent of the county’s population. It is projected to grow to 70,879 and 73,497 in 2020 and 2022. The ratio of male to female in this age group remains 1:1, although the number of male is slightly higher than that of female. In 2016, the total enrolment for both private and public secondary schools was 55,729 and 52,299 in 2017. This indicates a downward trend as far as secondary school enrolment is concerned, as opposed to the projected trend which is increasing. This implies that either the transition to secondary schools is declining, joining other vocational trainings or some students are seeking education outside the county. Various stakeholders should make efforts of establishing the cause of the declining tendency. Considering that the county has only 168 secondary schools, there is need to invest in educational facilities as well as ensuring that there are adequate teaching personnel. While encouraging parents to take advantage of subsidized secondary education, the private sector needs to play a key role by investing in private schools. The transition rate from primary school to secondary school is 87.5 percent.

Youthful population (15-29 years): This is the youth group, a very productive group which is instrumental to the county's economic growth. This age group is estimated to be 199,659 in 2018 constituting 28 percent of the total population. This is projected to grow to 207,033 in 2020 and consequently to 214,680 in 2022. Despite being a critical constituent of the labour force, the age group encounters a number of challenges including unemployment, lack of necessary skills, unwanted/early pregnancies, drug abuse and high risks associated to HIV/AIDS. To cushion the age group from the afore mentioned realities, the county should focus their efforts towards youth empowerment initiatives, harnessing and nurturing youth talents, creation of more vocational training centres, creation of more job opportunities for the youth. The youth should as well be sensitized on the existing opportunities from different quarters such as the Uwezo fund, youth fund, Access to Government Procurement Opportunities (AGPO) among others. The county should also have sensitization programmes to creating awareness among the youths and educates them on the effects of drug abuse, unwanted pregnancies and HIV/AIDS.

Female reproductive age (15-49 years): This is the child bearing group and the population has been estimated at 176,882 in 2018 constituting 24 percent of the total population and further projected to 183,415 in 2020 and 190,189 in 2022. Being a great portion of the population, it calls for more investment in reproductive health programmes in the county. High birth rates leads to high population therefore the county is expected to increase family planning, pre and ante natal care services, education and services. It should also build more health facilities with enough equipment to ensure safe delivery and avoid maternal mortality.

The labour force (15-64 years): This is the population that highly contributes to the county labour force and has been estimated at 369,855 in 2018 constituting of 52 percent and projected to 383,515 and 397,680 in 2020 and 2022 respectively. This is a majority of the population which is engaged in the agricultural sector in the county. In order to absorb the increasing labour force, investments in diverse sectors and embracing "The Big Four Plan" such as modern agricultural process and agro-based industries is essential. The county should create self-employment opportunities to ensure this group is occupied. The government should give more incentives and subsidies to investors and entrepreneurs so that they in turn create more job opportunities

Aged population (above 65 years): The dependent population has been estimated at 24,722 in 2018 which represents 4 percent of the total population. It is projected to rise further to 25,635 in 2020 and 26,582 in 2022. This implies that a lot of resources have to be used to provide basic needs such as food, water, clothing and shelter as well as health services to cater for this age group. There is also need for the county to develop special programmes and strategies that address the needs of the elderly.

1.4.4 Eligible and Registered Voters by Constituency and wards

Below is the voter's registration as per constituency and wards in Nyamira County as compared to the eligible voters.

Table1.7: Registered voters by the constituency and wards

Constituencies	Wards	Eligible voting population (above 18 years)	No. of Voters registered	No. of polling station
KITUTU MASABA	Rigoma	21,407	17,341	35
	Gachuba	17,471	14,153	28
	Kemera	20,161	16,332	31
	Magombo	15,053	12,194	25
	Manga	19,508	15,803	31
	Gesima	21,508	17,423	37
	sub-total	115,108	93,246	187
WEST MUGIRANGO	Nyamaiya	17,958	14,547	27
	Bogichora	23,986	19,430	38
	Bosamaro	21,077	17,074	36
	Bonyamatuta	16,738	13,559	26
	Township	14,544	11,782	20
	sub-total	94,303	76,392	147
NORTH MUGIRANGO	Itibo	14,746	11,945	24
	Bomwagamo	9,830	7,963	17
	Bokeira	14,768	11,963	24
	Magwagwa	12,399	10,044	21
	Ekerenyo	15,296	12,391	25
	sub-total	67,039	54,306	111
BORABU	Mekenene	12,371	10,021	21
	Kiabonyoru	24,924	20,190	36
	Nyansiongo	15,060	12,200	24
	Esise	15,428	12,498	27
	sub-total	67,783	54,909	108
Total		344,233	278,853	553

Source: IEBC 2018.

From the above table, Nyamira North Sub County has to have the highest number of registered voters while Borabu has the lowest number of registered voters .This is attributed to the fact that there is higher workforce skewed in CBD and environs as compared to other sub counties. Also the issue of hawkers who spend most of their business hours in CBD. This results to their preference of being registered in the CBD, which is in Sub County.

1.4.5. Population of persons with disabilities

According to the Nyamira County Statistical Abstract 2015, a total of 22,215 are considered disabled constituting to 3.3 percent of the total county population. The ratio of females to males in this classification is 1:1 with the female being slightly higher with the majority being the physical/ self-care type. Efforts on this group should focus on mainstreaming disability issues in development planning such like enforcing the disability laws that allow them their rights to participate in decision making and accessing the opportunities like tender. Efforts should also be

made to upscale the already existing disability fund in the county to improve their economic welfare. Table 8 below shows the people living with disabilities by type and sex.

Table 1.8: People living with disabilities by type and sex

TYPE	Male	Female	Total
Hearing	822	1,030	1,852
Speech	1,462	1,304	2,766
Visual	2,438	2,713	5,151
Mental	1,151	1,097	2,248
Physical/ Self-care	4,200	4,536	8,736
Others	609	853	1,462
Total	10,682	11,533	22,215

Source: Nyamira County statistical abstract 2015

1.4.6. Demographic Dividend

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth while at the same time making strategic investments in the health, education, economic, and governance sectors. It results to accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. However, the attainment of a demographic dividend is not automatic. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Table 1.9: Nyamira County Demographic Dividend Indicators

Indicator	2009	2014	2017	2022	2030
Population Size	598,252	608,223	611,933	618,154	628,210
Proportion of Population Below Age 15 (%)	44	44.8	45.1	45.5	46.3
Proportion of Population Above Age 64 (%)	4	3.6	3.6	3.6	3.7
Proportion of Population in the Working Ages (15-64) (%)	52.44	53.3	53.6	54.2	55.1
Dependency Ratio	90.7	92	93	94	95
Fertility (Average No. of Children Per Woman)		4.3	4.33	4.4	4.44

Source: National Council for Population and Development 2017

In 2017 the population was projected to be 611,933 people up from 608,223 people in 2014. This figure is projected to reach 618,154 and 628,210 people in 2022 and 2030 respectively assuming that the county fertility rate continue rising over the years to reach 4.44 children per woman in the year 2030. By the end of the MPT III period in 2022, the fertility is expected to increase to 4.44 from the average of 4.3 in 2014. Given the increase in fertility, the proportion of children below the age 15 is expected to increase from 44.8% in 2014 to 45.5% in 2022 and 46.3% in 2030. This will result in a corresponding increase in proportion of the population in working ages (15-64 years) from 53.3% in 2014 to 54.2% in 2022 and 55.1% in 2030 over the same period,

the proportion of the older persons above 64 years will remain almost unchanged at about 3.6% to 3.7%.

1.4.7 Integrated Population Health and Environment (PHE) Model

Population dynamics, human health and wellbeing, and environmental sustainability are inter-related and require an integrated approach in addressing related issues. The integrated approach to population, health and environment (PHE) recognizes the interconnectedness between people, their health and their environment and supports cross-sectoral collaboration and coordination. Integrated PHE can positively influence population growth, health and environmental conservation patterns. The PHE approach can also be an integral part of the implementation process of Sustainable Development Goals (SDGs).

In the current County Integrated Development Plan 2018-2022, the PHE approach has received a high affirmation since the sectors involved rank within the agenda four priorities of Nyamira County. The Nyamira County big four include: Infrastructure, Health, Agriculture and Environment. In embracing the PHE approach within Nyamira County, the CIDP 2018-2022 will endeavor to prioritize the multi-sectoral development approach in the management of population, health and environmental issues. This would address many issues and ensure efficiency in utilization of county's limited resources. As a new concept, the CIDP seeks to carry out sensitization programs on PHE and interlink the projects/programs in the departments of health and environment to reflect the multi-sectoral approach. PHE initiatives use an integrated approach to achieve sustainable development by; improving access to health services, including family planning and reproductive health, helping communities improve livelihoods, managing natural resources, and conserving critical ecosystems.

1.4.7.1 Strategic Interventions:

During the plan period, the County shall prioritize integrated solutions in departmental plans and strategies for sustainable development. In addition, the County shall pursue the following strategic interventions in relation to PHE. To adopt PHE as a model for sustainable development; Promote multi-sectoral collaboration, coordination and partnerships for PHE integration; Develop and strengthen the institutional and technical capacity to implement integrated PHE activities, Mobilize resources for implementation of PHE activities; and develop capacity in generation, documentation, sharing of best practices and use of evidence on PHE in order to support sustainable development at all levels. In operationalization of the PHE Concept in its initial phase of adoption, the interventions to be pursued are spelt out in Chapter 4.

1.5 HUMAN DEVELOPMENT APPROACH.

The Human Development Approach is a response to the criticism of the use of economic development as a measure of the standard of living. It thus examines broader human development issues and it lays emphasis on building up human capacities and utilizing these capacities fully. The use of Human Development Index (HDI) in the Human Development Reports (HDR) measures the country's development as a composite index averaging achievement in three basic dimensions of human development. These reflect the country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each dimension is determined by how far a country has gone in attaining goals in life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms. Kenya's HDI has been growing at an average of 0.64 growth from 1990 where it was at 0.473, 2010 at 0.530 and 2015 at 0.555.

Table 1.10: Kenya HDI growth and trends

Year	2013	2014	2015	Change in HDI Rank	Average annual HDI growth rate (%)			
	HDI				2010-2015	1990-2000	2000-2010	2010-2015
	0.546	0.550	0.555	-1	-0.57	1.72	0.92	0.64

Source: National Human Development Reports 2015

Table 1.11: Human Development Indicators for Nyamira County and National Government**1.5.1 Human Development Index (HDI)**

Indicators	Weight (County) 2009	Weight (County) 2018 projections	Weight (National) 2009	Weight (National) 2018 projections
Human Development Index (HDI)	0.543	0.553	0.561	0.571
Youth Development Index (YDI)	0.522	0.531	0.582	0.592
Gender Development Index (GDI)	0.448	0.456	0.492	0.501
Human Poverty Index (HPI)	0.257	0.262	0.291	0.296

Human development index (HDI) is an indicator of long and healthy life, acquisition of knowledge and a reasonable standard of living. These factors are measured by; life expectancy at birth, adult literacy rate and the combined enrolment ratio at primary, secondary and tertiary levels and GDP per capita measured in purchasing power parity (PPP) in US dollars. The county HDI is lower than the national HDI, indicating that the residents of the county are not better off in the three respects. This invites investments in health, education and economic activities.

1.5.2 Human Poverty Index (HPI)

The index brings together different areas of deprivation which means the denial of the most basic opportunities and choices. It's the opposite of the HDI which measures progress as it measures the most deprived in the country in the same three areas as HDI. Table 1.11 shows that the County Human Poverty Index (HPI) is slightly lower than that of the national government at 0.262 and 0.296 respectively. Poverty reduction initiatives should be up scaled and implemented in an all-inclusive manner.

1.5.3 Gender Development Index (GDI)

It's a measure of how gender inequality in knowledge acquisition, longevity and health and standard of living affect human development. The gap between the GDI and the HDI is a measure of gender inequalities. Table 1.11 shows that there is a variation of 0.097 between the county's HDI (0.553) and the GDI (0.456). It can therefore be concluded that the county is still not free from gender inequalities. Policies need to be put in place to reduce the gap and empower women.

1.5.4 Youth Development Index

The Youth development index is based on; acquisition of wealth, access to education and training, access to labour markets (employment and income), longevity of life (sexual and reproductive health), access to social services and opportunities and conditions. Table 1.7 shows that YDI of the county is 0.531 while 0.592 at national level. Therefore a lot needs to be done to improve the index and ensure that the youth lead better lives in future. Table 1.9 below shows the comparison of the human Development indicators in the county and the National government.

CHAPTER TWO

2.0 5262000000 GOVERNORS OFFICE

2.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

2.1.1 Background Information

The sector serves as an oversight body at county level. Thus, policy formulation, development, guidance and implementation is initiated by this sector through the county secretary's office. Also, internal and external, horizontal and vertical linkages between County government departments, National Government, stakeholders and public private partnerships are embraced through this sector. In accomplishing its mandate, the sector is earmarked on the constitution of Kenya 2010, the County Governments Act 2012, Public Finance Management Act 2012, the Intergovernmental Relations Act 2012, Urban Areas and Cities Act 2011, the national government coordination act 2013 and the Private Partnership Act 2013. Basically, the office of the Governor offers general legal and administrative services to the entire county organs. It is therefore well linked to human resource, executive committee members, county secretary, and information, with the Governor in charge of all county endeavors.

2.1.2 Sector Vision and Mission

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

Vision; A leading department in policy formulation, leadership, governance and efficient utilization of resources for improved quality of life for all.

2.1.3 Strategic goals and objectives

Strategic Goals

Target as spelled out in the governor's manifesto

Objectives

- To continuously provide governance, leadership and conducive political environment
- Continuous policy formulation, review and decision making through regular cabinet meetings
- Engage in research and resource mobilization to finance county development activities
- Supervisory role through monitoring, evaluation and monthly, quarterly and annual reporting in accordance with the county government act and the finance management act

2.1.4 Role of Stakeholders

For the office of the Governor to accomplish its mandate, it is necessary that it creates or strengthens the existing linkage with other partners or collaborators. Such partners are explained below, with their assistance to the office stated.

Stakeholder	Role
County Government and departments	Provision of multi-sectorial technical personnel, policy guidelines
National Government	Policy guidelines and harmony of implementation of devolved functions and provision of financial resources
Donor agencies and NGOs(e.g SIDA, IFAD, JICA, USAID, WB, CARE,)	Finance and technical support
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs.
Devolved funds – CDF, YEF.WEF, Uwezo funds	Funding construction of agricultural and livestock infrastructure.
Research institutions(e.g. KARI, KIRD, TRF, CRF, Universities, KEMRI, KMFRI, KEFRI, ICIPE, CDC)	Development of new technologies, information and dissemination
Kenya National Federation of Agricultural Producers	Provision of credit facilities, capacity building and advocacy
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Town Boards	Protection of fragile ecosystems e.g wetlands from encroachment, ensuring proper solid waste management, proper planning in the various towns and markets within the districts, ensuring that compliance to the environmental regulations are adhered to by the investors and developers in the County.
Forest services	Ensuring increase of appropriate vegetation cover and proper management and use of wood resources
Community	Actual participation in project activities- planning, implementation, monitoring and resource provision; complementing government efforts
Financial institution (Banks, Sacco's and MFI)	Provision of credit facilities and banking services
Interior coordination & administration	enforcement of law and order
Kenya Institute of Curriculum Development (KICD)	Development of curriculum and research
Media	Objective reporting and advocacy, audio visual programmes
FBO/CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Political class	Advocacy, resources
Judiciary	Dispensation of justice
Kenya Power and lightening co.	Supply of electric energy
KNBS	Provision of personnel and guidelines Automation of county statistics and establishment county data base
Transition authority	Training and capacity building

Stakeholder	Role
	Fast-tracking the functioning of the county government
Ethics and anti-corruption unit	Educate, train, sensitize and instill prudence in management of public finances, promote ethical behavior Apprehend and prosecute cases of financial mismanagement
County public service board	Recruitment of personnel at the county
County sports council	To mobilize funding for sports development programmes
MYWO	Community mobilization and capacity building
National AIDS Control Council,	Fund HIV and AIDS activities in the county

2.2 PROGRAMME PERFORMANCE REVIEW 2015/2016-2017/2018

2.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 2.1: sector programme performance Reviews

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Sub-programme									
SP 1: General Administration and Support Services	Employee compensation (Payment of salaries, Wages and other Remunerations)	Payroll	139	145	147	139	145	147	Achieved
	Availability basic amenities	Payment of utilities	11	15	19	11	15	19	Achieved
	Office Furniture purchases	Purchased office equipments	14	14	16	14	14	16	Achieved
	Routine maintenance of office assets	Leased Office Maintained	12	20	25	12	20	25	acheved
SP 1.2 Policy and Planning									
Policy and Planning	Capacity Building of departmental staff	Number of staff capacity built	110	125	130	90	95	100	Lack of enough funds
	Meetings and Workshop	Number of workshops attended	20	22	30	15	18	20	Lack of enough funds
	Coordination of	Number meetings	20	22	30	15	18	20	Lack of

	executive Function	held to facilitate coordination							enough funds
	Provision of legal services	Number of legal services offered	10	10	10	8	5	7	Lack of enough funds
	Preparation of plans (strategic, Annual, service charter and Annual budgets)	Number of plans prepared	6	6	6	6	6	6	Achieved
	Advisory and communication services	Number of Advisory and communication services offered	30	30	35	20	15	25	Lack of enough funds

2.2.2 Expenditure Analysis

2.2.2.1 Analysis of programmes expenditure

Table 2.2: Programme/ sub-programme expenditure Analysis

Analysis of Programme Expenditure						
Programme	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: General Administration, policy planning and support services						
Sub programme 1: General Administration	253,351,867	314,381,380	332,816,746	392,336,361	396,419,195	476,469,56
Sub –programme 2: policy development and planning	60,903,948	100,034,116	144,550,774			
Total programme	314,255,815	414,415,496	477,367,520	392,336,361	396,419,195	476,469,56
Total vote	314,255,815	414,415,496	477,367,520	392,336,361	396,419,195	476,469,56

2.2.3 Analysis of programme expenditure by economic classification

Table 2.3 Programme expenditure by economic classification

Analysis Of Programme Expenditure By Economic Classification		
	Approved Budget	Actual Expenditure

ECONOMIC CLASSIFICATION	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1:						
Current Expenditure						
Current Expenditure	314,255,815	414,415,496	477,367,520	392,336,361	396,419,195	476,469,56
Compensation of Employees	117,216,104	167,034,116	203,993,453			
Use of Goods and Services	197,039,711	247,381,380	273,374,067			
Capital Expenditure		-	-	-	-	-
Total Programme	314,255,815	414,415,496	477,367,520	392,336,361	396,419,195	476,469,56
Total VOTE.....	314,255,815	414,415,496	477,367,520	392,336,361	396,419,195	476,469,56

2.2.4 Analysis of Capital Projects

2.3 REVIEW OF PENDING BILLS

2.3.1 Recurrent Pending Bills

2.3.2 Development Pending Bills

2.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/2020-2021/2022

2.4.1 Prioritization of programmes and sub-programmes

2.4.1.1 Programmes and their objectives

2.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 2.5 programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme: Policy planning, general administration and support services									
Outcome: Continuous, efficient and effective service delivery									
SP 1.1: General administration and support services	Directorate of administration	Employee compensation (Payment of salaries, Wages and other Remunerations)	Payroll	147	147	150	152	155	157
SP 1.2: Policy planning and Governance	CEC	Availability basic amenities	Payment of utilities	19	19	21	25	27	30
		Office Furniture purchases	Purchased office equipments	16	16	26	30	34	36
		Routine maintenance of office assets	Leased office maaintained	25	25	30	33	36	38
SP 1.2 Policy and Planning									
Policy and Planning	Directorate of administration	Capacity Building of departmental staff	Number of staff capacity built	130	100	160	160	165	165
	Directorate of administration	Meetings and Workshop	Number of workshops attended	30	20	143	150	154	156
	Directorate of administration	Coordination of executive Function	Number meetings held to facilitate coordination	30	20	50	58	62	70
	Directorate of administration	Provision of legal services	Number of legal services offered	10	7	10	13	13	13
	Directorate of administration	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	6	6	4	6	6	6
	Directorate of administration	Advisory and communication services	Number of Advisory and communication services offered	35	25	30	35	40	45

2.4.1.3 Programmes by Order of ranking

2.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

2.5.1 Sub-sector/sector (recurrent)

Table 2.6 Recurrent Requirements/Allocation

Sector Name		Requirement				Allocation		
		2018/2019 Estimate	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote:								
Vote Details: Executive Office								
xx1	Gross							
	GOK	477,367,520	525,104,272	577,614,699	635,376,169	447,367,520	492,104,272	541,314,699
	NET	477,367,520	525,104,272	577,614,699	635,376,169	447,367,520	492,104,272	541,314,699
	Compensation to employees	209,260,165	230,186,182	253,204,800	278,525,280	230,186,182	253,204,800	278,525,280
	Other recurrent	268,107,355	294,918,090	324,409,899	356,850,889	217,181,338	238,899,471	262,789,418

2.5.2 Sub-sector/sector (Development)

Table 2.7 Development requirement/allocation

2.5.3 Programmes/sub-programmes (current and capital) as per the format below

2.5.3.1 Analysis of resources requirement v/s Allocation for 2019/20-2021/22

Table 2.8 Programme/sub-Programme resources requirement

Analysis of Programme Resources Requirement (Amount Ksh Millions)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:	477,367,520	0	477,367,520	525,104,272	0	525,104,272	577,614,699	0	577,614,699	635,376,169		635,376,169

SP 1: Gen Admin & support	286,162,606	0	286,162,606	314,778,866	0	314,778,866	346,256,753	0	346,256,753	380,882,428	0	380,882,428
SP 2: Policy planning & governance	191,204,914	0	191,204,914	137,733,536	0	137,733,536	151,506,889	0	151,506,889	166,657,578	0	166,657,578
SP 3: Executive Advisory Services	-	-	-	72,591,869	0	72,591,869	79,851,056	0	79,851,056	87,836,161	0	87,836,161
Total Vote	477,367,520	0	477,367,520	525,104,272	0	525,104,272	577,614,699	0	577,614,699	635,376,169		635,376,169

Table 2.9 Programme/sub-Programme Resources Allocation

Analysis of Programme Resources Allocation/Ceiling (Amount Ksh Millions)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:	477,367,520	0	477,367,520	447,367,520	0	447,367,520	492,104,272	0	492,104,272	541,314,699	0	541,314,699
SP 1: Gen Admin & support	286,162,606	0	286,162,606	286,162,606	0	286,162,606	314,778,866	0	314,778,866	346,256,753	0	346,256,753
SP 2: Policy planning & governance	191,204,914	0	191,204,914	105,566,528	0	105,566,528	116,123,181	0	116,123,181	127,735,499	0	127,735,499
SP 3: Executive Advisory Services	-	-	-	55,638,385	0	55,638,385	61,202,224.38	0	61,202,224	67,322,446	0	67,322,446
Total Vote	477,367,520	0	477,367,520	447,367,520	0	447,367,520	492,104,272	0	492,104,272	541,314,699	0	541,314,699
Programme 1:	477,367,520	0	477,367,520	447,367,520	0	447,367,520	492,104,272	0	492,104,272	541,314,699	0	541,314,699

2.5.4 Programme and Sub-programme by economic classification

Table 2.10 Programme and Sub-programmes by economic classification

Analysis Of Programme Expenditure By Economic Classification		
	Requirement	Allocation (ceiling)

Economic Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1:						
Current Expenditure	525,104,272	577,614,699	635,376,169	447,367,520	492,104,272	541,314,699
Compensation of Employees	202,111,280	222,322,405	244,554,649	202,111,280	222,322,409	244,554,649
Other recurrent expenditure (gratuity, employers contribution to pension, comprehensive medical cover)	28,074,901	30,882,395	33,970,630	28,074,901	30,882,391	33,970,630
Use of Goods and Services	288,688	317,564,005	349,313,435	212,594,004	233,853,404	257,238,744
Capital Expenditure	0	0	0	0	0	0
Acquisition of Non-Financial Assets	6,229,299	6,845,893	7,537,452	4,587,333	5,046,067	5,550,673
Total Programme						
Total VOTE.....	525,104,272	577,614,699	635,376,169	447,367,520	492,104,272	541,314,699

CHAPTER THREE

5263000000 DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

3.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

3.1.1 Background information

The functions of the Department are mostly derived from the various acts which support the devolution framework and the constitution of Kenya 2010. They are currently executed through five units namely the County development planning, finance, human resource, procurement and statistics. The Department has presence in the four sub-counties through the planning department to ensure provision of planning services at all levels. At the administration level, the Department has Executive committee member and the chief officer providing supervisory and coordination services.

3.1.2 Department's Vision, and Mission.

Vision statement

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

Mission Statement

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

3.1.3 Strategic goals and objectives

The department has identified thirteen (13) strategic issues, as follows:

- Poor Waste management (solid and liquid),
- Strengthening policy formulation and economic planning.
- Ensure systems for effective and efficient financial management and prudent procurement process are in place.
- To assist in planning and proper allocation of county resources for effective service delivery
- Harmonization of external resources entering the county.
- To improve the quality of statistical data and information at the county level
- Sourcing for goods work and services

3.1.4 Mandates

The mandate of the Department is “to facilitate the management of resources, coordinate the County development planning, policy formulation and implementation for economic development. Specifically these are outlined as:

- County development planning.
- County human resources management.
- County procurement management.
- County financial resources management.
- County audit and risks controls.

3.1.5 Role of stakeholders.

Stakeholder	Function	Assistance to the department
County Public service Board	Management of HR	Providing the HRs to HRD
Salaries and Remuneration Commission	Determination of remuneration for public officers	Advise on remuneration Guidelines of CPSB employees
The industrial court	Dispute resolution –labour issues	Resolve industrial dispute
Public Service Commission of Kenya	Handle Appeals Receive reports from CPSB,HRM	Assist in handling appeals
Statutory bodies NSSF,NHIF, KRA	Manage employees benefits; Manage statutory deductions and receipts.	Monitor and effect remittance of staff benefits; Assist in receiving statutory deductions
National Government Department of labour	National policy and legislations framework on labour issues e.g. retirement	Legislations and policy formulation.
Government Training Institute	Capacity building for county public service employees	County human resource development
County departments	Manage HR	Give reports on the performance of the HRs under them
Extenal auditor	External appraisal function	Objectivity in internal reporting
Ethics and anti-corruption unit	Promote prudence in public finance management	Public awareness and regulatory compliance
Community	Monitoring and evaluation of projects' implementation process	Help in identification, monitoring and implementation of projects; Create ownership of projects and thus ensure sustainability
National government	Policy making; Ensuring success of all planning and development endeavors initiated by both national and county governments	Legal framework; Giving policy directions at national level to county level; Allocation and disbursement of financial resources; Supplementing county government in meeting staffing needs
Media and press	Creation of awareness to the concerned on development issues	Cover, highlight, sensitize, report and publish events; Facilitating airing of programs and events
NGOs donors and development partners e.g. ADB	Promotion of public participation and infrastructural development	Funding of development projects; Facilitating public forums on development issues; Capacity building of the public

3.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

3.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

Table 3.1: sector programme Performance Reviews

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline Target 2018/2019	Budget Estimates 2019/2020	Target 2020/2021	Target 2021/2021
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	299	301
		Social contribution	Number social contributions made	3	1	3	5
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	11	10	10	10
		General office purchases done.	No of office general office purchases done.	22	22	22	22
		Office facilities well maintained.	No of office facilities well maintained.	10	10	10	10
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and benchmarking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	3	6	10	10
		Finance bill 2019 prepared	No bills prepared.	1		3	3
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 Cordination and special funding support services	Directorate of economic planning and budgeting	Quick win programmes for health, Water and education facilities	number of projects funded	0	15	20	25
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	100		200	200

	Social intelligence interrogation	Number of intelligence done	0	15	20	20
	Emergency fund provided	amount disbursed	0	10,000,000	20,000,000	30,000,000
	Feasibility studies conducted	No of the feasibility studies conducted	300	100	200	300
	Preparation of the long term development plan 2022-2032	Number of plans developed	0	1	0	0
SP 2.2 Statistical formulation, documentation and research	County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1
	Updating of the County Profile	Number of profiles updated	0	1	1	1
	Conduct an adhoc surveys	Number of adhoc surveys conducted	0	1	1	1
	Update of the Household frame	Number of household frames updated	0	1	1	1
	Printing of the budget and policy documents	No of the policy documents printed	4	24	7	7
SP 2.3 Reporting, Monitoring and Evaluation suport services	Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300
	Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
	County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5
	Development of the Monitoring and evaluation Policy and handbook indicator	Number developed	0	2	2	2

SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1
Name of Programme 3: County financial management services.							
Outcome: Better resources managed and controlled for the benefit of the county citizen.							
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12
		Mortgage fund	Number of beneficiaries emergency projects done	0	40	12	15
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4

SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12		12	12
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.	255M	220M	273 M	298M
P 5 Information, Communication and Technology							
Outcome: enhanced communication and infrastructural support for service delivery							
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Software development on (data management, Human resources, Biometric system, Inventory system,bulk sms system, E-engineering, monitoring and evaluation system and software purchase.	Number of software developed	0	8	8	8
		ICT Infrastructure i.e WIFI connectivity	Number developed	3	2	2	2
		Equipping of sub-counties ICT Centres	Number equiped	25	25	25	25
		Ajira and Digital Training	Number trained	0	5	10	15
		Re-engineering of the County website	Number engineered	12	12	12	12

3.2.2 Expenditure analysis for the period 2016/2017 to 2018/2019

3.2.2.1 Summary of expenditure by programmes, 2016/2017 - 2018/2019

Table 3.2: The budgetary allocation and expenditure for the sector for the period under review

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
General administration and support services	71,487,579	85,491,844	109,357,763		89,914,713	
Policy and Planning services	3,629,000	3,762,023	4,950,000		2,597,240	
Economic Planning and Budgeting	149,967,588	185,089,680	191,072,067		55,826,099	
Fianncial management control services	35,824,400	50,407,649	45,430,050		2,907,437	

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
General administration and support services	71,487,579	85,491,844	109,357,763		89,914,713	
Resources mobilization	12,943,200	21,909,800	7,758,996		3,756,843	
Vote Totals	273,851,767	346,660,996	358,568,876		155,032,332	

3.2.3 Analysis of programme expenditure by economic classification

Table 3.3 Programme Expenditure by Economic classification 2016/2017-2018/2019

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
Compensation of Employees	70,123,427	89,245,595	95,387,228	70,890,420	82,807,408	82,260,514
Use of Goods and Services	35,652,740	45,280,652	34,293,956	27,888,798	34,340,605	26,497,157
Social Benefits	-	586,783.00	2,700,575	-	100,000	2,700,575
Acquisition of Non-Financial Assets	168,075,600	188,422,840	226,187,117	111,204,822	182,565,054	80,727,928
TOTAL	273,851,767	325,269,370	358,568,876	209,984,041	370,616,256	192,186,174

3.3 REVIEW OF PENDING BILLS

3.3.1 Recurrent Pending Bills

No.	Supplier	Item	LPO/LSO	Amount	VOTE
1	Kenya School of government- Baringo	Tuition fees	1404588	152,000	Rec
3	Mediamax Network Ltd	Tender Advertisement	13047270	319,000	Rec
	Total			471,000	

3.3.2 Devepment Pending Bills

DEVELOPMENT						
S/NO	SUPPLIERS/CONTRACTORS	ITEMS	LPO/LSO	AMOUNT	VOTE	REMARKS
1		Automation of revenue	1255549	29,000,000	Dev	

3.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/2020-2021/2022

3.4.1 Prioritization of Programmes and sub-programmes

3.4.1.1 Programmes and their objectives

3.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 3.5: programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline Target 2018/2019	Budget Estimates 2019/2020	Target 2020/2021	Target 2021/2021
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	299	301
		Social contribution	Number social contributions made	3	1	3	5
		Utilities, bills and services paid on monthly basis	No of Utilities, bills and services paid basis on monthly basis.	11	10	10	10
		General office purchases done.	No of office general office purchases done.	22	22	22	22
		Office facilities well maintained.	No of office facilities well maintained.	10	10	10	10
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and benchmarking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	3	6	10	10
		Finance bill 2019 prepared	No bills prepared.	1		3	3
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 Coordination and special funding	Directorate of economic planning	Quick win programmes for health, Water and education facilities	number of projects funded	0	15	20	25
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	100		200	200
		Social intelligence interrogation	Number of intelligence done	0	15	20	20

support services	ng and budgeting	Emergency fund provided	amount disbursed	0	10,000,000	20,000,000	30,000,000
		Feasibility studies conducted	No of the feasibility studies conducted	300	100	200	300
		Preparation of the long term development plan 2022-2032	Number of plans developed	0	1	0	0
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1
		Updating of the County Profile	Number of profiles updated	0	1	1	1
		Conduct an adhoc surveys	Number of adhoc surveys conducted	0	1	1	1
		Update of the Household frame	Number of household frames updated	0	1	1	1
		Printing of the budget and policy documents	No of the policy documents printed	4	24	7	7
		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
SP 2.3 Reporting, Monitoring and Evaluation support services		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5
		Development of the Monitoring and evaluation Policy and handbook indicator	Number developed	0	2	2	2
		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1
SP 2.4 Budget formulation and management.		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1
		Name of Programme 3: County financial management services.					
Outcome: Better resources managed and controlled for the benefit of the county citizen.							
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12

		Mortgage fund	Number of beneficiaries emergency projects done	0	40	12	15
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12		12	12
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.	255M	220M	273 M	298M
P 5 Information, Communication and Technology							
Outcome: enhanced communication and infrastructural support for service delivery							
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Software development on (data management, Human resources, Biometric system, Inventory system,bulk sms system, E-engineering, monitoring and evaluation system and software purchase.	Number of software developed	0	8	8	8
		ICT Infrastructure i.e WIFI connectivity	Number developed	3	2	2	2
		Equipping of sub-counties ICT Centres	Number equipped	25	25	25	25
		Ajira and Digital Training	Number trained	0	5	10	15
		Re-engineering of the County website	Number engineered	12	12	12	12

3.4.1.3 Programmes by order of Ranking

3.5 ANALYSIS OF RESOURCES REQUIREMENTS VERSUS ALLOCATION

3.5.1 Sub-Sector/Sector (Recurrent)

Table 3.6 recurrent requirements/allocation

			REQUIREMENT			ALLOCATION		
Sector Name		2019/2020 Estimate	2020/21	2021/22	2022/23	2020/2021	2021/22	2022/23
Vote Details: Finance								
Revenue sources	Local revenue	35000						
	Exchequer	72,368,870	132,245,846	151,838,430	165872274	79,605,757	87,566,333	96,322,966
Totals	NET	72,403,870	132,245,846	151,838,430	165872274	79,605,757	87,566,333	96,322,966
Expenditure	Compensation to employees	53,816,649	113,000,000	124,000,000	136,500,000	59,796,277	65,775,905	72,353,496
	Other recurrent	18,552,221	19,455,846	27838430	29372274	19,809,480	21,790,428	23,969,491
		72,368,870	132,245,846	151838430	165872274	79,605,757	87,566,333	96,322,966

3.5.2 Sub-sector/sector (Development)

Table 3.7 Development requirements/allocation

			REQUIREMENT			ALLOCATION		
Sector Name		2019/2020	2020/2021	2021/22	2022/23	2020/2021	2021/22	2022/23
Vote Details: Department of Finance								
xx1	Gross							
	GOK	182,450,000	233,695,000	257,064,500	282,770,950	183,000,000	201,300,000	221,430,000
	Loans	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0

3.5.3 Programmes/sub-programmes (current and capital) as per the format below

3.5.3.1 Analysis of resources requirement vs Allocation for 2019/20-2021/22

Table 3.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)													
	2018/2019			2019/2020			2020/2021			2021/2022			
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Programme 1: Policy, Planning general administration and support services													
Sub-programme 1 general administration and support Gservices	51,321,334	0	51,321,334	57,023,704	0	57,023,704	62,726,074	0	62,726,074	68,998,682	0	68,998,682	
Sub-programme 2 Policy, Planning	3,256,803	0	3,256,803	3,618,670	0	3,618,670	3,980,537	0	3,980,537	4,378,591	0	4,378,591	
Total Programme	54,578,137	0	54,578,137	60,642,374	0	60,642,374	66,706,611	0	66,706,611	73,377,273	0	73,377,273	
Programme 2: Planning and Budgeting													
SP 1.1 Economic Planning	2,340,000	116,239,500	118,579,500	2,600,000	129,155,000	131,755,000	2,860,000	142,070,500	144,931,050	3,146,000	156,277,550	159,424,155	
SP 1.2 Budgeting	5,133,600	15,282,000	20,415,600	5,704,000	16,980,000	22,684,000	6,274,400	18,678,000	24,952,400	6,901,840	20,545,800	27,447,640	
Total Programme	7,473,600	131,521,500	138,995,100	8,304,000	146,135,000	154,439,500	9,134,400	160,748,500	169,852,290	10,047,840	176,823,350	186,871,795	
Programme 4. Finacial control srrvicrs													
Supply Chain Managem ent	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630	
Accountin g Services	0	0	0	0	0	0	0	0	0	0	0	0	
Total Programme	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630	
Programme. 3 Resources Mobilization													
Internal resources	765,000	4,950,000	5,715,000	850,000	5,500,000	6,350,000	935,000	6,050,000	6,985,000	1,028,500	6,655,000	7,683,500	
External resources	1,727,500	1,678,000	3,405,596	1,918,996	1,865,000	3,783,996	2,110,896	2,051,500	4,162,396	2,321,985	2,256,650	4,578,635	
Total Programme	2,492,500	6,628,000	9,120,596	2,768,996	7,365,000	10,133,996	3,045,896	8,101,500	11,147,396	3,350,485	8,911,650	12,262,135	

Table 3.9 Programme/sub-Programme allocation

	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Policy, Planning general administration and support services												
Sub-programme 1 general administration and support services	51,321,334	0	51,321,334	57,023,704	0	57,023,704	62,726,074	0	62,726,074	68,998,682	0	68,998,682
Sub-programme 2 Policy, Planning	3,256,803	0	3,256,803	3,618,670	0	3,618,670	3,980,537	0	3,980,537	4,378,591	0	4,378,591
Total Programme	54,578,137	0	54,578,137	60,642,374	0	60,642,374	66,706,611	0	66,706,611	73,377,273	0	73,377,273
Programme 2: Planning and Budgeting												
SP 1.1 Economic Planning	2,340,000	116,239,500	118,579,500	2,600,000	129,155,000	131,755,000	2,860,000	142,070,500	144,931,050	3,146,000	156,277,550	159,424,155
SP 1.2 Budgeting	5,133,600	15,282,000	20,415,600	5,704,000	16,980,000	22,684,000	6,274,400	18,678,000	24,952,400	6,901,840	20,545,800	27,447,640
Total Programme	7,473,600	131,521,500	138,995,100	8,304,000	146,135,000	154,439,500	9,134,400	160,748,500	169,852,290	10,047,840	176,823,350	186,871,796
Programme 4. Fianacial control services												
Supply chain management	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630
Accounting services	0		0	0	0	0	0	0	0	0	0	0
Total Programme	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630
Programme. 3 Resouces mobilization												
Internal resources	765,000	4,950,000	5,715,000	850,000	5,500,000	6,350,000	935,000	6,050,000	6,985,000	1,028,500	6,655,000	7,683,500
External resources	1,727,500	1,678,000	3,405,596	1,918,996	1,865,000	3,783,996	2,110,896	2,051,500	4,162,396	2,321,985	2,256,650	4,578,635
Total Programme	2,492,500	6,628,000	9,120,596	2,768,996	7,365,000	10,133,996	3,045,896	8,101,500	11,147,396	3,350,485	8,911,650	12,262,135
Total VOTE.....	65,137,937	164,204,500	247,454,486	72,368,370	182,450,000	254,818,870	79,605,201	183,000,000	262,605,757	87,565,728	201,300,000	288,866,333

3.5.4 Analysis of programme resources allocation (amount ksh millions)

Table 3.10 Programms and sub-programmes by economic classification

CHAPTER FOUR

526400000 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

4.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performace review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

4.1.1 Background Information

The Agriculture livestock and fisheries (ALF) Sector comprises of five sub-sectors namely: Directorate of Agriculture/crops; Directorate of Livestock production; Directorate of veterinary services; Directorate of fisheries development and the Blue Economy and Directorate of Agricultural extension and research liaison. The sector does regulation of agricultural activities in the County through policy formulation and stakeholder engagement. The sector is also a key player towards the achievement of Sustainable Development Goals (SDGs). The objectives of the sector are to: create an enabling environment for sector development; increase productivity and outputs in the sector; improve market access and trade; enhance national food security; sustainably exploit the Blue Economy; strengthen institutional capacity for improved service delivery; enhance the role of youth and women in the sector; enhance accessibility, equity and sustainable management of land resource; and improve storage, access and retrieval of land and land resource data and information. The overall goal of the sector is to create an enabling environment for sustainable development and management of crops, livestock and fisheries resources to ensure the County's food and nutrition security.

