

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

PROGRAMME BASED BUDGET
2019/2020

JUNE 2019

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FOREWORD

The County Government of Nyamira 2019/2020 Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 12(1) of the Second Schedule of the Public Finance Management Act, 2012.

The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2019 which took into consideration the equitable share from the national government, local revenue, conditional grants from the national government and other international bodies. The budget is guided by specified strategic priorities and policy goals of Nyamira County. The Budget outlines key priority programmes to be funded in 2019/2020 and provides projected estimates in the medium term with clearly defined priority objectives, outcomes, expected outputs, and performance indicators for each programme.

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

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

Mr. Muga Peter Omwanza
Committee Executive Member
Finance and Economic Planning

ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the CEC finance and economic planning and involved a team of County Economists from the department of Finance and Economic Planning who included, Mr. Paul Onyango, Mr. Nicodemus Mutinda and Mr. Jasper Ouma. Their unwavering commitment and teamwork is duly acknowledged.

I also express my appreciation to all the CECs and Chief Officers for the invaluable contributions and support that they provided during the several drafting this document.

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

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support. In particular I thank AHADI USAID for their continued support and contribution especially during the preparation of this budget.

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

Mr. Edward Ondigi
Chief Officer,
Finance and Economic Planning

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CHAPTER ONE

1.0 INTRODUCTION

1.1 COUNTY BACKGROUND INFORMATION

1.1.1 Position and Size

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

1.1.2 Physiographic and Natural Conditions

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

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

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

1.1.3 Administrative and Political Units

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

1.1.4 Political units

Politically, the county has four constituencies, namely, West Mugirango which covers administrative boundary of Nyamira sub-county; Kitutu Masaba which covers administrative

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

1.1.5 Demographic Features

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

1.2 PROGRAMME BASED BUDGET AT A GLANCE

1.2.1 Overview

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

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

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

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

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

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

The FY 2019/20 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 8/2018 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. Its contents have been informed by the County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan 2018-2022.

1.2.2 Legal Framework and Guiding Principles for County Programme Based Budget

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

The estimates were also informed by the 2018 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process. In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at the sub county level budget consultation forums held on 14th February 2019.

1.2.3 Risk to Revenue Collection and Budget Implementation

- (i) ***Volatility of the political environment and changing political priorities:*** Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii) ***Casus fortuitous:*** Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gully erosion, lightning, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency

plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.

- (iii) **Cash flow Fluctuations and Unpredictability:** Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.
- (iv) **Inflation Rates:** High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.
- (v) **Delay in the passage of division of revenue bill:** The revenue act normally is passed after the County has passed its appropriation act.

1.3 BUDGET FRAMEWORK FOR 2019/2020 FY

1.3.1 Revenue Framework for 2019/20 FY

The total estimated revenue for the FY 2019/20 Budget amounts to Kshs.6,413,365,421 comprising of Kshs. 350,000,000/-, Kshs. 5,102,184,000/- and Ksh. 786,494,123- for local revenue, equitable share and conditional grants respectively. There is also a projection of unspent balances amounting to Kshs. 189,687,298/- forming part of the revenue. The equitable share will finance 80% of the total budget; Conditional grants will fund 12% of the total budget while the locally mobilized revenue plus unspent balances will fund 8% of the total County Annual Budget.

Conditional grants comprise of Ksh14,250,000/- for DANIDA, Ksh.35,000,000/- for Universal Health Care Project, Ksh. 13,175,221/- for Compensation for user fee forgone, Ksh. 67,068,298/- for Development of youth polytechnics, Ksh. 136,557,750/- for Fuel Levy Maintenance Fund, Ksh. 30,000,000- for the Kenya Devolution Support Programme, Ksh. 114, 705, 300/- for Kenya Urban Support Programme (KUSP UDG), Ksh.16,937,554 for Agricultural Sector Development Support Programme, Ksh. 8,800,000 for Kenya Urban Support Programme (KUSP UIG) and Ksh 350,000,000 for World Bank Loan for National and Rural inclusive growth project. Table 1, 2 and 3 explains in details the County revenue sources and projections..

Table 1: Summary of the Resource Envelope

| GFS CODING | REVENUE SOURCES | BASELINE (ACTUAL) | PRINTED ESTIMATES | TARGET ESTIMATE | PROJECTIONS | |
|------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| 9910201 | Unspent Balances | 834,304,744 | 1,314,910,281 | 189,687,298 | 0 | 0 |
| 9910201 | Equitable share | 4,620,600,000 | 4,772,800,000 | 5,102,184,000 | 5,612,402,400 | 6,173,642,640 |
| 1540701 | DANIDA | 11,995,032 | 15,491,250 | 14,250,000 | 15,675,000 | 17,242,500 |
| 1320101 | World Bank grant (KDSP) | 39582751 | 42,383,765 | 30,000,000 | 33,000,000 | 36,300,000 |
| 1330404 | Compensation user fee forgone | 13,175,221 | 13,175,221 | 13,175,221 | 14,492,743 | 15,942,017 |
| 3111504 | Roads maintenance levy fund | 177,012,086 | 125,663,667 | 136,557,750 | 150,213,525 | 165,234,878 |
| 1320101 | World Bank grant (THSUC) | 28,210,933 | 50,000,000 | 35,000,000 | 38,500,000 | 42,350,000 |
| 1330301 | Development of youth polytechnics Grant | 83,704,140 | 52,915,000 | 67,068,298 | 73,775,128 | 81,152,641 |
| 1320101 | World Bank Loan for National and Rural inclusive growth project | 50,000,000 | 140,435,163 | 350,000,000 | 385,000,000 | 423,500,000 |
| 1320101 | Kenya Urban Support Programme (KUSP UDG) | 0 | 114,705,300 | 114,705,300 | 126,175,830 | 138,793,413 |
| 1320101 | Kenya Urban Support Programme (KUSP UIG) | 0 | 41,200,000 | 8,800,000 | 9,680,000 | 10,648,000 |
| 1320101 | Agricultural Sector Development Support Programme II | 0 | 19,827,574 | 16,937,554 | 18,631,309 | 20,494,440 |
| | Local Revenue | 93,617,045 | 255,566,158 | 350,000,000 | 242,357,364 | 266,593,100 |
| | TOTAL | 5,952,201,952 | 6,959,073,379 | 6,428,365,421 | 6,719,903,299 | 7,391,893,629 |

Table 2: Details of the Departmental Revenue Streams

| Department | Printed Estimate Local Revenue | Printed Estimate Equitable Share | Printed Estimate Grants | Printed Estimate Unspent Balances | Total Printed Estimate | Target Estimate Local Revenue | Target Estimate Equitable Share | Target Estimate Grants | Unspent Balances | Total Target Estimate | Projections | |
|--|--------------------------------|----------------------------------|-------------------------|-----------------------------------|------------------------|-------------------------------|---------------------------------|------------------------|--------------------|-----------------------|----------------------|----------------------|
| | 2018/2019 | 2018/2019 | 2018/2019 | 2018/2019 | 2018/2019 | 2019/2020 | 2019/2020 | 2019/2020 | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 |
| County Assembly | 0 | 590,799,725 | 0 | 76,633,138 | 667,432,863 | 0 | 813,107,510 | 0 | 0 | 813,107,510 | 894,418,261 | 983,860,087 |
| County Executive | 0 | 469,284,212 | 0 | 7,924,702 | 477,208,914 | 0 | 548,635,252 | 0 | 0 | 548,635,252 | 603,498,777 | 663,848,655 |
| Finance and Economic Planning, | 27,686,682 | 357,837,707 | 42,383,765 | 79,447,462 | 507,355,616 | 37,917,284 | 309,500,727 | 30,000,000 | 0 | 377,418,011 | 415,159,812 | 456,675,793 |
| Agriculture, Livestock and Fisheries | 15,110,688 | 196,374,849 | 160,262,737 | 77,376,118 | 449,124,392 | 20,694,291 | 227,879,032 | 366,937,554 | 0 | 615,510,877 | 677,061,965 | 744,768,161 |
| Environment, Water, Energy & Natural Resources | 8,000,000 | 281,037,447 | 0 | 69,531,429 | 358,568,876 | 10,956,108 | 229,019,252 | 0 | 14,843,510 | 254,818,870 | 280,300,757 | 308,330,833 |
| Education & Youth empowerment | 13,891,767 | 561,666,183 | 52,915,950 | 174,626,863 | 803,100,763 | 19,024,962 | 569,992,055 | 67,068,298 | 37,279,193 | 693,364,507 | 762,700,958 | 838,971,053 |
| Health Services | 98,774,960 | 1,431,063,989 | 78,666,471 | 377,467,139 | 1,985,972,559 | 135,273,640 | 1,535,423,364 | 62,425,221 | 80,581,361 | 1,813,703,586 | 1,995,073,945 | 2,194,581,339 |
| Land, Physical Planning, Housing and Urban Development | 22,069,319 | 85,364,177 | 155,905,300 | 87,038,985 | 350,377,781 | 30,224,230 | 241,258,901 | 123,505,300 | 0 | 394,988,432 | 434,487,274 | 477,936,002 |
| Transport & Public Works, | 15,000,000 | 328,048,021 | 125,663,667 | 266,926,477 | 735,638,165 | 20,542,702 | 244,944,882 | 136,557,750 | 56,983,235 | 459,028,569 | 504,931,426 | 555,424,568 |
| Trade, Tourism and Co-operatives Development | 25,031,792 | 108,572,508 | 0 | 13,178,258 | 146,782,558 | 34,281,378 | 72,069,112 | 0 | 0 | 106,350,490 | 116,985,539 | 128,684,093 |
| Youth, Gender, Culture and Social services | 30,000,000 | 98,627,585 | 0 | 5,906,464 | 134,534,049 | 41,085,405 | 84,613,002 | 0 | 0 | 125,698,407 | 138,268,248 | 152,095,072 |
| CPSB | 0 | 59,228,340 | 0 | 0 | 59,228,340 | 0 | 40,650,139 | 0 | 0 | 40,650,139 | 44,715,153 | 49,186,668 |
| Public Service Management | 0 | 204,895,257 | 0 | 78,853,246 | 283,748,503 | 0 | 185,090,771 | 0 | 0 | 185,090,771 | 203,599,848 | 223,959,833 |
| TOTAL | 255,565,208 | 4,772,800,000 | 615,797,890 | 1,314,910,281 | 6,959,073,379 | 350,000,000 | 5,102,184,000 | 786,494,123 | 189,687,299 | 6,428,365,421 | 7,071,201,963 | 7,778,322,159 |

| | | | | | | | | | | | | |
|--|----|-----|----|-----|--|----|-----|-----|----|------|--|--|
| | 4% | 69% | 9% | 19% | | 5% | 79% | 12% | 3% | 100% | | |
|--|----|-----|----|-----|--|----|-----|-----|----|------|--|--|

Table 3: Details of the Local Revenue Streams per Departments

| GFS CODES | Local Revenue Streams | Printed Estimates2017 /2018 | Actual 2017/2018 | Printed 2018/2019 | Printed Estimates 2019/2020 | Projected | |
|---|-------------------------------------|-----------------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|
| | | | | | | 2020/2021 | 2021/2022 |
| DEPARTMENT OF FINANCE AND ECONOMIC PLANNING | | | | | | | |
| 1420405 | Market Dues | 18,377,890 | 6,756,750 | 8,939,821 | 20,276,339 | 22,303,973 | 24,534,370 |
| 1420404 | Matatu Parking Charges | 9,698,871 | 9,689,440 | 12,179,079 | 12,544,451 | 13,798,896 | 15,178,786 |
| 1420404 | Matatu reg. | 310,868 | - | - | - | 0 | 0 |
| 1530205 | Sale of tender documents | 102,404 | - | 30,250 | - | 0 | 0 |
| 1420404 | Matatu Stickers | 1,338,308 | - | - | - | 0 | 0 |
| 1550211 | Private Parking Charges | 311,969 | 2,161,000 | 2,347,774 | 2,465,163 | 2,711,679 | 2,982,847 |
| 1550227 | Storage Charges | 317,057 | 18,510 | 20,790 | 22,869 | 25,156 | 27,671 |
| 1420404 | Motor Bike Stickers | 6,919,565 | 955,400 | 119,570 | 1,050,940 | 1,156,034 | 1,271,637 |
| 1530203 | Impounding Charges | 105,084 | 152,640 | 33,289 | 36,618 | 40,280 | 44,308 |
| 1450101 | Penalty for bounced cheques | 9,143 | - | - | - | 0 | 0 |
| 1530401 | Sale of boarded and obsolete assets | 91,432 | 477,415 | - | - | 0 | 0 |
| | impress surrender | | 1,994,112 | 2,568,578 | - | 0 | 0 |
| | administrative fees | - | 102,640 | - | - | 0 | 0 |
| 1550105 | Market stall Rent | 1,157,759 | 1,400,255 | 1,448,480 | 1,520,904 | 1,672,994 | 1,840,294 |
| TOTAL | | 38,740,350 | 23,708,162 | 27,687,631 | 37,917,284 | 41,709,012 | 45,879,914 |
| DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT | | | | | | | |
| 1590111 | Development Application fees | 924,213 | - | - | 0 | 0 | 0 |
| 1590111 | Building plan Application fees | 1,014,180 | 248,000 | 788,425 | 827,846.25 | 910,631 | 1,001,694 |
| 1590112 | Structural Approval Charges | 747,903 | - | - | - | 0 | 0 |
| 1550102 | Isolated Plot Rent | 578,386 | 373,730 | 457,622 | 503,384.20 | 553,723 | 609,095 |
| 1550102 | Plot Rent | 732,315 | 842,304 | 669,185 | 736,103.50 | 809,714 | 890,685 |
| 1590102 | Survey fees | 321,471 | 431,035 | 105,402 | 421,608 | 463,769 | 510,146 |
| 1420299 | Land Transfer Charges | 182,660 | - | - | 0 | 0 | 0 |
| 1420299 | Administrative charges | 443,987 | - | - | 0 | 0 | 0 |
| 1420299 | Land Control board charges | 231,640 | - | - | 0 | 0 | 0 |
| 1420299 | Change of user charges | 155,858 | - | - | 0 | 0 | 0 |
| 1420299 | Land fees | 91,432 | - | - | 0 | 0 | 0 |
| 1420220 | Title deed-surrender fees | 91,432 | - | - | 0 | 0 | 0 |
| 1420221 | search fees | 91,432 | - | - | 0 | 0 | 0 |
| 1420102 | physical planning charges | 1,201,000 | 517,710 | 6,010,216 | 1,001,703 | 1,101,873 | 1,212,061 |
| 1520101 | Land rates | 23,530,911 | 16,949,828 | 14,038,469 | 26,733,586 | 29,406,945 | 32,347,639 |

| GFS CODES | Local Revenue Streams | Printed Estimates 2017 /2018 | Actual 2017/2018 | Printed 2018/2019 | Printed Estimates 2019/2020 | Projected | |
|--|---|------------------------------|-------------------|-------------------|-----------------------------|--------------------|--------------------|
| | | | | | | 2020/2021 | 2021/2022 |
| 1410404 | House rent charges | 182,864 | - | - | 0 | 0 | 0 |
| | TOTAL | 30,521,684 | 19,362,607 | 22,069,319 | 30,224,231 | 33,246,654 | 36,571,319 |
| DEPARTMENT OF WATER, ENVIRONMENT, MINERAL AND NATURAL RESOURCES | | | | | | | |
| 1590132 | Advertisement Charges | 552,528 | - | - | 600,000 | 660,000 | 726,000 |
| 1580301 | Environmental Fees & Charges | 3,123,542 | - | - | 0 | 0 | 0 |
| 1420403 | Water, sanitation & irrigation fees | 1,363,067 | 18,000 | 8,000,000 | 5,356,108 | 5,891,719 | 6,480,891 |
| 1530302 | Building material cess | 822,887 | - | - | 5,000,000 | 5,500,000 | 6,050,000 |
| 1420102 | Environmental penalty fee | 525,733 | - | - | 0 | 0 | 0 |
| | TOTAL | 6,387,757 | 18,000 | 8,000,000 | 10,956,108 | 12,051,719 | 13,256,891 |
| DEPARTMENT OF GENDER,SPORTS, YOUTH AND CULTURE | | | | | | | |
| 1560201 | Hire of county Halls | 391,064 | - | - | 0 | 0 | 0 |
| 1140501 | Liquor License | 7,428,696 | 3,964,560 | 29,985,700 | 40,985,405 | 45,083,946 | 49,592,340 |
| 1140801 | Social services- clubs | 523,905 | - | 14,300 | 100000 | 110000 | 121000 |
| 1140801 | Registration and fees | 731,455 | - | - | 0 | 0 | 0 |
| | TOTAL | 9,075,120 | 3,964,560 | 30,000,000 | 41,085,405 | 45,193,946 | 49,713,340 |
| DEPARTMENT OF HEALTH SERVICES | | | | | | | |
| 1580112 | Public Health Fees | 13,344,574 | 23,297,311 | 98,774,960 | 98,273,640 | 108,101,004 | 118,911,104 |
| 1580211 | Medical services | 84,117,339 | - | - | 37,000,000 | 40,700,000 | 44,770,000 |
| 1580211 | NHIF | - | - | - | 0 | 0 | 0 |
| | TOTAL | 97,461,913 | 23,297,311 | 98,774,960 | 135,273,640 | 148,801,004 | 163,681,104 |
| DEPARTMENT OF TRADE,TOURISM AND COOPERATIVE DEVELOPMENT | | | | | | | |
| 1420328 | Single Business Permit | 36,390,652 | 12,751,717 | 18,388,067 | 31,781,378 | 34,959,516 | 38,455,467 |
| 1420328 | Single Business Permit application fees | 1,371,649 | 892,850 | 6,127,808 | 1,500,000 | 1,650,000 | 1,815,000 |
| 1530123 | Weights and Measures Charges | - | 323,360 | 515,918 | 1,000,000 | 1,100,000 | 1,210,000 |
| 1550103 | Shop Rent | 1,327,963 | - | - | 0 | 0 | 0 |
| 1550104 | Kiosk fees | 391,714 | - | - | 0 | 0 | 0 |
| 1420299 | statutory audit fees | 114,626 | - | - | 0 | 0 | 0 |
| | TOTAL | 39,596,604 | 13,967,927 | 25,031,793 | 34,281,378 | 37,709,516 | 41,480,467 |
| DEPARTMENT OF EDUCATION AND YOUTH DEVELOPMENT | | | | | | | |
| 1570131 | School Registration Fees | - | - | - | 0 | 0 | 0 |
| 1450105 | Youth polytechnics | 1,088,039 | - | - | 0 | 0 | 0 |
| 1450105 | ECDE Registration fee | 1,576,451 | - | - | 0 | 0 | 0 |
| 1590132 | Advertisement Charges | 1,277,854 | 3,906,065 | 13,891,767 | 19,024,962 | 20,927,458 | 23,020,204 |
| 1450105 | ICT Levies | 5,231,504 | - | - | - | 0 | 0 |

| GFS CODES | Local Revenue Streams | Printed Estimates 2017 /2018 | Actual 2017/2018 | Printed 2018/2019 | Printed Estimates 2019/2020 | Projected | |
|---|--|------------------------------|-------------------|--------------------|-----------------------------|--------------------|--------------------|
| | | | | | | 2020/2021 | 2021/2022 |
| | TOTAL | 9,173,848 | 3,906,065 | 13,891,767 | 19,024,962 | 20,927,458 | 23,020,204 |
| DEPARTMENT OF ROADS, TRANSPORT AND PUBLIC WORKS | | | | | | | |
| 1530521 | Hire of machinery and Equipment's | 6,114,913 | 1,848,075 | 15,000,000 | 20,542,702 | 22,596,972 | 24,856,669 |
| 1590112 | structural/architectural plans approval | 182,864 | - | - | 0 | 0 | 0 |
| | Hire of Water Booser and inspection fees | 91,432 | - | - | 0 | 0 | 0 |
| | TOTAL | 6,389,209 | 1,848,075 | 15,000,000 | 20,542,702 | 22,596,972 | 24,856,669 |
| DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT | | | | | | | |
| 1520321 | Cattle movement permit | 236,429 | 574,840 | 465,487 | 651,682 | 716,850 | 788,535 |
| 1520321 | Cattle fee | 815,572 | 1,476,300 | 1,739,406 | 1,913,347 | 2,104,681 | 2,315,149 |
| 1450105 | Slaughter fee | 842,969 | 49,390 | 66,396 | 69,716 | 76,687 | 84,356 |
| 1450105 | Veterinary Charges | 4,240,365 | 944,000 | 2,502,280 | 1,251,140 | 1,376,254 | 1,513,879 |
| 1420345 | Agricultural Cess | 8,917,687 | 4,764,340 | 4,297,502 | 16,754,050 | 18,429,455 | 20,272,401 |
| 1550121 | Fish Permits | - | - | 6,039,617 | 54,357 | 59,792 | 65,771 |
| | TOTAL | 15,053,022 | 7,808,870 | 15,110,688 | 20,694,291 | 22,763,720 | 25,040,092 |
| | GRAND TOTAL | 252,399,507 | 97,881,577 | 255,566,158 | 350,000,000 | 385,000,001 | 423,500,001 |

1.3.2 Expenditure Framework for 2019/20 FY

Expenditure is broadly classified into development and recurrent. Recurrent expenditure is further classified into *compensation to employees* and *operations and maintenance*. In this context funds can either be recurrent or development depending on the nature of the intervention in the Programme Based Budget. Recurrent expenditure is estimated at Ksh.4,347,364,817 representing 68% of the total budget. The recurrent expenditure comprises of Ksh. 4,146,302,095 for personnel emoluments and operation and maintenance; Ksh.20,000,000 car loan and mortgage fund for County Assembly; Ksh.20,000,000 car loan and mortgage fund for The Executive; Ksh.10,000,000 for emergency fund; and 133,062,722 for education support (Bursary) Fund.

The total development expenditure amounts to Ksh.2,081,000,604 translating to 32% of the total budget. The development expenditure includes Ksh. 644,500,000 to fund flagship projects and Ksh. 818,300,000 to fund projects in the wards. The rest Ksh. 618,200,000 are development conditional grants for departments of Agriculture, Livestock and Fisheries; Lands Physical Planning Housing and Urban Development; and Transport Roads and Public Works. Table 4 presents the expenditure analysis for the financial year 2019/2020..

Table 4: Summary of Development and Recurrent Expenditure 2018/2019

| Vote No | Department | Target Recurrent Estimate | Target Development Estimate | Target Total Estimate | Projections | |
|---------|--|---------------------------|-----------------------------|-----------------------|----------------------|----------------------|
| | | 2019/2020 | 2019/2020 | 2019/2020 | 2020/2021 | 2021/2022 |
| 5261 | County Assembly | 616,107,510 | 197,000,000 | 813,107,510 | 820,718,261 | 902,790,087 |
| 5262 | County Executive | 548,635,252 | 0 | 548,635,252 | 524,184,502 | 576,602,952 |
| 5263 | Finance and planning | 317,418,011 | 60,000,000 | 377,418,011 | 64,618,675 | 71,080,543 |
| 5264 | Agriculture, Livestock and Fisheries | 166,458,323 | 449,052,554 | 615,510,877 | 414,733,363 | 456,206,699 |
| 5265 | Environment, Water, Energy & Natural Resources | 72,368,870 | 182,450,000 | 254,818,870 | 673,265,359 | 740,591,895 |
| 5266 | Education & ICT | 560,949,507 | 132,415,000 | 693,364,507 | 1,948,926,024 | 2,143,818,627 |
| 5267 | Health Services | 1,584,503,586 | 229,200,000 | 1,813,703,586 | 102,342,218 | 112,576,440 |
| 5268 | Land, Physical Planning, Housing and Urban Development | 76,718,132 | 318,270,300 | 394,988,432 | 424,533,379 | 466,986,716 |
| 5270 | Transport & Public Works, | 87,365,819 | 371,662,750 | 459,028,569 | 143,875,750 | 158,263,325 |
| 5271 | Trade, Tourism and Co-operatives Development | 45,100,490 | 61,250,000 | 106,350,490 | 504,894,061 | 555,383,467 |
| 5272 | Youth, Gender, Culture and Social services | 45,998,407 | 79,700,000 | 125,698,407 | 257,246,977 | 282,971,674 |
| 5273 | CPSB | 40,650,139 | 0 | 40,650,139 | 457,079,668 | 502,787,635 |
| 5274 | Public Service Management | 185,090,771 | 0 | 185,090,771 | 383,485,064 | 421,833,570 |
| | Total | 4,347,364,817 | 2,081,000,604 | 6,428,365,421 | 6,719,903,299 | 7,391,893,629 |

CHAPTER TWO

2.0 VOTE NO: 5261000000

2.1 VOTE TITLE –THE COUNTY ASSEMBLY

2.2 VISION

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

2.3 MISSION

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

2.4 SUMMARY OF PROGRAMMES

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

2.5 CONTEXT FOR BUDGET INTERVENTION

2.5.1 Expenditure trends

In the financial year 2017/2018, the departmental total estimate was Kshs. 944,428,541 where Kshs. 256,000,000 was for development and Kshs. 688,428,541 recurrent. This was revised to Ksh 565,084,189 including Ksh.127,880,844 for development. By the mid-year (31/12/2017), the recurrent expenditure was Kshs. 182,447,470 indicating absorption rate of 21%.