4.1.2 Sector Vision and Mission

Vision

The vision of the department is **“a food and nutrition secure and agriculturally prosperous County.”**

Mission

The mission of the department is **“To build a vibrant, competitive, market oriented and sustainable agricultural sector for improved livelihoods.”**

4.1.3 Strategic Goals/Objectives

Strategic Objectives

- Develop appropriate policy and legal environment for agricultural development.
- Increase agricultural and fishery productivity through provision of widely accessible inputs and services to farmers.
- Enhance investment in the sector
- Promote market and product development by adopting value chain development approach.
- Enhance institutional efficiency and effectiveness in service delivery
- Promote conservation of the environment and natural resources through sustainable land use practices.
- Improve access to agricultural information through ICT based information management system.
- Strengthening human resources development, including monitoring and evaluation and coordination of staff functions within the Department.

4.1.4 Sub-Sectors And Their Mandates

Agriculture Sub sector Mandate

To promote and facilitate production of food and agricultural raw materials for food security and incomes, advance agro based industries and agricultural exports, enhance sustainable use of land resources as a basis for agricultural enterprises.

Fisheries sub sector Mandate

The sub sector is mandated to facilitate the exploration, exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to collaborate and support research in fresh water fisheries.

Livestock production sub sector mandate

To promote, regulate and facilitate Livestock production for socio-economic development and industrialization

Veterinary Sub sector Mandate

To promote, regulate and facilitate Animal Health and food safety for socio-economic development and industrialization

4.1.5 Roles of Stakeholders

4.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

4.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

Table 4.1: sector Programme performance Reviews

Programme	Key Outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: Policy planning, general administration and support services									
1.1: General administration and support services	Salaries, wages and personnel emoluments paid	No employees paid in time	263	263	230	263	263	230	
1.2: Policy and planning	Utilities bills paid	No of Utility bills paid	21	21	20	20	20	19	
Programme 2: Crop, agribusiness and land management services									
2.1: Crop development services	-Coffee nurseries established -tissue culture banana plantlets -local veg. promoted -renovation of tea roads	No of coffee nursery established, no of beneficiaries, no of plantlets distributed, Quantity of local veg. seeds distributed -Km of tea roads done						0 3500	
2.2: Agribusiness	-Training of local veg. farmers of value addition strategies -increased access to sweet potato clean planting materials -Distribution of solar driers -Improved value addition on potato products	-No of solar installed -No of farmers trained on local veg. value addition -no of orange flesh sweet potato bulking sites set up							
2.3: Land use	-Increased land use	- No of farmers							

management	through adoption of intensive crop production system	adopting high value crops -increased hort. Crop productivity							
Programme 3: Fisheries development and promotion services									
3.1: Aquaculture promotion services	-Access to aquaculture technology -Access to certified tilapia & catfish seeds	-No of Aquaculture technologies transferred and adopted -no of ponds stocked with certified fish seeds		300	15 100			6 100 ponds	Some technologies are expensive to acquire by farmers
		No of fingerlings issued to farmers		300,000	100,000	300,000	100,000		
3.2: Inland and dam fisheries promotion	-Improved co-management of public dams	-Number of dams stocked -no of public dams managed (Kahawa & Kebuse)		5 public dams	5			5 public dams	
		EIA/fencing of Kitaru dam		1	1		0	0	No allocation
Programme 4: Livestock promotion and development									
4.1: Livestock products value addition and marketing	-Access to certified breeding stock -Capacity building of farmers -improved value addition for livestock products	-no of beneficiaries -no of certified breeding stock distributed -no of farmer groups capacity built -no of value addition technologies adopted	3000 2500 100 4	3600 3000 120 4	4000 3500 150 4	1800 1500 60 3	2400 1800 80 3	3000 2000 100 3	Delayed funding Delayed funding Inadequate resource allocation for poultry value chain
4.2: Animal health disease and	-Access to certified semen -Access to safe	-No of animals inseminated -no of carcasses	10,000 6000	10,000 6,000		4986 7204	4521 9478	2067 13,996	Delayed Funding

management	animal products -Improved diseases and pest control	inspected -no of slaughter houses constructed -no of animals vaccinated	100,000	100,000	100,000	13,361	0	4510	Delayed funding
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4.2.2 Expenditure Analysis

4.2.2.1 Analysis of programmes expenditure

Table 4.2: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: Policy planning, general administration and support services						
1 .1General administration and support services		154,526,030	186,253,685	119,875,052	131,862,557	
1.2: Policy and planning		11,084,359	2700000	24,752,000	27,227,200	
Total Programme		165,610,389	188,953,685	144,672,052	159,08,757	
Programme 2: Crop, agribusiness and land management services						
2.1: Crop development services		8,929,544	182,170,143	102,281,409	112,509,550	
2.2: Agribusiness		70,898,800	13,100,000	-	-	
2.3: Land use Management		2,880,000	7,9000,000	-	-	
Programme Total		82,708,344	203,170,143	102,281,409	112,509,550	
Programme 3: Fisheries development and promotion services						
3.1: Aquaculture promotion services		16,558,600	11,898,100	-	21,330,100	
3.2: Inland and dam fisheries promotion		3,319,192	4,760,000	19,391,000		

Programme Total		19,877,792	16,658,100	19,391,000	21,330,100	
Programme 4: Livestock promotion and development						
4.1: Livestock products value addition and marketing		11,796,700	17,682,028	15,167,000	16,683,700	
4.2: Animal health disease and management		11,889,100	17,249,391	19,075,600	20,983,160	
Programme Total		23,685,800	34,931,419	34,242,600	37,666,860	
Total VOTE		291,882,325	443,713,347	300,542,061	330,596,267	

4.2.3 Analysis of programmes expenditure be economic classification

Table 4.3: Programme expenditure by economic classification

4.2.4 Analysis of Capital Projects

Table 4.4: Analysis of performance Capital Projects in 2016/2017-2018/2019

No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/Budgeted Value of the Project	Actual Exp FY 2016/17	Status (% project Completion)	Challenges/remarks
Proj. 1: Aquaculture and productivity and promotion/fish ponds stocking								
	12 months	May, 2017	All wards	June, 2017	3,000,000	-	100%	Slow procurement process Lack of locally available hatchery Inadequate funds
Project 2: Inland. Restocking of 5 dams								
	12Months	May, 2017	Borabu sub-County	June, 2017	-	-	100%	Pending bills
Proj. 3: Artificial insemination services for increased milk production and income								
	12 months	July, 2016	All wards	June, 2017	5,000,000	-	50%	Inadequate funds
Project 4: Disease control and surveillance for improved livestock productivity								

	12Months	July, 2016	All wards	June, 2017	-	-	13%	Inadequate funds
Proj. 5: Meat inspection for food safety								
	12 months	July, 2017	All wards	June, 2017	-	-	50%	Inadequate funds

Table 4.4: Analysis of performance Capital Projects in 2017/2018

No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/Budgeted Value of the Project	Total disb (Kshs)	Actual Exp	Status (% project Completion)	Challenges/remarks
						FY 2017/18	FY 2017/18		
Ptoj. 1: Food Security improvement among the poor and vulnerable farmers group									
	12 months	July, 2017	All wards	June, 2018	5,509,544	1,900,000	1,900,00	34%	Delays in payments of bills
It contributes food and nutrition security and households income									
Project 2: Alternative crops for poverty reduction									
	12Months	July, 2017	All wards	June, 2018	8,929,544	1,900,000	1,900,000	21%	Pending bills
Alternative source of income for households and more enterprises									
Project 3. Poverty reduction and nutrition improvement using Orange fleshed sweet potato									
	12Months	July, 2017	All wards	June, 2018	1,475,800	0	0	0	No Allocation
Improve food security and nutrition security for Vit.A for women and children									
Project 4. Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction									
	12Months	July, 2017	All wards	June, 2018	2,468,000	0	0	0	No Allocation
Income generation, food and nutrition security									
Project 5. Commercialization of Banana production and value chain development									
	12Months	July, 2017	All wards	June, 2018	3,945,000	0	0	0	No allocation
Income generation among the households									
It will increase income to the farmers thus improving their livelihoods									
Project 6. National Agriculture and Rural Inclusive Growth Project and County Contribution to National Projects									
	60Months	July, 2017	All wards	June, 2022	5,500,000	0	0	0	Delays in rolling the project from the National Project coordinating unit
Economic empowerment for the rural population									
Project 7. Intensive, high value crops agriculture for small land sizes for poverty reduction									
	12 Months	July, 2017	All wards	June, 2018	3,880,000	3,557,000	3,557,000	92%	Delays in fund release
Economic empowerment for the rural population									

No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/Budgeted Value of the Project	Total disb (Kshs)	Actual Exp	Status (% project Completion)	Challenges/remarks
						FY 2017/18	FY 2017/18		
Project 8. Aquaculture Productivity and promotion/pond stocking									
	12 Months	July, 2017	All wards	June, 2018	12,232,600	5,397,000	5,397,000	45%	Delays in payment of bills
Improve income generation and food security and nutrition									
Project 9. Establishing a fish multiplication and training center									
	12 Months	July, 2017	Mekenene wrd	June, 2018	20,965,592	0	0	0%	Not appropriated
Improve Access to certified/quality fish seeds									
Project 10. Demarcation and Fencing of public dams land parcels									
	12Months	July, 2017	Kahawa & kebuse (Eise and Nyasiongo)	June, 2018	3,319,192	0	0	0	Not appropriated
Project 11. Livestock yields increase and Upgrading of breeds									
	12 months	July, 2017	All wards	June, 2018	6,077,000	0	0	0	Not appropriated
Improve production and productivity for increased income; food security and nutrition									
Project 12. Improvement of poultry products for poverty reduction									
	12 months	July, 2017	All wards	June, 2018	4,215,500	0	0	0	Not appropriated
Improve production and productivity for increased income; food security and nutrition									
Project 13. Improvement of Livestock quality management through climate smart technologies									
	12 months	July, 2017	All wards	June, 2018	9,174,200	6,000,000	4,200,000	45%	Delays in fund release
Environmental resilience									
Project 14. Livestock products value addition and marketing									
	12 months	July, 2017	All wards	June, 2018	2,830,000	0	0	0	Not appropriated
High incomes from improved market prices and reduced post-harvest loses; improved food security									
Project 15. Artificial Insemination services for increased milk production									
	12 months	July, 2017	All wards	June, 2018	11,056,400	0	0	0	Not appropriated
Improvement of breeds for increased milk production									
Project 16. Quality Control for livestock products and surveillance									
	12 months	July, 2017	All wards	June, 2018	7,832,700	0	0	0	Not appropriated
Safety and standards for livestock products									
Project 17. Agricultural Sector Development Support Programme Phase II (ASDSP)									
	60 Months	July, 2017	All wards	June, 2022	11,000,000	0	0	0	No allocation from

No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/Budgeted Value of the Project	Total disb (Kshs)	Actual Exp	Status (% project Completion)	Challenges/remarks
						FY 2017/18	FY 2017/18		
			(4 value chains)						the county
Support value chain developments									

Table 4.4: Analysis of performance Capital Projects in 2018/2019

No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/Budgeted Value of the Project	Actual Exp	Status (% project Completion)	Challenges/re marks
						FY 2018 /19		
Proj. 1: Aquaculture and productivity and promotion/fish ponds stocking								
	12 months	May, 2019	All wards	June, 2019	1,000,000	100,000	100%	Slow procurement process Lack of locally available hatchery
Proj. 2: Artificial insemination services for increased milk production and income								
	12 months	July, 2018	All wards	June, 2019	5,000,000	-	21%	Inadequate budgetary funds
Project 3: Disease control and surveillance for improved livestock productivity								
	12M onths	July, 2018	All wards	June, 2019	-	-	4.5%	Lapse of procurement process
Proj. 4: Meat inspection for food safety								
	12 months	July, 2018	All wards	June, 2019	-	-	50%	Lapse of procurement process
Project 5. Livestock yields increase and Upgrading of breeds								
	12 months	June, 2018	Itibo ward	June, 2019	500,000	0	0	Not appropriated

No	Expected duration of the project	Contract date	Location of the Project)	Expected date of completion	Estimated/ Budgeted Value of the Project	Actual Exp FY 2018 /19	Status (% project Completion)	Challenges/re marks
Improve production and productivity for increased income; food security and nutrition								
Project 6. Improvement of poultry products for poverty reduction								
12 months	June, 2018	Bokeira, Nyamaiya, Bonyamatuta, Gesima, Township, Bosamoro, Bogichora, Ekerenyo, Magwagwa, Manga, Gachuba, Bomwagamo, Esise		June, 2019	3,871,450	0	0	Not appropriated
Improve production and productivity for increased income; food security and nutrition								
Project 7. Livestock products value addition and marketing								
12 months	June, 2018	Magombo		June, 2019	3,000,000	0	0	Not appropriated
Project 8. Improved bee keeping for increased income								
12 months	July, 2018	All wards		June, 2019	1,500,000	0	0	Not appropriated

4.3 REVIEW OF PENDING BILLS

4.3.1 Recurrent Pending Bills 2018/19

No	Supplier/Contractor	Details of work done	Order no	Contract date	Outstanding Amount	Eligibility	Contract status	Reasons
1	Kenya animal Genetic resource centre (KAGRC)	Supply of Ordinary Semen	2900267	N/A	3,417,000	Eligible	Complete	Complied to procurement process
2	GoodRich Holdings LTD	Supply of stationary	2900282	18/8/2017	1,590,000	Eligible	Complete	Complied to procurement process
3	Kaka International LTD	Supply of veterinary drugs		24/05/2018	583,000	Eligible	Complete	Complied to procurement process
4	Monarch Insurance	Motor Vehicle insurance	2900258	10/01/2017	395,601	Eligible	Complete	Complied to procurement process
5	Yana tyres center	Supplies of tyres	2900268	18/08/2017	177,500	Eligible	Complete	Complied to procurement process

6	Prime Cycle services	Repair and Maintenance	1380758	24/05/2018	1,000,000	Eligible	Complete	Complied to procurement process
7	Benoa Motors	Repair and maintenance	1380759	24/05/2018	388,900	Eligible	Complete	Complied to procurement process
8	Smart Petrol station	Fuel			160,000	Eligible	Complete	Complied to procurement process
9	Smart Petrol station	Fuel			133,000	Eligible	Complete	Complied to procurement process
10	Smart Petrol station	Fuel			122,000	Eligible	Complete	Complied to procurement process
11		Kebirigo tea factory			5,810,081.40	Tea Cess		Tea Cess meant for repair of Roads from NG but passes through CG
12		Gianchore Tea Factory			4,868,278.80	Tea Cess		Tea Cess meant for repair of Roads from NG but passes through CG
	Sub Total							

4.3.2 Development Pending Bills 2018/19

No	Supplier/Contractor	Details of work done	Order no	Contract date	Outstanding Amount	Eligibility	Contract status	reasons
1	Jewlet Enterprises	Supply of certified tilapia seeds	2900275	24/05/2018	1,800,000	Eligible	Complete	Complied to procurement process
2	Sub Total				1,800,000			

4.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2020/2021

4.4.1 Prioritization of programmes and sub-programmes

4.4.1.1 Programmes and their objectives

4.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 4.5: Programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES									
Outcome: Improved service delivery									
CSP 1.1.1 General administration and support services	Directorate of administration	-Salaries, wages & personal emoluments paid, -Utility bills paid, -General office supplies, -Maintenance of office equipment -purchase of motor cycle	-No. of employees paid -No. of utility bills paid -No.of offices -No of offices -No of motor cycles	230 9 6 6 0	230 8 6 6 0	230 8 6 6 0	321 9 6 6 20	321 9 6 6 20	321 9 6 6 20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
1.2: Policy and planning	Directorate of administration	-Staff Trained	-No. of staff involved	19	15	15	50	50	50
		-Fors Held	-No. fora held	10	6	6	12	12	12
		-Workshops/ -conference/ -Committees	-No. of w/shop/conferences formed	10	5	5	7	7	7
			-No. of committees formed	37	4	4	40	40	40
			-No. of technical sessions	4	1	1	6	6	6
PROGRAMME: CP 1.2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES									
Sub programme: csp 1.2.1 Crop development services	Agriculture Directorate		No. of groups/beneficiaries	80	45	45	80	80	80
		Banana value chain developed (ASDSP)	No. of banana value chains developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	300	180	180	400	400	400
		Banana value chain developed (NARIGP)	No. of banana value chains developed	1	1	1	1	1	1
			No. of TC banana beneficiaries trained	320	300	300	400	400	400
			No. of beneficiaries for TC banana (groups)	160	160	160	450	450	500
		Development of Avocado value chain	No. of value chains developed	1	1	1	1	1	1
			No. of avocado demo materials bought	5,000	4,443	4,443	40,000	40,000	40,000
			No. of Avocado beneficiaries (Groups)	100	100	100	400	400	400

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of farmers groups trained on Avocado value addition and marketing	100	100	100	400	400	400
		Construction of Agricultural resource Centre	No. of Agricultural resource Centre constructed	1	0	0	1	0	0
		Construct a Biotech lab	No. of Biotech labs constructed	1	0	0	1	0	0
		Demo site	No. of demo sites set up	10	10	10	20	20	20
		Subsidized fertilizer/farm inputs procured	No. of farmers benefited from input subsidies	2000	2000	2000	3000	3,000	3,000
		Small scale horticultural production promotion	No. of farmers groups doing small holder horticulture production	40	30	30	60	60	60
			No. of trainings done	400	400	400	600	600	600
		Develop local vegetable value chain	No. of value chains developed	1	1	1	1	1	1
			No. of solar driers procured	0	0	0	12	12	12
			No. of groups who received solar driers	0	0	0	12	12	12
			No. of farmer groups to be trained along the VC	200	200	200	200	200	200
Sub programme: csp 1.2.2 agribusiness	Directorate of Agriculture	Establish a Local vegetables Cooperative	No. of cooperatives established	0	0	0	1	0	0
	Directorate of Agriculture	Establish ward based cottage and agro-based value addition centres		5	0	0	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Sub programme: : csp 1.2.3 land use management	Directorate of Agriculture	Green house technology transfer	No. of greenhouses constructed	80	0	0	20	20	20
		Soil fertility Improvement	No of soil fertility improvement technologies established	3	3	3	3	3	3
			Procurement of rapid soil pH meters	0	0	0	5	5	5
Monitoring & Evaluation	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	50	45	45	170	170	170
PROGRAMME: CP 1.3 FISHERIES DEVELOPMENT AND PROMOTION SERVICES									
SUB PROGRAMME : CSP 1.3.1 Aquaculture promotion and Development	Directorate of Fisheries Development	Fish enterprises developed	Number of fish farming enterprises developed	400	360	360	400	400	400
			-Surface area of active ponds under production	1,250,700 M ²	1,000,700 M ²	1,000,700 M ²	120,000M ²	120,000M ²	120,000M ²
			No. of certified seeds stocked	400,000	400,000	400,000	400,000	400,000	400,000
			-Quantity of farmed fish harvested per unit area(Kgs)	1,245,000	1,038,081	1,038,081	99,600	99,600	99,600
	Support to fish cottage industry	No.of Fish multiplication & Training centre established	1	0	0	(Phase1)	(PhaseII)	(PhaseIII)	
No. of cottage industries supported		5	0	0	2	2	2		
SUB PROGRAMME : :CSP 1.3.2	Directorate of Fisheries Development		No of public dams co-management and active in fish	20	5	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
Inland and dam fisheries promotion			production							
			No. of fish harvesting gear	40	20	20	20	20	20	
			No. of dams surveyed & Fenced	5	0	0	2	2	2	
			Establishment of DMUs	20	10	10	5	5	5	
			No. of cage production units facilitated/supported	5	0	0	2	2	2	
Monitoring & Evaluation	Directorate of Fisheries Development	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	20	40	40	120	120	120	
PROGRAMME: CP 1.4 LIVESTOCK PROMOTION AND DEVELOPMENT										
Sub programme: csp 1.4.1 Livestock products value addition and marketing	Directorate of Livestock Development	Provision of heifers	No. of Heifers distributed	80	0	0	150	150	150	
			Development of dairy Value chain (ASDSP)	No. of beneficiaries(Grps)	40	0	0	270	270	270
		No. of value chains developed		1	1	1	1	1	1	
		Development of dairy Value chain (NARIGP)		No. of beneficiaries	300	300	300	460	460	460
				No. of value chains developed	1	1	1	1	1	1
		No. of beneficiaries	160	200	200	460	460	460		
		Development of poultry Value chain (NARIGP)	No. of poultry Value chains developed	1	1	1	1	1	1	
			No. of beneficiaries (Grps)	160	200	200	460	460	460	
		Support to bee farmers	No. of beneficiaries(Groups)	40	40	40	30	30	30	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
)						
			No. of bee hive kits procured	4,000	4,000	4,000	3600	3600	3,600
		Support to poultry farmers	No. of beneficiaries(grps)	100	100	100	120	120	120
			No. of chicks distributed	10,000	0	0	25,000	25,000	25,000
			No. of egg incubators bought	10	0	0	7	7	7
		Biotech Lab	No. of Biotech labs setup	1	0	0	0	0	0
		Dairy Goat Value chain promotion & Support	No. of dairy goat beneficiaries (Groups)	40	0	0	40	40	40
			No. of dairy goats procured & distributed	300	0	0	250	250	250
		Commercial fodder production	Quantity of seed procured & distributed (Kgs)	1000	0	0	1100	1100	1100
			No of acres planted	250	0	0	275	275	275
			No. of beneficiaries (Farmers)	1000	0	0	1100	1100	1100
		Value addition of Livestock products	No. of milk cooling plants procured & established	1	0	0	0	0	0
			No. of milk processing facilities	1	0	0	0	0	0
		Demonstration centres established	No. Demo centres established	5	0	0	0	0	0
		Farmer trainings & Extension services offered	No. of farmer trainings done (Poultry VC, Dairy VC, Apiculture, Value addition & Fodder production)	2100	2000	2000	2200	2200	2200

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23	
	Livestock health and disease management	Purchase of Artificial insemination Materials	No. of doses of semen procured	10,000	3,300	3,300	12,000	12,000	12,000	
			No. of animals inseminated	10,000	2,,067	2,,067	12,000	12,000	13,000	
			No. of heifer calves sired	5,000	1,034	1,034	6,000	6,000	6,000	
		Animal vaccinations	No. of animals vaccinate (Domestic)	36,000	7,510	7,510	150,000	150,000	150,000	
		Cattle dips supported	No. of cattle dips revived	10	0	0	15	15	15	
		Food safety (Meat)	No. of carcasses inspected	15,000	13,996	13,996	15,000	15,000	15,000	
			No. of slaughter houses constructed	1	0	0	20	20	20	
			Leather Development(Value addition)	No. of licensed hides and skins curing premises	10	0	0	10	10	10
				No. of hides of skins produced	15,000	13,996	13,996	15,000	15,000	15,000
		Monitoring & Evaluation	Directorate of Livestock production & veterinary Services	M& E Plan established & Implemented	No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination	160	10	10	160	160

4.4.1.3 Programmes by order of ranking

4.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

4.5.1 Sub-sector/sector (Recurrent)

Table 4.6 Recurrent Requirements/Allocation

Sector Name		2018/2019 Estimate	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Revenue	Local revenue	15,110,688	8,452,618	8,085,222	10,227,670	20,694,291	22,763,720	25,040,092
	GOK	390,404,018	424,911,282	175,018,933	514,142,649	145,764,032	160,340,435	176,374,479
	Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total	405,514,706	166,458,323	183,104,155	524,370,319	166,458,323	183,104,155	201,414,571
Expenditure	Compensation to employees	175,767,885	193,767,885	198,844,674	200,929,141	150,088,127	165,096,940	181,606,634
	Other Recurrent	13,185,800	39,585,928	48,544,520	53,398,973	16,370,196	18,007,215	19,807,937
	Total	188,953,685	233,353,813	247,389,194	254,328,114	166,458,323	183,104,155	201,414,571

4.5.2 Sub-sector/sector (Development)

Table 4.7 Development Requirements/Allocation

Sector Name		2018/2019 Estimate	REQUIREMENT			ALLOCATION	
			2019/20	2020/21	2021/22	2020/21	2021/22
Revenue	Local Revenue	15,110,688	8,452,618	9,297,880	10,227,670	22,763,720	25,040,092
	GOK	390,404,018	424,911,282	467,402,410	514,142,649	400,867,586	440,954,348
	Loans	0.0	0.0	0.0	0.0	0.0	0.0
	Grants	0.0	0.0	0.0	0.0	0.0	0.0
	Total	405,514,706	433,363,900	476,700,290	524,370,319	423,631,309	465,994,440
Expenditure	Development	76,561,021	200,010,087	229,311,096	270,042,205	20,000,000	22,000,000
	Grant	140,000,000	350,000,000	300,000,000	300,000,000	403,631,309	443,994,440
	Total	216,561,021	550,010,087	529,311,096	570,042,205	423,631,309	465,994,440

4.5.3 PROGRAMMES/SUB-PROGRAMMES (CURRENT AND CAPITAL) AS PER THE FORMAT BELOW

4.5.3.1 Analysis of resources requirement vs Allocation for 2020/2021-2021/2022

Table 4.8 Programme/sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)													
	2020/2021			2021/2022			2020/2021			2021/2022			
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Programme 1.1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES													
Sub-prog. 1.1.1 General administration and support services	12,303,752	0		12,303,752	13,563,752	0	13,563,752	13,919,127	0	13,919,127	14,065,039	0	14,065,039
Sub-programme 1.1.2: Policy and planning	13,185,800	0		13,185,800	39,585,928		39,585,928	48,544,520	0	48,544,520	53,398,973	0	53,398,973
Total Programme	26,257,437	0		26,257,437	53,149,680	0	53,149,680	62,463,647		62,463,647	67,464,012		67,464,012
PROGRAMME: CP 1.2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES													
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Csp:1.2.1 General Agriculture administration and support services:	87,883,942	0	87,883,942	96,883,942	0	96,883,942	99,422,337	0	99,422,337	100,464,570	0	100,464,570	
Csp:1.2.2: Crop Dev. services	0	21,907,406	21,907,406	0	88,630,500	88,630,500	0	81,881,352	81,881,352	0	76,569,486	76,569,486	
NNARIG-P	0	146,500,000	146,500,000	0	350,000,000	350,000,000	0	300,000,000	300,000,000	0	300,000,000	300,000,000	
Csp:1.2.3: Agribusiness	0	7,500,000	7,500,000	0	31,543,500	31,543,500	0	35,229,583	35,229,583	0	38,752,541	38,752,541	
Csp:1.2.4: Land Use management	0	7,900,000	7,900,000	0	27,543,500	27,543,500	0	29,724,960	29,724,960	0	32,697,456	32,697,456	
Total Programme	87,883,942	183,807,406	271,691,348	96,883,942	497,617,500	594,501,442	99,422,337	446,385,895	446,385,895	100,464,570	448,019,483	448,019,483	
CP: 1.3 FISHERIES DEVELOPMENT AND PROMOTION SERVICES													
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Csp:1.2.1 General Fisheries administration and support services:	12,303,752	0	12,303,752	13,563,752	0	13,563,752	13,919,127	0	13,919,127	14,065,039	0	14,065,039	
Csp:1.2.2: Aquaculture	0	7,698,100	7,698,100	0	80,790,400	80,790,400	0	73,004,760	73,004,760	0	81,881,352	81,881,352	

promotion services												
Csp:1.2.2: inland an Dam fisheries promotion	0	3,500,000	3,500,000	0	53,000,000	53,000,000	0	48,348,996	48,348,996	0	60,870,069	60,870,069
Total Programme	12,303,752	11,198,100	23,501,852	13,563,752	133,790,400	147,354,152	13,919,127	121,353,756	121,353,756	14,065,039	142,751,421	142,751,421
CP: 1.4 LIVESTOCK PROMOTION AND DEVELOPMENTP												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Csp:1.4.1 General Livestock Administration and support services:	28,122,861	0	28,122,861	31,002,861	0	31,002,861	31,815,147	0	31,815,147	32,148,662	0	32,148,662
Csp:1.4.2: Livestock development and management	0	4,682,028	4,682,028	0	40,055,000	40,055,000	0	44,477,348	44,477,348	0	48,925,083	48,925,083
Csp:1.4.3: Value addition and marketing	0	6,000,000	6,000,000	0	60,800,000	60,800,000	0	58,716,022	58,716,022	0	63,387,624	63,387,624
Total Programme	28,122,861	10,682,028	38,804,889	31,002,861	100,855,000	131,857,861	31,815,147	103,193,370	103,193,370	32,148,662	112,312,707	112,312,707
CP:1.5 VETERINARY SERVICES												
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
1.5.1 General Vet. Admin. & support services	35,153,577	0	35,153,577	38,753,577	0	38,753,577	39,768,934	0	39,768,934	40,185,828	0	40,185,828
Csp:1.5.2 Animal breeding and genetic improvement	0	10,938,324	10,938,324	0	20,000,000	20,000,000	0	20,489,440	20,489,440	0	24,671,698	24,671,698
Csp:1.5.3 Animal Health and diseases control	0	6,000,000	6,000,000	0	31,000,000	31,000,000	0	31,758,632	31,758,632	0	38,241,131	38,241,131
Total Programme	35,153,577	16,938,324	52,091,901	38,753,577	51,000,000	89,753,577	39,768,934	52,248,072	92,017,006	40,185,828	62912829	103,098,657

Table 4.9 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION POLICY PLANNING AND SUPPORT SERVICES												
Sub-prog.1.1 General administration and support services	12,303,752	0	12,303,752	20,141,135	0	20,141,135	18,899,490	0	18,899,490	20,789,438	0	20,789,438
Sub-programme.1.2: Policy and planning	13,185,800	0	13,185,800	22,842,061	0	22,842,061	21,433,911	0	21,433,911	23,577,302	0	23,577,302
Total Programme	26,257,437		26,257,437	42,931,196		42,931,196	40,333,401	0	40,333,401	44,366,741	0	44,366,741
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME: 2: CROP, AGRIBUSINESS AND LAND MANAGEMENT SERVICES												
Csp:2.1 General Agriculture administration and	87,883,942	0	87,883,942	143,865,249	0	143,865,249	134,996,355	0	134,996,355	148,495,991	0	148,495,991
Csp:1.2.2: Crop Dev. services	0	21,907,406	21,907,406	0	21,021,063	21,021,063	0	31,344,156	31,344,156	0	34,478,571	34,478,571
NNARIG-P	0	146,500,000	146,500,000	0	350,000,000	350,000,000	0	300,000,000	300,000,000	0	300,000,000	300,000,000
Csp:2.3: Agribusiness	0	7,500,000	7,500,000	0	7,196,560	7,196,560	0	10,730,671	10,730,671	0	11,803,738	11,803,738
Csp:2.4: Land Use management		7,900,000	7,900,000	0	7,580,377	7,580,377	0	11,302,973	11,302,973	0	12,433,271	12,433,271
Total Programme	87,883,942	183,807,406	271,691,348	143,865,249	438,715,580	529,663,249	134,996,355	353,377,800	448,374,155	148,495,991	358,715,580	507,211,571
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 3: FISHERIES DEVELOPMENT AND PROMOTION SERVICES												
Csp:3.1 General Fisheries administration and support services	12,303,752	0	12,303,752	20,141,135	0	20,141,135	18,899,490	0	18,899,490	20,789,438	0	20,789,438
Csp:3.2: Aquaculture promotion services	0	7,698,100	7,698,100	0	14,765,536	14,765,536	0	22,016,644	22,016,644	0	24,218,309	24,218,309
Csp:3.3: inland an Dam fisheries promotion	0	3,500,000	3,500,000	0	6,713,264	6,713,264	0	10,010,036	10,010,036	0	11,011,039	11,011,039
Programme Total	12,303,752	11,198,100	23,501,852	20,141,135	21,478,800	41,619,935	18,899,490	32,026,680	50,926,170	20,789,438	35,229,348	56,018,786

	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 4: LIVESTOCK PROMOTION AND DEVELOPMENT												
Csp:4.1 General Livestock Administration and support services:	28,122,861	0	28,122,861	46,036,879	0	46,036,879	43,198,833	0	43,198,833	47,518,716	0	47,518,716
Csp.4.2: Livestock development and management	0	4,682,028	4,682,028	0	11,207,559	11,207,559	0	16,711,404	16,711,404	0	18,382,544	18,382,544
Csp:4.3: Value addition & marketing	0	6,000,000	6,000,000	0	14,362,441	14,362,441	0	21,415,596	21,415,596	0	23,557,156	23,557,156
Programme Total	28,122,861	10,682,028	38,804,889	46,036,879	25,570,000	71,605,879	43,198,833	38,127,000	81,325,833	47,518,716	41,939,700	89,458,416
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMMEE 5 : VETERINARY SERVICES												
5.1 General Vet. Admin. & support services	35,153,577	0	35,153,577	57,546,100	0	57,546,100	53,998,542	0	53,998,542	59,398,396	0	59,398,396
5.3 Animal Health and diseases control	0	10,938,324	10,938,324	0	12,549,449	12,549,449	0	18,712,274	18,712,274	0	20,583,502	20,583,502
5.2 Animal breeding and genetic improvement	0	6,000,000	6,000,000	0	6,883,751	6,883,751	0	10,264,246	10,264,246	0	11,290,670	11,290,670
Programme Total	35,153,577	16,938,324	52,091,901	57,546,100	19,433,200	76,979,300	53,998,542	28,976,520	82,975,062	59,398,396	31,874,172	91,272,568
GRANT/NARIG-P	0	140,000,000	140,000,000	0	350,000,000	350,000,000	0	300,000,000	300,000,000	0	300,000,000	300,000,000
County Prog Total	188,953,685	76,125,858	265,514,706	309,315,540	142,964,460	452,280,000	290,247,094	152,508,000	442,755,094	319,271,803	167,758,800	487,030,603
Total VOTE	188,953,685	216,561,021	405,514,706	309,315,540	492,964,460	752,280,000	290,247,094	452,508,000	742,755,000	319,271,803	467,758,800	787,030,603

4.5.4 Programmes and Sub-programms by economic classification

Table 4.10 Programmes and sub-programmes by economic classificatio

CHAPTER FIVE

5265000000 DEPARTMENT OF ENVIRONMENT, WATER, MINERAL AND NATURAL RESOURCES

5.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

5.1.1 Background information

Preserving and creating sustainable habitats for local flora and fauna are critical interventions for improving soils, water and air quality that contribute to the conservation of Nyamira County and the region's ecology. These natural resources are the basic capital that communities depend on for survival, development and prosperity. In Nyamira, the greatest pressure leading to recent decades' dramatic natural resources and environmental degradation (habitat and landscape changes) has been from insatiable demand for agricultural land, biomass fuels, timber and human settlements. The root cause however is undoubtedly the unprecedented rapid changing demography and lifestyles that demands unsustainable provision of goods and services from the ecosystems: food, biomass fuels, water, shelter, timber and herbal medicine. The interventions are aimed at checking on and reversing environmental/ land degradation that has occurred primarily in the last one hundred years. During this period Nyamira transformed from natural tropical forests to an agricultural landscape; having lost her forests, biodiversity, habitats for wildlife and left with degraded soils and water resources.