The department was allocated Ksh.587,432,863 in the 2018/2019 F/Y determined by the commission on revenue allocation. Ksh 200,000,000 was allocated for development purposes.

In the financial year 2019/2020 the department has an allocation of Ksh. 813,107,510 where by Ksh.197, 000,000 is for development and Ksh. 616,107,510 for recurrent expenditure.

2.5.2 Major achievements for the period under review

The County Assembly achievements were: successfully enacted of bills and passed several Motions and Resolutions for the County Executive implementation. The County Assembly also

approved several public appointments as provided for by the Constitution of 2010 and the County Government Act, 2012. In addition, pursuant to its constitutional mandate of oversight, the County Assembly through its' various Sectoral Committees enhanced the involvement of citizens through public participation on legislations and policies developed.

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

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

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

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

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

2.5.4 Major Services/Outputs to be provided in MTEF period 2019/20-2021/22

The major Services/outputs to be provided in Medium Term Expenditure Framework (MTEF) period 2019/20-2021/22 and inputs required are:-

- Legislation :- Enactment of County laws
- Representation
- Oversight over utilization of county resources

- Capacity building for staff and members of County Assembly
- Infrastructural development and improvement

Funds set aside for development will be utilized in:

- Construction of the modern offices and committee rooms
- Construction of speakers residence

2.6 SUMMARY OF THE REVENUE SOURCES 2019/2020 - 2021/2022

| Revenue sources | % of budget funding | Baseline 2018/2019 | Budget Estimates 2019/2020 | MTEF Projected | | Item code |
|------------------|---------------------|--------------------|----------------------------|--------------------|--------------------|-----------|
| | | | | 2020/2021 | 2021/2022 | |
| Unspent balance | | 76,633,138 | 0 | 0 | 0 | 9910101 |
| Equitable shares | 100% | 710,799,725 | 813,107,510 | 894,418,261 | 983,860,087 | 9910101 |
| Total | | 787,432,863 | 813,107,510 | 894,418,261 | 983,860,087 | |

2.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/20-2021/2022

| Programme | Baseline Estimates | Budget Estimates 2019/2020 | Projected Estimates | |
|--|--------------------|----------------------------|---------------------|--------------------|
| | | | 2020/21 | 2021/2022 |
| P.1.1 General Administration Support Services | 261,827,837 | 273,745,677 | 301,120,245 | 331,232,269 |
| SP.1.2 Policy Planning and Support | 49,989,500 | 72,076,000 | 79,283,600 | 87,211,960 |
| P.2.1 Oversight and Management Services | 85,496,000 | 72,289,000 | 79,517,900 | 87,469,690 |
| P.3.1 Legislation and Representation | 190,119,526 | 197,000,000 | 216,700,000 | 238,370,000 |
| S.P.3.1 Legislation And Representation | 190,119,526 | 197,996,833 | 217,796,516 | 239,576,168 |
| Total Expenditure Vote 5261 County Assembly | 787,432,863 | 813,107,510 | 820,718,261 | 902,790,087 |

2.8 SUMMARY OF EXPENDITURE BY PROGRAMME AND BY VOTE AND ECONOMIC CLASSIFICATION, 2019/20-2021/2022

| Economic Classification | Baseline Estimates | Budget Estimates | Projected Estimates | |
|------------------------------------|--------------------|--------------------|---------------------|--------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| Current Expenditure | 646,176,149 | 616,107,510 | 677,718,261 | 745,490,087 |
| Compensation to Employee | 352,416,950 | 332,920,253 | 366,212,278 | 402,833,506 |
| Use of Goods and Service | 239,056,593 | 237,257,257 | 260,982,983 | 287,081,281 |
| Other Recurrent | 54,702,606 | 45,930,000 | 50,523,000 | 55,575,300 |
| Capital Expenditure | 220,000,000 | 197,000,000 | 216,700,000 | 238,370,000 |
| Acquisition of Non-Financial Asset | 220,000,000 | 197,000,000 | 216,700,000 | 238,370,000 |
| Total Expenditure | 866,176,149 | 813,107,510 | 820,718,261 | 902,790,087 |

2.9 SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME AND BY VOTE ECONOMIC CLASSIFICATION, 2019/20-2021/22

S.P 1.1. General Administration and Support Service

| Economic Classification | Baseline Estimates 2018/19 | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------------------------|-------------------------------|-------------------------------|---------------------|--------------------|
| | | | 2020/21 | 2021/2022 |
| Current Expenditure | 288,010,621 | 262,215,678 | 288,437,246 | 317,280,970 |
| Compensation to Employee | 159,339,752 | 132,794,220 | 146,073,642 | 160,681,006 |
| Use of Goods and Service | 73,968,263 | 63,751,458 | 70,126,604 | 77,139,264 |
| Other Recurrent | 54,702,606 | 65,670,000 | 72,237,000 | 79,460,700 |
| Capital Expenditure | - | 11,530,000 | 12,683,000 | 13,951,300 |
| Acquisition of Non-Financial Asset | - | 11,530,000 | 12,683,000 | 13,951,300 |
| Total Expenditure | 288,010,621 | 273,745,678 | 301,120,246 | 331,232,270 |

SP 1.2 Policy, Planning and Support Services

| Economic Classification | Baseline Estimates | Budget Estimates | Projected Estimates | |
|------------------------------------|--------------------|-------------------|---------------------|-------------------|
| | 2018/19 | 2019/2020 | 2020/21 | 2021/2022 |
| Current Expenditure | 49,989,500 | 72,076,000 | 79,283,600 | 87,211,960 |
| Compensation to Employee | - | 0 | 0 | 0 |
| Use of Goods and Service | 49,989,500 | 72,076,000 | 79,283,600 | 87,211,960 |
| Other Recurrent | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Asset | - | - | - | - |
| Total Expenditure | 49,989,500 | 72,104,000 | 79,314,400 | 87,245,840 |

SP 2.1 Oversight

| Economic Classification | Baseline Estimates | Projected Estimates | |
|------------------------------------|--------------------|---------------------|-------------------|
| | 2018/19 | 2019/2020 | 2020/2021 |
| Current Expenditure | 85,496,000 | 72,289,000 | 79,517,900 |
| Compensation to Employee | - | - | - |
| Use of Goods and Service | 85,496,000 | 72,289,000 | 79,517,900 |
| Other Recurrent | - | - | - |
| Capital Expenditure | - | - | - |
| Acquisition of Non-Financial Asset | - | - | - |
| Total Expenditure | 85,496,000 | 72,289,000 | 79,517,900 |

P.3.1 Legislation

| Economic Classification | Baseline Estimates | Projected Estimates | |
|------------------------------------|--------------------|---------------------|--------------------|
| | 2018/19 | 2019/2020 | 2020/2021 |
| Current Expenditure | 190,119,526 | 197,996,833 | 217,796,516 |
| Compensation to Employee | 175,524,726 | 179,944,033 | 197,938,436 |
| Use of Goods and Service | 14,594,800 | 18,052,800 | 19,858,080 |
| Other Recurrent | - | 0 | 0 |
| Capital Expenditure | - | 197,000,000 | 216,700,000 |
| Acquisition of Non-Financial Asset | - | 197,000,000 | 216,700,000 |
| Total Expenditure | 190,119,526 | 394,996,833 | 434,496,516 |

2.10 SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2019/20 BUDGET

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

| | | | | | |
|--|------------------------------|--|---|---|---|
| | | in one financial year | | | |
| | Bills/Laws | Number of motions introduced and concluded | 150 | 180 | 210 |
| | Representation | Number of statements issued | 200 | 300 | 350 |
| | Realist and Inclusive Budget | Firm expenditure policies | Adherence to the county budget preparation calendar | Adherence to the county budget preparation calendar | Adherence to the county budget preparation calendar |

| | | | | | |
|---------------------|---------------------|------------------------|---|---|---|
| Office of the Clerk | Assembly office | Completion certificate | 1 | 1 | 0 |
| Speakers Residence | Office of the clerk | Completion certificate | 1 | 1 | 0 |
| Office of the Clerk | Office of the clerk | Completion certificate | 1 | 1 | 0 |

2.11 DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

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

2.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

| PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES | | | | |
|--|---------------------------|------------|-------------|-------------|
| Sub Item Code | Sub Item Description | Estimates | | |
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| 2110116 | Basic salaries | 93,473,220 | 102,820,542 | 113,102,596 |
| 2110202 | Casual Labour - Others | 120,000 | 132,000 | 145,200 |
| 2110301 | House Allowances | 24,237,000 | 26,660,700 | 29,326,770 |
| 2110314 | Transport Allowances | 11,484,000 | 12,632,400 | 13,895,640 |
| 2110309 | Sitting Allowances | - | - | - |
| 2110312 | Responsibility Allowances | - | - | - |
| 2110328 | Retainer-CASB (2) | - | - | - |
| 2210302 | Retainer - CASB(2) | 3,480,000 | 3,828,000 | 4,210,800 |

| | | | | |
|---------|---|------------|------------|------------|
| 2120103 | Pension payment - Employer | 19,200,000 | 21,120,000 | 23,232,000 |
| 2211399 | Fringe-Benefits-Tax | 3,000,000 | 3,300,000 | 3,630,000 |
| 2120101 | NSSF - Employer | 540,000 | 594,000 | 653,400 |
| 2710103 | Gratuity | 14,400,000 | 15,840,000 | 17,424,000 |
| | Gratuity (Arrears) | - | - | - |
| 2110320 | Leave Allowance | 814,000 | 895,400 | 984,940 |
| 2210910 | Medical cover | 23,500,000 | 25,850,000 | 28,435,000 |
| 2110405 | Telephone allowance | 3,108,000 | 3,418,800 | 3,760,680 |
| 2210799 | Training levy | 76,800 | 84,480 | 92,928 |
| 2210101 | Electricity Expenses | 732,000 | 805,200 | 885,720 |
| 2210102 | Water Expenses | 50,000 | 55,000 | 60,500 |
| 2210201 | Telephone cards/airtime | 200,000 | 220,000 | 242,000 |
| 2211308 | Legal, Arbitrations & Compensation Fees | 10,000,000 | 11,000,000 | 12,100,000 |
| 2210203 | Postal Rental Box | 12,000 | 13,200 | 14,520 |
| 2210202 | Internet charges & Website Maintenance | 920,223 | 1,012,245 | 1,113,470 |
| 2211323 | Laundry Services | 250,000 | 275,000 | 302,500 |
| 2210602 | Ward office Operations | - | - | - |
| 2211301 | Bank charges | 57,977 | 63,775 | 70,152 |
| 2211016 | Purchase of uniforms | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210503 | Subscription to news paper | 324,000 | 356,400 | 392,040 |
| 2211306 | Subscription to professional and other bodies | 3,470,000 | 3,817,000 | 4,198,700 |
| 2210801 | Catering services (Drinking water & other Refreshments) | 7,200,000 | 7,920,000 | 8,712,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 4,320,000 | 4,752,000 | 5,227,200 |
| 2210904 | Motor Vehicle Insurance | 1,260,000 | 1,386,000 | 1,524,600 |
| 2210504 | Advertisements | 800,000 | 880,000 | 968,000 |
| 2211201 | Fuel for Vehicle (Km) | 1,993,958 | 2,193,353 | 2,412,689 |
| 2220101 | Mv/ Maintenance | 1,260,000 | 1,386,000 | 1,524,600 |
| 2211313 | Security operations | 1,260,000 | 1,386,000 | 1,524,600 |
| 2210899 | Water Dispensers | 600,000 | 660,000 | 726,000 |
| 2211310 | Contracted Professional Services | 1,500,000 | 1,650,000 | 1,815,000 |
| 2211009 | Library supplies, magazines and Books | 250,000 | 275,000 | 302,500 |
| 2211101 | Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc) | 3,546,000 | 3,900,600 | 4,290,660 |
| 2211102 | Supplies and Accessories for Computers and Printers | 2,234,500 | 2,457,950 | 2,703,745 |
| 2211103 | Office sanitation/ cleaning detergents | 300,000 | 330,000 | 363,000 |
| 3110701 | Motor Vehicle (Prado) | - | - | - |
| 3111001 | Purchase of Office Furniture and Fittings | 140,000 | 154,000 | 169,400 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 6,620,000 | 7,282,000 | 8,010,200 |
| 3111005 | Purchase of Photocopier/Printer | 450,000 | 495,000 | 544,500 |
| 3111111 | Purchase of ICT networking and Communications Equipment | 2,200,000 | 2,420,000 | 2,662,000 |
| 3111112 | Software (Express scribe pro) | 2,120,000 | 2,332,000 | 2,565,200 |
| 2220202 | Maintenance of office equipments and furniture | 100,000 | 110,000 | 121,000 |