5.1.2 Sector vision and mision

Vision

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

Mission

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

5.1.3 Strategic goals and objectives

The department has identified thirteen (13) strategic issues, as follows:

- Poor Waste management (solid and liquid),
- Inadequate urban centre landscaping,
- Uncontrolled and Unsustainable ballast/ murram quarrying

- Low Electrification coverage,
- Inadequate supply of tree and forest products,
- Lack Natural resource database
- Inadequate human resource capacity
- Organizational Structure Projects and Programmers Implementation,
- Partnership Establishment and Development.
- Low water coverage
- Encroachment of water catchment areas
- Low community participation in water management issues

5.1.4 Mandates

The core functions of this department will include the following:

- Environmental Policy Management
- Forestry Development Policy Management including Agro forestry and Forest extension services.
- Waste Water Treatment and Disposal policy
- Solid and liquid waste Management
- Conservation and Protection of Natural Resources and Wildlife
- Water Catchment Area Conservation Control and Protection
- Restoration and Protection of Strategic Water Towers
- County Environmental Management including Pollution control and outdoor advertising control
- Water Sources Protection and pollution Control
- Energy Sources & Utilization policy Development
- Renewable Energy Promotion and other alternative energy sources and Development
- Rural Electrification Policy Management
- Street Lighting in Urban Areas

5.9 Role of stakeholders.

Name of stakeholder	Role
Government (National / County - Ministry of Environment, Water and natural resources, Ministry of lands, housing and urban development)	Provision of technical support and policy guidelines, financial resources, sector service provision (environmental management, water services, housing, spatial planning, forestry, health, public infrastructure, social services, education among others)
Development Partners (UNEP, UN Habitat, Shelter Afrique, UNFCCC,)	Financing schemes , technical support, policy guide and capacity building
Donor agencies(ADB, Kfw, USAID)	Finance and technical support, capacity building
Government Agencies (WSTF, LVSWWDA, WRMA, National Water and Pipeline Corporation)	Project implementation, financial support, capacity building and Regulation.
Private sector	Provision of credit through financial and non-financial institutions, Supply of inputs, partnership and investment.
Research institutions(e.g. KIRDI, KEFRI, KARI, NCST, UNIVERSITIES, KEWI)	Development and promotion of new technologies and research
NGOs (World Vision Kenya, KIWASNET)	Advocacy, Capacity building, resource provision and promotion of appropriate technologies
Community	Actual participation in project activities-planning, implementation and monitoring and resource provision.
Financial institutions (Banks, micro-enterprises)	Credit facilities, direct project financing, capacity building

5.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

5.2.1 Review of sector Programme/Sub-Programme performance- delivery of outputs/KPI/Targets as per the table below

Table 5.1: sector programme Performance Reviews

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme.Policy, Planning general administration and support services									
General Administration	Payment of salaries	No of months salaries paid	12	12	12	12	12	12	Paid salaries
Policy dev. & planning	Policies, bills developed	No .of policies developed	1	1	3	0	0	1	zero drafts bill and water policy
	Strategic plan	Number of strategic plans developed	-	-	1	-	-	1	Plan developed and completed
Payment of Utility Bills	Payment of electricity bills	No. of bills paid	36	36	36	36	36	36	Electricity bills for water, street lights, and office
Programme: Water supply and Management Services									
Rural water services	Boreholes drilled	No. of boreholes drilled and capped	15	4	20	2	1	0	Contract for drilling rig terminated
	Purchase of drilling rig	Drilling rig delivered		1	1	-	0	0	Contract terminated
	Water supply schemes	No. water supplies constructed pipeline laid ,kiosks, tanks, treatment plant	15	8	6	11	11	0	Target attained except for 18-19
	Spring protection	No. of springs constructed	50	50	235	235	30	180	Target attained
	Roof water harvesting	No. of schools supplied with tanks	15	40	40	15	30	0	Target attained more funds to be allocated

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Major Town water management services	Overhaul of water supplies	No. of water supplies overhauled	2	3	4	2	3	0	Increase budget allocation
Programme: Environmental Protection and Management Services									
Agroforestry promotion services	Setting up of tree nurseries	Number of tree nurseries developed	6	5	5	6	5	0	Ongoing establishment of remainder
	Distribution of tree seedlings	No. seedlings distributed	150,000	100,000	100,000	80,000	7,000	20,000	Ongoing project to protect rivers
Pollution & waste management services	Solid waste collection	No. of tones collected and dumped	7,400	8,500	9,000	4,500	5,550	7,000	Increase allocation of fuel for garbage collection
Programme 4 Energy mineral resources services									
Energy Resources dev. & services	Solar powered street lights	Number of poles installed	120	240	75	120	240	75	Increase allocation to cover back streets and markets
	Home solar lights	Number of solar units distributed	0	1,000	1,000	0	800	0	Increase budgetary allocations
Mineral exploration & mining promotion	Mining site inventory	Data mining inventory report	0	1	1	0	0	0	No inventory established

5.2.2 Expenditure analysis for the period 2016/2017 to 2018/2019

5.2.2.1 Summary of expenditure by programmes, 2016/2017 - 2018/2019

Table 5.2: The budgetary allocation and expenditure for the sector for the period under review

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
General administration and support services	71,487,579	85,491,844	109,357,763		89,914,713	
Policy and Planning services	3,629,000	3,762,023	4,950,000		2,597,240	
Water supply and management services	149,967,588	185,089,680	191,072,067		55,826,099	
Energy mineral resources services	35,824,400	50,407,649	45,430,050		2,907,437	
Environmental protection and management services	12,943,200	21,909,800	7,758,996		3,756,843	
Vote Totals	273,851,767	346,660,996	358,568,876		155,032,332	

5.2.3 Analysis of programme expenditure by economic classification

Table 5.3 Programme Expenditure by Economic classification 2016/2017-2018/2019

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
Compensation of Employees	70,123,427	89,245,595	95,387,228	70,890,420	82,807,408	82,260,514
Use of Goods and Services	35,652,740	45,280,652	34,293,956	27,888,798	34,340,605	26,497,157
Social Benefits	-	586,783.00	2,700,575	-	100,000	2,700,575

Acquisition of Non-Financial Assets	168,075,600	188,422,840	226,187,117	111,204,822	182,565,054	80,727,928
TOTAL	273,851,767	325,269,370	358,568,876	209,984,041	370,616,256	192,186,174

5.2.4 Analysis of capital projects

Table 5.4: Analysis of performance Capital Projects

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
S. No	Project Name	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2017/2018 (%)	Budget provision 2017/2018	Completion stage 2018/2019 (%)	Budget provision 2018/2019	Completion stage 2019/2020 (%)	Comments
1	Kemasare II	Nyamaiya	April 2017	October 2017	4,728,286	Equitable share	4,728,286	21	3,179,096.00	88	0	88	Funds to complete project
2	Nyambaria phase 1 wp	Magombo	April 2017	October 2017	13,214,137	Equitable share	0	0	13,214,137	85	1,960,382	100	To budget for phase 2
3	Bosiango phase 1	Bogichora	April 2017	October 2017	3,949,336	Equitable share	0	0	3,949,336.00	100	0	0	To budget for phase 2
4	Eronge primary wp	Esise	April 2017	October 2017	2,317,367	Equitable share	2,317,367	0	2,317,367	100	0	0	Project completed
5	Gesurebh phase 1	Manga	April 2017	October 2017	3,254,960	Equitable share	3,254,960	0	3,254,960	100	0	0	To budget for phase 2
5	Nyansiongo Geokonge II wp	Magwagwa	April 2017	October 2017	3,283,374	Equitable share	3,283,374	0	3,283,374	100	0	0	To budget for pump purchase
6	Raitigo II WP	Esise	April 2017	October 2017	8,439,327.12	Equitable share	8,439,327.12	0	8,439,327.12	100	0	0	To budget for phase 3
7	Kiabonyoru I wp	Kiabonyoru	April 2017	October 2017	22,181,629	Equitable share	0	0	22,181,629	30	15554887	100	o budget for phase 2
8	Nyanchonoria bh	Rigoma	April 2017	October 2017	4,791,994.80	Equitable share	4,791,994.80	0	4,791,994.80	100	0	0	Project completed
9	Nyandoche /Ibere	Nyansiongo	April 2017	October 2017	4,290,109.20	Equitable share	4,290,109.20	0	4,290,109.20	36	2,728,578.10	100	Project completed
10	Nyariacho bh	Gachuba	April 2017	October 2017	4,221,429	Equitable share	4,221,429	0	4,221,429	100	0	0	Project completed
11	Omorare	Ekereny	April 2017	October 2017	3,313,725.60	Equitable share	3,313,725.60	0	3,313,725.60	100	0	0	Project completed

Department Name: ENVIRONMENT ,WATER,ENERGY,MINING AND NATURAL RESOURCES													
Programme :Water supply and management services													
Sub Programme: Rural water services													
12	Tinga /Ekoro	Bosamaro/ Manga	April 2017	October 2017	6,814,051.2	Equitable share	6,814,051.2	0	6,814,051.2	60	2,737,000.744	100	Budget for electricity
13	Kiamarita (nyamanogu) borehole phase 1	Magombo	June 2018	October 20178	3,227,120	Equitable share	0	0	3,227,120	72	887400	100	To budget for phase 2
14	Enchoro bh	Bosamaro	MAY 2015		5,802,186.60	Equitable share	5,802,186.60	0	3,150,188.80	54	0	0	Budget to complete
15	Kitaru Emboye	Kiabonyoru /Mekenene	MAY 2015		7,102,376.80	Equitable share	7,102,376.80	0	3,907,000	55	0	0	Budget to complete
16	Ikonge Water Project	Ekerenyu	April 2015		4,743,600.2	Equitable share			3,142,362	100	0	0	Project completed unpaid balance
Programme: Energy and Mineral Resources Services													
	Solar street lights	All wards			-	Budget to complete	13,000,000	100	14,000,000	100	16,000,000	100	Budget to increase coverage
	Home solar	All wards				Equitable share	0	0	8,500,000	100	7,500,000	0	Budget to pay pending bill
Programme: Environmental protection and management services													
	Skip foundation	All wards			0								
	Afforestation	All wards											

5.3 REVIEW OF PENDING BILLS

5.3.1 Recurrent Pending Bills

No.	Supplier	Item	LPO/LSO	Amount	VOTE
1	Kenya School of government-Baringo	Tuition fees	1404588	152,000	Rec
3	Mediamax Network Ltd	Tender Advertisement	13047270	319,000	Rec
	Total			471,000	

5.3.2 Devepment Pending Bills

DEVELOPMENT						
S/NO	SUPPLIERS/CONTRACTORS	ITEMS	LPO/LSO	AMOUNT	VOTE	REMARKS
1	Aldan International Ltd	Construction of Nyabisimba Water project	1255549	799,627	Dev	
2	Davis and Shirliff Ltd	Maintenance of (nyangena , kerobo and Nyagware) Boreholes	2825332	801,000	Dev	
3	Honet Company Limited	Construction of Omorare Water project	1304737	813,725	Dev	
4	Vateki international ltd	Feasibility study for green energy at Sironga		9,800,000	Dev	
5	Mid End co ltd	Construction of nyamanagu borehole		1,350,000	Dev	
6	Kofrica Ventures Limited	Proposed spring Protection at Kiabonyoru ward NYCG/725427/18-19	8	2,388,672	Dev	At final level of payment
7	M/s Biomax Africa Ltd	Installation of Solar power street lighting	1404551	2,196,108	Dev	
8	Vincenvan Limited	Proposed spring Protection at Township ward NYCG/724996-2/18-19		1,756,321	Dev	
9	Oxley Kenya Limited	Proposed spring Protection at Mekenene ward NYCG/725005-2/18-19		992,380	Dev	At final level of payment
10	Bestline Internal Limited	Proposed spring Protection at Magombo ward NYCG/725479/18-19	10	997,600	Dev	At final level of payment
11	Keangi Enterprise Limited	Proposed spring Protection at Bokeira ward NYCG/725690/18-19	5	1,629,684	Dev	At final level of payment
12	Keguru Company ltd	Proposed spring Protection at Rigoma ward NYCG/725673-3 /18-19	11	991,650	Dev	At final level of payment
12	Strategy engineering co.ltd	Proposed spring Protection at Bosamaro ward NYCG/725004-3/18-19		2,379,624	Dev	At final level of payment
14	Tekema Enterprises Limited	Proposed spring Protection at Itibo ward NYCG/725425/18-19	4	905,380	Dev	At final level of payment
15	Gianche construction ltd	Proposed spring Protection at Gesima ward NYCG/725000-3 /18-19		994,450	Dev	
16	Rockview Investments Limited	Construction of Skips Foundation Works within three urban towns : Keroka, Nyamira and Nyansiongo NYCG/731592/18-19		1,017,600	Dev	
17	Transfix Construction Limited	Supply of HDPE Pipes NYCG/738737/18-19	738737	990,000	Dev	
18	Solargen Technologies Limited	Supply, delivery, Installation, Commissioning and Maintenance of Solar Powered Street Lights Project in		16,016,102.00	Dev	At final level of payment

		Nyamira County				
19	Biolite Limited	Supply, delivery and Maintenance of Home Solar Units in Nyamira County CGN/T097/18-19		7,150,000	Dev	
20	Nuru Contractors ltd	Proposed spring Protection at Magwagwa ward NYCG/725472-4 /18-19		1,199,904	Dev	At final level of payment
21	Albright Co Ltd	Proposed spring Protection at Gachuba ward NYCG/725500-3 /18-19		1,714,248	Dev	At final level of payment
22	Glapet Co Ltd	Proposed spring Protection at Nyamaiya ward NYCG/725429-4 /18-19		984,608	Dev	
23	Saumo Enterprises	Proposed spring Protection at Bonyamatuta ward NYCG/725426-3 /18-19		979,620	Dev	At final level of payment
	TOTAL			58,854,503		

5.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/2020-2021/2022

5.4.1 Prioritization of Programmes and sub-programmes

5.4.1.1 Programmes and their objectives

5.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 5.5: programmes/Sub-Programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/21	Target 2021/2022	Target 2022/23
Programme. Policy, Planning general administration and support services									
General Adm	Administration	Efficient and Effective services Delivered	Salaries and utilities paid Payroll processed	12	12	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target2020/21	Target 2021/2022	Target 2022/23
	Administration	Staff recruitment	No of new staff recruited	10	0	20	14	16	19
	Administration	Utility bills	Bills paid	12	12	12	12	12	12
	Administration	Training and capacity building	No of courses attended	20	3	200	100	50	50
Policy dev. & planning	Directorates	Policies, bills developed	No .of policies developed	3	2	8	3	3	2
		Budget plan	Budget developed	1	1	1	1	1	1
		Office supplies	No. Office supplies delivered	12	12	12	12	12	12
		Fuel and lubricants	Litres supplied	80,000	60,000	100,000	120,000	135,000	150,000
		Maintenance of motor vehicles/cycles	No.of services carried out	130	90	192	210	230	240
Name of Programme: Water Supply and Management Services									
Outcome: To improve access to safe and portable water									
Rural water services	Water	Boreholes drilled	No. of boreholes drilled and capped	20	0	72	20	30	22
		Purchase of drilling rig Drilling rig support truck	1 Drilling rig delivered	1	0	0	0	0	0
		Piped Water supply schemes	No. water supplies constructed pipeline laid,kiosks,tanks,treatment plant	6	0	12	15	20	25
		Electricity connection to		3	3	3	3	3	3
		Spring protection	No of springs constructed	235	138	850	260	300	290
		Rain water harvesting	No of schools supplied with tanks	15	0	40	10	50	100
		Water storage	No.of water dams	2	0	5	2	2	1
Rural Water		Sewerage	No. of sewerage plants built	2	0	2	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/21	Target 2021/2022	Target 2022/23
		Environmental impact assessment	No of impact reports	36	0		36		
		Feasibility study	No of feasibility study reports	20	10				
Major Town water management services		Overhaul of water supplies	No of water supplies overhauled	2	1	10	3	3	4
		Purchase of water treatment chemical	Tons of chemicals purchased	5	0	5	5	6	7
Energy mineral resources services									
Outcome. To promote secure business environment									
Energy Resources dev services	Energy	Solar powered street lights	Number of poles installed	120	75	200	75	75	50
		High mast street lighting	No of lights installed	8	0	25	5	8	12
		Home solar lights	Number of solar units distributed	1,000	0	5,000	2,000	2,000	1,000
Mineral exploration & mining promotion		Mining site inventory	Data mining inventory report	1	0	8	3	3	2
		Environmental impact assesment for mining sites	No of Impact reports	0	0	8	3	3	2
Programme: Environmental Protection and Management services									
Outcome. To promote clean and healthy environment									
Agroforestry promotion services	Enviroment and Natural resources	Afforestation of hilltops	Number of forests replanted	6	0	6	2	2	2
		Distribution of tree seedlings	No seedlings distributed	80,000	20,000	500,000	100,000	200,000	200,000
		Solid waste collection	No of tons collected and dumped	4,500	7,000	10,000	12,000	15,000	18,000
		Payment of wages (casual	No payrolls prepared	12	12	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Baseline 2019/2020	Target 2020/21	Target 2021/2022	Target 2022/23
		labour)							
Pollution & waste management services		Purchase of land for damp site	No of sites purchased	3	0	3	2	1	0
		Enviromental impact assesment	No impact reports	3	0	3	2	1	0
		Skips	No.of skips	25	15	30	20	5	5
Pollution & waste management services		Purchase of skips	No of skips purchased	0	0	20	10	5	5

5.4.1.3 Programmes by order of Ranking

5.5 ANALYSIS OF RESOURCES REQUIREMENTS VERSUS ALLOCATION

5.5.1 Sub-Sector/Sector (Recurrent)

Table 5.6 recurrent requirements/allocation

Sector Name		2019/2020 Estimate	REQUIREMENT			ALLOCATION		
			2020/21	2021/22	2022/23	2020/2021	2021/22	2022/23
Vote No.								
Vote Details: Department of Environment, Water, Mining, Energy and Natural Resources								
Revenue sources	Local revenue	35000						
	Exchequer	72,368,870	132,245,846	151,838,430	165872274	79,605,757	87,566,333	96,322,966
Totals	NET	72,403,870	132,245,846	151,838,430	165872274	79,605,757	87,566,333	96,322,966
Expenditure	Compensation to employees	53,816,649	113,000,000	124,000,000	136,500,000	59,796,277	65,775,905	72,353,496
	Other recurrent	18,552,221	19,455,846	27838430	29372274	19,809,480	21,790,428	23,969,491
		72,368,870	132,245,846	151838430	165872274	79,605,757	87,566,333	96,322,966

5.5.2 Sub-sector/sector (Development)

Table 5.7 Development requirements/allocation

Sector Name		REQUIREMENT				ALLOCATION		
		2019/2020	2020/2021	2021/22	2022/23	2020/2021	2021/22	2022/23
Vote and Vote Details: Department of Environment								
xx1	Gross							
	GOK	182,450,000	233,695,000	257,064,500	282,770,950	183,000,000	201,300,000	221,430,000
	Loans	0	0	0	0	0	0	0
	Grants	0	0	0	0	0	0	0
	Local AIA	0	0	0	0	0	0	0

5.5.3 Programmes/sub-programmes (current and capital) as per the format below

5.5.3.1 Analysis of resources requirement vs Allocation for 2019/20-2021/22

Table 5.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Policy, Planning general administration and support services												
Sub-programme 1 general administration and support services	51,321,334	0	51,321,334	57,023,704	0	57,023,704	62,726,074	0	62,726,074	68,998,682	0	68,998,682
Sub-programme 2 Policy, Planning	3,256,803	0	3,256,803	3,618,670	0	3,618,670	3,980,537	0	3,980,537	4,378,591	0	4,378,591
Total Programme	54,578,137	0	54,578,137	60,642,374	0	60,642,374	66,706,611	0	66,706,611	73,377,273	0	73,377,273

Programme 2: Water supply and management services													
SP 1.1 Rural water services	2,340,000	116,239,500	118,579,500	2,600,000	129,155,000	131,755,500	2,860,000	142,070,500	144,931,050	3,146,000	156,277,550	159,424,155	
SP 1.2 Major Town water management services	5,133,600	15,282,000	20,415,600	5,704,000	16,980,000	22,684,000	6,274,400	18,678,000	24,952,400	6,901,840	20,545,800	27,447,640	
Total Programme	7,473,600	131,521,500	138,995,100	8,304,000	146,135,000	154,439,500	9,134,400	160,748,500	169,852,290	10,047,840	176,823,350	186,871,795	
Programme 4. Energy mineral resources services													
Energy Resources dev. & services	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630	
Mineral exploration & mining promotion	0		0	0	0	0	0	0	0	0	0	0	
Total Programme	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630	
Programme. 3 Environmental protection and management services													
Agroforestry promotion services	765,000	4,950,000	5,715,000	850,000	5,500,000	6,350,000	935,000	6,050,000	6,985,000	1,028,500	6,655,000	7,683,500	
Pollution & waste	1,727,500	1,678,000	3,405,596	1,918,996	1,865,000	3,783,996	2,110,896	2,051,500	4,162,396	2,321,985	2,256,650	4,578,635	

manage ment services												
Total Programme	2,492,500	6,628,000	9,120,596	2,768,996	7,365,000	10,133,996	3,045,896	8,101,500	11,147,396	3,350,485	8,911,650	12,262,135
Total VOTE												

Table 5.9 Programme/sub-Programme allocation

	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Policy, Planning general administration and support services												
Sub-programme 1 general administration and support services	51,321,334	0	51,321,334	57,023,704	0	57,023,704	62,726,074	0	62,726,074	68,998,682	0	68,998,682
Sub-programme 2 Policy, Planning	3,256,803	0	3,256,803	3,618,670	0	3,618,670	3,980,537	0	3,980,537	4,378,591	0	4,378,591
Total Programme	54,578,137	0	54,578,137	60,642,374	0	60,642,374	66,706,611	0	66,706,611	73,377,273	0	73,377,273
Programme 2: Water supply and management services												
SP 1.1 Rural water services	2,340,000	116,239,500	118,579,500	2,600,000	129,155,000	131,755,000	2,860,000	142,070,500	144,931,050	3,146,000	156,277,550	159,424,155
SP 1.2 Major Town water management services	5,133,600	15,282,000	20,415,600	5,704,000	16,980,000	22,684,000	6,274,400	18,678,000	24,952,400	6,901,840	20,545,800	27,447,640

Total Programme	7,473,600	131,521,500	138,995,100	8,304,000	146,135,000	154,439,500	9,134,400	160,748,500	169,852,290	10,047,840	176,823,350	186,871,796
Programme 4. Energy mineral resources services												
Energy Resources dev. & services	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630
Mineral exploration & mining promotion	0		0	0	0	0	0	0	0	0	0	0
Total Programme	593,700	26,055,000	26,648,700	653,000	28,950,000	29,603,000	718,300	31,845,000	32,563,300	790,130	35,029,500	35,819,630
Programme. 3 Environmental protection and management services												
Agroforestry promotion services	765,000	4,950,000	5,715,000	850,000	5,500,000	6,350,000	935,000	6,050,000	6,985,000	1,028,500	6,655,000	7,683,500
Pollution & waste management services	1,727,500	1,678,000	3,405,596	1,918,996	1,865,000	3,783,996	2,110,896	2,051,500	4,162,396	2,321,985	2,256,650	4,578,635
Total Programme	2,492,500	6,628,000	9,120,596	2,768,996	7,365,000	10,133,996	3,045,896	8,101,500	11,147,396	3,350,485	8,911,650	12,262,135
Total VOTE...	65,137,937	164,204,500	247,454,486	72,368,370	182,450,000	254,818,870	79,605,201	183,000,000	262,605,757	87,565,728	201,300,000	288,866,333

5.5.4 Analysis of programme resources allocation (amount ksh millions)

Table 5.10 Programms and sub-programmes by economic classification

CHAPTER SIX

526600000 DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

6.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

6.1.1 Background Information

The current organizational structure of the department of Education and Vocational Training is comprises of county Executive Committee Member as the head of the department and policy formulation, Chief Officer as the accounting officer, The department has two Directors and an assistant director in charge of administration and support staffs. There is one secretary and one driver attached to the office of the County Executive Committee Member. The two directorates are; Early Childhood Development Education (ECDE) & Child Care Centers (CCC) and Vocational Training(VTs)& Home Craft Centre(HCC).

6.1.2 Vision and Mission

Vision

To be a lead County in the provision of Education, Vocational Training and Entrepreneurial skills for sustainable development.

Mission

To provide quality Education and Vocational Training skills for creativity, innovation and development

6.1.3 Strategic goals and objectives

- Administration and management of education programmes at ECDE & CCC and Vocational Training & Home Craft Centres
- Quality assurance, supervision and maintenance of Standards in ECDE& CCC, VCTs & HCCs
- Teacher Management, development and utilization for effective service delivery
- Mobilization and development of curriculum support materials
- Auditing of institutional accounts
- Provision of bursaries and grants to institutions,
- Mobilization of resources for infrastructure development,
- Providing policy guidelines and advisory services.
- Strengthening the ICT infrastructure, policy framework and capacity development.
- Establish Collaboration and Partnership with partners and line ministries

6.1.4 Sub-Sectors and Their Mandates

- ECDE Teacher, Management, development and utilization
- Mobilization of curriculum support materials
- Implementation of nutrition and feeding program for ECDE centers
- To equip, refurbish and upgrade infrastructure in county ECDE centers.
- To improve the quality of training programmes
- To initiate and strengthen partnership with development partners and other stakeholders in order to enhance youth training
- To develop and implement County Polytechnic Bursary Fund (CPBF)

6.1.5 Role of Stakeholders

Name of stakeholder	Role
MOEST	Provide personnel, funds for FPE, FDSE, SYPT, TOOLS AND EQUIPMENT, ECDE grant, VP Grants.
Bi-lateral Multilateral Development partners e.g. ADB,OPEC,NMK	Build and strengthen linkages and collaboration, mobilize resources.
Private sector e.g. Equity Bank,	Provision of financial support, sponsorships to needy cases
Devolved funds – CDF, others	Funding construction of classrooms, labs, sanitation facilities, and admin blocks.
KICD	Development of curriculum and research
NGOs e.g. ADRA, world Vision,CRS	Capacity building, resource provision and promotion of opportunities, school health programme, infrastructural development.
BOM	Enhance effective institutional management
Media society.	Objective reporting and advocacy, audio visual programmes
FBO/CBOs	Provision of Moral and spiritual guidance, early education and infrastructure.
Community/ Parents	Provide learners, physical facilities and funds, land, protective environment and safeguard children’s rights.
Political class	Advocacy, resources
MOH	Primary health care, growth monitoring promotion, sanitation and nutrition and safety, community mobilization on health issues.
Public works	Approval of sites and building plans and supervision of projects
Ministry of interior and National coordination	Education awareness to the public on improving access, retention and transition and completion
Water services	Provision of safe and clean drinking water.
TSC	Employment of teachers, education standards
KNUT and KUPPET	Advocacy on teachers welfare
Sponsors	Spiritual growth and guidance
KESSHA and KEPSHA	Support co- curricular activities and INSETS
KNEC	Summative evaluation and assessment, certification
KEMI	Capacity building
Other government ministries e.g. ministry of Environment, Energy, Agriculture etc.	Multi-disciplinary linkages, tree planting, environmental conservation
CDTF.	Provide grants for the construction of the classrooms.
Adult education department.	Provide literacy and continuing education.

1.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

6.2.1 Review of sector programme

Table 6.1 Sector Programme performance Reviews

Programme	Key Outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
General Administration And Support Services	Payment of wages and salaries	Number of staff compensated	0	277,968,740			277,968,728		Payment of salaries
	Employment of ECD Teachers	Number of Teachers employed	503	100	1500	510	83	1357	ECDE teachers employed
	Payment of utilities and bills	Number of utilities paid	15	12	12	12	12	12	Payment of utility bills
Policy Development and Planning Services	Seminars, meetings and participations	Number of meetings and seminars attended	15	12	12	10	11	10	Continual attendance of seminars and conferences
	Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	Number of Plans reviewed	5	5	5	4	4	5	Plans Reviewed submitted to assembly
	Capacity building of ECDE, Vocational Education and Training	Number of staff Trained and capacity built	0	34	1357		34	912	Training to be enhance in FY 2019/2020
	Conduct stakeholders Conference/forum	Stakeholders conferences held	6	5	3	2	2	1	More conferences to be held
	Policy and Legislation development	Policies adopted	1	1	3	0	1	0	Policies to be developed and submitted to Assembly

Programme	Key Outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
ECDE management and Infrastructure support services	Completion of ECDE centers	ECDE centers completed	40	40	42	26	0	37	center's undergoing construction and to be factored in next budget
	Educational Materials to ECDE centers	Number of ECDE centers equipped	410	414	26	410	414	0	All provided with materials
	Induction of ECDE teachers	Number of ECDE Teachers inducted		1358	1357		1001	250	Balance to be inducted in coming financial years
	Improvement of sanitation	Number of pit latrines constructed	20	20	20	0	0	0	To be constructed in financial year 2019/2020
	ECDE furniture	Number of ECDE classes equipped with furniture	40	40	26	26	0	0	To be Equipped in financial year 2019/2020
	Installation of Water tanks	Number of schools equipped with water tanks	-	20	20	20	20	0	More schools to be provided with water tanks
	Construction of ECDE by development partners	Number of classes constructed	3	3	18 centers 1 classes each 126	3	3	18 centers 1 classes each 111	Partnership to be enhanced further for more class constructions
	Recruitment of ECDE supervisory team	Number of ECDE supervisory team	30	30	25	0	0	0	To be considered in next budget
	Co Curriculum activities	Number of ECDE learners team supported	10	10	20	0	0	0	To be considered in next budget

Programme	Key Outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	ECDE Feeding Programme	Number of ECDE under nutrition programme	40,000	49,000	414	0	0	0	To be addressed with development partners and in the budget
	Establishment of Child care centre	Number of child care centres established	5	5	5	0	0	0	To be considered in budget 2019/2020
	Collaboration with development partners	Number of development partners	5	5	6	3	4	4	More partners to be roped in
Improved Informal Employment	Construction of workshops	Number of workshops constructed	20	20	6	0	1	0	Construction works to be prioritized in FY 2019/2020
	Equipping workshops	Number of centres equipped	20	20	33	0	0	33	To be equipped in FY 2019/2020
	Recruitment of instructors	Number of instructors recruited	100	100	0	0	0	0	Recommended in FY 2019/2020
	Construction of classrooms	Number of classrooms constructed	34	34	0	0	0	0	To be prioritized in FY 2019/2020
	Registration of Polytechnics with TVETA	Number of Polytechnics registered	34	28	14	0	15	14	Other centres be registered in FY 2019/2020
	Provision of furniture	Number of centres	34	34	0	0	0	0	To be factored into FY 2019/2020
	Allocation of bursaries	Amount disbursed for bursary	103m	121m	131m	103m	121m	131m	Allocation for more funds towards Bursary

6.2.2 Expenditure Analysis

6.2.2.1 Analysis of Programmes Expenditure

Table 6.2: Programme/ Sub-Programme Expenditure Analysis 2016/17-2018/19

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
GENERAL ADMINISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES						
General Administrative Support Services		280,199,618	35,920,989		280,199,618	34,658,510
Policy Planning And Support Services		11,874,625	6,210,500		11,874,625	4,285,880
VOCATIONAL EDUCATION AND TRAINING						
Improved Informal Employment		13,863,500	381,259,015		13,863,500	284,477,299
ECDE AND CCC DEVELOPMENT SERVICES						
ECDE Management and Infrastructure Support Services		123,413,582	377,141,259		123,413,582	308,757,652
Total Programme		632,180,169	803,100,764		632,180,169	633,772,522

6.2.3 Analysis of programme expenditure by economic classification

Table 6.3 Programme expenditure by economic classification

Economic Classification	Approved budget			Actual expenditure		
	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019
P 1 Policy planning, general administration and support services						
SP 1.1 General administration support services						
Current Expenditure			36,420,990			
Compensation to Employees	231,590,112		23,282,994			
Use of Goods and Services			7,905,996			
Other Recurrent			5,232,000			
SP 1.2 POLICY AND PLANNING SERVICES						
Current Expenditure			5,710,500			
Compensation to Employees			0			
Use of Goods and Services			4,570,500			
Other Recurrent			1,140,000			
P2 Vocational education training						
SP 2.1 Improved informal employment						
Current Expenditure			188,893,163			
Compensation			51,574,440			
Use of Goods and Services			5,668,720			
Current Transfers to Gvt agencies (Bursaries)			131,500,000			
Current Transfers to Gvt agencies (Emergency)			150,000			
Capital Expenditure			185,776,655			
Acquisition of Non-Financial Assets			43,250,000			
Capital Grants to Gvt Agencies (youth grant)			138,126,655			
Other Development			4,400,000			

P 3 Youth Empowerment						
SP 3.1 Youth Empowerment and Development						
Current Expenditure			2,569,000			
Use of Goods and Services			1,869,000			
Other Recurrent			700,000			
Capital Expenditure			0			
Acquisition of Non-Financial Assets			-			
P4 ECDE and CCC			0			
SP 4.1 ECDE management			0			
Current Expenditure			272,679,830			
Compensation			260,394,064			
Use of Goods and Services			9,038,566			
Other Recurrent			3,247,200			
Capital Expenditure			111,050,629			
Acquisition on Non-Financial Assets			111,050,629			

6.2.4 Analysis of Capital Projects

Table 6.4: Analysis of Performance Capital Projects

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
ECDE AND CCC CAPITAL PROJECTS														
1	Construction of ECDE classrooms	GESIMA	NYATIENO	2016	2017	3,588,808.00	County	4,000,000	100%	-	-	-	-	Complete and in use
			RIOOGA PRIMARY	2018	2020	3,594,828	COUNTY	-	-	-	-	4,000,000	50%	Ongoing
			NYASIMWA MU PRI	2018	2020	3,393,833	COUNTY	-	-	-	-	4,000,000	59%	Ongoing
			RIAKWORO	2016	2017	3,991,257.00	County	4,000,000	100%	-	-	4,000,000	100%	Complete
	Installation of water tanks		Riooga	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
2	Construction of ECDE classrooms	RIGOMA	BITICHA	2016	2017	3,562,792.40	County	4,000,000	100%	-	-	-	100%	Complete
			EMBARO	2018	2020	3,536,425	County	-	-	-	-	4,000,000	60%	Ongoing
			ITONGO SENGERA			3,602,151	County	-	-	-	-	4,000,000	59%	Ongoing
	Installation of water		bocharia	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
	tanks													
3	Construction of ECDE classrooms	GACHUBA	RIABAGAKA	2016	2017	3,944,870	County	4,000,000	80%			20%		Completed
			NYAGACHA	2018	2020	3,575,600	County	-	-	-	-	4,000,000	100%	Complete
			RIGOMA	2018	2020	3,448,610	County		-	-	-	4,000,000		
	Installation of water tanks		BONYUNYU	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
4	Construction of ECDE classrooms	MAGWAGWA	NYAKENYO MISIA	2016	2017	3,511,714.40	County	4,000,000	100%	-	-	-		Complete
			RIOMEGO	2018	2020	3,618,654	County	-				4,000,000	20%	Project initiated
			MISAMBI	2018	2020		County	-				4,000,000		RETENDERING
	Installation of water tanks		RIOMEGO PAG	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
5	Construction of ECDE classrooms	EKERENYO	KIAMOGAKE	2016	2017	3,799,371.20	County	4,000,000	100%					Complete
			KIEMUMA	2018	2020	3,674,184	County	-				4,000,000	100%	COMPLETE
			NYAMOTAR	2018	2020	3,598.88	County	-				4,000,000	100	COMPLETE

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
			O			0							%	TE
	Installation of water tanks		NYAMEKO	2016	2017	50,000	County	50,000	100%	-	-	-	-	Tank installed
6	Construction of ECDE classrooms	BOKEIRA	EGETONTO	2016	2017	3,914,385.02	County	4,000,000	100%					Complete
			ORWAKI	2018	2020	3,828,684	County	-				4,000,000	100%	Complete
			KIABORA	2018	2020	-	County	-				4,000,000	100%	Complete
	Installation of water tanks		KIABORA	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
7	Construction of ECDE classrooms	BOMWAGAMO	ITIBO		2017	3,390,420.45	County	-	100%			4,000,000		complete
			NYABWERI	2016	2017	3,638,792.40	County	4,000,000	100%			4,000,000		complete
			NYAKENIMO	2016	2020	3,592,044	County	-				4,000,000	53%	Ongoing
			MAGERI	2016	2020	3,642,864	County	-				4,000,000	96%	Ongoing

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
	Installation of water tanks		ETONO BOARDING	2016	2017	50,000	County	50,000	100%	-	-	-	-	Tank installed
8	Construction of ECDE classrooms	ITIBO	EKERUBO GIETAI	2016	2017	3,887,491.80	County	4,000,000	100%			4,000,000	100%	Complete
			NYASIO	2016	2017		County	-	-			4,000,000	100%	Complete
			NYAGOKIA NI	2018	2020		County	-				4,000,000	67%	Ongoing
			KEBABE	2018	2020	3,485,965	County	-				4,000,000	67.20%	Ongoing
	Installation of water tanks		NYAGOKIA NI	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
			MATIERIO	2016	2017	3,600,000.80	County	4,000,000	90%			4,000,000	90%	Complete but no pit latrine
			KIANGOMBE	2016	2017	3,947,097.00	County	4,000,000	100%			4,000,000	100%	complete
9	Construction of ECDE classroom	TOWNSHIP	GESENENO	2016	2017	3,559,953.00	County	4,000,000	67%			4,000,000	67%	Ongoing
			NYANGOSO	2018	2020	3,605,050	County	-				4,000,000	100%	Complete