| | | | | |
|---------|---|--------------------|--------------------|--------------------|
| 2220205 | Office maintenance services-non residential | 300,000 | 330,000 | 363,000 |
| 2220210 | Computer /Printer Maintenance | 342,000 | 376,200 | 413,820 |
| | Mortgage | 20,000,000 | 22,000,000 | 24,200,000 |
| | Sub- Total | 273,745,678 | 279,120,245 | 307,032,270 |

| Sub-Programme 1.2: Policy Planning and Support Services | | | | |
|--|---|-------------------|----------------------------|-------------------|
| Sub-Item Code | Sub Item Description | Estimates | Projected Estimates | |
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 5,983,000 | 6,581,300 | 7,239,430 |
| 2210302 | Accommodation - Domestic Travel | 28,160,200 | 30,976,220 | 34,073,842 |
| 2210303 | Office Operations | 5,580,000 | 6,138,000 | 6,751,800 |
| 2210401 | Travel Cost(airlines, bus, railway, mileage allowance) | 5,350,000 | 5,885,000 | 6,473,500 |
| 2210402 | Accommodation | 15,560,780 | 17,116,858 | 18,828,544 |
| 2210499 | Foreign training fee | 5,500,000 | 6,050,000 | 6,655,000 |
| 2210404 | Sundry Items (e.g. airport tax, taxis, etc...) | 240,000 | 264,000 | 290,400 |
| 2210704 | Hire of Training Facilities and Equipment | - | - | - |
| 2210711 | Tuition Fees | 1,400,000 | 1,540,000 | 1,694,000 |
| 2210715 | Kenya School of Government | 1,800,000 | 1,980,000 | 2,178,000 |
| 2210799 | Training Expenses - Other (Bud | 250,000 | 275,000 | 302,500 |
| 2210802 | Conference Facility | 1,460,500 | 1,606,550 | 1,767,205 |
| 2211201 | Refined Fuels and Lubricants for Transport | 435,336 | 478,870 | 526,757 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 356,184 | 391,802 | 430,983 |
| Total | | 72,076,000 | 79,283,600 | 87,211,960 |

| Sub-Programme 2.1: OVERSIGHT | | | | |
|-------------------------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Sub-Item Code | Sub Item Description | Estimates | Projected Estimates | |
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| 2210802 | Conference facilities | 3,000,000 | 3,300,000 | 3,630,000 |
| 2210302 | Accommodation - Domestic | 63,600,000 | 69,960,000 | 76,956,000 |
| 2210301 | Travelling costs | 4,109,000 | 4,519,900 | 4,971,890 |
| 2211101 | Stationery | 32,000 | 35,200 | 38,720 |
| 2210303 | DSA | 1,248,000 | 1,372,800 | 1,510,080 |
| 2211201 | Motor vehicle fuel | 165,000 | | |
| 2220101 | Motor vehicle maintenance | 135,000 | 148,500 | 163,350 |
| Total | | 72,289,000 | 79,517,900 | 87,469,690 |

| Sub-Programme 3.1: Legislation and Representation | | | | |
|--|--|--------------------|----------------------------|--------------------|
| Sub-Item Code | Sub Item Description | Estimates | Projected Estimates | |
| | | 2018/2019 | 2019/2020 | 2020/2021 |
| 2110199 | Basic Salaries - Permanent | 40,901,757 | 44,991,933 | 49,491,126 |
| 2110116 | Basic Salaries -Assembly Service | 18,060,960 | 19,867,056 | 21,853,762 |
| 2110301 | House Allowance | 26,861,416 | 29,547,558 | 32,502,313 |
| 2210300 | Special Duty Allowance - MCAs Committees | 60,211,200 | 66,232,320 | 72,855,552 |
| 2210300 | Special Duty Allowance - CASB | 5,184,000 | 5,702,400 | 6,272,640 |
| 2110314 | Transport Allowance | 17,360,700 | 19,096,770 | 21,006,447 |
| 2110312 | Responsibility Allowances | 11,364,000 | 12,500,400 | 13,750,440 |
| 2110405 | Telephone allowance | - | - | - |
| 2110320 | leave allowance | - | - | - |
| 2210602 | Payment of Rents and Rates - Residential | 900,000 | - | - |
| 2210603 | Payment of Rents and Rates - Non- Residential | 2,640,000 | 2,904,000 | 3,194,400 |
| 2211325 | Office Expense (Ward) | 7,200,000 | 8,712,000 | 2,211,325 |
| 2211101 | Stationery | 720,000 | 792,000 | 871,200 |
| 2210502 | Publishing and Printing | 350,000 | 385,000 | 423,500 |
| 2210504 | Advertisements | 1,000,000 | 1,100,000 | 1,210,000 |
| 2210302 | Accommodation Domestic | 2,520,000 | 2,772,000 | 3,049,200 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc. | 450,000 | 495,000 | 544,500 |
| 2210303 | Daily Subsistence Allowances | 600,000 | 660,000 | 726,000 |
| 2210801 | Refreshments | 432,000 | | |
| 2210704 | Hire of tents/ conference facilities | 780,000 | 858,000 | 943,800 |
| 2211313 | Security operations | 76,800 | 84,480 | 92,928 |
| 2211201 | Motor vehicle fuel | 211,200 | 232,320 | 255,552 |
| 2220101 | Motor vehicle maintenance | 172,800 | 190,080 | 209,088 |
| Total | | 197,996,833 | 217,796,516 | 239,576,167 |

LIST OF DEELOPMENT PROJECTS

| Project Name | Project Description | Amounts |
|----------------------------------|--|--------------------|
| Provision of Office Space | Phase II of County Assembly Office Block | 150,000,000 |
| Provision of Speaker's Residence | Construction of a befitting duplex and staff quarters for the Hon. Speaker | 35,000,000 |
| Provision of office Space | Ongoing car park construction | 12,000,000 |
| Total | | 197,000,000 |

CHAPTER THREE

3.0 VOTE NO: 5262000000

3.1 VOTE TITLE –THE COUNTY EXECUTIVE

3.2 VISION

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

3.3 MISSION

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

3.4 STRATEGIC OBJECTIVES

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

3.5 CONTEXT FOR BUDGET INTERVENTION

3.5.1 Expenditure Trends

In the financial year 2017/2018 the departmental allocation was Ksh414,415,496 all of which was recurrent. This department has no development allocation. In the period under review, the department managed to spend Ksh297,758,143 giving an absorption rate of 72%. The low absorption of funds was occasioned by the late release of funds from the exchequer as well as under collection of the projected local revenue. The County therefore needs to formulate adequate strategies of raising adequate local revenue so that the programme implementation is not adversely affected due to revenue shortfalls. More so the forecasts on the local revenue should be realistic.

In the 2018/2019 F/Y, the department has been allocated Ksh. 477,367,520 as determined by the commission on revenue allocation. By the mid-year (31/12/2018), the recurrent expenditure was Kshs. 173,099,395 indicating absorption rate of 36.3%. However, the situation is expected to improve by the end of the financial year.

In the financial year 2019/2020 the department has been allocated a total of 486,528,687 which is mainly recurrent.

3.5.2 Major achievements for the period

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

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

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

3.5.4 Major services/outputs to be provided in the MTEF period 2019/2020- 2021/2022 (the context within which the budget is required)

1. Payment of wages and salaries for 147 staffs
2. Payment of 19 utilities and bills
3. Maintenance of 16 office inventories and assets
4. Coordination and management of County Executive Committee affairs
5. Provision of legal services to the County Government
6. Advisory and communication services
7. Coordinating the general service delivery efficiently in the County

3.6 SUMMARY OF THE REVENUE SOURCES 2019/2020- 2021/2022

| Revenue sources | % of budget funding | Baseline 2018/2019 | Estimates 2019/2020 | Projected | | Item Code |
|------------------|---------------------|--------------------|---------------------|--------------------|--------------------|-----------|
| | | | | 2020/2021 | 2021/2022 | |
| Unspent balance | 1 | 7,924,702 | 0 | 0 | 0 | 9910101 |
| Equitable shares | 99 | 469,442,818 | 486,528,687 | 535,181,556 | 588,699,711 | 9910101 |
| TOTAL | 100 | 477,367,520 | 486,528,687 | 535,181,556 | 588,699,711 | |

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

| Programme | Sub-Programme | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|--|--|--------------------|----------------------------|---------------------|--------------------|
| | | | | 2020/2021 | 2021/2022 |
| P1: Policy planning, general administration and support services | SP 1.1 Administration support services | 298,898,150 | 290,770,188 | 319,847,207 | 351,831,927 |
| | SP 1.2: Policy and Planning | 178,469,370 | 195,758,499 | 215,334,349 | 236,869,784 |
| | SUB-TOTAL | 477,367,520 | 486,528,687 | 535,181,556 | 588,699,711 |

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

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected estimates | |
|---------------------------|--------------------|----------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 477,367,520 | 548,635,252 | 603,498,777 | 663,848,655 |
| Compensation to Employees | 190,057,797 | 200,330,229 | 220,363,252 | 242,399,577 |
| Use of Goods and Services | 252,428,425 | 274,182,558 | 301,600,814 | 331,760,895 |
| Social Benefits | 12,202,398 | 0 | 0 | 0 |
| Other Recurrent | 22,678,900 | 12,015,900 | 13,217,490 | 14,539,239 |
| Total Expenditure | 477,367,520 | 486,528,687 | 535,181,556 | 588,699,711 |