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
	ms		TENTE	2018	2020	3,555,958	County	-				4,000,000	64%	Ongoing
	Installation of water tanks		NYANGOSO	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
10	Construction of ECDE classrooms	NYAMAIA A	RANGENYO	2016	2017	3,950,000.00	County	4,000,000	100%				100%	complete and in use
			MASOSA	2018	2020	3,548,612	County	-				4,000,000	50%	Ongoing
			GEKOMONI	2018	2020	3,598,040	County	-				4,000,000	100%	Complete
	Installation of water tanks		MANGONGO	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
11	Construction of ECDE classrooms	BONYAMATUTA	NYAINOGU	2016	2017	3,560,538.00	County	4,000,000	100%			4,000,000	100%	Complete
			RIRUMI	2018	2020	3,545,893	County	-				4,000,000	100%	Complete
			MOI KABONDO	2018	2020	3,759,862		-				4,000,000	40%	Ongoing
	Installation of water		NYABISIMBA	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
	tanks													
1	Construction of ECDE classrooms	BOSAMARO	EKORO	2016	2017	3,810,727.00	County	4,000,000	100%					Complete
2			NYAGACHI	2018	2020	3,681,654	County	-					49%	Ongoing
			MARIBA	2018	2020		County	-				4,000,000		
	Installation of		KUURA	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
1	Construction of ECDE classrooms	BOGICHO RA	NYAMOTEN TEMI	2016	2017	3,555,313.00	County	4,000,000	100%				100%	Complete
3			IBUCHA	2018	2020	3,478,794	County	-				4,000,000	50.1%	Ongoing
			ETONO	2018	2020	3,679,718	County	-					50%	Ongoing
	Installation of		BOBEMBE BOARDING	2016	2017	50,000	County	50,000	100%	-	-		-	Tank installed
1	Construction of ECDE classrooms	MANGA	NYAISA	2016	2017	3,925,938.80	County	4,000,000	100%					Complete
4			SENGERA	2018	2020	3,681,654	County	-				4,000,000	100%	Complete
			IKOBE	2018	2020	3,585,247	County	-					100%	Complete
	Installation of		SENGERA MANGA	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
1	Installation of	KEMERA	KERORA	2016	2017	3,915,786.48	County	4,000,000	100%				100%	Complete

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
	water tanks Construction of ECDE classrooms		KEBOBORA	2018	2020	3,394,650	County County	-				4,000,000	51.49%	On going
			NYAGENCHENCHE	2018	2020	3,677,040	county	-				4,000,000	51.65%	On going
16	Installation of water tanks Construction of ECDE classrooms	MAGOMBO	BOKERERO	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
			RIEGECHURE	2016	2017	3,559,953.00	County	4,000,000	100%				100%	Complete
			RIARANGA	2018	2020	3,598,410	County County	-					100%	Complete
			NYAMBARI A	2018	2020	3,678,000	County	-					47%	On going
			KENYERERE	2018	2020		County	-				4,000,000		To be retendered
	Installation of water tanks		NYAGUKU	2016	2017	50,000	county	50,000	-	-	-	-	-	Tank installed
17	Construction of ECDE classrooms	NYANSIONGO	KEGINGA	2016	2017	3,738,632.00	County	4,000,000	100%				100%	Complete
			MENYENYA	2018	2020	3,479,905	County County	-					48%	On going
			RIAMANOTI	2018	2020	3,642,864	County	-					52%	On going
	Installation		SIMBAUTI	2016	2017	50,000	County	50,000	100%	-	-	-	-	Tank

EDUCATION AND VOCATION TRAINING															
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES															
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES															
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments	
	on of water tanks							0						installed	
18	Construction of ECDE classrooms	ESISE	KEBUSE	2016	2017	3,907,286.00	County	4,000,000	100%					complete	
			MEMISI	2018	2020	3,596,400	County	-					52%	On going	
			RIANGOMBE	2018	2020	3,729,015	County	-					50.2%	On going	
			MECHEO	2016	2017	3,921,160.70	County	4,000,000	100%				100%	Complete	
	Installation of water tanks		MEMISI	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed	
19	Construction of ECDE classrooms	MEKENENE	NYANKONO	2016	2017	3,563,125.60	County	4,000,000	100%					100%	Complete
			EKIGE	2018	2020	3,586,320	County	-					54%	On going	
			MAGURA				County	4,000,000					4,000,000		To be Retendered to mogusii
	Installation of water tanks		EKIGE	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed	

EDUCATION AND VOCATION TRAINING														
Programme: ECDE MANAGEMENT AND INFRASTRUCTURE DEVELOPMENT SERVICES														
Sub Programme: ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES														
S. No.	Project name	Ward	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
20	Construction of ECDE classrooms	KIABONY ORU	RIANYAKA NGI	2016	2017	3,701,130.08	County	4,000,000	100%					Complete and in use
			KEREMA	2016	2017	3,915,786.48	County	4,000,000	100%					Complete and in use
			EMBOYE	2018	2020	3,519,788	County	-					51%	Ongoing
			KIABONYO RU	2018	2020		County	-				4,000,000		To be retendered
	Installation of water tanks		MOKOMONI	2016	2017	50,000	county	50,000	100%	-	-	-	-	Tank installed
21	ECDE assorted teaching and learning materials	All 414 ECDE centers	All 414 ECDE centers	2018	2019	12,000,000	county	-	100%	-	-	12,000,000	100%	Distributed

EDUCATION AND VOCATION TRAINING

Programme: Youth Empowerment

Sub Programme: Infrastructure Development

S. No.	Project Name	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
1	BOMONDO	TOWNSHIP	2018	2019	-	County	-	-	-	-	12,000,000	-	To be retendered
2	GESIMA YP	GESIMA	2018	2019	-	County	-	-	-	-	12,000,000	-	To be retendered
3	MORAKO YP	MANGA	2018	2019	-	County	-	-	-	-	12,000,000	-	To be retendered
4	KIENDEGE	KEMERA	2018	2019	-	County	-	-	-	-	12,000,000	-	To be retendered
5	RIGOMA	BITICHA	2018	2019		County	-	-	-	-	12,000,000	-	To be retendered
6	ITIBO	ST.STEPHEN EKERUBO	2018	2019		County	-	-	-	-	12,000,000	-	To be retendered
7	PROVISION OF TOOLS AND EQUIPMENT	ALL 33 YOUTH POLYTECHNICS	2017	2018	-	Conditional grant	-	-	-	-	12,856,200	100%	Completed
8	PROVISION OF TEXTBOOKS	ALL 33 YOUTH POLYTECHNICS	2017	2018	-	Conditional grant	-	-	-	-	3,520,150	100%	Completed
9	PROVISION OF TOOLS AND EQUIPMENT	ALL 33 YOUTH POLYTECHNICS	2018	2019	15,438,000	Conditional grant	-	-	-	-	15,438,000	-	Ongoing
10	PROVISION OF TEXTBOOKS	ALL 33 YOUTH POLYTECHNICS	2018	2019	5,146,000	Conditional grant	-	-	-	-	5,146,000	-	Ongoing

1.3 REVIEW OF PENDING

1.3.1 Recurrent Pending Bills

	RECURRENT					-
1	Borabu County Inn	catering services		-	639,000.00	639,000.00
2	MashPark	catering services			2,430,000.00	2,430,000.00
3	Freisha	catering services		0	242,000.00	242,000.00
4	moenga conershop	catering services			16,900.00	16,900.00
5	frolida garage	motor vehicle maintainance	1285609		29,696.00	29,696.00
6	frolida garage	motor vehicle maintainance	1285611		25,752.00	25,752.00
7	frolida garage	motor vehicle maintainance	1285617		105,000.00	105,000.00
8	cmc group	motor vehicle maintainance	1285603		27,484.00	27,484.00
9	cmc group	motor vehicle maintainance	1285608		50,280.00	50,280.00
10	standard group	publishing services	1304689		85,015.00	85,015.00
11	standard group	publishing services	1304685		85,028.00	85,028.00
	Total					3,736,155.00

6.3.2 Development Pending Bills

SUPPLIER	ITEM	LSO/LPO	INVO NO.	CONTRACT AMT	AMT PAYABLE
M/s Gianche Investment Ltd	Retention of funds for proposed construction of Home craft centre at Bundo	-	-	5,019,130.00	367,499.20
SanromanoCostruction Ltd	Construction at Nyanoigu E.C.D.E	1255565	1	3,560,538.00	3,560,538.00
GesisiEnterpriss and General Supplies	Construction of Raitigo Youth Polytechnic	1255596	1	2,702,220.00	2,702,220.00
VijoCnstruction Co. Ltd	Supply of learning materials	2795747	-	1,624,676.00	1,624,676.00
Airtel Kenya	Internet connectivity	1380512	-	1,586,880.00	1,586,880.00
Honet Company	Supply of water tanks	2795740	-	1,000,000.00	1,000,000.00
Safaricom Ltd	Supply of ICT gadgets	2795743	SAFDO 5022018	1,247,986.00	1,247,986.00

SUPPLIER	ITEM	LSO/LPO	INVO NO.	CONTRACT AMT	AMT PAYABLE
Kenya Institute of Curriculum Development	Supply of curriculum development design	3116607	-	342,000.00	342,000.00
Flobt General Supplies	Supply of teachers guides	-	-	946,800.00	946,800.00
Projexone General Suppliers	Supply of learning materials	2795744		2,430,000.00	2,430,000.00
Carson Holdings Ltd	Supply of learning materials for Borabu Sub-County	-	-	1,475,090.00	1,475,090.00
Denvin Solutions Investment Ltd	Supply of learning materials for Nyamira North Sub-County	27957450	-	1,578,105.00	1,578,105.00
Omjar Holdings Co. Ltd	Supply of learning materials for Manga Sub-County	3116603	-	1,026,440.00	1,026,440.00
Rubo General Supplies	Supply of learning materials for Masaba North Sub-County	3116606	-	1,233,549.00	1,233,549.00
Gamanda Investment Ltd	Supply of plumbing equipments in youth polytechnics	-	1400000	1,400,000.00	1,400,000.00
Spearways Investments Ltd	supply of furniture	2795739	1890800	1,890,800.00	1,890,800.00
Lamoya Ventures Ltd	supply of youth polytechnic equipment	-	1899600	1,899,600.00	1,899,600.00
Clein Services	Supply of network equipment to youth polytechnics	-	1960000	1,960,000.00	1,960,000.00
Modern Works Ltd	supply of electrical equipments to youth polytechnics	-	1402600	1,402,600.00	1,402,600.00
youth polytechnics	student capitation of youth polytechnics		45210705	45,210,705.00	45,210,705.00
jancomkenya ltd	construction at etono		1255588	937,790.40	937,790.40
bonyamo construction co	construction of youth polytechnic at kienyege		612384	931,800.85	931,800.85
sanyakenya ltd	completion of ECD Classroom		1255600	269,584.00	269,584.00
LEVOS GENERAL CONSTRUCTION	retention for proposed construction of youth polytechnic				112,427.00
LEVOS GENERAL CONSTRUCTION	retention funds for proposed construction of polytechnic		612380		125,427.00
Total					77,262,517.45

6.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/2020-2021/2022

6.4.1 Prioritization of programmes and sub-programmes

6.4.1.1 Programmes and their objectives

6.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 6.5: programmes/Sub-programme, outcome, outputs and KPIs

1. PROGRAM: GENERAL ADMINISTRATION

SUB-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2018/19	Target 2019/2020	Target 2020/21	Target 2021/22
GENERAL ADMINISTRATION AND SURPPOT SERVICES	ADMINSTRATION	EMPLOYEE COMEPATION	NO OF OFFICERS COMEPATED			1495	20	30	30 X
		Recruitment of ECDE supervisory staff and vocational training instructors	NO OF OFFICERS RECRUTED	25	0	25	25	40	52
		Payment of utilities and bills	Bills payed	12	10	22	22	55	75
		Purchase of office supplies	Office supplies purchased	10	3	13	13	28	28
		Maintenance of office equipment	Office equipment maintained	3	3	6	6	20	28
SP. 2. Policy development and planning		Development of Policies, plans, budgets and Bills and Reporting	No. of polices /plans/budges/bills & reports developed	5	5	10	10	12	15

		Training and capacity building of staffs and Other Stakeholders	Number of workshops held and staff trained	12	10	22	22	35	42
		Train staff	No. of staff trained	4	0	4	4	12	15
		stakeholders conference	No of conferences held	5	1	6	6	8	8
2:PROGRAM: ECDE & CCC MANAGEMENT AND INFURSTURE DEVELOPMENT SUPPORT SERVECES									
INFURSTURDEV ELOPMENT SERVICES	ECDE &CCC	Construction of ECDE classes	No of ECDE class constructed	42	37	79	79	90	102
		Construction of pit latrines	Number of pit latrines constucted	20	0	20	20	35	40
		Installation of water tanks	Number of water tanks installed	20	0	20	20	40	40
		Provision ECDE furniture	Number of centers equipped with furniture	26	0	26	26	60	65
		Purchase of pieces of land for child care	Availability of land for establishing child care centers and ECDE COLLAGE	5;	0	5	5	10	10
		Establishment of ECDE Collage	ECDE Collage/learning resource centres established	1	0	1	1	1	1
S.P 2.Instructional materials and		Purchase of teaching/learning materials for ECDE centers	ECDE centers equipped with teaching /learning /indoor play materials	414	414	414	415	418	420
		Purchase of indoor and outdoor play materials for ECDE centers and co-curricular activities	Number of centers with play materials	414	414	414	415	418	420
S.P3. Quality Assurance AND STANDERDS		Purchase of field vehicle for currimum implementation	Numbers of vehicles purchased for field work	5	0	5	5	5	5

		Provision of funds for quality assurance and standards tool	Number of centres assessed for quality assurance and standards tools	414	100	414	416	418	420
S.P 4 .Co-curricular Activities		Provision of funds to support ECDE co-curricular activities	Number of teams supported for co-curricular activities	10	0	10	20	20	20
SP 5. Feeding programme		Develop feeding program policy	Feeding program policy/guideline developed	414	0	414	416	418	420
		Provision of nutritive uji/milk for ECDE learners at 10 o'clock	Number of centers offering school milk program	414	0	414	416	418	420
SP. 6. Special Needs Education		Establish and equip SNE institutions	Number of established and equipped SNE centers	5	0	5	5	5	5
P.3. VOCATIONAL EDUCATION AND TRAINING									
Infrastructural Development.		Youth Polytechnic operations payment of bills and utilities	Number of bills and utilities payed	33	33	66	66	33	33
		Construction of Modern VET workshops	Number of constructed modern VET workshops	6	0	6	6	6	10
		construction of home craft centers	Number of home craft centers constructed	1	0	1	1	1	1
		purchase of library materials	Number of library materials purchased	33	33	66	66	33	33
		purchase of training materials	Number of training materials purchased	33	33	66	66	33	33
		Youth Polytechnic grant	Number of youth polytechnic received the grant	3	21	13	10	5	5
		purchase of tools and equipment	Number of tools and equipment purchased	33	33	66	66	33	33

Quality Assurance and Standards		Recruitment of vocational coordinators, supervisors and instructors	Number of vocational field coordinators, supervisors and instructors recruited	125	0	125	125	125	150
Curriculum Implementation		Provision of teaching/learning materials	Number of teaching /learning materials provided	33	-	33	66	33	35
Co-curricular Activities		Provision of costumes and uniforms	Number of costumes and uniforms provided	33	33	66	66	33	40

6.4.1.3 Programmes by Order of ranking

6.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

6.5.1 Sub-sector/sector (recurrent)

Table 6.6 recurrent requirements/allocation

Sector Name		2018/2019 Estimate	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote Details:								
REVENUE SOURCES	LOCAL REVENUE	13	14	15	17	13,891,767	23	25
	EXCHEQUER	790	800	820	830	700	710	720
TOTAL		803	883	971	1068	721	733	745
EXPENDITURE	Compensation to employees	360	396	435	479	370	400	415
	Other recurrent	146	160	176	194	130	120	130

6.5.2 Sub-sector/sector (Development)

Table 6.7 Development requirements/allocation

Sector Name	2018/2019 Estimate	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote Details							
REVENUE SOURCES	LOCAL REVENUE	13	14	15	17		
	EXCHEQUER	790	846	930	1023		
TOTAL		803	883	971	1068		
	Acquisition of Assets	297	326	359	395		

6.5.3 Programmes/sub-programmes (current and capital) as per the format below

6.5.3.1 Analysis of resources requirement vs Allocation for 2019/20-2021/22

Table 6.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
Program	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General Administration	144	0	144	158	0	158	174	0	174	192	0	192
2 ECDE & CCC	246	119	365	271	131	402	298	144	442	327	158	485
VTs	54	209	263	59	230	289	65	253	318	72	278	350

Table 6.9 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2018/2019			2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administratio	144	-	144	157	-	157	173	-	173	191	-	191
GENERAL ADMINISTRATIVE SUPPORT SERVICES	136,891,670	-	136,891,670	150,580,837	-	150,580,837	165,638,921	-	165,638,921	182,202,813	-	182,202,813
POLICY PLANNING AND SUPPORT SERVICES	6,638,000	-	6,638,000	7,301,800	-	7,301,800	8,031,980	-	8,031,980	8,835,178	-	8,835,178
Vocational training VTs	54	209										
IMPROVED INFORMAL EMPLOYMENT	53,927,160	209,533,000	263,460,163	59,319,876	128,278,755	187,598,631	65,251,864	141,106,631	206,358,494	71,777,050	155,217,294	226,994,344
ECDE & CCC	246,293,023	119,338,700	365,631,723	270,922,325	131,272,570	402,194,895	298,014,558	144,399,827	442,414,385	327,816,014	158,839,810	486,655,823
Total VOTE.....	497,677,013	538,404,700	1,036,081,719	547,444,714	387,830,080	935,274,794	602,189,187	426,613,089	1,028,802,274	662,408,105	469,274,398	1,131,682,502

6.5.4 Programme and Sub-programme by economic classification

Table 6.10 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1:GENERAL ADMINISTRATION						
Current Expenditure						
Compensation of Employees	<i>132,055,470</i>	145,261,017	159,787,119			
Use of Goods and Services	11,474,200	12,621,620	13,883,782			
Capital Expenditure	-	-	-			
Acquisition of Non-Financial Assets	-	-	-			
Total Programme	143,529,670	157,882,637	173,670,901			
PROGRAMME 2:ECDE &CCC						
Current Expenditure						
Compensation of Employees	<i>50,948,040</i>	56,042,844	61,647,128			
Use of Goods and Services	<i>2,979,120</i>	3,277,032	3,604,735			
Capital Expenditure		-	-			
Acquisition of Non-Financial Assets	116,617,050	128,278,755	141,106,631			
Total Programme	170,544,210	187,598,631	206,358,494			
PROGRAMME 3: VTs						
Current Expenditure						
Use of Goods and Services	616,000	677,600	745,360			
Acquisition of Non-Financial Assets	3,460,200	3,806,220	4,186,842			
Total Programme	4,076,200	4,483,820	4,932,202			
Total VOTE.....	318,150,080	349,965,088	384,961,597			

CHAPTER SEVEN

5267000000 DEPARTMENT OF HEALTH SERVICES

7.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

7.1.1 Background Information

The Department of Health Services is one of the ten county departments formed in accordance with sect. 46 of the County Government Act 2012 with key mandate being provision of comprehensive health services. The department currently oversees 160 health facilities of which 100 are owned by the County Government of Nyamira. The department has technical teams at the county; county health management team and sub county level-sub county health management team through which it executes its mandate. The department currently has 1,272 health workers spread across all cadres of health and deployed in facilities across the county.

7.1.2 Sector Vision and Mission

Vision

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

Mission

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

7.1.3 Strategic Goals/and Objectives

Our strategic objectives are:

- Provision essential health services
- Eliminate Communicable Conditions
- Minimize exposure to health risk factors
- Halt, and reverse rising burden on non- communicable conditions
- Improve Health infrastructure
- Foster collaborations for sustainable health service delivery
- Policy development , planning and research
- Sustainable health care financing for achievement of Universal Health Coverage

7.1.4 Sub-Sector and Their Mandates

The County Department of Health Services derives its mandate from the art 26, 43, 52-55, fourth schedule part 2(2) of The Constitution of Kenya 2010, the Kenya Health policy 2014-2030 and The County Government Act 2012. Our mandate is the provision and management of County health services

- **Medical Services:** responsible for curative and rehabilitative functions with key mandate of improving access to diagnostic and curative services hence reducing incidence of mortality and improved quality of life of individuals.

- **Preventive and Promotive Health Services:** responsible for making sure that there are no occurrences of disease and other health related problems. Also provides effective framework and Environment that support implementation of Health services.
- **Health Policy & Planning:** Responsible for formulation and coordination of strategic policies and budget of the department. Also responsible for resource mobilization, infrastructure development, research, monitoring and evaluation.
- **Finance & Administration:** Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensures that the core functions of the department are effectively and efficiently executed.

7.1.5 Stakeholders and their roles

The following are the major stakeholders that currently collaborate with the department in the implementation of CIDP.

S/NO	Stakeholder	Roles	Stakeholder's Expectation	Our expectation
1	National Government	Technical support Financial support Policy and legislation	Implement national policies and legislations Provide services as per schedule 4 (2) of COK 2010	Technical support Prompt exchequer releases Enact relevant legislations
	County Assembly	Legislation, Oversight and representation	Implement approved program based budget	Timely processing of county budget
2	Political leaders	Community engagement & sensitization feedback on service delivery Approve health budgets and enact county specific health laws	-Member of national assembly and senate -Quality health services to their constituents	To enact national health laws Give feedback on service delivery to constituents
		Facilitate and participate in health promotion Feedback on health care services	-MCAs Quality health services Construction and equipping of new health facilities	Approve health budgets and enact county specific health laws
3	Opinion leaders	Cooperate in provision of health services Seek and utilize health services To participate in decision making on health issues. Provide Feedback on health care services	Quality health services	Facilitate and participate in health promotion Feedback on health care services
4	Community	Commitment, professionalism and delivery of quality health services Provide feedback on health care services Submit timely and complete required reports	Quality health services	Co operate Seek and utilize health services To participate in decision making on health issues. Feedback on health care services
5	Health workers	Work with county governments to meet expectations of their members and clients	Better working conditions Good labour relations Improved employee welfare and motivation	Commitment, professionalism and delivery of quality health services Feedback on health care services Submit timely and complete required reports
6	Health workers	Offer quality health services Not to charge when supported	Better working condition for their members	Work with county governments to meet expectations of their

	Unions	Submit required reports	Union dues	members and clients
7	Non state actors: FBOs	Implement what they have been funded to do and report appropriately	Provide support with staffs, commodities, financial resources and a suitable environment	Quality services Not to charge when supported Submit required reports
8	CSOs	Provide quality services Submit required reports Effective partnership	Funding Technical support	Implement what they have been funded to do and report appropriately
9	Private practitioners	Work with the sector on social determinants of health e.g. water, roads, education, Security, agriculture etc.	Inspection for licensing, mentorship, commodity support and updates on policies	Quality services Submit required reports
10	Other government departments	Provide quality in-service and pre- service training Conduct research on contemporary and thematic health issues	Leadership and framework to enable inter-sectoral collaboration	Work with the sector on social determinants of health e.g. water, roads, education, Security, agriculture etc.
11	Training institutions	Technical support Financial support prepare relevant bills for enactment	Feedback on quality of graduates, internship and experience opportunities for trainees Offer employment opportunities to their graduates	Provide quality in-service and pre- service training Conduct research on contemporary and thematic health issues

7.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

This section will contain what the sector achieved in the previous financial year vs the set targets.

7.2.1 Review of sector programme/sub-programme performance-delivery of outputs /KPI /Targets

Table 7.1: Sector Programme Performance Review7

Programmes	Key Outputs	Sub-Programmes	Key Performance indicator	Planned Target			Achieved Targets			Remarks
				2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019	
Curative and rehabilitative services	Treatment of common and complicated ailments	Medical services	Number of outpatients seeking health services	692987	714398	730018	890,522	864,124	770,960	
	Outreach services		Number of outreaches conducted	150	200	250	51	72	89	
	Screening of NCDs - hypertension, diabetes		Number of new outpatients found with high blood pressure	9000	13000	15000	13323	14813	41774	
	Training of HCWs on various Programmes		Proportion of health care workers trained	50%	60%	70%	15%	21%	27%	
	Defaulter and contact tracing of clients/patient		Number of defaulters traced	250	300	390	117	169	201	
	Emergency treatment services		Percentage of referrals	100%	100%	100%	70%	80%	88%	
	Screening for malnutrition		Number of clients treated for malnutrition	610	790	834	453	660	464	
	Construction of Maternity	Infrastructural support services	No. maternity Constructed	11	6	5	4	13	0	
	Construction of Pit latrines		No. of pit latrines constructed	8	10	10	7	11	0	
	Procurement of ambulances		No. heavy duty ambulances Procured	5	3	2	2	0	1	
Laboratories	No. of laboratories		8	8	8	4	7	1		

	establishment		Establish.							
	ICU establishment		No. of Accident & emergency center and ICU at established	0	1	2	0	0	0	
	Procurement and distribution of medical equipment to health facilities		No. of medical equipment procured and distributed to Hospitals	10	8	15	8	4	8	
	Hospital automation		No. Hospitals Automated	3	7	5	0	0	1	
	Construction of staff houses		No. of staff houses constructed	6	24	10	3	4	10	
	Renovation/ construction of primary facilities		No. of Primary facilities Renovation/Constructed	20	25	25	5	2	1	
	Upgrading of health facilities		No. of health facilities upgraded	4	5	5	0	0	1	
	Construction of theater		No. of theaters constructed	4	4	2	0	4	1	
Preventive and promotive health services	Health promotion messages	Primary health care	Proportion of households provided with health promotion messages	65%	70%	75%	65%	70%	75%	
	Households with functional toilets		Proportion of Households with functional toilets	100%	100%	100%	75%	82%	89%	
	School aged children dewormed	Community health services	Percentage of school age Children dewormed	100%	100%	100%	101%	103%	123%	
	Under one children fully immunized	Maternal and child health services	Proportion/number of children under 1 year of age fully immunized	100%	100%	80%	84%	69%	75%	
	Family planning utilization		Women of reproductive age (WRA) receiving family planning (FP)	100%	100%	100%	75%	75%	64%	

			commodities							
	Skilled care deliveries conducted		Deliveries conducted by skilled attendants in health facilities	100%	100%	60%	71%	48%	47%	
	under 1 distributed with LLITNs		Proportion of children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs)	100%	100%	80%	76%	56%	62%	
	Cervical cancer screening		Percentage of Women of Reproductive Age screened for cervical cancer	13%	20%	10%	85%	28%	69%	
	4th ANC attendance		Percentage of Pregnant women attending at least 4 ANC visits	100%	100%	60%	52%	33%	73%	
	Prevention of mother to child transmission		Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100%	100%	50%	80%	62%	65%	

7.2.2 Expenditure Analysis

7.2.2.1 Analysis of Programmes Expenditure

Table 7.2: Programme/ sub-programme expenditure Analysis

PROGRAMMES	SUB-PROGRAMMES	APPROVED BUDGET			Actual expenditure
		2016/2017	2017/2018	2018/2019	2018/2019
CP 1.1 Policy planning ,general administration and support services	CSP 1.1.1 General Administration and support services	877,729,774	1,137,107,752	1,244,950,818	1,172,743,671.00
	CSP 1.1.2 Policy development and planning	24,451,200	13,178,000	20,779,286	19,574,187.00
Programme Total		902,180,974	1,150,285,752	1,265,730,104	1,192,317,858.00
CP 1.2 Curative health services	CSP 1.2.1 Medical services	400,252,553	118,852,564	120,323,974	113,345,384.00
	CSP1.2.2 infrastructural support services	-	226,481,200	267,497,955	101,213,422.00
Programme Total		400,252,553	345,333,764	387,821,929	214,558,806.00
CP 1.3 Preventive and promotive health services	CSP 1.3.1 Communicable diseases control	48,524,222	37,314,982	51,067,280	47,635,378.00
	CSP 1.3.2 community Health services	925,000	1,340,000	1,494,000	1,413,348.00
	CSP 1.3.3 maternal and child Health services	190,747,400	225,412,200	279,859,246	263,627,441.00
Programme Total		240,196,622	264,067,182	332,420,526	312,676,167.00
	Recurrent	1,271,708,721.00	1,409,844,498.00	1,718,474,604	1,618,339,409.00
	Development	270,921,428.00	349,842,200.00	267,497,955	101,213,422.00
Department Total		1,542,630,149	1,759,686,698	1,985,972,559	1,719,552,831.00

7.2.3 Analysis of Programme Expenditure by Economic Classification

Table 7.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITUR E		
ECONOMIC CLASSIFICATION	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
current expenditure Total	1,271,708,721	1,409,844,498	1,718,474,604	1,251,831,522	1,216,311,442	1,618,339,409
compensation of employees	847,774,486	1,074, 047,929	1,181,452,722	837,448,962	1,015,751,540.70	1,181,452,722
Operations and maintenance	460,438,947	334,776,569	650,975,880	414,382,560	200,559,902	435,764,687
Other recurrent expenditures	0	1,020,000	1,122,000	0	0	1,122,000
Capital expenditure	270, 921,428	349,842,200	267,497,955		32,039,569	101,213,422
Development expenditure	270,921, 428	349,842,200	267,497,955	135,524,980	32,039,569	101,213,422
Other development expenditure	0	0	0	0		0
Total expenditure	1,542,630,149	1,759,686,989	1,917,046,057	1,387,356,502.00	1,248,351,011	1,719,552,831

7.2.4 Analysis of Capital Projects

Table 2.4: Analysis of performance Capital Projects

Completed projects													
Sn o.	Project Name	Location	Contract date	Expected completion date	Expected final cost	Source of funds	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	
1	Maternity block Orwaki health centre	Bokeira	May-19	Dec-19	3,505,897	County	–	–	–	–	4,000,000	100%	
2	Maternity block at Motontera dispensary	Nyamaiya	May-19	Dec-19	3,620,684	County	–	–	–	–	4,000,000	100%	
Ongoing projects													
1	Proposed construction of female and male ward at Nyabweri health centre	Bomwagamo	May-19	On-going	13,500,000	County	–	–	–	–	15,000,000	50%	
2	Twin staff house with 2 door pit latrine at Kianginda	Bosamaro	May-19	On-going	3,619,200	County	–	–	–	–	4,000,000		
3	Twin staff house with 2 door pit latrine at Motagar a	Bosamaro	May-19	On-going	3,990,155	County	–	–	–	–	4,500,000		
4	OPD block with 2 door pit latrine at Geteni health facility	Gachuba	May-19	On-going	3,572,405	County	–	–	–	–	4,000,000	54%	
5	Twin staff house with 2 door pit latrine at Kambini	Gesima	May-19	On-going	3,518,800	County	–	–	–	–	4,000,000		
6	Twin staff house with 2 door pit latrine at Emenyenche	Gesima	May-19	On-going	3,687,645	County	–	–	–	–	4,000,000		
7	OPD block with 2 door pit latrine at Kiangombe health centre	Itibo	May-19	On-going	3,574,377	County	–	–	–	–	4,000,000		
8	Twin staff house with 2 door pit latrine at Riamoni H/Centre	Gesima	May-19	On-going	3,578,890	County	–	–	–	–	4,000,000	50%	
9	Twin staff house with 2 door pit latrine at Kenyamware	Magombo	May-19	On-going	3,961,980	County	–	–	–	–	4,000,000		
10	Twin staff house with 2 door pit latrine at Nyamaiya Health Centre	Nyamaiya	May-19	On-going	3,334,090	County	–	–	–	–	4,000,000	50.6%	

11	OPD block with 2 door pit latrine at Ribaita Health Centre	Nyansiongo	May-19	On-going	3,802,665	County	-	-	-	-	4,000,000	
12	Twin staff house with 2 door pit latrine at Nyandoche ibere dispensary	Nyansiongo	May-19	On-going	3,840,876	County	-	-	-	-	4,000,000	
13	OPD block with 2 door pit latrine at Ikobe health centre	Bosamaro	May-19	On-going	3,630,486	County	-	-	-	-	4,000,000	50%
14	Twin staff house with 2 door pit latrine at Kiangoso	Kemera	May-19	On-going	3,840,876	County	-	-	-	-	4,000,000	
15	Twin staff house with 2 door pit latrine at Sere H/Centre	Ekerenyo	May-19	On-going	3,836,980	County	-	-	-	-	4,000,000	
16	OPD block with 2 door pit latrine at Nyamwanga dispensary	Magombo	May-19	On-going	3,524,845	County	-	-	-	-	4,000,000	81%
17	Renovation of lab at Amatierio H/Centre	Itibo	May-19	On-going	2,373,592	County	-	-	-	-	2,500,000	
18	Twin staff house with 2 door pit latrine at Nyagacho Health facility	Mekene	May-19	On-going	3,999,360	County	-	-	-	-	4,500,000	
19	Fencing septic tank at Gatuta H/Centre	Manga	May-19	On-going	2,141,708	County	-	-	-	-	2,500,000	100%
20	Proposed inpatient wards at manga Hospital	Manga	May-19	On-going	34,650,000	County	-	-	-	-	36,500,000	5.4%
21	Proposed inpatient wards at Nyamusi Hospital	Bokeira	May-19	On-going	34,560,000	County	-	-	-	-	36,500,000	13%
22	Proposed inpatient wards and operating theatre at Magwagwa Hospital	Magwagwa	May-19	On-going	64,551,975	County	-	-	-	-	66,000,000	10%
23	Proposed inpatient wards at Gesima Hospital	Gesima	May-19	On-going	34,999,235	County	-	-	-	-	36,500,000	33%
24	Proposed doctors plaza with amenity wards	Township	2016/2017	On-going	142,000,000	County	60,000,000	10%	65,000,000	35%	25,268,400	46%
25	Operating theatre and wards at Kijauri Hospital	Nyansiongo	2017/2018	Jun-19	135,864,900	County	-	-				94%

7.3 REVIEW OF PENDING BILLS

The department has pending bills spread across recurrent and development totaling to **90,949,637**

7.3.1 Recurrent Pending Bills

The recurrent head has a pending bill of **39,013,156** which is as a result of budget cuts due to; non-attainment of revenue targets,

7.3.2 Development Pending Bills

The development head has a pending bill of **51,936,481** due to; long procurement process leading to delays in payment of contractors

7.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2020/2021-2022/2023

7.4.1 Prioritization of Programmes and sub-Programmes

1. Policy Planning, General Administration and support services
2. Curative health services
3. Preventive and Promotive health services

7.4.1.1 Programmes and their objectives

Programmes	Objectives	Sub-Programme
Policy planning ,general administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 90%	General Administration and support services
		Policy development and planning
		infrastructural support services
Curative health services	To provide quality diagnostic, curative and rehabilitative services by 80%	Medical services
Preventive and promotive health services	To provide effective framework and environment that supports implementation of health services by 90%	Communicable diseases control
		Non- communicable diseases
		Community Health services
		Maternal and child Health services

7.4.1.2 Programme/Sub-programme, expected outcomes, outputs and key performance indicators

7.4.1.3 Programmes by order of ranking

7.5 ANALYSIS OF RESOURCE PROPOSALS

7.5.1 Recurrent requirements

This includes;

- Compensation to employees; -personal emoluments (1,516,266,942), service gratuity (3,372,740), employer pension contributions (32,000,000) and medical cover(30,000,000). Total (KES 1,581,639,682)
- Drugs and commodities (KES 100,000,000)
- Operations and maintenance (KES 94,466,028)
- Conditional Grants; THS 300,000,000, DANIDA 13,650,000 User fee forgone 13,205,221 Total(KES 326,855221)

Table 7.6 recurrent requirements

Sector Name	Economic classification	REQUIREMENT			
		2019/20 Estimate	2020/21	2021/22	2022/23
Vote and Vote Details	Gross	1,726,888,861	1,902,960,031	2,066,648,097	2,264,607,689
	GOK				
	Compensation to employees	1,384,775,150	1,581,639,682	1,739,803,650	1,913,784,015
	O&M	221,258,490	94,466,028.00	99,989,226.00	112,967,454.00
	Drugs and non Pharms	80,000,000	100,000,000.00	110,000,000.00	121,000,000
	Grants	40,855,221	126,855,221	116,855,221	116,856,220

7.5.2 Sub-Sector/Sector (Development)

Table 7.7 Development requirement allocation

			REQUIREMENT		
Sector Name		2019/20 Estimate	2020/21	2021/22	2022/23
Vote and Vote Details	Description				
xx1	Gross	171,136,481	523,400,000	573,400,000	587,747,478
	GOK	171,136,481	523,400,000	573,400,000	587,747,478
	Loans	0	0	0	0
	Grants	0	0	0	0
	Local AIA				

CHAPTER EIGHT

526800000 DEPARTMENTS OF LANDS, HOUSING AND URBAN DEVELOPMENT

8.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

8.1.1 Back Ground Information

The Department of Land, Physical Planning, Housing and Urban Development is the main county institution charged with the responsibility of ensuring proper land administration and management, human settlement, housing, urban development within the county. It comprises five directorates Namely; Housing, Physical Planning, Lands, Surveying, Urban Development and a Semi – autonomous Nyamira Municipality.

8.1.2 Sector Vision and Mission

Vision

To be a leading entity in the provision of efficient, sustainable, equitable use of county land resources and facilitation of adequate housing and development of urban and rural infrastructure and services for the residents of Nyamira County.

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.

8.1.3 Strategic Goals/and Objectives

- To provide planning guidelines for urban development throughout the county by formulation of the County spatial plan and other relevant development plans (Municipal Plans, Integrated Plans, Local Physical Development Plans and Action Plans).
- To establish geodetic controls in our towns for effective and efficient survey services
- To ascertain proper constituted town management in accordance with Urban Areas and Cities Act 2011
- To provide training in Appropriate Material Building Technology
- Provide a development guideline and coordination of infrastructure delivery through a County Spatial Plan (CSP)

8.1.4 Sub-Sectors and Their Mandates

Directorate of Housing

The directorate of Housing falls within the State Department of Housing and Urban Development at the national level. At the County level, the Directorate of Housing is under the Department of Land, Housing, Physical Planning and Urban Development.

The housing mandate and functions at the County and Sub-County levels will be distributed and implemented in three (3) departments.

Directorate of survey

The Directorate of surveys is the authorized agency of the county government of Nyamira which offers services on matters affecting land surveys and mapping. The directorate is committed to offer accurate surveying and mapping services by responding to registered boundary disputes through the County Land registrar.

Directorate of physical planning

Physical planning directorate is charged with the mandate of coming up with well-coordinated development, socio-economic surveys, picking thus ensuring preparation of Development Plans that form the basis on which all other county development plans are formulated. The County Government Act 2012 under chapter 109 &110 and the Land Use and Physical Planning Act 2019, outlines the core mandate of the physical planning Directorate

Directorate of Lands

The directorate of lands operates mainly at the national level, but works hand in hand with the survey directorate and the town management and administration at the county level.

Directorate of Urban Development/Town Administration

Urban development as a directorate is organized alongside Town Administration in three main urban areas in the County. However, Nyamira town has since been upgraded to a Municipal Status. Nyamira Municipality is now a full-fledged semi-autonomous entity as per the Urban Areas and Cities Act 2011 headed by a Municipal Manager. Nyansiongo, and Keroka Towns headed by Town Administrators whose mandate include coordinating government functions in the towns and management of the urban affairs.

Nyamira Municipality

Nyamira Municipality came into effect through the actualization of the Urban Areas and Cities Act 2011. The act provides that all urban areas designated as the County Headquarter be upgraded to Municipality status through an act amendment despite not meeting the minimum threshold of infrastructure and population. In 2018, H.E The Governor John Obiero Nyagarama, declared Nyamira a Municipality in accordance with the provisions of the approved Nyamira Municipality charter.

8.1.5 Role of Stakeholders

Stakeholder	Roles
National Government/County Government	<ul style="list-style-type: none"> ▪ Policy guidance and technical support ▪ Formulation of conducive laws and training on management skills, Enforcement of laws ▪ Resource provision
Community	<ul style="list-style-type: none"> ▪ Implementation ▪ Provision of both skilled and unskilled labor ▪ Identify facilities to be repaired/ rehabilitated. ▪ Participate in decision making on issues affecting the sector ▪ Provide land to construct facilities ▪ Actively support the community strategies through active participation; ▪ To actively participate in and contribute to the provision of facilities through cost sharing ▪ Active participation in prioritization of projects and provide information on planning issues ▪ Engage in conservation of environmentally fragile areas ▪ Mobilization ▪ Promote investment in conservation of tourist attraction areas/sites
Other Government Departments (NEMA)	<ul style="list-style-type: none"> ▪ Identification of facilities to be provided for in the plans ▪ Participate in decision making on issues affecting the sector ▪ Plan implementation
County Assembly	<ul style="list-style-type: none"> ▪ Legislation ▪ Ensure quality and timely approval of policies
Development Partners and International Organizations (UN-Habitat, Shelter Afrique, Sida, World Bank)	<ul style="list-style-type: none"> ▪ Inject new resources in form of credit, grants and material support ▪ Support training and capacity building ▪ KUSP (Kenya Urban Support Programme) – Urban Development Grant and Urban Institutional Grant
Civil Society Organizations	<ul style="list-style-type: none"> ▪ Creation of awareness on rights and privileges of the public ▪ Management and promotion of good governance through advocacy of the rights of the minority and farmers. ▪ Construction of facilities ▪ Capacity Building
Kenya National Bureau of Statistics (KNBS)	<ul style="list-style-type: none"> ▪ Collection and dissemination of consumable data for planning purposes ▪ Validation of statistical data ▪ Research on areas of concern
NGOs	<ul style="list-style-type: none"> ▪ Financial resources ▪ Capacity building ▪ Technical and logistical supports ▪ Creation of awareness on rights and privileges of the public ▪ Management and promotion of good governance through advocacy of the Rights of the minority ▪ Construction of facilities ▪ Civic education ▪ Advocacy ▪ Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into planning programmes
Private Sector	<ul style="list-style-type: none"> ▪ Partners in service provision ▪ Promotion of private enterprises and competition and supplement

Stakeholder	Roles
	<ul style="list-style-type: none"> ▪ government effort through PPP ▪ Formulation of priorities
Service Providers	<ul style="list-style-type: none"> ▪ Timely provision of quality supplies and contracted services
Banks and Non-Bank financial institutions	<ul style="list-style-type: none"> ▪ Provision of mortgages ▪ Provision of housing development and infrastructure loans
Academic / research institutions	<ul style="list-style-type: none"> ▪ Participating in collaborative research on appropriate building materials and financing models ▪ Partnerships and collaboration of research and preparation of development plans ▪ Quality control and technical capacity strengthening
National Land Commission	<ul style="list-style-type: none"> ▪ Oversight role in the management of public land in Counties ▪
National Climate Change Council	<ul style="list-style-type: none"> ▪ Mainstreaming the climate change agenda ▪ Networking and capacity building on matters of climate change and climate resilience

8.2 PROGRAMME PERFORMANCE REVIEW 2016/2017 – 2018/2019

8.2.1 Review of Sector Programme/ Sub-programme delivery of outputs/KPI Targets

Table 8.1 Sector Programme Performance Review

Project/Program me Name	Outcome/ Output	Performance Indictors	Target			Achievement			Remarks
			2016/ 17	2017/ 18	2018/ 19	2016/ 17	2017/ 18	2018/ 19	
Physical planning :	County Spatial Plan	Social economic data Thematic maps Land use maps Land cover maps Contour maps	1	2	1	0	0	0	
	Local Physical Development Plans	Number of plans prepared Development plans Plan Report Land use maps Market layouts Zoning maps Social economic data GIS data	4	4	0	0	0	0	Few internal technical capacity
Housing Development:	Local Community trainings and Demonstrations on ABMTs utilization in housing delivery	Number of trainings conducted Number of trainees Procurement plans Progress reports Participants list Participants training	450	500	300	350	300	0	Training conducted in 4 sub-counties Insufficient funding

Project/Program me Name	Outcome/ Output	Performance Indicators	Target			Achievement			Remarks
			2016/ 17	2017/ 18	2018/ 19	2016/ 17	2017/ 18	2018/ 19	
		certificates							
	Maintenance / refurbishment programs of government residential houses	Bill of quantities, Tender documents Procurement plans Photographs	8	4	16	8	4	16	Target achieved
	Governors and Deputy governors house Construction	Number of units constructed Bill of quantities, Tender documents Procurement Plans	0	1	0	0	0	0	There was no prioritization Re allocation of funds Lack of land
	Construction of Nyamira County headquarters	Tender documents	0	1	1	0	0	0	32% achievement construction on going
	Accommodation and Office Space Leasing	Number of offices leased Private lease particulars Ownership documents Lease agreement document	2	1	1	2	3	4	As per the emerging needs of various departments
Town management & coordination	Car park/ parking lots Constructed	Number of bus park to be constructed	0	1	4	0	1	2	Target Achieved

Project/Program me Name	Outcome/ Output	Performance Indicators	Target			Achievement			Remarks
			2016/ 17	2017/ 18	2018/ 19	2016/ 17	2017/ 18	2018/ 19	
	Boda boda shades constructed	Number of Boda boda shades constructed	0	0	8	0	0	8	Lack of proper framework in carrying out the works
	Upgrading of Keroka town roads	Number of wards roads to be upgraded	0	0	3kms	0	0	0	Funds reallocated during supplementary
	Upgrading of Nyansiongo town roads	Number of wards roads to be upgraded	0	0	3kms	0	0	0	Funds reallocated during supplementary
	Water and Sanitation (Sewerage Infrastructure) for Nyamira ,Masaba(Keroka), Manga and Nyamira North (Ekerenyo) ,Borabu(Nyansiongo)	Number of sewerage structures constructed Reports Photographs Field Inspection Bill of Quantities	0	0	0	0	0	0	Provision of land and urban management
Surveying & beckoning of public land	Number of Parcels surveyed	Field survey and identification reports	0	0	5	0	0	4	Prioritization of the plan Lack of proper coordination with national survey of Kenya
	Management of Land Records	Documents registration titles Market layout maps Valuation rolls Minutes Clearance certificates	0	0	0	0	0	0	TA Assets & Liability reports & TIGRC Reports yet to be adopted

Project/Program me Name	Outcome/ Output	Performance Indictors	Target			Achievement			Remarks
			2016/ 17	2017/ 18	2018/ 19	2016/ 17	2017/ 18	2018/ 19	
Establishment of Nyamira Municipality (Grants World Bank)	Number of Municipality established	0	0	1	1	0	1	1	Municipal charter prepared and gazetted and municipal manager employed Board members in place
	Refurbishment of Nyamira Municipality Offices		0	3	0	0	0	0	The intended offices demolished by the County Assembly offices
	Construction of modern branded stalls	0	0	50	0	0	0	0	Funds Reallocated No clear boundaries for road reserve
	Nyamira Municipality Capacity building	Number of capacity building sessions done	0	0				2	Training was done by national government
	Municipality Urban Support Programme Infrastructure Provision Tarmacked access roads (4KM)	Length of access road, street lights, sewer lines constructed Bill of quantities, Tender documents Procurement plans Progress report	0	0	4kms	0	0	4kms	Contractor on site 15% achievement

8.2.2 Expenditure Analysis

8.2.2.1 Analysis of Programme Expenditure

Table 8.2 Programme/ Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/ 17	2017/ 18	2018/ 19	2016/ 17	2017/ 18	2018/ 19
Programme 1 Physical planning :						
County Spatial Plan	12,835,275	0	40,000,000	0	0	0
Preparation of Local Physical Development Plans for three major towns						
Local Physical Development Plans	378,400					
Programme2 Housing Development:						
Local Community trainings and Demonstrations on ABMTs utilization in housing delivery					3,200,00	2,316,100
Maintenance / refurbishment programs of government residential houses	2,300,000	3,947,000	0	2,300,000	3,947,000	0
Construction of Governors and Deputy governors house	0	0	35,000,000	0	0	0
Construction of Nyamira County headquarters	0	0	32,500,000	0	0	32,523,000
Accommodation and Office Space Leasing	0	360,000	360,000	0	360,000	360,000
Programme3 Town management & coordination:						
Construction of Bus park						
Boda boda shades construction						
Upgrading of Keroka town roads	0	0	15,000,000	0	0	0
Upgrading of Nyansiongo town roads	0	0	15,000,000	0	0	0
Water and Sanitation (Sewarage Infrastructure) for Nyamira ,Masaba(Keroka), Manga and Nyamira North (Ekerenyo) ,Borabu(Nyansiongo						
Programme4 Surveying & beckoning of public land:						

Beckoning of Public land	6,156,698				
Management of Land Records					
Programme5 Establishment of Nyamira Municipality (Grants World Bank):					
Refurbishment of Nyamira Municipality Offices					
Construction of modern branded stalls					
Nyamira Municipality Capacity building					
Municipality Urban Support Programme Infrastructure Provision Tarmacked access roads (4KM)	0		529,000,303		
Grand Total	135,750,166		529,000,303		

8.2.3 Analysis of Expenditure Review by Economic Classification

8.3 Programme Expenditure by Economic Classification

ANALYSIS OF PROGRAMME ECONOMIC CLASSIFICATION						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
ECONOMIC CLASSIFICATION	2016/ 17	2017/ 18	2018/ 19	2016/ 17	2017/ 18	2018/ 19
Current Expenditure	49,652,854	70,133,807	81,301,381			
Compensation to Employees	33,945,428	37,244,188	48,686,455			
Use of Goods and Services	15,482,426	29,113,336	18,551,027			
Other Recurrent	225,000	3,806,283	2,100,000			
Capital Expenditure	86,097,312	80,143,019	276,405,300			
Acquisition of Non-Financial Assets	70,425,500	86,434,827	158,700,000			
Other Development	15,671,812	1,708,192	3,000,000			
Social Benefits	0	0	11,963,899			
Grants and other transfers	0	0	114,705,300			
Total Expenditure	135,750,166	158,276,829	357,706,681			

8.2.4 Analysis of Performance Capital Projects

CAPITAL PROJECTS IN THE DEPARTMENT						
PROJECT 1. Construction of County Headquarters						
			Location	Township		
Contract Date	2018 December	Contract Completion Date	2021 December	Expected Completion Date	2021 December	
Contract Cost	382,970,400	Expected Final Cost	382,970,400			
Completion Stage 2016/2017(%)	0	Completion Stage 2017/2018(%)	0	Completion Stage 2018/2019(%)	32%	
Budget Provision 2016/2017	0	Budget Provision 2017/2018	0	Budget Provision 2018/2019	32,500,000	
Brief overview of the specific needs to be addressed by the project	Provide offices space for staff to increase efficiency in service delivery for the citizenry					

8.4 Table analysis of performance of Capital Projects

CAPITAL PROJECTS IN THE DEPARTMENT						
PROJECT 2. Construction of Golan Heights – Nyabite Road						
			Location	Township		
Contract Date	Sep 2019	Contract Completion Date	Jun 2020	Expected Completion Date	Jun 2020	
Contract Cost	104,313,112	Expected Final Cost	104,313,112			
Completion Stage 2016/2017(%)	0	Completion Stage 2017/2018(%)	0	Completion Stage 2018/2019(%)	15%	
Budget Provision 2016/2017	0	Budget Provision 2017/2018	0	Budget Provision 2018/2019	104,113,112	
Brief Overview Of The Specific Needs To Be Addressed By The Project	Increase Connectivity Within The Urban Centre's					

8.3 REVIEW OF PENDING BILLS

8.3.1 Recurrent Pending Bills

PENDING BILLS FOR THE FINANCIAL YEAR 2016-2017 TO 2018/2019									
N o.	Name of Supplier/ Contractor	Particulars	LPO NO.	INVOICE NO.	ORDER NO.	Date of contract	Contract Sum	Remarks/ Amount Paid	Balance
	Yana Tyres	Supply of Tyres for vehicle reg. No. 46CG002A					177,000	0	177,000
	M/s Channel Square	Leasing of Office space for the Town Administrator of Keroka					1,800,000	720,000	1,080,000
	Subaru Kenya	Normal Service for Subaru (KBW 878V)	125571 1				46,935	0	46,935
	KPLC	Payment of electricity bills					58,996	0	58,996
	Keroka Highway Service Station	Supply of fuel	311690 5						400,000
	Kenya power & lighting co	Electricity							58,489
	Sub-Total						2,082,931	720,000	1,821,420
	RECURRENT PENDING OBLIGATIONS								
1	Dambolia	Supply and delivery of stationery					1,700,000		1,700,000
	Sub-Total					1,700,000		1,700,000	

8.3.2 Development Pending Bills

PENDING BILLS FOR THE FINANCIAL YEAR 2016-2017 TO 2018/2019									
No.	Name of Supplier/ Contractor	Particulars	LPO NO.	INVO ICE NO.	ORDER NO.	Date of contra ct	Contract Sum	Remarks/ Amount Paid	Balance
1	National Oil Corporation	Fuel	2900112						1,000,065
2	Johrobingham Enterprises	const.of motor cycle sheds at Nyandoche Ibere stage	2636761						186,092
3	Jamo Motors	const.of motor cycle sheds at omogonchoro stage	1255733						200,868
4	Dextetous Co.ltd	const.of motor cycle sheds at Girango NYCG/Q018/2015-2016	2636766						200,868
5	Joy Constr. Ltd	cnstr. Of motor cycle sheds at Manga NYCG/QO20/2015-2016	1255512						189,788
6	Samalic communications	Constr. Of motor cycle shade at Mosobeti mkt NYCG/Q020/2015-2016	1255509						173,362
7	Yana tyre centre	Supply of tyres for KBW 878 V	290014						177,500
8	Blue chip Abasubati	Construction of motor cycle shed at raitigo market. NYCG/Q009/2015-2016	2636757						184,957
9	MOMISA ENTRIPISES	Construction of motor cycle shed at Chepilat market. NYCG/Q011/2015-2016	2636798						186,051
1	Matuta construction limited	Construction of motor cycle shed at Tombemarket. NYCG/Q021/2015-2016	1255511						192,850

1	SanyaKon(k) LTD	Construction of motor cycle shed at Onseka junction, mokomoni market. NYCG/Q016/2015-2016	1254405						194,938
1	Honet co.LTD	Construction of motor cycle shed at magombo market. NYCG/Q017/2015-2016	1255506						182,366
1	Hest Holdings	Cobstruction of motor cycle shed at Mwamogusii junction. NYCG/Q011/2015-2016	2636797						185,779
1	Jom Gen. Cont	Cobstruction of motor cycle shed at Nyamusi . NYCG/Q028/2015-2016	2636779						199,868
1	Parkeng Agencies	Cobstruction of motor cycle shed at Esani. NYCG/Q012/2015-2016	1255501						187,062
1	Jamo properties	Construction of motor cycle shed at Nyamaiya . NYCG/Q026/2015-2016	2636776						201,040
1	Honet co.LTD	Construction of motor cycle shed at Magombo market. NYCG/Q017/2015-2016	1255506						182,366
1	Digital Construction lmtd	Const. of motor cycle sheds at magombo 2015-2016	1255507						182,366
1	Jamo Properties	Construction of Boda boda shed					200,868	200,868	200,868
Sub-Total							200,868	200,868	4,409,053
DEVELOPMENT PENDING OBLIGATIONS									
1	Kofrica Ventures Limited	Construction of Boda boda shed at Kiabonyoru Ward			727076-2018-2019		799,008		799,008
2	Ikobex Company Limited	Construction of Boda boda shed at Ekerenyo Ward			743416-2019-2020		999,456		999,456
3	Sonje Investment	Construction of Boda boda shed at Gesima ward			743447-2019-2020		790,656		790,656

4	Mbotoonya Construction & General Services Limited	Construction of Boda boda shed at Bogichora Ward			744272-2019-2020		830,560		830,560
5	Edono	Supply and deliver of physical planning devices					3,000,000		3,000,000
6	Gracan Construction Co.	Upgrading of road to Bitumen Standards (Township)	1		723369,1		104,373,213		104,373,213
7	Ufanisi Resort	Conference facilities and catering services	1255736				200,000		200,000
8	Chisumo Tours & Travel	Air ticket for CEC Lands					140,000		140,000
9	Oxley Kenya	Construction of Boda boda shed at Kemera Ward	2		727079		802,720		802,720
1	M/s Rodz	Construction of car parking lot btn Huduma Center & Hospital gate					12,996,483.40	7,765,992.96	5,230,490.44
1	Honet Company Limited	Construction of Boda boda shed at Bomwagamo Ward	3		727081		790,656		790,656
	Sub-Total						125,722,752	7,765,992.96	117,956,759

8.4 MEDIUM TERM PRIORITIES AND FINANCIAL PALN 2020/2021 – 2022/2023

8.4.1 Prioritization and their objectives

8.4.1.1 Programme and their objectives

8.4.1.2 Programmes, Sub-programmes, expected outcomes, outputs, and Key performance indicators (KPIs) for the Sector

Table 8.5: Programmes, Sub-programmes, expected outcomes, outputs and KIPs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual Achievement 2018/2019	Target Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
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	90	216	266	293	322	330
		Staff recruited	No. of staff recruited	20	0	20	20	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	13	15	17	19
		Office furniture & equipment's purchased.	No. of furniture purchased	15	10	20	22	24	26
		Office furniture & equipment's maintained.	No. of furniture maintained	10	8	10	12	15	18
SP 1.2 Policy developments and planning.		Staff capacity built	No. of staff capacity built	12	15	17	18	20	22
		Strategic Plans developed	No of strategic plans developed	2	1	0	0	0	0
Name of Programme 2: Physical planning and surveying services									
Outcome: Quality spatial framework									
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	5	5	3	5	7	9
Name of Programme 3 : Urban development and Housing									

Outcome: Enhanced infrastructural development									
SP 3.1: Town management and coordination	Directorate of town management and coordination	County spatial planning	No. of spatial plans established	0	0	1	1	0	0
		Boda boda shades constructed	No. of wards boda boda shades to be constructed	6	3	8	0	0	0
		Back streets opened and maintained	No. of wards back streets to be constructed	4	0	5	7	9	11
		Street lights Installed	No. of wards street lights to be installed	4	0	0	0	0	0
		Upgrading of Keroka Town roads	No. of wards roads to be upgraded	1	0	0	0	0	0
		Drilled water boreholes	No. of wards water to be drilled	1	0	0	0	0	0
		Upgrading of Nyansiongo Town	No. of wards roads to be upgraded	1	0	0	0	0	0
		Nyamira municipality established	No of municipality established	1	1	0	0	0	0
Sub-Prog 3.2: Housing improvement services	Directorate of housing improvement services	County Headquarters Office constructed	No. of County Headquarter Office Constructed	1	1	1	1	0	0
		Governor and Deputy governor's residence constructed	No. of Governor and Deputy governor's residence constructed	1	0	1	1	0	0
		Slaughter house constructed	No of Slaughter house constructed	1	0	0	0	0	0

8.4.1.3 Programmes by order of ranking

8.5 ANALYSIS OF RESOURCES REQUIREMENTS VERSUS ALLOCATION BY

8.5.1 Sub-Sector (Recurrent)

Table 8.6 Recurrent Requirements/ Allocations

		2019/2020 Estimate	REQUIREMENT			ALLOCATION		
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Economic Classification							
5268	Gross					84,389,944	92,828,938	102,111,832
	GOK					84,389,944	92,828,938	102,111,832
	NET					84,389,944	92,828,938	102,111,832
	Compensation to employees	0	0	0	0	0	0	0
	Other Recurrent (Municipal Grant)	8,800,000	0	0	0	0	0	0

8.5.2 Sub-Sector (Development)

Table 8.7 Development Requirement / Allocation

Sector Name	Description	2019/2020 Estimate	REQUIREMENT			ALLOCATION		
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
5268	Gross					222,915,000	245,206,500	269,727,150
	GOK					222,915,000	245,206,500	269,727,150
	Loans		-	-	-	-	-	-
	Grants	114,705,300	126,175,830	138,793,413	152,672,754	126,175,830	138,793,413	152,672,754
	Local AIA		-	-	-	-	-	-

8.5.3 Programme/ Sub-Programme (Current and Capital)

8.5.3.1 Analysis of resources requirement Vs Allocation for 2020/21-2022/23

Table 8.8: Programme/Sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2019/2020			2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Policy planning, general administration and support services												
S.P 1; General Administration & Support Services	105,586,635	0	105,586,635	116,145,299	0	116,145,299	127,759,829	0	127,759,829	140,535,812	0	140,535,812
S.P 2; Policy and Planning	2,306,200	0	2,306,200	2,536,820	0	2,536,820	2,790,502	0	2,790,502	3,069,552	0	3,069,552
Total Programme	107,892,835	0	107,892,835	118,682,119	0	118,682,119	130,550,331	0	130,550,331	143,605,364	0	143,605,364
Programme 2: Physical planning and surveying services												
S.P.2 Physical Planning	0	40,000,000	40,000,000	5,000,000	50,000,000	55,000,000	3,000,000	10,000,000	13,000,000	3,000,000	10,000,000	13,000,000
Total Programme	0	40,000,000	40,000,000	5,000,000	50,000,000	55,000,000	3,000,000	10,000,000	13,000,000	3,000,000	10,000,000	13,000,000
Programme 3: Urban Development and Housing												
S.P 1; Town management and coordination	10,000,000	68,572,819	78,572,819	12,000,000	83,572,819	95,572,819	14,000,000	88,572,819	102,572,819	16,000,000	93,517,819	109,517,819
S.P. 2; Housing and improvement	0	155,000,000	155,000,000	0	175,000,000	175,000,000	0	185,000,000	185,000,000	0	95,000,000	95,000,000
Total Programme	0	155,000,000	155,000,000	0	175,000,000	175,000,000	14,000,000	185,000,000	185,000,000	0	95,000,000	95,000,000
Programme 4: Kenya Urban Support Programme												
Nyamira Municipality	8,800,000	114,705,300	123,505,300	0	126,175,830	126,175,830	0	138,793,413	138,793,413	0	0	0
Total Programme	8,800,000	114,705,300	123,505,300	0	126,175,830	126,175,830	0	138,793,413	138,793,413	0	0	0
Total Vote	126,692,835	378,278,119	504,970,954	135,682,119	351,175,830	486,857,949	147,550,331	422,366,232	569,916,563	162,605,364	198,517,819	361,123,183

Table 8.9 Programme/ Sub-Programme resources Allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2019/2020			2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Policy planning, general administration and support services												
S.P 1; General Administration & Support Services	66,645,731	0	66,645,731	73,310,304	0	73,310,304	80,641,334	0	80,641,334	88,705,467	0	88,705,467
S.P 2; Policy and Planning	1,272,400	0	1,272,400	1,399,400	0	1,399,640	1,399,640	0	1,399,640	1,539,604	0	1,539,604
Total Programme	67,918,131	0	67,918,131	74,582,704	0	74,582,704	82,040,974	0	82,040,974	90,245,071	0	90,245,071
Programme 2: Physical planning and surveying services												
S.P.2 Physical Planning	0	45,000,000	45,000,000	0	49,500,000	49,500,000	0	54,450,000	54,450,000	0	59,895,000	59,895,000
Total Programme	0	45,000,000	45,000,000	0	49,500,000	49,500,000	0	54,450,000	54,450,000	0	59,895,000	59,895,000
Programme 3: Urban Development and Housing												
S.P 1; Town management and coordination	0	17,350,000	17,350,000	0	19,085,000	19,085,000	0	20,993,500	20,993,500	0	23,092,850	23,092,850
S.P. 2; Housing and improvement	0	140,300,000	140,300,000	0	154,330,000	154,330,000	0	169,773,300	169,773,300	0	186,750,630	186,750,630

ent												
Total Programme	0	157,650,000	157,650,000	0	173,415,000	173,415,000	0	190,766,800	190,766,800	0	209,843,480	209,843,480
Programme 4: Kenya Urban Support Programme												
Nyamira Municipality	8,800,000	114,705,300	123,505,300	0	126,175,830	126,175,830	0	138,793,413	138,793,413	0	152,672,754	152,672,754
Total Programme	8,800,000	114,705,300	123,505,300	0	126,175,830	126,175,830	0	138,793,413	138,793,413	0	152,672,754	152,672,754
Total Vote	76,716,131	317,355,300	394,071,431	74,582,704	349,090,830	423,800,774	82,040,974	384,010,213	466,051,187	90,245,071	422,411,234	512,656,305

8.5.4 Programme and sub-programs by economic classification

Table 8.10 Programme and sub-programs by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: Policy planning, general administration and support services	118,682,119	130,550,331	143,605,364	74,582,704	82,040,974	90,245,071
Programme 2: Physical planning and surveying services	55,000,000	13,000,000	13,000,000	45,000,000	49,500,000	54,450,000
Programme 3: Urban Development and Housing	175,000,000	185,000,000	95,000,000	173,415,000	190,766,800	209,843,480
Programme 4: Kenya Urban Support Programme	126,175,830	138,793,413	152,672,754	126,175,830	138,793,413	152,672,754
Current Expenditure	-	-	-	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-financial Assets						

CHAPTER NINE

5270000000 DEPARTMENT OF TRANSPORT ROADS AND PUBLIC WORKS

9.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

9.1.1 Background Information

The Department of Transport, Roads, Public works and Disaster Management is mandated with the development of efficient and reliable infrastructure through construction, rehabilitation and effective management of all infrastructural facilities in Nyamira County thus contributing to sustainable economic growth and development. The work of the Department has been guided by policy instruments, departmental development plan, Constitution of Kenya 2010, Governor's manifesto and County Integrated Development Plan. The Department underwent a major restructuring exercise refocusing it away from an institution that places strong emphasis on policy to one that places emphasis to implementation co-ordination. It has an obligation to play a leadership role and determine the implementation framework, standards and guidelines where a need to cohesion and alignment at national level is required.

9.1.2 Sector Vision and Mission

Vision

The Department of Transport, Roads and Public Works envisages “a county with reliable transport system and state of the art public works for improved quality of life”.

Mission Statement

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

9.1.3 Strategic Goals/and Objectives

a) The Strategic Goals:

- Infrastructure development to support identified flagship projects to ensure contribution to the economic growth and social equity goals;
- Providing a utility Sector that is modern, customer- oriented and technologically-enabled to provide efficient, cost-effective, quality services to all citizens;
- To improve universal access to IT enabled services so as to promote a knowledge based society;

b) The Strategic Objectives:

- To strengthen the institutional framework for infrastructure development and accelerating the speed of completion of sector priority projects;
- Enhancing private Sector participation in the provision of infrastructure facilities and services strategically complemented by public Sector interventions;
- To facilitate BPO to leverage Kenya’s reputation as an innovative hub,
- To enable universal access to technology and information in order to build knowledge based economy;
- Developing and strengthening policies and capabilities of the Sector;

9.1.4 Sub-Sectors and Their Mandates

Roads Development:

This sector is responsible for road infrastructure development and maintenance, road traffic regulation and safety, industry development as well as road engineering and related standards.

Public Works Development:

This sector facilitates provision and maintenance of buildings and other public works within the County. It also oversees development of designs for public buildings, preparation of bill of quantities for building projects and other public works. The section provides project and contract management services to public building projects.

Transport and Mechanical Services:

This sector is responsible for ensuring national standards are followed in management and regulation of public transportation as well as electro-mechanical equipment, responsible also for road transport regulation and safety.

Fire and Disaster Management Services:

This section deals with:

- Fire fighting
- Disaster mitigation and prevention
- Fire and safety training

9.1.5 Role of Stakeholders

Stakeholder	Function	Competitive advantage	Assistance to the department
County Public service Board	Management of HR	Recruitment of CPS employees	Providing the HRs to HRD
Regulatory bodies e.g. EBK, BORAQS, IEK, AAK, MIQSK & IPK	Regulate & Register professionals	Regulatory role of professionals in engineering fields	Gives department qualified personnel
NEMA	Managing environment	Conducts environmental Impacts Assessment	Takes cares of environmental impacts of the project before implementation
KeRRA, KURA & KeNHA	Design, supervise and Maintain of classified roads A, B, C & H	Have regulatory backing from the central Government	Take care of construction and maintenance of urban, classified and national highways within the county
County Assembly	Enact legislations	Legislate, receive	Provide enabling legislations and

Stakeholder	Function	Competitive advantage	Assistance to the department
	Approve annual budgets	reports and provide oversight	policy
National Government Ministry of Transport, Infrastructure, Housing and Urban Development	National policy and legislations framework on Transport and Infrastructure	Capacity to formulate transport policies and executing the legislations.	Legislations and policy.
Kenya School of Government(KSG)	Capacity building for county public service employees.	Capacity to Train and develop CPS employees.	County human resources development.
County Treasury	Financial Record management. Disbursements and tracking of prudent expenditure of government funds	Financial management guidelines, PFM Act 2012. Custodians of government funds Accounting capacity	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
Community	Monitoring and evaluation of projects implementation process	Are the main beneficiaries and stakeholders of development initiatives	Help in identification and monitoring implementation of projects Create ownership of projects and thus ensure sustainability.
Media and press	Creation of awareness to the concerned on development issues	Ability to reach majority of people in the county	Cover, highlight, sensitize, report and publish events, Facilitating airing of programs and events
NGOs and donors e.g. ADB,WB etc.	Promotion of public participation and infrastructural development	Financial ability	Funding of development projects Facilitating public forums on development issues Capacity building of the public
Suppliers and Contractors	Delivery of goods, works and services	Individual capacity and area of specialization.	Provision of goods and services for service delivery.
International community	Foreign investment and donor funding	Financial strength Power of the dollar	Improve financial base for timely implementation of planned Programmes.

9.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

9.2.1 Review of Sector Programme/Sub-Programme Performance- Delivery of Outputs/KPI/Targets

Table 9.1: sector programme performance Reviews

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Road Transport									
Sub-Programme									
Construction of roads to gravel standard	Roads constructed to gravel standards	No. of KM graveled	400	100	200	455	135	94	Ongoing
Rehabilitation & Maintenance of roads	Roads Rehabilitated & Maintained	No. of KM rehabilitated & maintained	100	200	525	120	233	435	Heavy rainfall delayed rate of implementation
		No. of assorted road construction equipment and machinery purchased	0	0	0	0	0	0	Not planned
		No. of supervisory motor vehicles purchased	4	0	0	4	0	0	Not planned
		No. of plant and machinery maintained	12	18	17	12	18	5	Insufficient funds
Construction of Bridges and drainage systems	Bridges, box culverts, foot bridges and pipe culverts constructed	No. of bridges constructed	0	0	0	0	0	0	Not planned
		No. of box culverts constructed	0	1	6	0	1	6	Contracts awarded to contractors
		No. of footbridges constructed	0	0	0	0	0	0	Not planned
		Metres of pipe culverts constructed	1000	1000	3500	1655	1100	2200	Ongoing
Public Works and Disaster Management									
Maintenance and construction of the Departmental	Departmental buildings constructed,	No. of office block extended & rehabilitated	1	1	1	0	1	1	Achieved

Programme	Key outputs	Key performance indicators	Planned target			Achieved targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Buildings and consultancy services to other departments	rehabilitated & extended,	No. office block constructed	0	2	2	0	0	1	Funds relocated
		No. of mechanical workshop constructed	1	0	0	0	0	0	Not planned
	Consultancy services offered and Buildings approved for construction	No. of projects designed	50	50	203			200	Designed for all county projects
		No. of projects supervised	50	50	203			200	Supervised for all county departments
		No. of private projects approved for construction		100	100			75	All plans approved
Firefighting, emergency response and capacity building	Purchased fire engine and disaster equipment	No. of fire Engine purchased	1	1	0	0	1	0	Insufficient funds
		No. of safety gear and equipment purchased	0	0	0	0	0	0	Not budgeted for
	Trained personnel on fire safety	No. of firefighting training done	40	40	80	40	42	26	Budget deficit
General Administration, Planning and Support Services	Employees Compensated	No. of Employees Compensated	129	129	129	129	129	129	Achieved
	Goods and Services purchased & provided	Period Goods and services provided	12	12	12	12	12	12	Achieved

9.2.2 Expenditure Analysis

9.2.2.1 Analysis of Programmes Expenditure

Table 9.2: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Road Transport						
Construction of roads to gravel standard		0.00	8,892,376		0	8,892,376
Rehabilitation & Maintenance of roads		415,078,899	363,874,147		98,630,805	350,368,358.47
Construction of Bridges and drainage systems		83,442,982	32,615,669		40,787,052	24,867,894.30
Public works and Disaster Management						
Maintenance and construction of the Departmental Buildings and consultancy services to other departments		40,558,800	39,867,808		0.00	6,863,665.00
Firefighting, emergency response and capacity building		30,360,400	2,000,000		29,600,000	2,000,000.00
General Administration, Planning and Support Services		113,791,191	129,167,169		100,820,748	119,808,144

9.2.3 Analysis of programme expenditure by economic classification

Table 8.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
ECONOMIC CLASSIFICATION	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1:	General Administration, Planning and Support Services					
Current Expenditure						
Compensation of Employees		99,439,647	90,070,073		88,110,876	83,439,489
Use of Goods and Services		27,599,654	39,097,096		12,709,932	36,368,655
PROGRAMME 2:	Road Transport					
Grants and other Transfers		264,669,565	279,976,780		97,908,556.44	205,160,021.87
Capital Expenditure		150,409,334	167,273,220		107,621,157.80	75,642,762.35
Acquisition of Non-Financial Assets		0.00			0.00	0.00
PROGRAMME 2:	Public works and disaster management					
Capital Expenditure		40,558,800	39,867,808.00		29,600,000	10,659,243.00
Total Programme						
Total VOTE.....						

9.2.4 Analysis of Capital Projects

Table 8.4: Analysis of performance Capital Projects

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
	I.	PENDING BILLS PROJECTS C/F 2017/2018 FY						
1	Itibo and Esise	Installation of culverts and drainage systems within Itibo and Esise	2,603,551.25	04.10.2017	100%		2,603,551.25	Completed.Payment made
2	Ekerenyo	Installation of culverts and drainage systems within Ekerenyo	1,970,880.20	05.02.2018	100%	04-07-19	1,970,880.20	Completed.Payment made
3	Mekenene	Installation of culverts and drainage systems within Mekenene	2,111,069.50	05.02.2018	100%		2,111,069.50	Completed.Payment made
4	Kemera	Installation of culverts and drainage systems within Kemera	2,923,156.50	05.02.2018	100%		2,923,156.50	Completed.Payment made
5	Bomwagamo	Installation of culverts and drainage systems within Bobwagamo	2,500,000.00	05.02.2018	100%		2,500,000.00	Completed. Payment made
6	Township and Gesima	Installation of culverts and drainage systems within Township and Gesima	3,693,628.50	04.10.2017	100%		3,693,628.50	Completed. Payment made
7	Nyamaiya and Manga	Installation of culverts and drainage systems within Nyamaiya and Manga	3,050,974.00	04.10.2017	100%		3,050,974.00	Completed. Payment made
8	Itibo	Supply and Install Culverts and Drainage Works in Various Road Locations	1,328,292.80	09.05.2018	100%	15/11/2018	1,328,292.80	Completed. Payment made
9	Gachuba	Supply and Install Culverts and Drainage Works in Various Road Locations	2,022,460.00	09.05.2018	100%	17/1/2019	2,022,460.00	Completed. Payment made
10	Bonyamatuta	Supply and Install Culverts and Drainage Works in Various Road Locations	2,064,046.00	09.05.2018	100%	25/3/2019	2,064,046.00	Completed. Payment made
11	Manga	Supply and Install Culverts and Drainage Works in Various Road Locations	1,777,700.00	09.05.2018	100%	18/12/2019	1,777,700.00	Completed.Payment made

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
12	Nyansiongo	Supply and Install Culverts and Drainage Works in Various Road Locations	2,432,694.00	09.05.2018	100%	24/4/2019	0.00	Completed. Forwarded for payment
13	Bokeira	Supply and Install Culverts and Drainage Works in Various Road Locations	2,112,853.00	09.05.2018	100%		2,112,853.00	Completed. Payment made
14	Nyamira county	Manufacture of culverts within TR&PW yard	1,898,456.00	09.05.2018	100%		1,898,456.00	Delivered. Payment made
15	Magwagwa	Magwagwa–Esamba TBC–Ikamu Sec Sch	2,491,610.40	09.05.2018	100%		2,491,610.40	Completed. Payment Made.
16	Ekerenyo	Ekerenyo–Kiamogake Pri Sch	3,000,572.00	09.05.2018	100%		3,000,572.00	Completed. Payment Made.
17	Nyamaiya	Rangenyo–Nyarusa	2,475,150.00	09.05.2018	100%	5.10.2018	2,475,150.00	Completed. Payment Made.
18	Kemera	Kemera–Entanda	2,050,474.00	09.05.2018	100%	27.06.2018	2,050,474.00	Completed. Payment Made.
19	Kiabonyoru	Biego Pri Sch–Kiongongi–Changamka	2,070,890.00	09.05.2018	100%	13.09.2018	2,070,890.00	Completed. Payment Made.
20	Magombo	Ekoru–Sirate	3,071,100.00	09.05.2018	100%	13.11.18	3,071,100.00	Completed. Payment Made.
21	Bosamaro	Nyagachi–Riverside	2,542,894.00	09.05.2018	100%		2,542,894.00	Completed. Payment Made.
22	Bomwagamo	Nyangoso–Nyamiacho–Kioge Mkt	3,593,819.20	09.05.2018	100%	13.09.2018	3,593,819.20	Completed. Payment Made.
23	Nyansiongo	Riamokogoti TBC–Nyabogoye	3,100,622.00	09.05.2018	100%	13.09.2018	3,100,622.00	Completed. Payment Made.
24	Bogichora	Embonga Junc–Ekerama	3,027,426.00	09.05.2018	100%		3,027,426.00	Completed. Payment Made.
25	Nyansiongo	Amakara(Bwonserio)–Riamanoti TBC(Maronga)	3,082,410.00	09.05.2018	100%	14.11.2018	3,082,410.00	Completed. Payment Made.
		Totals I	62,996,729.35				60,564,035.35	
	II.	Construction, Renovation & Refurbishment of Buildings						
26	Township	Proposed Renovation and Rehabilitation of TR&PW Office Block	3,795,578.00		100%		3,795,578.00	Completed. Payment Made.