3.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2019/2020- 2021/2022

| Economic Classification | Baseline | Budget | Projected Estimates |
|-------------------------|----------|--------|---------------------|
|-------------------------|----------|--------|---------------------|

| | 2018/2019 | Estimates 2019/2020 | 2020/2021 | 2021/2022 |
|--|--------------------|------------------------|--------------------|--------------------|
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1.1 Administration support services | | | | |
| Current Expenditure | 298,898,150 | 316,270,188 | 347,897,207 | 382,686,927 |
| Compensation to Employees | 190,057,797 | 200,469,296 | 220,516,226 | 242,567,848 |
| Use of Goods and Services | 73,959,055 | 89,784,992 | 98,763,491 | 108,639,840 |
| Social Benefits | 12,202,398 | 0 | 0 | 0 |
| Other Recurrent | 22,678,900 | 26,015,900 | 28,617,490 | 31,479,239 |
| Sub Programme 1.2: Policy and Planning | | | | |
| Current Expenditure | 178,469,370 | 232,365,064 | 255,601,570 | 281,161,727 |
| Use of Goods and Services | 178,469,370 | 232,365,064 | 255,601,570 | 281,161,727 |
| Total Expenditure | 477,367,520 | 548,635,252 | 603,498,777 | 663,848,655 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2018/19 | Estimates 2019/2020 | 2020/2021 | 2021/2022 |
|--|-------------------------------|---|---|---------------------|------------------------|-----------|-----------|
| Programme 1: General Administration and support services | | | | | | | |
| Outcome: Enhancing institutional efficiency and effectiveness in service Delivery | | | | | | | |
| SP 1.1 General administration and support services. | Directorate of Administration | Personnel properly enumerated | Number of personnel properly enumerated. | 147 | 147 | 150 | 155 |
| | | All utilities and services paid for on monthly basis. | No. of months utilities and services facilitated. | 19 | 19 | 21 | 23 |
| | | Office equipment purchased. | Number of office equipment purchased. | 16 | 16 | 26 | 30 |
| SP 1.2 Policy and Planning | Directorate of Administration | Capacity Building of departmental staff | Number of staff capacity built | 25 | 25 | 27 | 30 |
| | | Meetings and Workshop | Number of workshops attended | 154 | 154 | 160 | 160 |
| | | Coordination of executive Function | Number meetings held to facilitate coordination | 138 | 138 | 143 | 150 |
| | | Provision of legal services | Number of legal services offered | 10 | 10 | 13 | 15 |
| | | Preparation of plans (strategic, Annual, service charter and Annual budgets | Number of plans prepared | 13 | 14 | 15 | 20 |
| | | Advisory and communication services | Number of Advisory and communication | 30 | 32 | 35 | 40 |

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2018/19 | Estimates 2019/2020 | 2020/2021 | 2021/2022 |
|-----------|---------------|-------------|----------------------------|------------------|---------------------|-----------|-----------|
| | | | services offered | | | | |

3.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

| Designation | JG | Establis hment | Printed Basic Salaries | Revised Basic Salaries | Printed Total Allowances | Revised Total Allowances | Printed Total | Revised Total |
|-------------|--------------|----------------|------------------------|------------------------|--------------------------|--------------------------|--------------------|--------------------|
| | Total | 147 | 139,254,085 | 151,223,734 | 50,803,712 | 49,245,562 | 190,057,797 | 200,469,296 |

ITEMIZED BUDGET -S.P 1: GENERAL ADMINISTRATION. POLICY AND SUPPORT SERVICES

| ITEM CODE | SUB-ITEM CODE | ITEM DESCRIPTION | TOTAL COST 2019/2020 | Projected estimates | |
|-----------|---------------|--|----------------------|---------------------|-------------|
| | | | | 2020-2021 | 2021-2022 |
| 2110101 | 2110101 | Basic salary | 151,223,734 | 166,346,107 | 182,980,718 |
| 2110300 | 2110301 | House allowance | 18,624,463 | 20,486,909 | 22,535,600 |
| 2110300 | 2110314 | Transport allowance(Commuter) | 12,454,976 | 13,700,474 | 15,070,521 |
| 2110320 | 2110320 | Leave allowance | 752,997 | 828,297 | 911,126 |
| 1420300 | 1420342 | NITA | 139,067 | 152,974 | 168,271 |
| 2110300 | 2110312 | Responsibility allowance | 291,186 | 320,305 | 352,335 |
| 2210100 | 2210101 | Payment of electricty bills | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210100 | 2210102 | Payment of water bills | 1,200,000 | 1,320,000 | 1,452,000 |
| 2210200 | 2210201 | Telephone bills and mobile phone services | 3,498,000 | 3,847,800 | 4,232,580 |
| 2211100 | 2211101 | stationery | 8,000,000 | 8,800,000 | 9,680,000 |
| 2210200 | 2210203 | Courrier and postal services | 660,000 | 726,000 | 798,600 |
| 2210300 | 2110309 | Special Duty Allowance (security of the Governor) | 6,291,934 | 6,921,127 | 7,613,240 |
| 2210300 | 2110318 | Non practicing Allowance | 542,700 | 596,970 | 656,667 |
| 2120100 | 2120101 | Employers contribution to NSSF | 89,546 | 98,501 | 108,351 |
| 2120100 | 2120103 | Employers contribution to Pension scheme | 10,058,693 | 11,064,562 | 12,171,019 |
| 2210500 | 2210502 | printing and photocopy services | 2,400,000 | 2,640,000 | 2,904,000 |
| 2210500 | 2210503 | Newspapers and journals subscription | 2,400,000 | 2,640,000 | 2,904,000 |
| 2210600 | 2210603 | Rent (liaison office) | 10,120,000 | 11,132,000 | 12,245,200 |
| 2210800 | 2210801 | Hospitality services | 12,000,000 | 13,200,000 | 14,520,000 |
| 2210900 | 2210904 | Motor vehicle insurance | 6,000,000 | 6,600,000 | 7,260,000 |
| 2211100 | 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211200 | 2211201 | Refined Fuel and lubricants | 12,000,000 | 13,200,000 | 14,520,000 |
| 2211300 | 2211306 | Subscription to professional bodies,dues and trade bodies. | 5,000,000 | 5,500,000 | 6,050,000 |
| 2220200 | 2220205 | Maintenance of offices | 1,414,992 | 1,556,491 | 1,712,140 |
| 2220200 | 2220210 | Maintenance of computers and other IT | 892,000 | 981,200 | 1,079,320 |

| | | | | | |
|---------|---------|--|--------------------|--------------------|--------------------|
| | | equipment | | | |
| 3110800 | 3110801 | Overhaul of motor vehicles | 3,162,500 | 3,478,750 | 3,826,625 |
| 2220200 | 2220202 | Maintenance of furniture and fittings | 2,400,000 | 2,640,000 | 2,904,000 |
| 3111000 | 3111002 | Purchase of computers and IT Equipment | 7,410,000 | 8,151,000 | 8,966,100 |
| 3111100 | 3111112 | Purchase of software | 443,400 | 487,740 | 536,514 |
| 3111000 | 3111001 | Non practicing Allowance | 15,000,000 | 16,500,000 | 18,150,000 |
| 2211300 | 2211313 | Governor's Security Operations | 9,600,000 | 10,560,000 | 11,616,000 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles | 6,000,000 | 6,600,000 | 7,260,000 |
| | | TOTAL FOR THE PROGRAM | 316,270,188 | 347,897,207 | 382,686,927 |

TEMIZED BUDGET: POLICY PLANNING AND DEVELOPMENT

| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019/2020 | MTEF Estimates | |
|-----------|---------------|---|----------------------------|--------------------|--------------------|
| | | | | 2020/2021 | 2021/2022 |
| 2210200 | 2210201 | Telephone bills and mobile phone services | 1,575,200 | 1,732,720 | 1,905,992 |
| 2210300 | 2210302 | Accommodation Allowances (domestic) | 59,326,000 | 65,258,600 | 71,784,460 |
| 2210400 | 2210401 | Travel costs(Airline, Bus, Railways, Miliage allowances etc) | 15,000,000 | 16,500,000 | 18,150,000 |
| 2210400 | 2210402 | Accommodation allowance(foreign) | 40,493,200 | 44,542,520 | 48,996,772 |
| 2210500 | 2210502 | Publishing and printing services | 3,513,000 | 3,864,300 | 4,250,730 |
| 2210700 | 2210701 | Travel allowance(Domestic) | 23,612,500 | 25,973,750 | 28,571,125 |
| 2210700 | 2210704 | Hire of Training Facilities and Equipment | 2,783,000 | 3,061,300 | 3,367,430 |
| 2210800 | 2210801 | Hospitality services | 6,739,200 | 7,413,120 | 8,154,432 |
| 2211100 | 2211101 | Purchase of General office stationeries and supplies | 22,160,170 | 24,376,187 | 26,813,806 |
| 2211200 | 2211201 | Refined Refined Fuel and lubricants | 1,330,920 | 1,464,012 | 1,610,413 |
| 2211300 | 2211306 | Annual subscriptions | 25,470,945 | 28,018,040 | 30,819,844 |
| 2210300 | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 473,000 | 520,300 | 572,330 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 3,390,000 | 3,729,000 | 4,101,900 |
| 2210500 | 2210504 | Advertising, Awareness and Publicity Campaigns | 4,160,000 | 4,576,000 | 5,033,600 |
| 2210700 | 2210711 | Tuition Fees | 4,180,000 | 4,598,000 | 5,057,800 |
| 2211300 | 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 9,900,000 | 10,890,000 | 11,979,000 |
| 2211000 | 2211010 | Supplies for Broadcasting and Information Services | 7,050,000 | 7,755,000 | 8,530,500 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles | 1,207,929 | 1,328,722 | 1,461,594 |
| | | Total | 232,365,064 | 255,601,570 | 281,161,727 |

CHAPTER FOUR

4.0 VOTE NO: 5263000000

4.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

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

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

The major mandate of the department is to facilitate the management of financial resources, co-ordinate the County development planning, policy formulation and implementation for economic development. During the period under review, the recurrent expenditure for the department was Ksh 313,065,856 against a target of Ksh.414,479,292 representing an under spending Ksh. 101,413,436 (or 28 percent deviation from the Target budget). Development expenditure incurred amounted to Ksh.2,237,800 compared to a target of Ksh. 39,087,000, this represented an under-spending of Ksh. 36,849,200 (99 percent deviations from the target development expenditure). The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement

execution. The cash flow projection from Exchequer transfers has unpredictable and this has partly caused the underperformance as envisaged.

In the current financial year 2018/2019, the departmental total estimate was Kshs. 501,016,190 where Kshs. 140,000,000 was development and Kshs. 361,016,190 recurrent. By the mid-year (31/12/2018), the recurrent expenditure was KShs. 151,481,634 indicating absorption rate of 30.2% while no expenditure had been incurred on development vote. However, the situation is expected to be averted by the end of the financial year.

In the 2019/2020 the department has however been allocated Ksh. 377,418,011 in the coming 2019/2020 F/Y where Ksh. 317,418,011 was to fund the recurrent expenditure while Ksh. 60,000,000 was fund the development expenditure as explained in the vote details

4.5.2 Major achievements for the period

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

- The department inducted and trained 10 Budget and Economic Forum Members and other 20 departmental staffs.
- Developed County Statistical Abstract in conjunction with Kenya Bureau of Statistics waiting for the validation.
- 4 quarterly and 1 annual reports produced on CIDP 2013-2017.
- Prepared 2018/2019 Finance Bill.
- Prepared 2019/2020 the Annual Development Plan.
- Prepared 2017/2018 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2018/2019.
- Prepared the 2nd supplementary budget 2018/2019.
- Prepared the 3rd Supplementary budget 2018/2019
- Prepared the County Fiscal Strategy Paper 2019.
- Prepared the programme based budget 2018/2019.
- Conducted risk management and special audit and value for money in 10 departments.
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 91,851,120 from the local revenue streams out of ksh.198m as targeted.
- Inspected revenue centers in all the five sub-counties.

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

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

| No | Challenges/Milestones | Way Forward |
|----|---|---|
| 1 | IFMIS related capacity and infrastructural challenges/gaps. | Capacity building of the county staffs on the IFMIS, provision of enough infrastructures and enhancing of the network to avoid financial delays |
| 2 | Weak Vote book management. | Treasury to ensure strict budget execution by |

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

4.5.4 Major services/outputs to be provided in MTEF period 2019/20- 2021/22

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

- The department will pay salaries and wages to 289 staffs
- The department will provide social contribution to 289 staffs
- The department will pay 10 utilities and bills
- The department will purchase 22 office assets and inventories
- The department will ensure 6 staffs trained at Kenya school of government and bench mark for foreign trips on the best practices.
- The department will prepare Finance bill 2019.
- Department will co-ordinate the capacity building initiative by the Kenya devolution support Programme, a grant from the world bank estimated at Ksh. 30 million
- Develop a County Statistical Abstract.
- Update of the County Profile
- Update of the Household frame
- Conducting feasibility studies for 10 flagship projects
- Produce 4 quarterly progress reports on CIDP 2018-2022.
- Preparation of the long-term development plan 2022-2032
- Monitor and evaluate 300 county projects and programmes.
- Prepare monitoring and evaluation handbook and policy document
- Establish and operationalize the 5 county information and centers for information storage.
- Prepare the annual development plan 2019/2020.
- Provide mortgage fund to target 50 staffs
- Conduct social intelligence interrogation to 15 facilities
- Fund 15 quick win projects and programmes
- Prepare the county budget review outlook paper 2019.
- Prepare the supplementary budget 2019/2020.