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
27	Township	Proposed Construction And Completion Of Pre-Fabricated Office Blocks	36,072,230.00		70%		6,863,665.00	Only one block is ongoing
		Totals II	39,867,808.00				10,659,243.00	
		TOTAL FOR COUNTY PROJECTS	102,864,537.35		-		71,223,278.35	
	III.	Road Maintenance Levy Fund (Conditional Grant Projects) C/F FY 2017/2018						
1	Gesima	(E198)Esani-(D224)Riamoni	2,765,888.78	27.12.2017	100%		2,765,888.78	Completed. Payment made
2	Ekerenyo	(R31)Esiteni-Nyairang'a Sec Sch-(C21)Iriba	2,638,338.08	27.12.2017	100%		2,638,338.08	Completed. Payment made
3	Manga	(C21)Ting'a Society-Ogango-(D220)Nyabioto	2,930,483.30	27.12.2017	100%		2,930,483.30	Completed. Payment made
4	Mekenene	Mwongori Mkt – (C22)Rionsongo	1,845,726.60		100%		1,845,726.60	Completed. Payment made
5	Bonyamatuta	(D224)Ekerama Rooche–Nyabisimba–Eturungi Disp.Junc	2,982,534.00	25.04.2018	100%	3.10.2018	2,982,534.00	Completed. Payment made
6	Bogichora	Bwonyangi(Embonga) Junc–Riapima Bridge Junc–Nyabomite CF–Motobo Junc	2,723,436.00	25.04.2018	100%	13.11.2018	2,723,436.00	Completed. Payment made
7	Bosamaro	(C21)Ikobe TBC-Ikobe pri sch Junc–(C21)Ikobe Dip	1,993,137.60	25.04.2018	100%	3.10.2018	1,993,137.60	Completed. Payment made
8	Nyamaiya	Box Culvert on Masosa Junc–Nyarombe River–(E199)Bubo	3,884,926.00	25.04.2018	100%	15.11.18	3,884,926.00	Completed. Payment made
9	Ekerenyo	Sere–Rianyamweno–Nyanderema TBC	1,603,236.00	25.04.2018	100%	3.09.18	1,603,236.00	Completed. Payment made
10	Itibo	Itibo TBC–Iteresi–Kiang'ombe pri sch–Methodist Church	2,523,406.00	25.04.2018	100%	27.6.18	2,523,406.00	Completed. Payment made
11	Magwagwa	Nyagekoboko–Mokarate-Magwagwa TBC-Rikuruma-Getare pri sch	1,543,206.00	25.04.2018	100%	13.11.18	1,543,206.00	Completed. Payment made

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
12	Bokeira	Gesura Pri Sch–Iywero Bridge–Kiabora pri sch	928,605.60	25.04.2018	100%	23.10.2018	928,605.60	Completed. Payment made
13	Nyansiongo	Amakara Junc–Igoma SDA church–Bwouro Junc	2,869,492.00	25.04.2018	100%	13.11.2018	2,869,492.00	Completed. Payment made
14	Kiabonyoru	Riabuti(Nyamiranga)–Kiptenden–Rianyamori(Mokomoni)	2,074,196.00	25.04.2018	100%	13.11.2018	2,074,196.00	Completed. Payment made
15	Gesima	(D224)Ritongo(Gesima) – Matutu – Iranya	2,256,925.00	25.04.2018	100%	3.10.2018	2,256,925.00	Completed. Payment made
16	Gachuba	(E1065)Sengereri Junc–Nyamasebe TBC–Nyamasebe Junc	3,514,916.00	25.04.2018	100%	12.09.2018	3,514,916.00	Completed. Payment made
17	Magombo	(D223)Magombo–Nyamwanga–Gucha Dip–Gechona	2,665,622.00	25.04.2018	100%	14.11.2018	2,665,622.00	Completed. Payment made
18	Manga	(D221)Sengera–Nyamare Pri Sch–Gianche TBC	2,741,080.00	25.04.2018	100%	27.02.2019	2,741,080.00	Completed. Payment made
19	Township	(U_G64544)Egesieri Junc–Nyabite–Bundo–Nyangoso	2,283,286.00	25.04.2018	100%	21.12.2018	2,283,286.00	Completed. Payment made
20	Township	(E199)Co-op Bank(Nyamira)-Bomondo–Bundo–(E199)Masosa	1,615,648.00	25.04.2018	100%	3.09.2018	1,615,648.00	Completed. Payment made
21	Bonyamatuta	(E1059)Kabatia Junc–Bokimo–Kiambere SDA church	3,116,595.20	25.04.2018	100%	18.12.2018	3,116,595.20	Completed. Payment made
22	Bonyamatuta	Ramba TBC–Riogwangwa–Nyamokeri–Nyamonyo	2,647,352.00	25.04.2018	100%	5.11.2018	2,647,352.00	Completed. Payment made
23	Bogichora	Bwonyangi Junc –Ikonge Pri Sch–Bomorito–Ogango H. Ctr	2,892,181.60	25.04.2018	100%	24.10.2018	2,892,181.60	Completed. Payment made
24	Bogichora	Metembe–Nyaisa Pri Sch–Kenyorora–(R29)Sironga	4,806,576.00	25.04.2018	100%	21.12.2018	4,806,576.00	Completed. Payment made
25	Bosamaro	(D237)Kuura Junc–Riamobaya–Kegogi Junc	3,059,790.00	25.04.2018	100%	4.01.2019	3,059,790.00	Completed. Payment made
26	Bosamaro	(D224)Motagara Dip–Omaraburi– Kipkebe	3,004,650.00	25.04.2018	100%	16.11.2018	3,004,650.00	Completed. Payment made

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
27	Nyamaiya	Getari Junc–Marara–Ekona	1,945,378.00	25.04.2018	100%	23.10.2018	1,945,378.00	Completed. Payment made
28	Nyamaiya	Motontera Sec Sch–Eyaka Bridge	3,367,480.00	25.04.2018	100%	18.12.2018	3,367,480.00	Completed. Payment made
29	Ekerenyo	Ekerenyo–Kiemuma–Nyameko	2,701,350.00	25.04.2018	100%	04.01.2018	2,701,350.00	Completed. Payment made
30	Itibo	Nyagokiani Junc(Isinta)–Nyagokiani sec sch–Omokirondo	2,436,580.00	25.04.2018	100%	18.12.2018	2,436,580.00	Completed. Payment made
31	Itibo	Nyamwanchani Junc(Itibo)–Nyantembe–Kiabonyoru Junc	3,070,230.00	25.04.2018	100%	15.01.2018	3,070,230.00	Completed. Payment made
32	Bobwagamo	Bombo central–Kegogi Pri Sch–Nyamonuri Pri Sch Junc	2,000,420.00	25.04.2018	100%	3.10.2018	2,000,420.00	Completed. Payment made
33	Bobwagamo	(UR16)Nyamiacho–Omokonge Pri Sch Junc	1,884,304.00	25.04.2018	100%	9.04.2019	1,884,304.00	Completed. Payment made
34	Magwagwa	ACK Samaritan–Kisumu Ndogo–Misambi SDA Church–Misambi Junc–Nyambambo Mkt	4,017,660.00	25.04.2018	100%	5.12.2018	4,017,660.00	Completed. Payment made
35	Bokeira	Riamaseru–Omokonge Bridge–Nyamusi Girls Sec	1,532,882.00	25.04.2018	100%	6.11.2018	1,532,882.00	Completed. Payment made
36	Mekenene	Kitaru Junc–Kitaru TBC–Kitaru Pri Sch(Catholic)–Omobegi(Arocket)–Kitaru Dip	2,576,998.00	25.04.2018	100%	15.05.2019	2,576,998.00	Completed. Payment made
37	Nyansiongo	(B4)Amakara–Nyandoche II–Kona C–Riamanoti	3,308,958.00	25.04.2018	100%	14.11.2018	3,308,958.00	Completed. Payment made
38	Nyansiongo	(D209)Eng.Chencha–Simbaut M.C Junc–Dam–Kamau Junc	4,022,800.00	25.04.2018	100%	3.09.2018	4,022,800.00	Completed. Payment made
39	Kiabonyoru	(D225)Onseka–Eturungi Junc–Amakura pri sch–Mokomoni Junc	3,895,620.00	25.04.2018	100%	3.09.2018	3,895,620.00	Completed. Payment made
40	Kiabonyoru	Kiabonyoru Girls sec Junc–Ndurumo–Kerama Junc–Kerama Legio Maria	3,587,950.00	25.04.2018	100%	17.01.2019	3,587,950.00	Completed. Payment made

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
		church Junc						
41	Esise	Chepng'ombe – Etanki Junc– Nyansakia	2,325,104.00	25.04.2018	100%	6.11.2018	2,325,104.00	Completed. Payment made
42	Esise	Matongo SDA–Omageto– Pastor Peter Chief	2,932,712.00	25.04.2018	100%	12.09.2018	2,932,712.00	Completed. Payment made
43	Rigoma	(D224)Riabore–Embaro Junc– (U_G64608)Mochenwa	2,502,768.00	25.04.2018	100%	23.10.2018	2,502,768.00	Completed. Payment made
44	Rigoma	(D223)Riyabe Junc- Rikenye-Karantini	3,105,030.00	25.04.2018	100%	23.10.2018	3,105,030.00	Completed. Payment made
45	Gesima	Omoyo Junc–Botana– (D224)Gesima Mkt	3,591,418.00	25.04.2018	100%	3.10.2018	3,591,418.00	Completed. Payment made
46	Gesima	Sokobe–Kiamitegi Junc– Karantini Junc–Matunwa	2,975,690.00	25.04.2018	100%	14.11.2018	2,975,690.00	Completed. Payment made
47	Gachuba	(T1111)Girango CFS Junc–Kenani–Mashauri– Rianyakimi–Kebirichi Rooche–(R54)Riamosigisi Junc–Bochoroke– (R44)Riamoenga– (R44)Keboba TBC	3,416,664.00	25.04.2018	100%	26.11.2018	3,416,664.00	Completed. Payment made
48	Gachuba	(E1067)Moturumesi– Riabandari Junc(Nyasumi)– (UR38)Ereru Junc	4,266,596.00	25.04.2018	100%	21.06.2018	4,266,596.00	Completed. Payment made
49	Magombo	(E1065)Nyaguku Junc– Omoribe TBC–Migingi– Nyamwanga Junc	3,511,610.00	25.04.2018	100%		3,511,610.00	Completed. Payment made
50	Magombo	(D237)Mokomoni Junc– Gucha pri sch Junc(Nyantaro)	2,286,940.00	25.04.2018	100%	3.09.2018	2,286,940.00	Completed. Payment made
51	Manga	(D220)Nyabioto– (C21)Nyakongo Pri Sch– (C21)Bridge Point	2,223,720.00	25.04.2018	100%	31.01.2019	2,223,720.00	Completed. Payment made
52	Manga	Gesonso–Riagekombe– Ikobe	3,250,400.00	25.04.2018	100%	6.11.2018	3,250,400.00	Completed. Payment made
53	Kemera	Omogonchoro– Nyankware–Kiomanire	3,677,200.00	25.04.2018	100%	5.12.2018	3,677,200.00	Completed. Payment made

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
54	Township	(B5)Golan Hotel Junc– Guardian Hotel–Boflos–AP Line	2,666,411.75	25.04.2018	100%	3.09.2018	2,666,411.75	Completed. Payment made
55	Bomwagamo	Nyamonuri–Nyambiri Sec Sch–Kanani Mkt	2,301,139.13	25.04.2018	100%	05.11.2015	2,301,139.13	Completed. Payment made
		Totals III	153,293,246.64	-			153,293,246.64	
	IV.	Spot Improvement- FY2015/16 Coffee Cess Funds						
56	Gachuba	(B3)Kayati(Nr.Kegati)– Girango–(D223)Nyangori	235,080.45	25.04.2018	100%	27.06.2018	235,080.45	Completed. Payment made
57	Bokeira	Matongo CF Junc– Morere River(Borangi)	784,785.88	25.04.2018	100%	3.09.2018	784,785.88	Completed. Payment made
		Totals IV	1,019,866.33				1,019,866.33	
		Grand Totals for RMLF	154,313,112.97				154,313,112.97	
	Grand Totals for Ongoing & Completed Projects C/F		257,177,650.32				225,536,391.32	
	V	Road Maintenance Levy Fund -FY 2018/19 PROJECTS						
1	Township	(E199)Public Works– Gesonso–Brown SDA Junc–Bisam Academy– (U_E6193)Nyangoso TBC– Alimo Academy–Bomondo Junc	3,292,308.87	23.04.2019	100%	24.07.2019	3,292,308.87	Completed. Payment made
2	Bonyamatuta	(D224)Kenyanya TBC– Rianyabinge(Eturungi)	2,353,960.86	23.04.2019	70%	24.07.2019	2,353,960.86	Completed. Payment made
3	Bogichora	Kenyanya Sec Sch Junc– Riamisire	1,131,224.88	23.04.2019	40%	24.07.2019	0.00	Graded. Graveling ongoing
4	Bogichora	(C21)Sironga Stage–Ramba TBC–(E1064) Omokunyo Junc	4,063,365.27	23.04.2019	10%	24.07.2019	4,063,365.27	Completed. Payment made

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
5	Bosamaro	Box Culvert On (D237)Nyachogochogo SDA–Sirate Road	3,363,068.87	23.04.2019	70%	24.07.2019	0.00	Completed. Await for inspection and acceptance
6	Bosamaro	Esamba Junc–Nyangarangani–Zano Academy–Kebuko–Esani	2,717,156.86	23.04.2019	20%	24.07.2019	2,717,156.86	Completed. Payment made
7	Nyamaiya	Mang'ong'o – (E208) Masosa – (E199) Bugo	2,902,640.45	23.04.2019	70%	24.07.2019	2,902,640.45	Completed. Payment made
8	Ekerenyo	Omorare Pry Sch–Nyasiororia – Nyamatimbo	1,921,411.40	23.04.2019	40%	24.07.2019	1,921,411.40	Completed. Payment made
9	Ekerenyo	(R31) Riechieri–Nyabigena–Bogisero–(U19) Bisembe	2,991,078.85	23.04.2019	100%	24.07.2019	2,991,078.85	Completed. Payment made
10	Itibo	Sanganyi Tea Factory–Enkinda Pry Sch–Nasari Youth Poly–Irande Junc	3,303,535.87	23.04.2019	100%	24.07.2019	3,303,535.87	Completed. Payment made
11	Bomwagamo	(D222)Mabariri Junc–Ntana Sec Sch–Monga TBC	2,635,886.85	23.04.2019	100%	24.07.2019	2,635,886.85	Completed. Payment made
12	Bomwagamo	Ntana Sec Sch–Etono–(D222) Boera Junc	2,791,048.86	23.04.2019	0%	24.07.2019	0.00	Default notice
13	Magwagwa	(C22) Kerumbe Junc–Giansa–(C22)Bisembe–(C22)Nyakenyomisia Sec Sch–Riomego Junc	2,492,916.85	23.04.2019	100%	24.07.2019	2,492,916.85	Completed. Payment made
14	Magwagwa	(E1062) Stage Milka (Nyamatuta)–Misambi Sec Sch	1,749,844.86	23.04.2019	100%	24.07.2019	1,749,844.86	Completed. Payment made
15	Bokeira	(E1061) Egetonto Junc–Egetonto Bridge–Nyabione Pry Sch–Kebobora Mkt	3,072,352.92	23.04.2019	0%		0.00	Default notice

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
16	Bokeira	(E1062) Nyaobe Mkt– Riagwaro Bridge–Omobiro	1,685,592.87	23.04.2019	100%	20.06.2019	1,685,592.87	Completed. Payment made
17	Mekenene	(B3)Mekenene SDA– Rionsando–Riombati TBC	3,019,328.00	23.04.2019	100%		3,019,328.00	Completed. Payment made
18	Nyansiongo	(B3) Riensune–Omosocho Pry Sch	2,788,937.25	23.04.2019	100%	6.06.2019	2,788,937.25	Completed. Payment made
19	Nyansiongo	(D209) Kijauri Rooche– Riamomanyi TBC–(D209) Simbauti Pry Sch	3,004,036.86	23.04.2019	100%	06.06.2019	3,004,036.86	Completed. Payment made
20	Kiabonyoru	(D224) Daraja (Nyainogu)– Onyambane– Nyagware(Mariba)	3,345,378.87	23.04.2019	80%		0.00	Completed. Await inspection and acceptance
21	Esise	Victor Kebaso Junc– Nderema–Ensinyo(AP Post)	4,002,251.87	23.04.2019	100%	11.06.2019	4,002,251.87	Completed. Payment made
22	Rigoma	(D223) Hoteli Kwa Wote– Igwero–(E1067)Nyasumi	4,036,600.00	23.04.2019	100%	06.06.2019	4,036,600.00	Completed. Payment made
23	Rigoma	Itongo Sengera Junc – Biticha Sec Sch	1,802,762.90	23.04.2019	100%	11.06.2019	1,802,762.90	Completed. Payment made
24	Gesima	(U_G64608) Mochenwa(Geta)– Nyabiosi–(UR7) Enchoro Pry Sch	5,266,095.27	23.04.2019	100%	6.06.2019	5,266,095.27	Completed. Payment made
25	Gachuba	(E1065) Miriri TBC– Nyamasebe–(E1056) Bwokwoyo	2,973,030.87	23.04.2019	100%	25.06.2019	2,973,030.87	Completed. Payment made
26	Gachuba	Kamkunji–Nyasumi– Nyagancha–Eru– Riakimoi	3,329,711.50	23.04.2019	100%	06.06.2019	3,329,711.50	Completed. Payment made
27	Magombo	(D223) Nyambaria High Sch–Riogoro–Gatuta	2,127,915.25	23.04.2019	100%	20.06.2019	2,127,915.25	Completed. Payment made
28	Magombo	(E198) Rianyakeya– Riomweri–(E198) Riondari	3,189,648.87	23.04.2019	100%		3,189,648.87	Completed. Payment made
29	Manga	(D220) Ekemunto TBC– Egetare–(D223) Nyamemiso TBC	2,637,368.07	23.04.2019	60%		0.00	Graded. Gravelling ongoing

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
30	Kemera	(C21) Omogonchoro–Nyakegogi–Kerora–(D220) Ekona	3,088,612.87	23.04.2019	100%	25.06.2019	3,088,612.87	Completed. Payment made
31	Kemera	(T1107) Nyagechenche TBC–Charara	3,133,691.28	23.04.2019	100%		3,133,691.28	Completed. Payment made
32	Township	(E199)Barcelona Hotel – Menyinkwa Bridge	1,489,250.00		100%		1,489,250.00	Completed. Payment made
33	Bonyamatuta	(D224) Karantina TBC–Gucha TBC–(UR35) Riamariga Junc	3,213,892.86	07.06.2019	100%	25.06.2019	3,213,892.86	Completed. Payment made
34	Nyamaiya	(E199) Gesarate – (E208) Nyansangio	2,134,187.00		100%		2,134,187.00	Completed. Payment made
35	Itibo	(E225) Kenyoro–Wanjare–(E225) Isinta	2,043,209.62		100%		2,043,209.62	Completed. Payment made
36	Mekenene	(C22) Riamoseti–(UR22)Riobwocha–(B3)Riosano–(UR23) Rionywere	2,688,238.00	07.06.2019	100%	18.06.2019	2,688,238.00	Completed. Payment made
37	Kiabonyoru	(U_G6193) Kapkere–Bwasuga–Menyinkwa	3,389,343.30		100%		3,389,343.30	Completed. Payment made
38	Esise	(D209) Manga Police – Omweya (Kineni)	3,106,256.47	07.06.2019	100%	20.06.2019	3,106,256.47	Completed. Payment made
39	Gesima	(L1107) Omoyo Junc–Nyabuya–Emenyenche	2,001,182.47		100%		2,001,182.47	Completed. Payment made
40	Manga	(C21)Monsore Chiefs Camp–Keera–(D220) Nyamache Mange	3,018,330.00		100%		3,018,330.00	Completed. Payment made
41	Kemera	(T1107)Nyangena Health centre–Mokwerero sec sch–Mokwerero pri sch–Emanga pri sch	2,968,492.20	07.06.2019	100%	18.06.2019	2,968,492.20	Completed. Payment made
42	Gachuba	(E1056)Eberege–Kiomoso–(R54)Riokari Junc–(R54)Riamosigisi TBC–Riosoro Junc–Mashauri	3,014,637.00	07.06.2019	100%	24.06.2019	3,014,637.00	Completed. Payment made
43	Bogichora	Ndemo Bridge–Kioge Coffee Factory–Embonga Health centre–Bwonyangi	2,347,427.00		100%		0.00	Completed. Await inspection and acceptance

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
		Junc						
44	Bonyamatuta	(C21)Bosose Junc–Bosose pri sch–(C21)Ogango Junc–Ramba TBC	3,015,087.08		100%		0.00	Completed. Payment made
		TOTAL V	124,642,298.12				50,846,908.90	
	VI	Culvert Installation & Drainage Works-County Government-FY 2018/19						
1	Manga	Construction of culverts and drainage works in MANGA WARD	2,067,932.00	20.06.2019	100%	28.06.2019	2,067,932.00	Completed.Payment Done
2	Kemera	Construction of culverts and drainage works in KEMERA WARD	2,130,920.00	20.06.2019	100%		2,130,920.00	Completed.Payment Done
3	Gachuba	Construction of culverts and drainage works in GACHUBA WARD	2,321,624.00	20.06.2019	100%		2,321,624.00	Completed.Payment Done
4	Rigoma	Construction of culverts and drainage works in RIGOMA WARD	2,351,552.00	20.06.2019	100%	26.06.2019	2,351,552.00	Completed.Payment Done
5	Gesima	Box Culvert at Nyamochorio TBC in GESIMA WARD	2,599,212.00	20.06.2019	100%		20.06.2019	Completed.Payment Done
6	Kiabonyoru	Construction of culverts and drainage works in KIABONYORU WARD	2,378,000.00	20.06.2019	100%		2,378,000.00	Completed. Await inspection and acceptance
7	Mekenene	Construction of culverts and drainage works in MEKENENE WARD	1,974,320.00	20.06.2019	80%		0.00	Ongoing
8	Nyansiongo	Construction of culverts and drainage works in NYANSIONGO WARD	2,282,764.00	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
9	Esise	Box Culvert at Siwa River on Saiga Ngiya-Ensinyo Pri Sch Road in ESISE WARD	3,999,970.00	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
10	Itibo	Box Culvert on Riomwenga-Riasababu Road in ITIBO WARD	2,498,594.00	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
11	Ekerenyo	Construction of culverts and drainage works in	2,059,000.00	20.06.2019	90%		0.00	Completed. Await inspection and

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
		EKERENYO WARD						acceptance
12	Bomwagamo	Construction of culverts and drainage works in BOMWAGAMO WARD	1,893,352.00	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
13	Magwagwa	Construction of culverts and drainage works in MAGWAGWA WARD	2,114,390.00	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
14	Bokeira	Box Culvert at Riamogaka in BOKEIRA WARD	2,244,344.80	20.06.2019	100%		2,244,344.80	Completed. Payment Done
15	Bonyamatuta	Box Culvert at Geseneno(Kiambokero) in BONYAMATUTA WARD	2,399,808.00	20.06.2019	100%		2,399,808.00	Completed. Payment Done
16	Bogichora	Construction of culverts and drainage works in BOGICHORA WARD	2,063,640.00	20.06.2019	80%		0.00	Ongoing
17	Bosamaro	Construction of culverts and drainage works in BOSAMARO WARD	2,038,584.00	20.06.2019	100%		2,038,584.00	Completed. Payment Done
18	Township	Box Culvert at Menyinkwa/Kianyabong'ere in TOWNSHIP WARD	2,199,458.60	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
19	Nyamaiya	Construction of culverts and drainage works in NYAMAIYA WARD	2,001,348.00	20.06.2019	100%		0.00	Completed. Await inspection and acceptance
	TOTAL VI		43,618,813.40		2.00	0.00	4,419,484.00	
	VII.	Provision of Gravel(Murram) for Road construction-FY 2018/19						
1	Magwagwa & Nyamaiya	Provision Of 17280m ³ Of Gravel (Murram) Within Magwagwa & Nyamaiya Wards	3,542,400.00	28.06.2019	0%	0.00	0.00	Awarded
2	Mekenene & Kiabonyoru	Provision Of 17280m ³ Of Gravel (Murram) Within Mekenene & Kiabonyoru Wards	3,525,120.00	28.06.2019	0%	0.00	0.00	Awarded
3	Itibo & Ekerenyo	Provision Of 15660m ³ Of Gravel (Murram) Within Itibo & Ekerenyo Wards	3,178,980.00	28.06.2019	0%	0.00	0.00	Awarded

S.No	Ward Name		Tender Sum	Date Procured	Project Status 2018/2019	Date of completion	Expenditure 2018/2019 (Ksh.)	Comments
4	Bomwagamo & Bokeira	Provision Of 17280m ³ Of Gravel (Murrum) Within Bomwagamo & Bokeira Wards	3,520,800.00	28.06.2019	0%	0.00	0.00	Awarded
5	Bogichora & Bosamaro	Provision Of 19440m ³ Of Gravel (Murrum) Within Bogichora & Bosamaro Wards	3,858,840.00	28.06.2019	0%	0.00	0.00	Awarded
6	Rigoma & Gesima	Provision Of 19440m ³ Of Gravel (Murrum) Within Rigoma & Gesima Wards	3,888,000.00	28.06.2019	0%	0.00	0.00	Awarded
7	Gachuba & Kemera	Provision Of 18360m ³ Of Gravel (Murrum) Within Gachuba & Kemera Wards	3,745,440.00	28.06.2019	0%	0.00	0.00	Awarded
8	Magombo & Manga	Provision Of 17280m ³ Of Gravel (Murrum) Within Magombo & Manga Wards	3,507,840.00	28.06.2019	0%	0.00	0.00	Awarded
9	Esise & Nyansiongo	Provision Of 19440m ³ Of Gravel (Murrum) Within Esise & Nyansiongo Wards	3,983,256.00	28.06.2019	0%	0.00	0.00	Awarded
		TOTAL VII.	32,750,676.00					
		TOTALS FY 2018/2019 PROJECTS	201,011,787.52				55,266,392.90	
		GRAND TOTAL ALL PROJECTS	458,189,437.84				280,802,784.22	

9.3 REVIEW OF PENDING BILLS

9.3.1 Recurrent Pending Bills

9.3.2 Development Pending Bills

S.No	NAME OF COMPANY/STAFF	LIABILITY DESCRIPTION	Tender Sum/ BQs Estimate (Ksh.)
I			
Construction, Renovation & Refurbishment of Buildings			
1	Township	Proposed Construction and Completion Of Pre-Fabricated Office Blocks	36,072,230.00
Totals I			36,072,230.00
II			
Road Maintenance Levy Fund -FY 2018/19 PROJECTS			
1	Apic Contractors Limited	(E199)Public Works–Gesonso–Brown SDA Junc–Bisam Academy– (U_E6193)Nyangoso TBC–Alimo Academy–Bomondo Junc	3,292,308.87
2	Digitex Investment Limited	(D224)Kenya TBC–Rianyabinge(Eturungi)	2,353,960.86
3	Mofrey Limited	Kenya Sec Sch Junc–Riamisire	1,131,224.88
4	Arcad Limited	(C21)Sironga Stage–Ramba TBC–(E1064) Omokunyo Junc	4,063,365.27
5	Winteam International Limited	Box Culvert On (D237)Nyachogochogo SDA–Sirate Road	3,363,068.87
6	Romon Contractors Limited	Esamba Junc–Nyangarangani–Zano Academy–Kebuko–Esani	2,717,156.86
7	Wa-lemafu Builders	Mang'ong'o – (E208) Masosa – (E199) Bugo	2,902,640.45
8	Dalyson International Limited	Omorare Pry Sch– Nyasiororia – Nyamatimbo	1,921,411.40
9	Jokenya East Africa Limited	(R31) Riechieri–Nyabigena–Bogisero–(U19) Bisembe	2,991,078.85
10	Auxentios Enterprises Limited	Sanganyi Tea Factory–Enkinda Pry Sch–Nasari Youth Poly–Irande Junc	3,303,535.87
11	Saumo Enterprises	(D222)Mabariri Junc–Ntana Sec Sch–Monga TBC	2,635,886.85
12	Singhliam Corporation Limited	Ntana Sec Sch–Etono–(D222) Boera Junc	2,791,048.86
13	Mayest Construction Limited	(C22) Kerumbe Junc–Giansa–(C22)Bisembe–(C22)Nyakenyomisia Sec Sch– Riomego Junc	2,492,916.85
14	Zipco Holdings Limited	(E1061) Egetonto Junc–Egetonto Bridge–Nyabione Pry Sch–Kebobora Mkt	3,072,352.92
15	Kevisa Construction Company Limited	(B3)Mekenene SDA–Rionsando–Riombati TBC	3,019,328.00
16	Truebase Multiservices Limited	(D224) Daraja (Nyainogu)–Onyambane–Nyagware(Mariba)	3,345,378.87
17	Offspace Construction Co.Limited	(E198) Rianyakeya–Riomweri–(E198) Riondari	3,189,648.87
18	The Matric Management Consultants Co.Limited	(D220) Ekemunto TBC–Egetare–(D223) Nyamemiso TBC	2,637,368.07
19	Mankone Construction Company (K) Limited	(T1107) Nyagechenche TBC–Charara	3,133,691.28
20	Nyakong Works Limited	(E199)Barcelona Hotel – Menyinkwa Bridge	1,489,250.00
21	Bosmak Investments Limited	(E199) Gesarate – (E208) Nyansangio	2,134,187.00
22	Sonje Investments Limited	(E225) Kenyoro–Wanjare–(E225) Isinta	2,043,209.62

S.No	NAME OF COMPANY/STAFF	LIABILITY DESCRIPTION	Tender Sum/ BQs Estimate (Ksh.)
23	Carlolinks Holdings Limited	(U_G6193) Kapkere–Bwasuga–Menyinkwa	3,389,343.30
24	Hillstec Logistics Limited	(L1107) Omoyo Junc–Nyabuya–Emenyenche	2,001,182.47
25	Souvenir General Supplies	(C21)Monsore Chiefs Camp–Keera–(D220) Nyamache Mange	3,018,330.00
26	Aldan International CO. Ltd	Ndemo Bridge–Kioge Coffee Factory–Embonga Health centre–Bwonyangi Junc	2,347,427.00
27	Zafo Construction CO. Limited	(C21)Bosose Junc–Bosose pri sch–(C21)Ogango Junc–Ramba TBC	3,015,087.08
		Totals II	73,795,389.22
	III	Culvert Installation & Drainage Works-County Government-FY 2018/19	
1	Raji Construction & Suppliers Limited	Construction of culverts and drainage works in KEMERA WARD	2,130,920.00
2	Firmrise Co.Ltd	Construction of culverts and drainage works in GACHUBA WARD	2,321,624.00
3	Elimax Enterprises Ltd	Box Culvert at Nyamochorio TBC in GESIMA WARD	2,599,212.00
4	Rokenya (EA) Limited	Construction of culverts and drainage works in KIABONYORU WARD	2,378,000.00
5	Framus Co.Ltd	Construction of culverts and drainage works in MEKENENE WARD	1,974,320.00
6	Makech Holdings Ltd	Construction of culverts and drainage works in NYANSIONGO WARD	2,282,764.00
7	Manga Rocks Construction Co.Ltd	Box Culvert at Siwa River on Saiga Ngiya-Ensinyo Pri Sch Road in ESISE WARD	3,999,970.00
8	Treamaoc (K) Ltd	Box Culvert on Riomwenga-Riasababu Road in ITIBO WARD	2,498,594.00
9	Bestline International Ltd	Construction of culverts and drainage works in EKERENYO WARD	2,059,000.00
10	Chanelinel Engineering Ltd	Construction of culverts and drainage works in BOMWAGAMO WARD	1,893,352.00
11	Yorkgate Construction Company Ltd	Construction of culverts and drainage works in MAGWAGWA WARD	2,114,390.00
12	Dambolia Construction Ltd	Box Culvert at Riamogaka in BOKEIRA WARD	2,244,344.80
13	Strategy Engineering Co.Ltd	Box Culvert at Geseneno(Kiambokero) in BONYAMATUTA WARD	2,399,808.00
14	Nyanyatri Enterprises Ltd	Construction of culverts and drainage works in BOGICHORA WARD	2,063,640.00
15	Sofamo General Agencies Ltd	Construction of culverts and drainage works in BOSAMARO WARD	2,038,584.00
16	Afribridge Construction Company Limited	Box Culvert at Menyinkwa/Kianyabong'ere in TOWNSHIP WARD	2,199,458.60
17	Spectrer Limited	Construction of culverts and drainage works in NYAMAIYA WARD	2,001,348.00
		Totals III	39,199,329.40
	IV	Provision of Gravel(Murram) for Road construction-FY 2018/19	
1	Saumo Enterprises Limited	Provision Of 17280m ³ Of Gravel (Murram) Within Magwagwa & Nyamaiya Wards	3,542,400.00
2	Rokenya East Africa Limited	Provision Of 17280m ³ Of Gravel (Murram) Within Mekenene & Kiabonyoru Wards	3,525,120.00
3	Pelaco Construction Limited	Provision Of 15660m ³ Of Gravel (Murram) Within Itibo & Ekerenyo Wards	3,178,980.00
4	Alvida Investments Limited	Provision Of 17280m ³ Of Gravel (Murram) Within Bomwagamo & Bokeira Wards	3,520,800.00
5	Nyanyatri Enterprises Limited	Provision Of 19440m ³ Of Gravel (Murram) Within Bogichora & Bosamaro Wards	3,858,840.00
6	Reamic Investments Limited	Provision Of 19440m ³ Of Gravel (Murram) Within Rigoma & Gesima Wards	3,888,000.00

S.No	NAME OF COMPANY/STAFF	LIABILITY DESCRIPTION	Tender Sum/ BQs Estimate (Ksh.)
7	Sky-end Brothers Construction Co. Limited	Provision Of 18360m ³ Of Gravel (Murrum) Within Gachuba & Kemera Wards	3,745,440.00
8	Kevisa Construction Company Limited	Provision Of 17280m ³ Of Gravel (Murrum) Within Magombo & Manga Wards	3,507,840.00
9	Transfix Construction Limited	Provision Of 19440m ³ Of Gravel (Murrum) Within Esise & Nyansiongo Wards	3,983,256.00
		Totals IV	32,750,676.00
		TOTALS FY 2018/2019 PROJECTS	145,745,394.62
		GRAND TOTAL ALL PROJECTS	181,817,624.62

9.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2020/2021-2022/2023

9.4.1 Prioritization of Programmes and Sub-Programmes

9.4.1.1 Programmes and their objectives

NO.	Programme	Objective
i.	General Administration, Planning and Support services	To develop the capacity, enhance efficiency and transparency in service delivery
i.	Road Transport	To develop and manage an effective, efficient and secure road network system
i.	Public works services	To develop and maintain cost effective public buildings and other public works which are safe, environment friendly and sustainable

9.4.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators (KPI's) for the Sector

Table 9.5: Programmes/Sub-Programme, Outcome, Outputs and KPI's

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme: General Administration, Planning and Support services									
<i>Objective: To develop the capacity, enhance efficiency and transparency in service delivery</i>									
Administration and Support Services	Administrati on & other administrati ve units	Employees compensated	No. of employee compensated	129	129	129	130	143	157
		Utilities bills paid	% of utilities paid	12	12	12	12	12	12
Policy and planning	Administrati on & other administrati ve units	Policies formulated	Number of policies developed	1	3	1	4	4	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme: Road Transport									
Objective: To develop and manage an effective, efficient and secure road network									
Construction of Roads and Bridges	Transport and roads	New roads constructed New bridges and drainage systems constructed	KM of new roads constructed	300	94	306	100	110	121
			No. of bridges constructed	0	0	0	0	0	0
			No. of box culverts constructed	1	6	1	6	7	8
			No. of footbridges constructed	0	0	0	0	0	0
			Metres of pipe culverts constructed	1300	2200	1000	2000	2200	2420
Rehabilitation and maintenance of Roads	Transport and roads	Roads Rehabilitated and maintained	No. of KM of roads rehabilitated and maintained	120	205	125	225	247.5	272.25
Design of Roads and Bridges	Transport and roads	Road and Bridges designed	Km of roads designed	3.5	4	1	2	2.2	2.42
			No. bridges designed	0	0	0	0	0	0
			No. of box culverts designed	4	6	1	6	7	8
Programme: Public works and disaster management services									
Outcome: Improved working and living conditions in Government buildings									
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	Public works and disaster management	Departmental buildings constructed, rehabilitated & extended	No. of office block extended & rehabilitated	1	0	1	0	0	0
			No. office departmental office block constructed	1	1	1	1	1	1
		Consultancy services offered	No. of county building & office blocks designed	50	43	50	50	55	61
			No. of building & office blocks Supervised	50	70	70	50	55	61

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
			No. of building & office blocks Completed	30	30	50	50	55	61
Disaster management services	Public works and disaster management	Disaster management response	No. of fire-fighting stations constructed	0	0	0	0	0	0
			No. of fire-fighting equipment procured	0	0	0	1	1	1
			No. of fire safety trainings done	20	40	40	10	11	12

9.4.1.3 Programmes by Order of Ranking

9.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

9.5.1 Sub-sector/sector (recurrent)

Table 9.6 Recurrent requirements/allocation

Sector Name	2019/20 Estimate	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2019/20	2020/21	2021/22	2022/23
Vote Details: Department of Roads, Transport and Public Works							
Revenue sources	Local revenue	0.00	0.00				
	GOK	322,470,819					
	Grant	136,557,750					
Total revenue		459,028,569					
Expenditure	Compensation to employees	70,830,859					
	Other recurrent	16,534,960					
Total expenditure		87,365,819					

9.5.2 Sub-sector/sector (Development)

Table 9.7 Development requirements/allocation

Sector Name		2019/2020 Estimate	REQUIREMENT			ALLOCATION		
			2020/21	2021/22	2019/20	2020/21	2021/22	2022/23
Vote Details: Department of Roads, Transport and Public Works								
	Gross	381,662,750						
	GOK	235,105,000						
	Loans	0.00						
	Grants	136,557,750						
	Local AIA	10,000,000						

9.5.3 Programmes/sub-programmes (current and capital) as per the format below

9.5.3.1 Analysis of resources requirement vs Allocation for 2020/21-2022/23

Table 9.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)													
Sub-Programme 1	2019/2020			2020/2021				2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	
Programme 1: Programme: General Administration, Planning and Support services													
Administration and Support Services	85,204,966												
Policy and planning	2,160,853												
Total	87,365,819												
Programme: Road Transport													
Construction of Roads and Bridges			100,620,000										
Rehabilitation and maintenance of Roads			271,042,750										
Design of Roads and Bridges			-										
Total			371,662,750										
Programme: Public works and disaster management services													
Maintenance and construction of the Departmental Buildings and consultancy services to other departments		-											
Disaster management services		-											
Total		-											

Table 9.9 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2018/2019			2019/2020			2020/2021			2021/2022		
Sub-Programme 1	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: Programme: General Administration, Planning and Support services												
Administration and Support Services	103,126,670			85,204,966			115,000,000.00					
Policy and planning	10,085,581			2,160,853			40,000,000.00					
Total	113,212,251			87,365,819			155,000,000					
Programme: Public works and disaster management services												
Construction of Roads and Bridges	41,508,045				100,620,000				200,000,000.00			
Rehabilitation and maintenance of Roads	363,874,147				271,042,750				450,000,000.00			
Design of Roads and Bridges	-				-				1,000,000.00			
Total	405,382,192				371,662,750				651,000,000			
Programme: Public works and disaster management services												
Maintenance and construction of the Departmental Buildings and consultancy services to other departments	39,867,808	-			-				50,000,000.00			
Disaster management services	2,000,000	-			-				30,000,000.00			
Total	41,867,808				-				80,000,000			

9.4.4 Programme and Sub-programme by economic classification

Table 9.10 Programme and Sub-programmes by economic classification

Sector Name	2019/2020 Estimate	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote Details Description:							

Recurrent expenditure		87,365,819						
Compensation to employees		70,830,859						
Other recurrent		16,534,960						
Development projects	Gross	381,662,750						
	GOK	235,105,000						
	Loans	0.00						
	Grants	136,557,750						
	Local AIA	10,000,000						

9.6 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES, CONCLUSIONS AND RECOMMENDATIONS

9.6.1 Cross sector linkages

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
Construction and maintenance of roads and bridges of County roads	National road agencies (KeRRA, KURA and KeNHA), Lands and urban Development, Health, Water, Agriculture and Education.	Roads connect all public utilities and they facilitate movement of people and goods. Proper consultation in all actors will avoid conflicts and boost development.	Construction of roads without public consultation with all supporting departments and community bring conflict and litigation which will limit socio and economic planning in the county.	All stakeholders involved in roads construction have been identified and proper consultation will be done to avoid litigation and conflicts during project implementation.
Government buildings	All sectors, NCA, NEMA	Department of works provides design, Bill of quantities and supervision services to all government institutions All government institutions need consultation on the design they need before implementation.	Building constructed without proper design and approval led to loss of property and life. All buildings need proper design to avoid demolition and substandard buildings.	All government institutions need to do requisition on time and proper consultation before doing construction,.
Disaster Management	All departments	Disaster occurs in all departments. Proper public participation to be conducted in all sectors on issues of firefighting and disaster preparedness.	Poor planning in disaster management leads to loss of property and life.	All instructions need to be involved in disaster management and reduce rescue time.
Mechanical services	All departments	All government vehicles need to be inspected before servicing and maintenance. Proper consultation improves service delivery.	Poor managements leads to loss of government resources by non-consultation.	Programme has included in the CIDP on vehicle management.

CHAPTER TEN

5271000000 DEPARTMENT OF TRADE, CO-OPERATIVE AND TOURISM DEVELOPMENT

10.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

10.1.1. Background Information

This department consists of Trade, Tourism and Cooperative development. The Department's commitment is to deliver quality services to the private and public sectors, which is the engine of economic growth and development. The department mandate is anchored on the Kenya Vision 2030 and County Integrated Development Plan (CIDP), which identifies strategies, goals, strategic objectives, activities, expected outputs and outcomes that the Department intends to pursue within the period. The department is expected to accelerate economic growth and development by promoting trade and investment, through creation of enabling environment for trade to thrive.

10.1.2. Sector Vision and Mission:

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

10.1.3. Strategic Goals/and Objectives

The overall goal of the Department is economic empowerment through creation of conducive business environment, mobilization of Savings and investments.

Objectives

- Empower the county citizens economically
- Tap tourism opportunities in the county
- Industrialize the county to maximize utilization of availability raw materials through value addition
- To promote enterprise development and inculcate entrepreneurial culture within the county
- Ensure vibrant cooperative societies
- 6. Ensure fair trade practices and consumer protection.
- 7. Ensure better service delivery

10.1.4: Sub-Sectors And Their Mandates Departmental mandate

Trade and Tourism Sub sector

The Directorate has been mandated to execute the following activities

- Market Infrastructure development and management
- Business regulation and revenue generation
- Fair trade practices and consumer protection
- Development of micro and small business

- Marketing and value addition
- Capacity building
- Promotion and development of domestic Tourism
- Business financing

Cooperative sub sector:

The Directorate has been mandated to execute the following activities

- Marketing and value addition
- Cooperative audit services
- Mobilization of saving and credit provision
- Cooperative governance
- Capacity building
- Promotion of ventures

10.1.5. Role of Stakeholders

S/N	Stakeholder	Interest in the sector	Roles
1	The National Government departments of Commerce, Tourism , Cooperative and Industrialization	Expanded employment opportunities, poverty reduction and overall contribution to national development	Policy & legislative support, Provision of basic infrastructure and utilities (roads, electricity, water security and overall Enabling environment)
2	County Government Departments of Finance and Planning,Lands,works	Expanded employment opportunities, poverty reduction ,development of the County and overall contribution to national development	Allocation of resources both land and financial, infrastructure development, conducive regulatory framework
3	County Assembly Trade Committee	Orderly growth of the sector through enactment of county legislation and approval of budgets	Enactment of Legislation oversight roles
4	Business community Representatives and market committees	Efficient service	Provision of requisite information
5	Insurance Companies	Selling their insurance products to the business community	Provision of insurance services for protection of businesses
6	Commercial Banks and other Financial Institutions:(KCB,Equity, Cooperatives,Family Bank)	Information and data, Selling their products to the business community	Supplement business finances for traders
8	Cooperative Societies	Mobilization of savings Increase savings	Bulky marketing of members produce and Lending to members
9	Kenya National Bureau of Statistics (KNBS)	Collaboration and partnership on data collection	Support business sector through provision of required data
10	Kenya Bureau of Standards (KEBS)	Standardization of product quality.	Check on product quality, Facilitate development of product quality standards, registration and

S/N	Stakeholder	Interest in the sector	Roles
			acquisition of standard quality mark
11	National Security Agencies Kenya Police, Administration Police)	Secure society and overall business environment	Enforce law and order
12	Kenya Institute of Business Training	A well coordinated training for Micro and Small Enterprises and other business Sectors	Collaboration and partnerships in the implementation of business training programmes
13	Export Promotion Council (EPC)	Availability of more locally produced products for export	Promotion of export products, assist MSEs access external market
14	State corporations financing business(ICDC,KIE,YEF,WEF)	Overall Industrial development through provision of finances for growth	-Lending to business community -Capacity building
15	Micro and Small Enterprise (MSE) Operators	Increased linkages within and with other sectors of the economy, facilitation of technology transfer, training on skills development and business management, linkage to relevant institutions for protection of intellectual property rights	Creation of jobs, organization into Sectoral MSE Associations and umbrella organizations, vertical graduation, innovation and creativity, compliance with the provisions of the MSE Act 2012
16	Private Sector Organization(KNCC&I Representatives, Business Organization)	Harmonized policies and regulatory frameworks, sustained synergy for social and economic growth, advocacy, networking with government	Partnership and collaboration
17	Civil Society Organizations	Information and data	Creates consumer rights awareness and protection └ Contributes to policy formulation and play oversight role in implementation process Capacity building and advocacy
18	Kenya Industrial Property Institute (KIPI)	Facilitate MSES to access registration of intellectual property, partnership with MSE Associations for intellectual property rights protection and patenting	Register intellectual property rights for MSE products and services
21	Research and Development Institutions	Availability of data and information, collaboration on research and development programmes for MSEs	Delivery of results from research and development programmes for MSEs
22	Learning and Training Institutions and Universities	Up to date data and information on MSE sector, collaboration and partnership on research and training programmes, facilitate linkages with MSEs	Findings of research on MSEs, technology transfer to MSEs, develop skills through internship programmes
23	Anti-Counterfeit Agency (ACA)	Reporting of counterfeit products, facilitate registration of trade marks by MSEs, partnership with MSE associations	Capacity building of MSEs on combating counterfeiting, prosecution of offenders
24	Media		-Dissemination of Government policies and Information - Public awareness creation - Play the role of watchdog.

10.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

10.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 10.1: sector programme performance Reviews

Programme:	Key outputs	Key performance indication	Planned target			Achieved targets		
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Sub-prog 1:Cooperative Promotion								
1.Formation of new cooperative Societies				5	5		5	9
2.Revival of dormant societies				3	1		2	0
3.Capacity building of cooperative societies leaders				105	105		20	20
4.Carrying out cooperative supervisions				105	105		100	85
5.Cooperative inspections				5	5		4	3
6.Carrying out cooperative statutory audits				25	20		12	12
7.Value addition and marketing				20	4		20	0
8.Provision of credit facility to cooperative societies				4	1		0	0
9 Due diligence					3			2
Sub program2: Trade promotion								
1Market fencing				6	8		5	1
Market sheds				0	9			3
Shoe shinning				0	10		0	0
2.Refurbishment/Construction of toilets				4			5	
3.Training of traders and consumers				4	4		4	4
4.Establishment and strengthening market committees				25	5		7	5
5.Licensing of businesses				2100	2300		2148	3400
6.Revenue from Licensing				13,000,000	17,000,000		14,000,000	18,000,000
7.Business financing				0	0		0	0
7.Calibration of working standards				2	2		1	1
8.Verification /calibration of traders weighing and measuring equipments				1000	3300		1200	2475
9.Inspection,Investigations and prosecutions				99	125		102	109
10.Procurement of weights and measures working standards equipments				1	1		0	0
11.Purchase of motor vehicle				1	0		1	0
Sub program 3 Tourism promotion and development.								
1.County tourism campaign				2	2		1	1
2.Mapping and protection of tourism sites(Fencing)				1	1		0	0

10.2.2 Expenditure analysis

10.2.2.1 Analysis of programmes expenditure

Table 10.2 Programme/sub-programme expenditure analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme1:General Administration, support services and policy planning						
Sub-Programme; 1General Administration and support services		32,153,230	39,956,445.		32,153,230	39,956,445.
Sub-Programme: 2 Policy and planning		4,750,802	4,750,802		4,750,802	4,750,802
Total		36,904,032	44,082,054		36,904,032	44,082,054
Programme2:Trade, Cooperatives and investment promotion						
Sub-Programme; 1. Cooperative promotion		12,294,500	36,015,680		12,294,500	36,015,680
Sub-Programme:2. Trade promotion		33,822,163	58,092,000		33,822,163	58,092,000
Sub-Programme3: Tourism promotion and development		12,094,040	1,898,000		12,094,040	1,898,000
Total		58,210,703	96,005,680		58,210,703	96,005,680
Total Programme						
Total VOTE.....		95,114,735	140,087,734		95,114,735	140,087,734

10.2.3 Analysis of programme expenditure by economic classification

Table 10.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	201/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1:						
Current Expenditure						
Compensation of Employees			37,009,782			37,009,782
Use of Goods and Services			2,946,663			2,946,663
Capital Expenditure						
Acquisition of Non-Financial Assets			87,000,000			87,000,000
Repeat as above for programme 2,3 etc						

10.2.4 Analysis of Capital Projects

Table 10.4: Analysis of performance Capital Projects

CAPITAL PROJECTS IN THE DEPARTMENT						
Project 1.completion of metamaywaToilet						
Project 1.			Location	Metamaywa		
Contract date		Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	843099	Expected final cost	843099			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	843099	Budget provision 2017/2019	843099	Budget provision 2017/2019	843099	
Provide a brief overview of the specific needs to be addressed by the project						

Project 2.completion of TingaToilet						
Project 1.			Location	Tinga market		
Contract date		Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	779206	Expected final cost	779206			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	779206	Budget provision 2017/2019	779206	Budget provision 2017/2019	779206	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

Project 3.completion of MangaToilet						
Project 1.			Location	Tinga market		
Contract date		Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	799265	Expected final cost	799265			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	799265	Budget provision 2017/2019	799265	Budget provision 2017/2019	799265	
Provide a brief overview of the specific needs to be addressed by the project						

Project 4. Supply of water pumps to cooperative societies						
Project 1.		Location		Countywide		
Contract date	July 2017	Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	3652000	Expected final cost	3652000			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 4. Supply of water pumps to cooperative societies						
Project 1.		Location		Countywide		
Contract date	July 2017	Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	3652000	Expected final cost	3652000			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	Budget provision 2017/2019	3652000	
Provide a brief overview of the specific needs to be addressed by the project						

Project 5. Fencing of nyansiongo market						
Project 1.		Location		Nyansiongo		
Contract date	July 2017	Contract completion date	June 2019	Expected completion date	June 2019	
Contract cost	2235900	Expected final cost	2235900			
Completion stage 2017/2019	100%	Completion stage 2017/2019 (%)	100%	Completion stage 2017/2019 (%)	100%	
Budget provision 2017/2019	2235900	Budget provision 2017/2019	2235900	Budget provision 2017/2019	2235900	
Provide a brief overview of the specific needs to be addressed by the project						

Project 5. Completion of Nyabite Market						
Project 1.		Location		Township		
Contract date	July 2016	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	4,515,300.00	Expected final cost	5,715,300.00			
Completion stage 2018/2019	60%	Completion stage	60%	Completion stage	60%	

		2018/2019 (%)		2018/2019 (%)		
Budget provision 2018/2019	4,515,300.00	Budget provision 201/2019	5,715,300.00	Budget provision 2018/2019	5,715,300.00	
Provide a brief overview of the specific needs to be addressed by the project						

Project 6. Construction of Mosobeti market						
Project 1.		Location		Bosamaro		
Contract date	December 2015	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	19,009,211.11	Expected final cost	19,009,211.00			
Completion stage 2015/2016	100%	Completion stage 2015/2016 (%)	1000%	Completion stage 2015/2016 (%)	100%	
Budget provision 2015/2016	19,009,211.00	Budget provision 2015/2016	19,009,211.00	Budget provision 2015/2016	19,009,211.00	
Provide a brief overview of the specific needs to be addressed by the project						

Project 6. Nyageita market Fencing						
Project 1.		Location		Bwamagomo		
Contract date	June 2018	Contract completion date	June 2020	Expected completion date	June 2020	
Contract cost	2,140,084.00	Expected final cost	2,140,084.00			
Completion stage 2015/2016	100%	Completion stage 2018/2019 (%)	1000%	Completion stage 2018/2019 (%)	100%	
Budget provision 2015/2016	2,140,084.00	Budget provision 2018/2019	2,140,084.00	Budget provision 2015/2016		
Provide a brief overview of the specific needs to be addressed by the project						

10.3 REVIEW OF PENDING BILLS

10.3.1 Recurrent Pending Bills

1	Kenya school of Government-Staff Trainings k	936,000.00
2	National Oil Supply of Fuel	300,000.00
3	Afrigulf International ltd-Supply of Laptops kshs	260,000.00

10.3.2 Development Pending Bills

Contractor /supplier	ITEM SUPPLIED	CONTRACT AMOUNT	AmountPaid	Balance	Comments
Miyagi construction	Nyabite mkt	4,515,300.00	2,715,165.60	1,800,134.50	To be completed this Financial year

ProjectName& Location	ProjectCost
Gesima mkt shed	3,629,535.60
Riakimai mkt shed	3,888,046.41
Rigoma market shed	3,653,362.00
Moturumesi market	3,384,390.00
Kianungu market shed	3,314,004

10.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN

10.4.1 Priorities of programmes and sub-programmes

10.4.1.1 Programmes and their objectives

PROGRAMME	OBJECTIVES
Programme1:General Administration, support services and policy planning	Improve customer service delivery
Programme2:Trade, Tourism and Cooperatives development	Empower the county citizens economically through good governance and best business practices

10.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 10.5: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/23
Name of Programme 1: General Administration, support services and policy planning									
Outcome: Improved service delivery									
SP 1.1	General Administration and	Employees compensated	No. compensated	35	35	50	55	60	65

	support services								
		Payment of utilities	No of months paid	12	12	12	12	12	12
		General office maintenance	No of months of maintaince	12	12	12	12	12	12
		Purchase of office equipment	No purchased	1	3	10	15	10	20
SP 1.2	Policy and planning	Capacity building of staff	10	35	50	55	60	65	68
		Preparation of plans	5	3	3	3	3	5	3
		Formulation of policies	4	4	3	0	1	2	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme 2: Trade, Tourism and Cooperatives Development									
Outcome: Economic empowerment of the county citizens									
SP 1.1	Trade development								
		Toilets constructed	No constructed	5	2	10	10	12	
		Market fenced	No fenced	5	0	4	4	4	
		Market sheds	No constructed	8	2	8	8	8	
		Boreholes constructed in market	No constructed	0	0	2	2	4	
		loans issued to trader	Amount dispersed	1	0	50M	40M	20M	30M
		Traders capacity build	No of forums	4	2	10	10	10	12
		Trade fairs & Exhibitions	No.Participated	0	0	5	5	5	5
		Business mapping	No mapped	0	0	1	0	1	
		Business invoiced and	No invoiced and licensed	2148	2345	2400	2500	2600	2700

		licensed							
		market committee established	No established/renewed	6	4	5	10	5	5
		Market repairs	No repaired	1	4	2	2	2	2
		Shoe polish sheds established	No established	0	0	10	10	10	10
		Car wash sites and equipment constructed	No constructed	0	0	5	5	5	5
		Calibration and verification of weighing machines	No verified	1000	1200	1300	1400	1500	1600
		Investigation and prosecution	No investigated	2	2	10	15	20	25
		On site inspection	No inspected	10	13	14	15	16	17
		Investment forum	No held	0	0	1	0	0	1

Name of Programme 2: Trade, Tourism and Cooperatives Development									
Outcome: Economic empowerment of the county citizens									
SP 1.2	Cooperative promotion	Promotion of new cooperatives	No registered	5	9	5	5	5	5
		Dormant societies revived	No revived	3	2	3	3	3	3
		Capacity building	No trained	105	65	30	30	30	30
		Cooperative supervision	No supervised	105	85	100	100	100	100
		Cooperative inspections	No inspected	5	3	5	5	5	5
		Statutory audits	No carried out	25	10	20	25	25	30
		Value addition	Increased payment	4	0	4	4	4	4
		Provision of credit facilities	Amount dispersed	0	0	30	40	50	60
		Store for resale	No established	0	0	4	4	4	4

		established							
		Bookkeeping centre established	No established	0	0	1	1	1	1

10.4.1.3 Programmes by Order of ranking

10.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

10.5.1 Sub-sector/sector (recurrent)

Table 10.6 recurrent requirements/allocation

Sector Name		2019/2019 Estimate	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote Details: Trade, Tourism and Cooperative Development								
Revenue sources	Gross							
	GOK/Exchequer	59.8M	75M	85M	95M	83.98M	92.38M	101.62MM
	Local revenue	15M	16.5M	18.1M	19.9M	34.28MM	37.71M	41.48M
	NET					118.26M	130.09M	143.09M
Expenditure	Compensation to employees	37M	44M	48.4M	53.2M	32.6M	35.9M	39.4M
	Other recurrent	22.8M	31M	36.6M	41.8M	8.5M	9.4M	10.3M
Total Expenditure								

10.5.2 Sub-sector/sector (Development)

Table 10.7 Development requirements/allocation

Sector Name		2019/2019 Estimate	REQUIREMENT			ALLOCATION		
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Trade, Tourism and Cooperative development	Gross							

	GOK/Exchequer	87M	150M	200M	250M	61.3M	67.4M	74.2M
	Local Revenue	15M	16.5M	18.1M	19.9M	0M	0	0
	Total	102M	166.5M	118.1M	269.9M	61.3M	67.4M	74.2M

10.5.3 Programmes/sub-programmes (current and capital) as per the format below

10.5.1 Analysis of resources requirement vs Allocation for 2019/20-2021/22

Table 10.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, support services and policy planning									
Sub-programme 1 General Administration and support services	34.5M	-	34.5M	37.5M	-	37.5M	41.7M	-	41.7M
Sub-programme 2 Policy and planning	2.1M	-	2.1M	2.3MM	-	2.3M	2.5MM	-	2.5M
Total Programme	36.6M	-	36.6M	40.3M	-	40.3M	44.3M		44.3M
Programme 2: Trade, Tourism and Cooperatives Development									
Sub-programme 1 Trade promotion	7.6M	57.12M	64.7M	8.36M	62.81M	71.17M	9.2M	69.09M	78.29M
Sub-programme 2 Tourism promotion and Development	1.6M	1M	2.6M	1.8M	1.1M	2.9M	2M	1.2M	3.2M
Sub-programme 3: Cooperative promotion	3.3M	11M	14.3M	3.6M	12.1M	15.7M	4M	13.3M	17.3M
Total for the Programme	8.5M	69.12M	69.8M	9.4M	67.4M	76.8M	10.3M	74.2M	215.384.5M
Total VOTE.....	49.14M	69.12M	118.26M	54.05 M	76.01M	130.09M	59.46M	83.61M	143.09M

Table 10.9 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2019/2020			2020/2021			2021/2022		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, support services and policy planning									
Sub-programme 1 General Administration and support services	34.5M	-	34.5M	37.5M	-	37.5M	41.7M	-	41.7M
Sub-programme 2 Policy and planning	2.1M	-	2.1M	2.3MM	-	2.3M	2.5MM	-	2.5M

Total Programme	36.6M	-	36.6M	40.3M	-	40.3M	44.3M		44.3M
Programme2:Trade,Tourism and Cooperatives Development									
Sub-programme 1 Trade promotion	7.6M	57.12M	64.7M	8.36M	62.81M	71.17M	9.2M	69.09M	78.29M
Sub-programme 2 Tourism promotion and Development	1.6M	1M	2.6M	1.8M	1.1M	2.9M	2M	1.2M	3.2M
Sub-programme 3:Cooperative promotion	3.3M	11M	14.3M	3.6M	12.1M	15.7M	4M	13.3M	17.3M
Total for the Programme	8.5M	69.12M	69.8M	9.4M	67.4M	76.8M	10.3M	74.2M	215.384.5M
Total VOTE.....	49.14M	69.12M	118.26M	54.05 M	76.01M	130.09MM	59.46M	83.61M	143.09M

10.5.4 Programme and Sub-programme by economic classification

Table 10.10 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
ECONOMIC CLASSIFICATION	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: General Administration,support services and policy planning						
Current Expenditure						
Compensation of Employees	32.6M	35.86M	39.45M	32.6M	35.86M	39.45M
Use of Goods and Services	3.5M	3.85M	4.24M	3.5M	3.85M	4.24M
Other recurrent	0.45M	0.495M	0.545M	0.45M	0.495M	0.545M
Capital Expenditure						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Total Programme	36.6M	40.26M	44.29M	36.6M	40.26M	44.29M
Programme2:Trade,Tourism and Cooperatives Development						
Capital Expenditure						
Acquisition of Non-Financial Assets	61.3M	67.43M	74.173M	69.12M	76.03M	83.63M
Use of Goods and Services	8.5M	9.35M	10.29M	12.54M	13.79M	15.2M
Total Programme	69.8M	76.78M	84.46M	89.83M	98.81M	108.69M
Total VOTE	106.4M	117.04M	128.74M	118.26MM	130.08M	143.09M

CHAPTER ELEVEN

5272000000 DEPARTMENT GENDER YOUTH CULTURE AND SPORTS

11.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

11.1.1 Background Information

The department has two devolved functions: Sports and Culture and has the main purpose of promoting social services among the people. In pursuit of this goal the department is guided by among other policy instruments, NYS Act No.6 of 2007, the Sports Act 2013, the Nyamira Alcohol Control Act 2014 and the Constitution of Kenya 2010.

11.1.2 Sector Vision and Mission

Vision

To be the leading county in social development, having high levels of gender parity in all spheres

Mission

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

11.1.3 Strategic Goals/and Objectives

The strategic goals and objectives of the sector are;

- i) Promotion and development of all sports disciplines in the county
- ii) Promote and preserve cultural heritage, provide protection and encourage a reading culture

11.1.4 Sub-Sectors and Their Mandates

Sub sector of culture

The mandate of the sub sector includes, approvals of persons for awards & honors as heroes & heroines, coordination of cultural activities (Heritage, exhibition, museums/cultural centres, concerts, art and related food competitions /festivals, development of creative cultural industries). It also involves social services to special interest groups like people living with disabilities, liquor licensing and control, establishment of treatment and rehabilitation facilities and programs, carrying out public education on alcoholic drinks and drug abuse in the county in collaboration with other stakeholders. Provision of library and archiving services, consultancy and advisory and information dissemination, development of film industry, are part of this sub sector.

Sub sector of sports

The sports sub sector has the mandate of promotion and development of sports facilities and activities. In particular the sub sector develops sports stadia and play grounds. It also does talent search, research in sports and supports sports activities by providing sports equipment. The sub sector coordinates inter sectoral collaboration of programmes among stakeholder such as sports, art development and market sports as an industry in the County.

Sub sector of Youth Empowerment

The sub sector involves coordinating the youth empowerment issues across the county.

Sub sector of Gender Empowerment

The sub sector involves Gender mainstreaming and empowerment Women, Girls and Boys issues across the county.

11.1.5 Role of Stakeholders

The Social, Protection, Culture and Recreation Sector has a wide range of stakeholders who contribute to achievement of the Sector's goals. The following stakeholders play important roles in the sector:

Sub-sectors	Name of stakeholder	Role
Youth Development	Financial institutions-Equity bank & KWFT,	Provision of credits, entrepreneurial skills to the youths before funding and monitor and evaluate individual or funded group projects.
	National & County Government departments-MoH, Ministry of Interior & National Coordination, Information, MoA, NEMA, Gender & social Development, Cooperative Department, Children Department, AGPO,YEF,WEF,NGAAF	Provision of personnel, technical support and financial resources. MoH provision of VCT services, registration of groups & conflict resolution, registration of youth Sacco's
	NGOs-ADRA(K), World vision & AphiaPlus, TEAM, Manga HEART(ISF)	Provision of material and financial support, Creation of awareness, Capacity building on various youth related issues
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry	Provide necessary financial, Offer internship & apprenticeship, employment & business opportunities & enterprises
Sports Development	Sports associations e.g. FKF, AK,ADAK	To identify, recruit raw sports talent and nurture them into high performance athletes
	National & County Government Departments	To allocate land and offer financial support for the development of sporting facilities
	Sponsors/Business community/Private sector e.g. Kenya Chamber of Commerce & Industry,safaricom,BETIKA	Provide necessary funding for sports development
	County sports council	To mobilize funding for sports development programmes
Gender & Social Development	Donor agencies – e.g. IFAD	Provision of financial resources, Capacity building & monitoring & evaluation
	MYWO	Community mobilization and capacity building
	Community	Participation in project activities, ownership and sustainability
	NGOs & CBOs-ADRA(K), World vision, Aphia Plus, CRS	Provision of resources and capacity building
	National & County Government departments-Ministry of Interior & National Coordination, Information, MoA, NEMA, Cooperative Department	Provision of personnel, technical support and financial resources
Culture	National & County Government departments-Ministry of Interior & National Coordination, Information, National Museum Of Kenya,Unesco.	Provision of personnel, technical support and financial resources
	NGOs & CBOs-ADRA(K), other Non-State actors, Gusii council of elders, association herbalist,	Provision of resources and capacity building, Provision of artefacts/ material culture.
	Community	Participate in various activities.
	Media	Promotion of positive culture
Liquor licensing and control	NACADA, Liquor licensing committees, NGAOs, community, Business community,	They participate in sensitization and control activities

11.2 PROGRAMME PERFORMANCE REVIEW 2016/2017-2018/2019

11.2.1 Review of Sector Programme/Sub-Programme performance-

Table 11.1: Sector Programme Performance Reviews FY 2016/2017-2018/2019

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2016/2017	2017/18	2018/2019	2016/17	2017/18	2018/2019	
Policy planning, general administration and support services									
Sub-Programme									
General administration and support services	Compensation of employees	No. of staff paid	16	31	51	16	31	51	Fully Achieved
	Payment of utility bills	No. of utility bills paid	10	10	19	10	10	19	Fully achieved
Policy and planning services	Policies made	No. policies prepared	-			-			
	Preparation of bills		-	2	2	-	-	-	Drafts not sent to assembly
Sub Programme									
Mapping of PLWD	PLWD Database	No. PLWDS	4500	4500	4500	4500	0	0	Money used to celebrate the international day of plwds
Training and capacity building of staffs and Other Stakeholders	Trained staff	No. of staff trained	10	70	70	10	70	70	They were trained in government training institute
Meetings workshops' and participation	Meetings held	No of meetings, workshops and participation	-	-	-	-	-	-	
Refurbishment, leasing and equipping of county library	Refurbished and equipped library		-	1	1		1	1	Refurshing and equipping was done
Construction of social hall	Social hall constructed.	No of social halls constructed		2	2	0	0	0	Lack of funding
Establishment of museum through refurbishment of existing structure	Museum established	No of museum established	1	1	1	0	0	0	No allocation
Participation and holding of cultural festivals	Cultural festivals held	No of cultural festivals	6	5	5	2	2	2	More resources to be availed
Alcohol licensing and control	Alcohol licensing done	No of liquor joints inspected and licensed	50	400	50	300	350	450	Fully done. more outlets to be mapped
Construction/rehabilitation of talent academy	Talent academy rehabilitated	No of talent academies constructed	1	1	1	1	1	1	Talent academy was rehabilitated
Establishment of manga	Manga stadium	% done	100%			100%			Phase completed

Programme	Key Outputs	KPI	Planned Target			Achieved Targets			Remarks
			2016/2017	2017/18	2018/2019	2016/17	2017/18	2018/2019	
stadium	phase 1 Phase constructed 2	% done		100%			100%		The phase completed
	Phase constructed 3	% done			100%			0	Tendering process was done and awarded and construction of the running track and pavilion started the following fy 2019/2020
Nyamaiya stadium phase 1	Phase 1 constructed	% done	100%			0			None responsive bidders
Talent identification and capacity building	Talent identified	No. talents identified	-	100	150	0	155	160	Fully done
Purchase of sport and cultural equipment	Improved performance in sports and cultural activities	No. of purchased sports and cultural equipment	0	20	1		20	1	

11.2.2 Expenditure analysis

11.2.2.1 Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

The table 11.2 below shows the budgetary allocation and expenditure for the sector for the period under review

PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
Policy planning , General Administration and Support services						
General administration and support services	37,674,735	32,284,836	66,455,506		31,463,616	43,019,287
Policy and Planning services	5,659,660	10,053,400	10,691,400		2,347,060	
Sports Talents Development & Promotion	80,507,900	60,303,695	51,847,006		9,438,260	16,549,334
Cultural Development & Promotion	111,049,270	40,959,460	5,540,137		8,472,196	
Vote Totals	234,891,565	143,601,391	134,534,049	138,251,936	51,721,132	59,568,622.7

11.2.3 Analysis of Programme Expenditure by Economic Classification

Table 11.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/2019
Compensation of Employees	30,393,861	27,379,293.00	54,584,538	23,593,414.90	25,614,653.15	33,250,306
Use of Goods and Services	80,969,973	29,027,869	16,032,143	108,862,372.60	25,033,573.0	14,682,995
Social Contributions	-	74,228.00	2,603,642	-	-	1,126,049
Social Benefits	-	-	6,502,350	-	-	5,297,380
Other Transfer and Emergency Relief	3,999,860.00	7,000,000	10,000,000	3,999,860.00	7,000,000	-
Other Payments	-	-	-	-	768,500	-
Acquisition of Non-Financial Assets	77,848,810	80,120,000.00	44,776,376	18,535,137.15	79,835,210	39,604,484
TOTAL	234,891,565.00	143,601,390	134,534,049.00	154,990,784.65	138,251,936.15	59,568,622

11.2.4 Analysis of Capital Projects

Table 11.4: Analysis of performance Capital Projects

Department Name GENDER													
Programme PROMOTION AND DEVELOPMENT OF CULTURE AND SPORTS													
Sub Programme.....													
S. No	Project Name	Location	Contract date	Expected completion date	Expected final cost	Source of Funds (Equitable share, conditional Grant)	Budget provision 2016/2017	Completion stage 2016/2017 (%)	Budget provision 2017/2018	Completion stage 2017/2018 (%)	Budget provision 2018/2019	Completion stage 2018/2019 (%)	Comments
1	Manga stadium	Man ga	2016/2017	2020/2021	10,000,000	Equitable share	0	0	10,000,000	60%	0	0	Contact was awarded to MTEF for the leveling if the ground
	PAVILION	Man ga	11/6/2019	10/12/2020	83,721,866.45	Equitable share	-	-	-	-	13m	0	Contract awarded at the of the financial year.
	Sports football pitch and running track	Man ga	11/6/2019	10/6/2020	20,301,660.54	Equitable share					23,858,951	0	Contract awarded at the of the financial year.