- Prepare the county fiscal strategy paper and Debt Management Paper 2020.
- Prepare the Programme based budget 2020/2021
- Accounting and financial management
- Risk management and audit to 13 entities
- Revenue collection to the projected value at ksh.220 million.
- Co-ordination of all procurement procedures by all departments

4.6 SUMMARY OF THE REVENUE SOURCES 2019/2020 - 2020/2022

| No | Revenue sources | % of budget funding | Estimate 2019/2020 | Projected 2020/2021 | Projected 2021/2022 | Item code |
|---|------------------------------------|---------------------|--------------------|---------------------|---------------------|-----------|
| 2 | Equitable Sharable Revenue | 82 | 309,500,727 | 340,450,800 | 374,495,880 | 9910101 |
| 3 | Kenya Devolution Support Programme | 8 | 30,000,000 | 33,000,000 | 36,300,000 | 1320201 |
| | SUB-TOTAL | | 339,500,727 | 340,450,800 | 374,495,880 | |
| Details of Local Revenue sources | | | | | | |
| 4 | Market Dues | | 20,276,339 | 22,303,973 | 24,534,370 | 1420405 |
| 5 | Matatu Parking Charges | | 12,544,451 | 13,798,896 | 15,178,786 | 1420404 |
| 6 | Private Parking Charges | | 2,465,163 | 2,711,679 | 2,982,847 | 1550211 |
| 7 | Storage Charges | | 22,869 | 25,156 | 27,671 | 1550227 |
| 8 | Motor Bike Stickers | | 1,050,940 | 1,156,034 | 1,271,637 | 1420404 |
| 9 | Impounding Charges | | 36,618 | 40,280 | 44,308 | 1530203 |
| 10 | Market stall Rent | | 1,520,904 | 1,672,994 | 1,840,294 | 1550105 |
| | SUB TOTAL | 10 | 37,917,284 | 41,709,012 | 45,879,914 | |
| | GRAND TOTAL | 100 | 377,418,011 | 382,159,812 | 420,375,793 | |

4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/2019-2021/2022

| Programme | Sub-Programmes | 2019/2020 | 2020/2021 | 2021/2022 |
|--|--|--------------------|--------------------|--------------------|
| Policy planning, General administration and Support services | General administration and Support Services | 198,500,519 | 218,350,571 | 240,185,628 |
| | Policy development and planning | 2,740,150 | 3,014,165 | 3,315,582 |
| | TOTAL | 201,240,669 | 221,364,736 | 243,501,209 |
| Economic planning, Budgeting and Co-ordination services | Economic Planning coordination and special funding | 64,903,440 | 71,393,784 | 78,533,162 |
| | Budget formulation and management | 10,650,000 | 11,715,000 | 12,886,500 |
| | TOTAL | 75,553,440 | 83,108,784 | 91,419,662 |

| | | | | |
|--|-----------------------------------|--------------------|--------------------|--------------------|
| County Financial Management and Control Services | Accounting and Financial Services | 33,243,000 | 36,567,300 | 40,224,030 |
| | Quality Assurance/Audit Services | 4,071,280 | 4,478,408 | 4,926,249 |
| | Supply Chain Management | 4,785,600 | 5,264,160 | 5,790,576 |
| | TOTAL | 42,099,880 | 46,309,868 | 50,940,855 |
| Resources Mobilization | Internal Resources Mobilization | 43,524,022 | 47,876,424 | 52,664,067 |
| | External Resources Mobilization | 0 | 0 | 0 |
| | TOTAL | 43,524,022 | 47,876,424 | 52,664,067 |
| Information, Communication and Technology | ICT Management services | 0 | 0 | 0 |
| | ICT Infrastructural services | 15,000,000 | 16,500,000 | 18,150,000 |
| | GRAND TOTAL | 377,418,011 | 415,159,812 | 456,675,793 |

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

| Economic Classification | Baseline Estimate 2018/2019 | Printed Estimate 2019/2020 | Projected Estimates | |
|-------------------------------------|--------------------------------|-------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 463,867,010 | 317,418,011 | 338,159,812 | 371,975,793 |
| Compensation to Employees | 249,005,972 | 169,698,446 | 186,668,291 | 205,335,120 |
| Use of Goods and Services | 147,261,412 | 56,437,892 | 62,081,681 | 68,289,849 |
| Grants and other transfers (KDSP) | 59,383,765 | 30,000,000 | 33,000,000 | 36,300,000 |
| Social Benefits | 6,305,861 | 28,121,673 | 30,933,840 | 34,027,224 |
| Other Recurrent | 1,910,000 | 33,160,000 | 36,476,000 | 40,123,600 |
| Capital Expenditure | 50,330,000 | 60,000,000 | 66,000,000 | 72,600,000 |
| Acquisition of Non-Financial Assets | 50,330,000 | 54,500,000 | 59,950,000 | 65,945,000 |
| Other Development | 0 | 5,500,000 | 6,050,000 | 6,655,000 |
| Total Expenditure | 514,197,010 | 377,418,011 | 415,159,812 | 456,675,793 |

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

| Economic Classification | Baseline Estimate 2018/2019 | Target Estimate 2019/2020 | Projected Estimates | |
|--|--------------------------------|------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1.1 Administration support services | | | | |
| Current Expenditure | 274,959,638 | 198,500,519 | 218,350,571 | 240,185,628 |
| Compensation to Employees | 249,005,972 | 169,698,446 | 186,668,291 | 205,335,120 |
| Use of Goods and Services | 17,647,805 | 680,400 | 748,440 | 823,284 |
| Social Benefit | 6,305,861 | 28,121,673 | 30,933,840 | 34,027,224 |
| other grants and transfer (Economic block) | 2,000,000 | 0 | 0 | 0 |
| Sub Programme 1.2: Policy and Planning | | | | |
| Current Expenditure | 9,675,002 | 2,740,150 | 3,014,165 | 3,315,582 |
| Use of Goods and Services | 9,675,002 | 2,740,150 | 3,014,165 | 3,315,582 |
| Programme 2: Economic Planning, Budgeting and Co-ordination services. | | | | |
| Sub-Programme 2.1 Economic Planning Co-ordination and special funding | | | | |
| Current Expenditure | 110,548,468 | 54,903,440 | 60,393,784 | 66,433,162 |
| Use of Goods and Services | 52,314,703 | 23,253,440 | 25,578,784 | 28,136,662 |
| Grants and other transfers (KDSP) | 57,383,765 | 30,000,000 | 33,000,000 | 36,300,000 |
| Other recurrent | 850,000 | 1,650,000 | 1,815,000 | 1,996,500 |
| Capital Expenditure | 330,000 | 10,000,000 | 11,000,000 | 12,100,000 |
| Acquisition of Non-Financial Assets | 0 | 10,000,000 | 11,000,000 | 12,100,000 |
| Other development (Pending bill) | 330,000 | 0 | 0 | 0 |
| Total | 110,878,468 | 64,903,440 | 71,393,784 | 78,533,162 |
| Sub-Programme 2.4: Budget Formulation | | | | |
| Current Expenditure | 47,660,000 | 10,650,000 | 11,715,000 | 12,886,500 |
| Use of Goods and Services | 47,660,000 | 10,650,000 | 11,715,000 | 12,886,500 |
| Programme 3: County Financial Management and control services | | | | |
| Sub-Programme 3.1: Financial and accounting services | | | | |

| Economic Classification | Baseline Estimate 2018/2019 | Target Estimate 2019/2020 | Projected Estimates | |
|---|-----------------------------|---------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 3,243,000 | 23,243,000 | 25,567,300 | 28,124,030 |
| Use of Goods and Services | 3,243,000 | 3,243,000 | 3,567,300 | 3,924,030 |
| Other recurrent (Housing loans) | 0 | 20,000,000 | 22,000,000 | 24,200,000 |
| Capital Expenditure | 0 | 10,000,000 | 11,000,000 | 12,100,000 |
| Emergency Fund | 0 | 10,000,000 | 11,000,000 | 12,100,000 |
| Sub-Programme 3.2: Audit and risk management | | | | |
| Current Expenditure | 4,071,280 | 4,071,280 | 4,478,408 | 4,926,249 |
| Use of Goods and Services | 3,721,280 | 3,721,280 | 4,093,408 | 4,502,749 |
| Other recurrent | 350,000 | 350,000 | 385,000 | 423,500 |
| Sub-Programme 3.3: Supply Chain Management | | | | |
| Current Expenditure | 5,185,600 | 4,785,600 | 5,264,160 | 5,790,576 |
| Use of Goods and Services | 4,685,600 | 4,685,600 | 5,154,160 | 5,669,576 |
| Other recurrent | 500,000 | 100,000 | 110,000 | 121,000 |
| Programme 4: Resource Mobilization | | | | |
| Sub-Programme 4.1: Resource Mobilization | | | | |
| Current Expenditure | 8,524,022 | 8,524,022 | 9,376,424 | 10,314,067 |
| Use of Goods and Services | 7,464,022 | 7,464,022 | 8,210,424 | 9,031,467 |
| Other recurrent | 1,060,000 | 1,060,000 | 1,166,000 | 1,282,600 |
| Capital Expenditure | 50,000,000 | 35,000,000 | 38,500,000 | 42,350,000 |
| Acquisition of Non-Financial Assets | 50,000,000 | 35,000,000 | 38,500,000 | 42,350,000 |
| Programme 5: Information, Communication and Technology | | | | |
| Sub-Programme 5.1: ICT | | | | |
| Capital Expenditure | 0 | 15,000,000 | 16,500,000 | 18,150,000 |
| Acquisition of Non-Financial Assets | 0 | 9,500,000 | 10,450,000 | 11,495,000 |
| Other development | 0 | 5,500,000 | 6,050,000 | 6,655,000 |
| Total Expenditure Finance and Economic Planning | 514,197,010 | 377,418,011 | 415,159,812 | 456,675,793 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators. | 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 bench marking 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 programes for health, Water and education facilities | number of projects funded | 0 | 15 | 20 | 25 |
| | | Annual Development Plan | No the annual development plans prepared. | 1 | 1 | 1 | 1 |

| | | | | | | | |
|---|--|---|--|-----|------------|------------|------------|
| | | 2019/2020 prepared | | | | | |
| | | 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 support 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 | Number of software developed | 0 | 8 | 8 | 8 |

| | | | | | | | |
|--|--|--|-------------------|----|----|----|----|
| | | system and software purchase. | | | | | |
| | | 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 |