	Water supply at the stadium	Man ga	2015/2016			Equitable share							Completed and paid for
2	Talent Academy Renovation of the boys dormetry, girls dormetry 8 classrooms	Kem era ward	march/2016	2015/2016	2,219,207	Equitable share	3,700,000	70%	0	0	0	0	The inspection and acceptance committee recommended payment of only works done, 1,708,6633,60
	Renovation of kitchen and dinning hall.	Kem era ward	March 2016		1,394,633	Equitable share	1.5m	100%					Fully completed and paid
4	TOTALS												

11.3 REVIEW OF PENDING BILLS

11.3.1 Reccurrant Pending Bills

	SUPPLIER	RQ NO	ITEM	LSO/LPO	INV. NO	CONTRACT AMOUNT	AMOUNT PAYABLE
RECURRENT							
1	Motor Group Ltd	-	Major Service	-	-	92,534	92,534
2	Monarch Insurance	6451	M/Vehicle Insurance	1255848	2911	112,500	112,500
3	Kenya School Of Government	6499	Training		252	755,000	324,000
4	Borabu County Inn		Conference Facilities	1255843	-	230,900	230,900
5	Gurdian Hotel	166		1251846	-	119,750	119,750
6	Mash Park Hotel	6945	Catering Services	-	-	30,600	30,600
7	Borabu County Inn	-	Conference Facilities	-	-	51,500	51,500
8	Elizan Auto Investment	-	County library building rent	-	-	810,000	810,000
9	Gideon Mecha Auma	-	Office rent	-	-	1,037,040	1,037,040
10	African Touch Safaries	-	Air Travel	-	-	28,250	28,250
11	Gesonso Water Buck Resort	-	Conference package	-	-	217,700	217,700
12	Joa Mobile Sttudio Services	-	Preparation of personal identification badges and passports, photos in the County KICOACA/CASA games	-	-	217,000	217,000
	The Star publications	-	Advert for public notice-application for liquor licensing	-	-	131,400	
13	African Touch Safaris	-	Air travel	-	-	249,360	249,360
14	The Guardian Hotel	-	Provision of conference facilities	1255845	512	157,000	157,000
TOTAL RECURRENT							3,678,134

11.3.2 Development Pending Bills

	SUPPLIER	RQ No.	ITEM	LSLO/ LPO	INV. NO	CONTRACT AMOUNT	AMOUNT PAYABLE
11	Gesisi Enterprises	-	Civil Works(renovation of Boys dormitory, Girls dormitory and 8 No. classroom) at Kiendege High school	125552 2	-	2,219,207.60	1,708,634
22	Saumu Enterprises	-	Construction and completion of Manga stadium pavilion	-	-	16,744,373,.29	16,744,373,.29
33	Saumu Enterprises	-	Construction and completion of Manga stadium football pitch and running track	--	-	12,180,996.32	12,180,996.32
44	Gianchore Construction Company Ltd.	-	Construction and completion of staff twin house for coaches at the Talent academy.	--	-	3,934,509.00	3,934,509.00
TOTAL DEVELOPMENT							34,568,512.61

11.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2020/2021-2021/2022-2022/2023

11.4.1 Prioritization of programmes and sub-programmes

11.4.1.1 Programmes and their Objectives

Programme	Objective
Policy and planning, General administration and support services	Facilitation of office operations
Promotion and Development of sports	Promotion and development of all sports disciplines in the county
Cultural promotion and development	Preservation and appreciation of cultural heritage , and empowerment of the community

11.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 11.5: Programmes/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme : General administration ,policy and planning and support services									
Outcome: Facilitation of office operations									
SP 1.1 General administration and support services	GYC&SS	Paid wages and salaries	No. of employees paid	51	51	51	51	53	55
	GYC&SS	Utilities and bills	No of bills and utilities paid	19	19	12	19	19	19
SP 1.2 policy and planning services	GYC&SS	Sports policy ,youth policy, gender based violence and	No of policies and bills	2	0	2	4	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
		PLWDs Bill							
Programme : 2 Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP1 Licensing and control of alcohol outlets	Directorate of culture	Licensed liquor outlets	No of liquor outlets licensed	456	450	500	520	530	550
		Anti-drug and substance abuse awareness and campaigns	No. of campaigns and awareness done.	-	-	-	5	5	5
SP 2 Empowerment of special interest groups , Youth and women)	Directorate of culture	Empowered society	No of special interest groups, (PLWDs, Youth and women empowered)	3	1	3	3	3	3
Library services	Directorate of culture	Improved reading culture	No.of libraries in operation	1	1	1	2	2	3
Construction of social halls	Directorate of culture	Constructed social Hall	No of social halls constructed			4	4	4	4
Facilitation, Organization and participate in cultural festivals	Directorate of culture	Cultural festivals held and participated in	No of festivals held and participate	5	0	1	5	5	5
		Training of music, administrators, adjudicators and artists	No of administrators, adjudicators and artists trained	20	0	15	18	20	25
		Purchase of music and cultural equipment for teams/ cultural groups	No of Music and cultural equipment purchased and distributed	20	0		2	3	4
Construction of cultural Centre/Museum at the existing Manga Barasa hall of 1952.	Directorate of culture	Museum/cultural center constructed	No of cultural center/ Museum Constructed	1	0	1	1	1	1
Cultural exchange programme	Directorate of culture	Cultural exchange programmes done	No. of exchange programmes done	-	-	-	3	4	5
Empowering PWDS		Empowered PWD	No. of PWD empowered with assistive devices	-	-	-	100	100	120
		international day for PWDS celebrated	No. of celebration done	1	1	1	1	1	1
		Mapping of PWDS done	No. of PWDS mapped	-	-	10	10	10	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
Youth and women empowerment through provision of facilities and equipment		Youths engaged in income generating activities	No. of facilities and equipment		4	2	2	2	2
		Sensitization campaigns against Child abuse Gender based violence and anti FGM Campaigns	No. of campaigns held		-	-	1	10	15
Construction of one rescue centre for gender based violence victims	Directorate of culture	Victims rescued	No. of rescue centre constructed		-	-	1	-	-
PROGRAMME 3: SPORTS PROMOTION AND DEVELOPMENT									
OUTCOME: Improved performance , promotion and development of all sports Disciplines in the county									
SP1 Facility development and management	Directorate of sports	Stadium Constructed(Manga)	No of Stadia constructed	1	0	2	2	2	2
		Nyamaiya stadium constructed	No. of stadia constructed	1	0	1	1	1	1
	Directorate of sports	Talent Academy staff twin houses constructed	No of talent academy's staff twin houses constructed	1	0	1	-	-	-
		Leveling and fencing of playfields /grounds	No of playground/fields constructed	0	0	4	4	5	7
SP2 Facilitation, Organization and Participation in sports activities	Directorate of sports	Sports activities organized and participated in	No of sporting activities organized and participated in	10	10	10	10	10	10
		Training / capacity building of sportsmen and women, coaches and administrators	No of sportsmen/women, coaches and administrators	3	1	3	6	7	2
		Purchase of sports equipment	No of sports equipment	20	20	20	20	20	20

11.4.1.3 Programmes by Order of ranking

11.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION:

11.5.1 Sub-sector/sector (recurrent)

Table 11.6 Recurrent and Development requirements/allocation 2020/2021

			REQUIREMENT			ALLOCATION		
Sector Name		2019/2020 Estimate	2020/21	2021/2022	2022/23	2020/21	2021/2022	2022/23
Revenue sources	GOK	30,898,407	33,988,248	37,387,072	41,125,780	43,988,248	48,387,073	53,225,780
	Local revenue	15,100,000	16,610,000	18,271,000	20,098,100	6,610,000	7,271,000	7,998,100
	NET	45,998,407	50,598,248	55,658,072	61,223,880	50,598,248	55,658,073	61,223,880
	Compensation to employee	35,197,638	38,717,402	42,589,142	46,848,056	38,717,402	42,589,142	46,848,056
	Other recurrent	10,800,769	11,880,846	13,068,930	14,375,824	11,880,846	13,068,931	14,375,824
		45,998,407	50,598,248	55,658,072	61,223,880	50,598,248	55,658,073	61,223,880
Capital expenditure/ Development								
	Acquisition of financial assets	79,700,000	87,670,000	96,437,000	106,080,700	65,000,000	71,500,000	78,650,000
	Capital Grants to government agencies	0	0	0	0	0	0	0
	Other Agencies	0	0	0	0	0	0	0
		79,700,000	87,670,000	96,437,000	106,080,700	65,000,000	71,500,000	78,650,000

11.5.3 Programmes/sub-programmes (current and capital) as per the format below

11.5.3.1 Analysis of resources requirement vs Allocation for 2019/20-2021/22

Table 11.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme									
Name of Programme : General Administration ,Policy and Planning and Support services									
Outcome: Facilitation of office operations									
SP 1.1									

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
General administration and support services	38,147,683	0	38,147,683	40,416,727	0	40,416,727	41,945,973	0	41,945,973
SP 1.2 policy and planning services	956,000	0	956,000	956,000	0	956,000	2,314,562	0	2,314,562
Programme : 2 Cultural Promotion and Development									
Outcome: Preserved and appreciated Cultural Heritage , and Empowered community									
SP1									
Licensing and control of alcohol outlets	1,500,000	0	1,500,000	500,000	0	500,000	2,000,000	0	2,000,000
SP 2		0	0	0	0	0		0	0
Empowerment of special interest groups,(PLWDs, Youth and women)	972,000	800,000	1,772,000	472,000	800,000	1,272,000	1,000,000	800,000	1,800,000
Library services	1,000,000	3,000,000	4,000,000	1,000,000	3,000,000	4,000,000	1,000,000	3,000,000	4,000,000
Construction of social halls	0	5,750,000	5,750,000	5,750,000	11,500,000	17,250,000	0	7,750,000	7,750,000
Facilitation, Organization and participate in cultural festivals	2,370,000	0	2,370,000	2,370,000	0	2,370,000	2,370,000	0	2,370,000
Construction of cultural Centre/Museum at the existing manga barasa hall of 1952.	0	3,750,000	3,750,000	0	0	0	0	0	0
Cultural exchange programme	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Empowering PWDS	0	0	0			0			0
Youth and women empowerment through provision of facilities and equipment(Nyamaiya youth Resource centre)	0	3,500,000	3,500,000	0	3,500,000	3,500,000	5,000,000	3,500,000	8,500,000
Support to Cultural women groups(purchase of traditional music equipment)	0	1,800,000	1,800,000	0	1,800,000	1,800,000	0	1,800,000	1,800,000
Construction of one rescue centre for gender based violence victims	0	0	0	0	0	0	0	0	0
PROGRAMME 3: SPORTS PROMOTION AND DEVELOPMENT									
OUTCOME: Improved performance , promotion and development of all sports Disciplines in the county									

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Enumeration of instructors and trainers	400,000	-	400,000	0	-	-	400,000	-	400,000
Purchase of Sports Equipments	1,000,000	7,750,000	8,750,000	0	7,750,000	7,750,000	1,000,000	7,750,000	8,750,000
Facility development and management	0	40,400,000	40,400,000	0	43,150,000	43,150,000	0	62,250,000	62,250,000
SP2 Facilitation, Organization and Participation in sports activities	2,893,186	-	2,893,186	2,693,345	-	2,693,345	2,693,345	-	2,693,345
	50,598,248	65,000,000	115,598,248	55,658,072	71,500,000	127,158,072	61,223,880	78,650,000	139,873,880

11.5.4 Programme and Sub-Programme by Economic Classification

Table 11.10 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
ECONOMIC CLASSIFICATION	2020/2021	2021/2022	2022/23	2020/21	2021/22	2022/2023
PROGRAMME 1:						
Current Expenditure						
Compensation of Employees						
Use of Goods and Services						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Total Programme						
Total VOTE.....						

CHAPTER TWELVE

5273000000 COUNTY PUBLIC SERVICE BOARD

12.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

12.1.1 Background Information

The County Public Service Board (CPSB) of Nyamira was put in place in accordance with Article 235 of the Constitution of Kenya 2010. According to Article 57 of the County Government Act 2012, the established Board is: a) A body corporate with perpetual succession and seal; and b) Capable of suing and being sued in its corporate name. The Board has been in office since 2013. It consists of a Chairperson, Vice Chairperson, the Secretary and four other Board members appointed by the Governor with the approval of the County Assembly. The Board is mandated under Article 59(1) (d) to prepare reports for submission to the County Assembly on the execution of the functions of the Board

12.1.2 Sector Vision and Mission

Vision

To be a responsive County Public Service Board

Mission

To be a professional Public Service Board in sourcing and developing human capital to realize devolution goals and vision 2030.

12.1.3 Strategic Goals/and Objectives

The board has three (3) strategic objectives which it needs to address in order to effectively achieve its mission while also providing the leadership required to accelerate the realization of first CIPD and MTP aspirations to the Kenya vision 2030. These strategic issues are:

- a) Resourcing, human management and performance enhancing the quality of statistical data and information at the county level
- b) Compliance and alignment of human resource with the county needs
- c) Organizational structures, Establishment and Resource Mobilization

12.1.4 Sub-Sectors and Their Mandates

The mandate of the Board is provided for under Article 59(1) of the County Government Act 2010 and summarized as hereunder:

- a) Establish and abolish offices in the county public service
- b) Appoint persons to hold or act in offices of the county public service including in Boards of cities and urban areas within the county and to confirm appointments
- c) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board

- d) Promote in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010
- e) Evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 are complied with in the county public service
- f) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county
- g) Advise the County Government on human resource management and development
- h) Advise the County Government on implementation and monitoring of national performance management system in the counties
- i) Make recommendations to the salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees

12.1.5 Role Of Stakeholders: direct/indirect influence

STAKEHOLDER	ASSISTANCE TO THE BOARD
Ministry of Devolution and Planning	Capacity Building to improve service delivery and facilitation of seconded staff in ensuring seamless transition
Public Service Commission	Technical assistance in minimizing appeals and creation of harmony and advisory services
Kenya School of Government	Offering trainings to Board members and county staff to improve service delivery.
Transitional Authorities	Coordination between National and County Government in ensuring seamless transition.
County Assembly	Legislation and oversight to enhance accountability.
County Executive	Technical assistance in formulation of appropriate policies
Citizens	Offering feedback services in order to improve areas of weaknesses and ensuring efficiency and effectiveness in service delivery.
Vision 2030 National Results Partner Forum	Offering Technical support in effective function of PSB
Industrial Court	Resolution of labour disputes.
Institute of Certified Public Service Secretaries of Kenya(ICPSK)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery
Institute of Certified Public Accountants of Kenya(ICPAK)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery
Institute of Human Resource management(IHRM)	Training and Capacity building of CPSB members and secretariat staff to improve service delivery

12.2 PROGRAMME PERFORMANCE REVIEW 2013/2014-2015/2016

12.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 12.1: sector programme performance Reviews

Programme	Key outputs	Key performance indication	Planned target			Achieved targets: from accountants			remarks
A. General Administration, policy planning and support services									
Sub-programme			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
1.General Administration	Compensation of staff	Payroll	27	23	25	27	23	25	Achieved
	Payment of utility bills	Utility bill payments	11	13	18	11	13	14	Lack of funds
	c. maintenance of leased office and operations	Leased office maintained	54	22	6	14	22	6	Achieved
	office assets and equipment Purchased	No. of offices supplied with furniture and equipment.	176	160	10	176	160	10	Achieved
2.policy development and planning	Induction of employees		50	50	NIL	20	30	NIL	Lack of funds
	Developing training policy document	Draft policy document	1	NIL	NIL	NIL	NIL	1	Ongoing.
	establish Training committees	Training committees guidelines developed	NIL	Nil	Nil	Nil	Nil	Nil	Lack of funds
	Establish Training funds	Copy of the training guidelines	NIL	Nil	NIL	Nil	Nil	Nil	Lack of funds
	Development of harmonized pay policy document	Pay policy document developed	1	Nil	NIL	Nil	Nil	Nil	Lack of funds
	Holding public service day	Public service days held	1	1	NIL	Nil	Nil	Nil	Lack of funds
	Development of Service Charter	Service Charter Document	1	1	Nil	Nil	Nil	Nil	Lack of funds
	Harmonization of the county organizational structures	Organizational structures harmonized	1	1	NIL	1	1	NIL	Ongoing
	Develop Recruitment policy document	Draft recruitment policy developed	2	2	NIL	1	1	Nil	On-going
	Development of performance contracting tool	Performance contracting tool developed	1	Nil	NIL	1	Nil	Nil	Developed

	Development of code of conduct document	Draft code of conduct document developed	NIL	1	Nil	Nil	1	Nil	On-going
	Training and capacity building of staffs	Certificates and reports	21	23	20	15	18	10	Insufficient funds
	Preparation of plans(Strategic ,Annual) monitoring and evaluation of implementation	Work plans, budgets documents and annual reports	6	6	6	6	6	4	Ongoing

12.2.2 Expenditure analysis:

12.2.2.1 Analysis of programmes expenditure

Table 12.2: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme 1: General Administration, policy planning and support services						
Sub-Programme; 1: General Administration	39,646,700	43,611,370	47,154,356	54,711,415	69,072,724	58,525,513
Sub-Programme: 2 policy development and planning	15,451,200	31,389,879	12,073,984	NIL	NIL	NIL
Total Programme	55,097,900	70,711,288	59,228,340	54,711,415	69,072,724	58,525,513
Total VOTE.....	55,097,900	70,711,288	59,228,340	54,711,415	69,072,724	58,525,513

12.2.3 Analysis of programme expenditure by economic classification

Table 12.3 Programme expenditure by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
PROGRAMME 1: General Administration, policy planning and support services						
Recurrent Expenditure	55,097,900	70,711,288	59,228,340	54,711,415	69,072,724	58,525,513
Compensation of Employees	30,204,423	35,965,476	31,211,109			
Use of Goods and Services	24,893,477	34,745,812	28,017,231			
Total Programme	55,097,900	70,711,288	59,228,340	54,711,415	69,072,724	58,525,513
Total VOTE.....	55,097,900	70,711,288	59,228,340	54,711,415	69,072,724	58,525,513

12.2.4 Analysis of Capital Expenditure

Table 12.4 Analysis of performance of capital projects

12.3 REVIEW OF PENDING BILLS 2018/2019

12.3.1 Recurrent Pending Bills

Items supplied	Amount(Ksh)
Air tickets	174,000
Annual subscription	1,200,000
Training	592,900
Insurance for motor vehicle	56,066
Normal service for motor vehicle	24,824
Tuition fee	
TOTAL	2,096,790

12.3.2 Development Pending Bill

12.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2017/2018-2019/2020

12.4.1 Prioritization of programmes and sub-programmes

12.4.1.1 Programmes and their objectives

12.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 12.5: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/2020	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme: General Administration, policy planning and support services									
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.									
SP 1.1 General Administration	Secretary/CEO and Secretariat staff	Compensation of staff	Payroll	25	25	25	25	27	27
		Payment of utility bills	All utilities and services paid for on monthly basis.	18	14	18	30	30	33
		Maintenance of leased office and operations	Leased office maintained	6	6	12	20	20	20
SP 1.2 Policy development	Various PSB committees and	Induction of employees Develop training policy	Employees inducted	Nil	Nil	10	NIL	NIL	NIL

and planning	CEO	document	Draft policy Document	Nil	Nil	Nil	1	Nil	1
		Establish Training Committees	Training committees guidelines developed	Nil	Nil	Nil	1	Nil	1
		Establish Training fund	Copy of Training guidelines	Nil	Nil	Nil	1	Nil	1
		Develop Harmonized pay policy document	Pay policy document developed	Nil	Nil	Nil	1	Nil	1
		Holding Public service day	Public service day held	Nil	Nil	Nil	4	1	1
		Develop service Charter Document	Service charter document developed	Nil	Nil	Nil	1	Nil	Nil
		Harmonization of county organizational structure	Organizational structure harmonized	Nil	Nil	Nil	1	Nil	1
		Develop recruitment policy document	Draft recruitment policy developed	Nil	Nil	Nil	Nil	1	1
		Develop performance contracting tool	Performance contracting tool developed	Nil	Nil	Nil	Nil	Nil	Nil
		Develop code of conduct	Draft code of conduct developed	Nil	Nil	Nil	Nil	Nil	Nil
		Training and capacity Building of staff	Certificates and reports	Nil	Nil	Nil	Nil	Nil	Nil
		Prepare plans(Strategic, Annual) monitoring and evaluation of implementation	Work plans, budget documents and annual reports	20	10	20	22	23	25
				6	6	6	6	6	6

12.4.1.3 Programmes by Order of ranking

PROGRAMME	RANKING
Name of Programme: General Administration, policy planning and support services	1

12.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

12.5.1 sub-sector/sector (recurrent)

Table 12.6 recurrent requirements/allocation

	REQUIREMENT				ALLOCATION		
	2019/2020	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Economic classification							
Gross	48,746,929	80,879,456	88,96,7402	97,864,142	78,879,456	86,96,7402	95,864,142
GOK							
NET							
Compensation to employees	29,934,047	49,554,554	54,510,009	59,961,010	48,554,554	53,510,009	58,961,010
Other recurrent	18,812,882	31,324,902	34,457,392	37,903,131	30,324,902	33,457,392	38,903,131

12.5.2 Sub-sector/sector (Development)

Table 12.7 Development requirements/allocation

12.5.3 Programmes/sub-programmes (current and capital) as per the format below

12.5.3.1 Analysis of resources requirement vs Allocation for 2017/18-18/2019-2019/20

Table 12.8 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2019/2020			2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, policy planning and support services												
Sub-programme TOTAL	48,746,929	NIL	48,746,929	80,879,456	NIL	80,879,456	88,96,7402	NIL	88,96,7402	97,864,142,	NIL	97,864,142,
me 1:												
1 General Administration	35,934,047	NIL	35,934,047	59,554,554	NIL	59,554,554	65,510,009	NIL	65,510,009	72,061,010	NIL	72,061,010
Sub-programme 2:Policy	12,812,882	NIL	12,812,882	21,324,902	NIL	21,324,902	23,457,292	NIL	23,457,292	25,803,131	NIL	25,803,131

development and planning												
Total Programme	48,746,929	NIL	48,746,929	80,879,456	NIL	80,879,456	88,96,7402	NIL	88,96,7402	97,864,142,	NIL	97,864,142,
Total VOTE.....	48,746,929	NIL	48,746,929	80,879,456	NIL	80,879,456	88,96,7402	NIL	88,96,7402	97,864,142,	NIL	97,864,142,

Table 12.9 Programme/sub-Programme resources allocation (ceiling)

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)												
	2019/2020			2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, policy planning and support services												
Sub-programme 1: TOTAL	46,746,929	NIL	46,746,929	78,879,456	NIL	78,879,456	86,96,7402	NIL	86,96,7402	95,864,142,	NIL	95,864,142,
1 General Administration	34,934,047	NIL	34,934,047	58,554,554	NIL	58,554,554	64,510,009	NIL	64,510,009	71,061,010	NIL	71,061,010
Sub-programme 2: Policy development and planning	11,812,882	NIL	11,812,882	20,324,902	NIL	20,324,902	22,457,292	NIL	22,457,292	24,803,131	NIL	24,803,131
Total Programme	46,746,929	NIL	46,746,929	78,879,456	NIL	78,879,456	86,96,7402	NIL	86,96,7402	95,864,142,	NIL	95,864,142,
Total	46,746,929	NIL	46,746,929	78,879,456	NIL	78,879,456	86,96,7402	NIL	86,96,7402	95,864,142,	NIL	95,864,142,

12.5.4 Programme and Sub-programme by economic classification

Table 12.10 Programme and Sub-programmes by economic classification

ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
PROGRAMME 1: General Administration, policy planning and support services						
Current Expenditure						
Compensation of Employees	49,554,554	54,510,009	59,961,010	48,554,554	53,510,009	58,961,010
Use of Goods and Services	31,324,902	34,457,392	37,903,131	30,324,902	33,457,392	36,903,131
Total Programme	80,879,456	88,967,402	97,864,142	78,879,456	86,967,402	95,864,142
Total VOTE.....	80,879,456	88,967,402	97,864,142	78,879,456	86,967,402	95,864,142

CHAPTER THIRTEEN

5274000000 DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

13.1 INTRODUCTION

This Chapter explains in details the background information, Vision and mission of the sector, strategic goals /objectives, sub-sector and their mandates and the roll of stakeholders in the sector. The chapter also details the programme performance review in the sector, review of the pending bills in the sector, the medium term priorities and the financial plan, analysis of the resources requirements as well as cross cutting linkages, emerging issues, challenges, conclusions and recommendations.

13.1.1 Back ground Information

The department of Public Services Management formerly Public Administration and Coordination of Decentralized Units (PACDU) was established by the Governors circular, No. 1/2015 and the Kenya special Gazette Notice. The governor's circular No. 1/2017 saw the renaming of the department. Establishment of the department is in line with the fourth schedule as provided for in the Constitution of Kenya 2010. It is also in recognition of article 235 which provides for a framework of uniform norms and standards for county governments and in furtherance of the provisions of article 10 and 232 of the constitution of Kenya on the national values and principles of governance in public service.

13.1.2 Vision and Mission

Vision

A people centered public service

Mission

Provide leadership in governance aimed at building an efficient, effective and responsive public service to address the needs of county citizens through enhanced citizen participation and responsive service provision in the County.

13.1.3 Strategic Goals /and Objectives

- Strengthen human resource management and development
- Administration and Coordination of decentralized units
- Leverage Public participation and enhance civic education in the County
- Strengthen Public communication and public relations
- Strengthen enforcement and compliance of county and national laws
-

13.1.4 Sub sectors and their mandates

Human Resource Management and Development. The human resource unit has the mandate of coordination an administration of human resource policies and strategies.

Administration and decentralized units. The directorate was established to undertake public administration, management of decentralized units and coordination of County government departments and entities.

Civic Education & Public Participation. Overall coordination of public participation and enhancing civic education in the county.

Corporate Communication .The directorate is charged with the responsibility of disseminating County Government information to and in dealing with both internal and external publics.

Enforcement & Compliance. The mandate of the directorate is to enforce compliance to County & National Government laws and regulations.

13.1.5 Role of Stakeholders

Stakeholder	Contribution
County Public service Board	Recruitment of staff
Salaries and Remuneration commission.	Advise on salaries and remuneration Set standards and guidelines on salary and remuneration of County Public Service.
Employment and labour relations court	Resolve industrial disputes
County Government Departments	Undertake the implementation of HR strategies and policies. -Allocation of financial resources -Ensure adequate staff -Formulate policies guiding Planning process -Establish and functionalize departmental committees. (Departmental Human Resource Management Advisory Committee, Departmental Performance Management Committee, Departmental Training Committees) Establish and functionalize County Human Resource Advisory Committee, County Central Training committee, County performance Management Committee.
Public Service Commission of Kenya	Handling Appeals
County Assembly	Provide oversight, legislations and policy
National Hospital Insurance Fund.	Receiving statutory deductions for medical protection
National Social Security Fund.	Receive statutory deductions for social protection
Local Authority Pension Fund (LAPFUND)	Receive statutory deductions for social protection
Local Authority Pension Trust Fund (LAPTRUST)	Receive statutory deductions for social protection
Kenya Revenue Authority	Receive tax deductions
Communication Authority of Kenya	Communication regulations
National State Departments	Legislations and policy formulation. Consultancy
The Kenya school of Government	Capacity building of the county public service.
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
External Auditors	Objectively in Internal reporting
ICT Authority	Regulate ICT practices.
Professional bodies	Regulate practices and standards in the relevant professions.
Council of Governors (CoG)	Linkage between the County government and national government.
County Assembly	Legislation of legal framework/ oversight role
Community organizations	Increased Efficiency and effectiveness
Civil society	Enhanced service delivery processes
County Government and departments	Provision of multi-sectorial technical personnel, policy guidelines & financial resources,
Development partners (World Bank, IntraHealth, Danish Development Authority, Intersol)	Resources (financial and technical support)
Information Professionals Africa (IPA) Ltd	A consultant contracted by the World Bank to put up ICT infrastructure at Nyamira County Government.
Ministry of information	ICT rules and partnership
Media	Provides news, information and shapes attitudes and values

13.2 PROGRAMME SECTOR PERFORMANCE REVIEW 2017/2018

13.2.1 Review of sector programme/sub-programme performance - delivery of outputs/kpi/targets as per the table below

Table 13.1: Sector programme performance Reviews

Programme: General Administration, Policy Planning and Support	Key Outputs	Key Performance Indicators	Planned target			Achieved target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018 /19	
SP 1.1 General administration and support services	Payment of wages	Monthly payroll report	12	12					achieved
	Payment of utilities	Payment receipts	1274						
	Office furniture & equipments purchased and maintained	S11,LPOs, LSOs	20	20					Achieved. More resources to be allocated
S.P.1. 2 Policy and planning	Preparation of departmental Strategic plans	Strategic plans developed	1	1					Still in draft form
	Preparation of bills,policies,and plans	Bills and policies prepared	5	5					Adm.policy,enforcement and compliance,communication policy and code of conduct are all in draft form
	Departmental work plans developed	policy copy	3	3					ADP, budget and CFSP were all prepared
SP 1.3 Field coordination and administration	Construction of sub-county and ward offices	Offices constructed	2 Sub County Offices 10 Ward Offices	Slab for stalled Masaba north office done-					terminated

				Rigoma					
	Equipping of sub-county and ward offices	Offices equipped	2 Sub County Offices 10 Ward Offices	Nil					Offices were not constructed
	Citizen engagement fora Conducted	Reports	30	30					Fora were not of expected quality due to inadequate funding
SP 1.4 Human Resource Management and development	Establishment of County government Record management system	Policy System roll out	1 1	0 0					Resources not allocated
	Skills audit conducted	Skills audit report	1	1					Conducted. Awaiting report
	Training and capacity building	Reports	170	100					Inadequate funding
SP 1.5 Enforcement and compliance	Functionalizing and revamping of compliance and enforcement directorate	Directorate functionalized	1	1					Directorate underfunded Officers need training and equipment
SP 1.6 Public participation and civic education	Public participation enablers institutionalized	Qualitative public participation processes	8	5					Inadequate funding Most of the enablers were established by partners
SP 1.7 Corporate Communication and Public Relations	Communication widely leveraged in both the internal and external publics	Activated communication channels and mechanisms	5	0					Inadequate funding
SP 1.8 Special programs	Enhanced coordination of flagship projects/programs and county rapid results initiatives	Established and functional of Nyamira County Industrial Park	-	-					-

13.2.2 Expenditure analysis

13.2.2.1 Analysis of Programme Expenditure

Table 2.2: Programme/ sub-programme expenditure Analysis

Programme	Approved Budget			Actual Expenditure		
	2016/2017	2017/2018	2018/2019	2016/2017	2017/2018	2018/2019
SP 1.1 General Administration, and Support Services		199,359,733			199,359,733	
SP 1.2 Policy and Planning		9,484,000			9,484,000	
SP 1.3 Field Coordination and Administration		5,570,000			5,570,000	
SP 1.4 Human Resource Management and development		2,380,000			2,380,000	
SP 1.5 Enforcement and compliance		3,000,000			-	
SP 1.6 Public participation and civic education		3,850,000			5,200,000	
SP 1.7 Corporate Communication and Public Relations		-				-
SP 1.8 Special programs		-				-
Total VOTE.....		222,213,733				222,213,733

13.2.3 Analysis of Programme Expenditure by Economic Classification

Table 13.3 Programme expenditure by economic classification

PROGRAMME 1 ECONOMIC CLASSIFICATION	Approved Budget			Actual Expenditure		
	2016/2017	2017/18	2018/2019	2016/2017	2017/18	2018/2019
Current Expenditure		204,356,873			204,356,873	
Compensation of Employees		199,359,733			199,359,733	
Use of Goods and Services		4,997,140			4,997,140	
Capital Expenditure		5,000,000			-	
Acquisition of Non-Financial Assets		5,000,000			-	
Total Programme		209,356,873			204,356,873	
Total VOTE.....		209,356,873			204,356,873	

13.2.4 Analysis of Capital Projects

Table 13.4: Analysis of performance Capital Projects

Project 1. Construction of Masaba North sub county offices					
Project 1.	Construction of Masaba north sub county offices		Location	Rigoma	
Contract date		Contract completion date		Expected completion date	
Contract cost	3,889,123	Expected final cost	3,889,123		
Completion stage 2017/2018 (%)	0%				
Budget provision 2017/2018	3,889,123				
Offices to enhance service delivery					

Project 2. Construction of Nyamira north sub county offices					
Project 2.	Construction of Nyamira north sub county offices		Location	Ekerenyo	
Contract date		Contract completion date		Expected completion date	
Contract cost	4,336,676	Expected final cost	4,336,676		
Completion stage 2017/2018 (%)	0%				
Budget provision 2017/2018	4,336,676				
Offices to enhance service delivery					

13.3 REVIEW OF PENDING BILLS

13.3.1 Recurrent Pending Bills

	ITEM DESCRIPTION	AMOUNT PAYABLE	REMARKS
1.	SUPPLY OF T.SHIRTS	1,995, 500	Late disbursement of funds
2.	Purchase of executive chairs	880,000	Invoice was not attached
3.	Motor vehicle insurance	827206	Invoice was not attached
4.	Senior management course for seven officers	784, 000	Late disbursement of funds
5.	Purchase of uniforms	672,000	Invoice not attached

6.	Supply of motor vehicle tyres	136,000	Invoice and S13 not attached
7.	Catering services	80,000	Late disbursement
8.	Conference facilities	58,5000	Late disbursement
9.	Conference facilities	50,6000	Late disbursement
10.	Catering services	50,000	Late disbursement
11.	Conference facilities	27,500	Late disbursement
12.	Half day conference	27,300	Late disbursement
13.	Training	1, 206400	Late disbursement
14.	Advertising	162,400	Late disbursement
15.	Computer Accessories	184,000	Late disbursement
16.	Training	464,000	Late disbursement
17.	Catering services	159,300	Late disbursement
18.	Monthly bill (Kenya Power)	28,963.70	Late disbursement
19.	Stationery	276,000	Late disbursement
20.	Rehabilitation of PACDU office Wing	2,218,511.60	Late disbursement
21.	Installation of Mobile UNIT	3,999,666	Late disbursement
	TOTAL	14,287,847.30	

13.3.2 Development Pending Bills

13.4 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2019/2020-2021/2022

13.4.1 Prioritization of programmes and sub-programmes

13.4.1.1 Programmes and their objectives

For the financial year 2019/2020 the sector has the following programs and objectives as provide in the table below

NO	Program	OBJECTIVE
1	General Administration, planning, policy and support services	To enhance institutional efficiency and effectiveness in Policy implementation and service delivery
2	Human Resource Management and Development	To improve resourcing, competencies and capacity of employees

3	Civic Education & Public Participation	1. Leverage Public participation and enhance civic education in the County 2. To improve the mechanisms and content of public participation programs
4	Corporate Communication	To Strengthen Public communication and public relations
5	Enforcement & Compliance	To Strengthen enforcement and compliance of county and national laws
6	Special programs	To Coordinate special programs and cross cutting issues of county government entities. To coordinate mobilization of external funding for County projects and programmes

13.4.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs)

Table 13.5: Programmes/Sub-Programme, Outcome, Outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/2019	Actual achievement 2018/2019	Target Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme: Administration planning policy and support services									
Outcome: Efficient and effective service delivery									
SP 1.1 Administration and support services	CCO	Payment of wages	Monthly payroll report	12	12	12	12	12	12
		Payment of utilities	Payment receipts	12742		12742	14,002	14702	15437
		Office operations purchases	Payment receipts	1650		1650	2250	2925	3802
		Office furniture & equipments purchased and maintained	S11,LPOs, LSOs	20	20	20	100	130	170
		Training and Capacity Building of Staffs and Other.	Certificates issued.	170	100	170	200	300	400
		Holding Meetings,	Attendance list	500	320	500	830	890	950

		Workshops and Participations.	Invitation letters						
		Recruitment of critical and technical personnel	Advertisements	5	1	5	13	3	
SP 1.2 Policy and planning	CCO	Preparation of departmental Strategic plans	Strategic plans developed	1	1	1		1	
		Preparation and adoption of bills,policies,and plans e.g 1.Adm.policy, 2.Communiation policy, 3.Enforcement and compliance policy, 4.Public participation and civic education policy, 5.Record management policy 6.Code of conduct 7.Health and safety policy	Bills and policies prepared and adopted	7	7	7	18	20	22
		Departmental adp,budget,cfsp,procurement plans and other work plans developed	Development plans prepared	5	5	5	5	5	5
SP 1.3 Field coordination and administration	cco	Construction of Twin Ward Administrator/MCAs Offices. (Kiabonyoru, Mekenene, Gesima, Magombo,Magwagwa, Bokeira, Bogichora, Bosamaro,Esise Kemera) Running ward offices Running sub county offices	10 offices constructed	2	0	2	10	10	10
		Citizen engagement fora Conducted	Reports	30	30	30	40	50	60

SP 1.4 Human Resource Management and development	CCO	Improve resourcing, competencies and capacity of employees	performance management guidelines developed Reports	1	0	1	1	1	1
		Development of internship-attachment programme	No.of beneficiaries	400	300	400	600	700	700
		Human Resource records Management	Reports Minutes	1	0	1	1	1	1
		Payroll management and administration	Reports	1	0	1	1	1	1
		Training and capacity building	Reports certificate	170	100	170	100	150	200
SP 1.5 Enforcement and compliance	CCO	Functionalizing and revamping of compliance and enforcement directorate	Purchase of gadgets for communication	100	0	100	150	200	250
			Vehicle for surveillance	1	0	1	2	0	1
			Training of officers	200	50	200	50	100	100
				100	240	100	100	100	100
		Establishment of a county band.	Purchase of music instruments	-	-	-	100	100	100
		Purchase of uniform for the band				100	100	100	
SP 1.6 Public participation and civic education	CCO	Public participation enablers institutionalized	Qualitative public participation processes	8	5	8	20	30	40
		Conduct Gavana Mashinani	Attendance registers	-	-	-	20	20	20
		Conduct civic education and public participation in all the wards	attendance registers						
SP 1.7 Corporate	cco	activate communication channels and strategies	Available channels	5	0	5	5	5	5

Communication and Public Relations									
		Finalization of the communication bill	Available bill						
		Purchase of communication gadgets and office equipment	Number of gadgets and equipment						
SP 1.8 Special programs	Cco	Functional and equipped special programs office	Number of office equipment purchased	0	0	10	10	10	10
		Existence of a special programs policy	No.of policy documents	0	0	1	0	0	0
		Establishment of Nyamira County Industrial park	Feasibility reports Master plans developed No of industrial parks constructed	0					
		Coordination of County rapid results initiatives and programs	Progress reports Minutes No. of Motor vehicles purchased						
		Coordinate mobilization of external funding for projects and programs i.e donors,grant makers,development partners and investors	No. of funding proposals generated No of development partners enlisted The amount of resouces mobilized from external sources Donor and grants management system developed	20					

13.4.1.3 Programmes by Order of ranking

13.5 ANALYSIS OF RESOURCES REQUIREMENT VERSUS ALLOCATION BY:

13.5.1 Sub-sector/sector (recurrent)

Table 13.6 RECURRENT REQUIREMENTS/ALLOCATION

		REQUIREMENT				ALLOCATION		
Sector Name		2019/2020 Estimate	2010/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote Details: PUBLIC SERVICE MANAGEMENT								
Revenue sources	Local revenue	0	0	0	0	0	0	0
	GOK	235,224,959	320,075,201	352,082,721				
Total	NET	235,224,959	320,075,201	352,082,721				
Expenditure	Compensation to employees	279,663,167		268,669,863				
	Other recurrent	30,884,494						
Total		310,547,661						

13.5.1 Sub-sector/sector (Development)

Table 13.7 Development Requirements/Allocation

		REQUIREMENT				ALLOCATION		
Sector Name		2019/2020 Estimate	2010/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote:5274								
Vote Details: PUBLIC SERVICE MANAGEMENT								
Revenue sources	Local sources	0	0	0	0	0	0	0
	GOK	5,500,000	24,650,436	27,115,480				
Total		5,500,000	24,650,436	27,115,480	0			

13.5.3 Programmes/sub-programmes (current and capital) as per the format below

13.5.3.1 Analysis of resources requirement vs Allocation for 2019/20-2021/22

Table 13.8 Programme/Sub-Programme Resources Requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2019/2020			2020/2021			2021/2022			2022/2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:General Administration,Planning and Policy	267,829,952	2,000,000	269,829,952									
Sub-programme 1: General Administration and support services	255,867,118	0	255,867,118									
Sub-programme 2: Policy and Planning Services	8,962,834	0	8,962,834									
Sub-programme 3: ICT Support Services	3,000,000	2,000,000	5,000,000									
Programme 2:Human Resource Management and Development	6548000	0	6548000									
Sub-programme 1:Human Resource Management	6548000	0	6548000									
Programme 3: Field Coordination and Administration	0	5,164,159	5164159									
Sub-programme 1: Field Coordination and administration	0	5,164,159	5,164159									
Total VOTE.....												

Table 13.9 Programme/sub-Programme resources allocation

13.5.4 Programme and Sub-programme by economic classification

Table 13.10 Programme and Sub-programmes by economic classification