4.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

| No | Designation | Job Group | Basic Salary | Total Allowances | Total Amount |
|----|--|-----------|--------------|------------------|--------------|
| 1 | Member - County Executive Committee | T | 3,937,500 | 10,000 | 3,947,500 |
| 1 | Chief Officer (County) | S | 1,739,136 | 970,000 | 2,709,136 |
| 1 | Director-Finance | R | 1,586,988 | 682,000 | 2,268,988 |
| 1 | Director - Accounting Services | R | 1,586,988 | 682,000 | 2,268,988 |
| 1 | Director Audit | R | 1,586,988 | 682,000 | 2,268,988 |
| 1 | Principal Fiscal Officer/Director | R | 1,586,988 | 682,000 | 2,268,988 |
| 1 | Principal Procurement Officer/Director | R | 1,586,988 | 682,000 | 2,268,988 |
| 1 | Procurement Officer[1] | M | 670,080 | 342,000 | 1,012,080 |
| 1 | Deputy Chief Economist | Q | 970,080 | 342,000 | 1,312,080 |
| 1 | Accountant[1] | L | 550,560 | 318,000 | 868,560 |
| 1 | Senior Economist | N | 550,560 | 318,000 | 868,560 |
| 1 | Internal Auditor[1] | L | 854,760 | 306,000 | 1,160,760 |
| 4 | Senior Accountant | L | 3,419,040 | 1,206,000 | 4,625,040 |
| 15 | Accountant[1] | K | 7,486,200 | 2,256,000 | 9,742,200 |
| 2 | Economist[2] | K | 998,160 | 306,000 | 1,304,160 |
| 1 | Internal Auditor[2] | K | 785,160 | 270,000 | 1,055,160 |
| 7 | Procurement Officer[3] | K | 10,493,560 | 1,056,000 | 11,549,560 |
| 1 | Accountant[2] | J | 715,560 | 270,000 | 985,560 |
| 18 | Accounts Assistant[2] | J | 20,462,288 | 1,166,000 | 21,628,288 |
| 1 | Administrative Officer[2] | J | 715,560 | 270,000 | 985,560 |
| 1 | Computer Programmer[2] | J | 715,560 | 270,000 | 985,560 |
| 1 | Internal Auditor[3] | J | 715,560 | 270,000 | 985,560 |

| No | Designation | Job Group | Basic Salary | Total Allowances | Total Amount |
|----|--|-----------|--------------|------------------|--------------|
| 1 | Library Assistant[1] | J | 359,016 | 126,000 | 485,016 |
| 2 | Licensing Officer[1] | J | 1,431,120 | 534,000 | 1,965,120 |
| 2 | Office Administrative Assistant[1] | J | 718,032 | 246,000 | 964,032 |
| 2 | Revenue Officer[3] | J | 1,431,120 | 534,000 | 1,965,120 |
| 1 | Supplies Officer | J | 715,560 | 270,000 | 985,560 |
| 1 | Market Inspector[2] | H | 680,760 | 208,000 | 888,760 |
| 1 | Procurement Officer 3 | H | 295,944 | 94,000 | 389,944 |
| 1 | Senior Clerical Officer - General Office Se | H | 295,944 | 94,000 | 389,944 |
| 2 | Clerical Officer[1] - General Office Service | G | 400,608 | 160,000 | 560,608 |
| 2 | Senior Clerical Officer | G | 400,600 | 160,000 | 560,600 |
| 8 | Senior Security Warden | G | 1,602,432 | 628,000 | 2,230,432 |
| 1 | Audit Clerk[1] | F | 619,860 | 196,000 | 815,860 |
| 3 | Clerical Officer[1] | F | 1,859,580 | 580,000 | 2,439,580 |
| 1 | Clerical Officer[2] - General Office Servic | F | 619,860 | 196,000 | 815,860 |
| 1 | Foreman[2] | F | 619,860 | 196,000 | 815,860 |
| 3 | Revenue Clerk[1] | F | 1,859,580 | 580,000 | 2,439,580 |
| 1 | Security Officer[3] | F | 619,860 | 196,000 | 815,860 |
| 4 | Security Warden[1] | F | 2,479,440 | 772,000 | 3,251,440 |
| 1 | Senior Market Master | F | 619,860 | 196,000 | 815,860 |
| 2 | Accounts Clerk[2] | E | 1,093,560 | 388,000 | 1,481,560 |
| 1 | Assistant Store Keeper | E | 546,780 | 196,000 | 742,780 |
| 6 | Clerical Officer[2] | E | 3,280,680 | 156,000 | 3,436,680 |
| 2 | Driver[2] | E | 1,093,560 | 388,000 | 1,481,560 |
| 4 | Driver[2] | E | 572,160 | 325,600 | 897,760 |
| 12 | Security Warden[2] | E | 1,637,280 | 968,800 | 2,606,080 |
| 13 | Clerical Officer[3] | D | 7,552,000 | 500,000 | 8,052,000 |
| 3 | Copy Typist[3] | D | 1,512,000 | 580,000 | 2,092,000 |
| 1 | Revenue Clerk[3] | D | 504,000 | 196,000 | 700,000 |
| 1 | Senior Head Messenger | D | 504,000 | 196,000 | 700,000 |
| 2 | Senior Sergeant | D | 1,008,000 | 388,000 | 1,396,000 |
| 13 | Senior Support Staff | D | 1,694,160 | 686,500 | 2,380,660 |
| 1 | Social Worker[3] | D | 504,000 | 196,000 | 700,000 |
| 5 | Clerical Officer[4] | C | 2,316,000 | 904,000 | 3,220,000 |
| 4 | Junior Market Master | C | 1,852,800 | 724,000 | 2,576,800 |
| 3 | Revenue Clerk[3] | C | 1,389,600 | 544,000 | 1,933,600 |
| 24 | Support Staff[1] | C | 2,989,420 | 804,000 | 3,793,420 |
| 4 | Clerical Officer[4] | B | 1,648,800 | 724,000 | 2,372,800 |
| 1 | Driver[2] | B | 412,200 | 184,000 | 596,200 |
| 2 | Labourer[1] | B | 824,400 | 384,000 | 1,208,400 |
| 1 | Plant Operator[1] | B | 412,200 | 184,000 | 596,200 |

| No | Designation | Job Group | Basic Salary | Total Allowances | Total Amount |
|--------------|---------------------|-----------|--------------------|-------------------|--------------------|
| 1 | Askari[1] | A | 384,100 | 184,097 | 568,197 |
| 42 | Market Attendant[1] | A | 31,802,665 | 2,803,000 | 34,605,665 |
| Total | | | 146,877,665 | 31,925,997 | 178,803,662 |

4.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

| Item code | Sub item code | Sub item description | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------|---------------|---|----------------------------|---------------------|--------------------|
| | | | | 2020/2021 | 2021/2022 |
| RECURRENT | | | | | |
| 2110100 | 2110101 | Basicsalaries | 101,977,665 | 112,175,432 | 123,392,975 |
| 2110300 | 2110301 | Houseallowance. | 19,360,997 | 21,297,097 | 23,426,806 |
| 2110300 | 2110314 | Transportallowance | 11,085,146 | 12,193,661 | 13,413,027 |
| 2110300 | 2110320 | Leaveallowance | 16,059,778 | 17,665,756 | 19,432,331 |
| 2120100 | 2120101 | ContributiontoNSSF | 398,400 | 438,240 | 482,064 |
| 2120100 | 2120103 | ContributiontoPension | 20,816,460 | 22,898,106 | 25,187,917 |
| 2210700 | 2210799 | TrainingNITA | 15,400 | 16,940 | 18,634 |
| 2710100 | 2710102 | Gratuity | 28,121,673 | 30,933,840 | 34,027,224 |
| 2210100 | 2210101 | Electricity | 48,000 | 52,800 | 58,080 |
| 2210100 | 2210102 | Waterandseweragecharges | 24,000 | 26,400 | 29,040 |
| 2210200 | 2210203 | CourierandPostalServices | 7,000 | 7,700 | 8,470 |
| 2211100 | 2211101 | GeneralOfficeSupplies(papers,pencils,forms,smallofficeequipmentetc) | 50,000 | 55,000 | 60,500 |
| 2211300 | 2211306 | subscriptiontoprofessionalbodies | 500,000 | 550,000 | 605,000 |
| 2211103 | 2211103 | SanitaryandCleaningMaterials,SuppliesandServices | 36,000 | 39,600 | 43,560 |
| Total | | | 198,500,519 | 218,350,571 | 240,185,628 |

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected estimates | |
|------------------|---------------|--|----------------------------|---------------------|------------------|
| | | | | 2020/2021 | 2021/2022 |
| RECURRENT | | | | | |
| 2210400 | 2210401 | Transport foreign | 240,000 | 264,000 | 290,400 |
| 2210200 | 2210202 | internet connection | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210700 | 2210711 | Tuition fee | 500,000 | 550,000 | 605,000 |
| 2211300 | 2211313 | Security Allowances | 500,000 | 550,000 | 605,000 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 150 | 165 | 182 |
| Total | | | 2,740,150 | 3,014,165 | 3,315,582 |

4.12.2 ECONOMIC PLANNING, BUDGETING AND CO-ORDINATION SERVICES
S.P.2.1 ECONOMIC PLANNING COORDINATION AND SPECIAL FUNDING SUPPORT SERVICES

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------|---------------|--|----------------------------|---------------------|-------------------|
| | | | | 2019/2020 | 2020/2021 |
| RECURRENT | | | | | |
| 2640503 | 2210203 | Other grants from international org | 30,000,000 | 33,000,000 | 36,300,000 |
| 2210300 | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 160,000 | 176,000 | 193,600 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 4,200,000 | 4,620,000 | 5,082,000 |
| 2210500 | 2210504 | Advertisement and advocacy | 350,000 | 385,000 | 423,500 |
| 2210600 | 2210604 | Transport hire | 300,000 | 330,000 | 363,000 |
| 2210700 | 2210704 | Hire of Training Facilities and Equipment | 537,000 | 590,700 | 649,770 |
| 2210800 | 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 585,000 | 643,500 | 707,850 |
| 2211100 | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 497,000 | 546,700 | 601,370 |
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 92,092 | 101,301 | 111,431 |
| 2220100 | 2220101 | Maintenance Expenses-Motor Vehicles and cycles | 79,348 | 87,283 | 96,011 |
| 2220210 | 2220210 | Computer accessories | 145,000 | 159,500 | 175,450 |
| 2210503 | 2210503 | Subscription | 288,000 | 316,800 | 348,480 |
| 3111400 | 3111401 | Prefeasibility studies, feasibility studies and appraisal mission | 10,000,000 | 11,000,000 | 12,100,000 |
| 3111001 | 3111001 | Purchase of office equipment | 100,000 | 110,000 | 121,000 |
| 2211016 | 2211016 | Purchase of uniform | 20,000 | 22,000 | 24,200 |
| 2210502 | 2210502 | Printing and publishing | 16,000,000 | 17,600,000 | 19,360,000 |
| 2211300 | 3111002 | Purchase of computer and printer | 1,550,000 | 1,705,000 | 1,875,500 |
| Total | | | 64,903,440 | 71,393,784 | 78,533,162 |

S.P 2.4 BUDGET FORMULATION AND MANAGEMENT SUPPORT SERVICES

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------|---------------|---|----------------------------|---------------------|-----------|
| | | | | 2020/2021 | 2021/2022 |
| RECURRENT | | | | | |
| 2210300 | 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | 660,000 | 726,000 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 4,620,000 | 5,082,000 | 5,590,200 |

| | | | | | |
|--------------|---------|--|-------------------|-------------------|-------------------|
| 2210500 | 2210504 | Advertising, Awareness and Publicity Campaigns | 400,000 | 440,000 | 484,000 |
| 2210600 | 2210604 | Transport hire | 400,000 | 440,000 | 484,000 |
| 2210700 | 2210704 | Hire of Training Facilities and Equipment | 950,000 | 1,045,000 | 1,149,500 |
| 2210800 | 2210801 | Catering Services(receptions), Accommodation, Gifts, Food and Drinks | 400,000 | 440,000 | 484,000 |
| 2211100 | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 200,000 | 220,000 | 242,000 |
| 2210300 | 2110302 | Honoraria | 3,000,000 | 3,300,000 | 3,630,000 |
| 2211200 | 2210604 | Fuel | 44,000 | 48,400 | 53,240 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 36,000 | 39,600 | 43,560 |
| Total | | | 10,650,000 | 11,715,000 | 12,886,500 |

4.12.3 COUNTY FINANCIAL MANAGEMENT AND CONTROL SUPPORT SERVICES

S.P 3.1 ACCOUNTING AND FINANCIAL SERVICES

| Item code | Sub item code | Sub item description | Budget Estimates 2018/2019 | Projected Estimates | |
|------------------|---------------|--|----------------------------|---------------------|-------------------|
| | | | | 2019/2020 | 2020/2021 |
| RECCURENT | | | | | |
| 2113000 | 2211313 | Security allowance | 720,000 | 792,000 | 871,200 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 1,680,000 | 1,848,000 | 2,032,800 |
| 2211100 | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 | 330,000 | 363,000 |
| 2211100 | 2211102 | Supplies and Accessories for Computers and Printers | 480,000 | 528,000 | 580,800 |
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 34,650 | 38,115 | 41,927 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 28,350 | 31,185 | 34,304 |
| 2810200 | 2810201 | Emergency fund | 10,000,000 | 11,000,000 | 12,100,000 |
| 4110400 | 4110403 | Housing loans | 20,000,000 | 22,000,000 | 24,200,000 |
| Total | | | 33,243,000 | 36,567,300 | 40,224,030 |

S.P 3.2 QUALITY ASSUARANCE/AUDIT SERVICES

| Item code | Sub item code | Sub item description | Budget Estimates 2018/2019 | Projected Estimates | |
|------------------|---------------|-----------------------------|----------------------------|---------------------|-----------|
| | | | | 2019/2020 | 2020/2021 |
| RECCURENT | | | | | |
| 2210300 | 2210301 | Travel cost | 28,000 | 30,800 | 33,880 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 2,623,200 | 2,885,520 | 3,174,072 |

| | | | | | |
|--------------|---------|--|------------------|------------------|------------------|
| 2210800 | 2210801 | Catering Services | 60,000 | 66,000 | 72,600 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 93,888 | 103,277 | 113,604 |
| 2211100 | 2211102 | Supplies and Accessories for Computers and Printers | 200,000 | 220,000 | 242,000 |
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 115,192 | 126,711 | 139,382 |
| 3111000 | 3111002 | Purchase of Computers, Printers and other IT Equipment | 350,000 | 385,000 | 423,500 |
| 2211100 | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment) | 558,000 | 613,800 | 675,180 |
| 2210200 | 2210203 | Courier services | 43,000 | 47,300 | 52,030 |
| Total | | | 4,071,280 | 4,478,408 | 4,926,249 |

S.P.3.3 SUPPLY CHAIN MANAGEMENT SUPPORT SERVICES

| Item code | Sub item code | Sub item description | Budget Estimates 2017/2018 | Projected Estimates | |
|------------------|---------------|--|----------------------------|---------------------|------------------|
| | | | | 2018/2019 | 2019/2020 |
| RECCURENT | | | | | |
| 2210200 | 2210201 | Airtime allowances | 54,000 | 59,400 | 65,340 |
| 2210300 | 2210301 | Travel cost | 201,000 | 221,100 | 243,210 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 2,267,900 | 2,494,690 | 2,744,159 |
| 2211100 | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 415,460 | 457,006 | 502,707 |
| 2210700 | 2210704 | conference facilities | 75,000 | 82,500 | 90,750 |
| 3111000 | 3111002 | Purchase of Computers, Printers and other IT Equipment | 100,000 | 110,000 | 121,000 |
| 2210200 | 2210203 | Courier services | 20,000 | 22,000 | 24,200 |
| 2210500 | 2210504 | Advertising, Awareness and Publicity Campaigns | 750,000 | 825,000 | 907,500 |
| 2210800 | 2210801 | Catering services | 902,240 | 992,464 | 1,091,710 |
| Total | | | 4,785,600 | 5,264,160 | 5,790,576 |

4.12.4 RESOURCES MOBILIZATION SUPPORT SERVICES

| Item code | Sub item code | Sub item description | Budget Estimates 2017/2018 | Projected Estimates | |
|------------------|---------------|--|----------------------------|---------------------|-----------|
| | | | | 2018/2019 | 2019/2020 |
| RECCURENT | | | | | |
| 2210300 | 2210303 | Daily Subsistence Allowance | 2,504,000 | 2,754,400 | 3,029,840 |
| 2211100 | 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 2,150,000 | 2,365,000 | 2,601,500 |

| | | | | | |
|--------------|---------|--|-------------------|-------------------|-------------------|
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 990,022 | 1,089,024 | 1,197,927 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 810,000 | 891,000 | 980,100 |
| 3111100 | 3111108 | Purchase of Police and Security Equipment | 1,060,000 | 1,166,000 | 1,282,600 |
| 2211000 | 2211016 | Purchase of Uniforms and Clothing - Staff | 610,000 | 671,000 | 738,100 |
| 2210500 | 2210504 | Printing , Advertising and Information Supplies and Services | 400,000 | 440,000 | 484,000 |
| 3110200 | 3110202 | Construction of non-residential building | 35,000,000 | 38,500,000 | 42,350,000 |
| TOTAL | | | 43,524,022 | 47,876,424 | 52,664,067 |

4.12.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

S.P 5.1 INFORMATION, COMMUNICATION AND TECHNOLOGY INFRASTRUCTURE

| Item code | Sub item code | Sub item description | Budget Estimates 2019/2020 | Projected estimates | |
|--------------|---------------|--|----------------------------|---------------------|-------------------|
| | | | | 2020/2021 | 2021/2022 |
| 2220200 | 2220210 | Maintenance of computer software and network | 3,500,000 | 3,850,000 | 4,235,000 |
| 2210700 | 2210712 | Training allowance | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111100 | 3111112 | Purchase of software | 9,500,000 | 10,450,000 | 11,495,000 |
| TOTAL | | | 15,000,000 | 16,500,000 | 18,150,000 |

4.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

| Code | Project Name | Objective | Location | Target | Amount (Ksh.) |
|--------------|--|--|------------|--------|-------------------|
| 3110202 | Construction of service centers with revenue offices | Improve facility management and services | countywide | 5 | 35,000,000 |
| 3111401 | feasibility Studies to county projects | ascertain the viability of the proposed projects | countywide | 300 | 10,000,000 |
| 2220210 | Digitization of county services | Maintenance of computer software and network | countywide | 14 | 3,500,000 |
| 2210712 | Digitization of county services | Training of staff | countywide | 12 | 2,000,000 |
| 3111112 | Digitization of county services | Purchase of software | countywide | 8 | 9,500,000 |
| TOTAL | | | | | 60,000,000 |

CHAPTER FIVE

5.0 VOTE: 5264000000

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 VISION

To have a food secure and agriculturally prosperous county

5.3 MISSION

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

5.4 STRATEGIC OBJECTIVES

| No. | Programme | Strategic Objectives |
|-----|--|---|
| 1 | Policy planning, General Administration and Support services | Improve customer service delivery by 20% of the 2017-2018 performance |
| 2 | Crops Management and development | Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county |
| 3 | Fisheries management and development | Increase fisheries and Aquaculture production and fish consumption and making it an economic enterprise in the county |
| 4 | Livestock Management and development | Improve livestock productivity by 30% and ensure safe animal products for human consumption |
| 5 | National Agricultural Rural Inclusivity Growth Program | To increase productivity and Profitability |
| 6 | Agricultural Sector Development Support program | To develop sustainable priority value chains for improved income, food and nutrition security |

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

In the FY 2017/2018, the department received an allocation of Ksh.286, 370, 071,Ksh. 167,099,679 was on recurrent expenditure while Ksh.119,270,392 was development. However, the allocation in the department was revised to Ksh. 278,057,036 in the supplementary budget. Ksh.173,652,336 was allocated to recurrent expenditure and Ksh.104,404,700 allocated to development expenditure. The department absorbed Ksh. 157,326,487 on recurrent and Ksh. 23,587,000 on development.

The department estimates to spend in the FY 2018/19 a total of Ksh. 405,514,706. This amount will consist of Recurrent and Development expenditure which were apportioned as Ksh. 188,955,685 and

Ksh.216,561,021 respectively. The absorption rate for development expenditure was 9% while for recurrent was 39% as at December 2018. The underperformance in both recurrent and development expenditures were brought by long procurement procedures due to online IFMIS based procurement process and other delays due to the bureaucratic procedures of the county treasury.

In the financial year 2019/2020 a total of Ksh. 615,510,877 has been allocated towards the department's projects and programmes. An allocation of Ksh. 366,937,554 has been set aside for Grants which includes county contributions; a further allocation of Ksh.82,114,000 is set aside towards county agriculture development projects. A total of Ksh. 166,458,323 will go towards recurrent expenditures.

5.5.2 Major achievements for the period

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

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

5.5.3 Constraints and challenges in budget implementation

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

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

| No | Challenges/milestones | Way forward |
|----|---|--|
| 4 | Delayed exchequer releases | The County to ensure compliance with the disbursement requirements |
| 5 | Inadequate capacity and skills | Employ enough staffs and train them on budget execution |
| 6 | Centralization of the County Treasury | Decentralize treasury services to the departments |
| 7 | Weak Monitoring and Evaluation systems | Strengthen monitoring and evaluation units |
| 8 | Limited involvement of the community in development activity | Actively involve the community in the management of the projects and programmes |
| 9 | some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans | Budgeting process should be aligned to the above stated documents. |
| 10 | Delays in preparation of the cash flow projections and procurement plans | Treasury to ensure timely preparation and submission of the said plans |
| 11 | Bureaucratic CARA and Grant related fund release structures | The treasury to streamline the process to hasten fund appropriation and absorption |

5.5.4 Major services/outputs to be provided in MTEF period 2019/20 – 2021/2022

- Coordinate the implementation of the World Bank Donor Grant.
- Coordinate the implementation of GoK/SIDA/EU and support three Value chains
- Construction of a Bio-Technology Lab.
- Construction of Nyamira Agricultural Training and resource center (NATRC)
- Construction of Coffee Factory.
- Purchase and supply of Farm inputs.
- Provision of farmers training services.
- Construction of demonstration centers.
- Construction of Green Houses.
- Provision of bricks making machines.
- Purchase and supply of vegetables solar driers.
- Siting and Supervision Construction of fish ponds.
- Construction of fish multiplication center at kitaru dam site, Mekene Ward
- Purchase and Supply of fish fingerlings.
- Co-Management and stocking of Dams.
- Purchase and supply of dairy cows/Breeds.
- Purchase and supply of chicks to poultry farmer groups.
- Purchase and issuance of beehives to farmer groups.
- Construction of a Milk cooler.
- Construction of a Slaughterhouse.
- Purchase and Supply of Liquid Nitrogen for Artificial Insemination.
- Construction and Renovation of Cattle Dips.
- Vaccination of animal and other disease and pest control

- Implementing NARIG-P
- Implementing ASDSP II

5.6 SUMMARY OF THE REVENUE SOURCES 2019/2020 - 2021/2022

| Revenue Sources | Baseline Estimate 2018/2019 | Budgeted Estimates 2019/2020 | Projected Estimates | | | Item Code |
|----------------------------|-----------------------------|------------------------------|---------------------|--------------------|--------------------|-----------|
| | | | 2020/2021 | 2021/2022 | 2020/2021 | |
| Unspent Balances | | 0 | - | - | - | 9910101 |
| Equitable Sharable Revenue | 229,708,368 | 227,879,032 | 250,666,935 | 275,733,629 | 303,306,992 | 9910101 |
| ASDSP | 0 | 16,937,554 | 18,631,309 | 20,494,440 | 22,543,884 | 9910101 |
| World Bank Grant-NARIG-P | 140,435,163 | 350,000,000 | 385,000,000 | 423,500,000 | 465,850,000 | 1320202 |
| Sub-Total | 396,484,852 | 594,816,586 | 654,298,245 | 719,728,069 | 791,700,876 | |
| Cattle movement permit | 4,297,502 | 651,681.80 | 716,850 | 788,535 | 867,388 | 1520321 |
| Cattle fee | 1,739,406 | 1,913,346.60 | 2,104,681 | 2,315,149 | 2,546,664 | 1520321 |
| Slaughter fee | 66,396 | 69,715.80 | 76,687 | 84,356 | 92,792 | 1450105 |
| Veterinary Charges | 6,039,617 | 1,251,140.00 | 1,376,254 | 1,513,879 | 1,665,267 | 1450105 |
| Agricultural Cess | 2,502,280 | 16,754,050.00 | 18,429,455 | 20,272,401 | 22,299,641 | 1420345 |
| Fish Permits | 465,487 | 54,356.55 | 59,792 | 65,771 | 72,349 | 1550121 |
| Sub-Total | 15,110,688 | 20,694,291 | 22,763,720 | 25,040,092 | 27,544,101 | |
| Grand Total | 411,595,540 | 615,510,877 | 673,265,359 | 740,591,895 | 814,651,084 | |

5.7: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/2020-2021/2022

| Programmes | Sub-programmes | Objectives | Rec | Grant | Dev | MTEF Budget | | |
|---|--|--|-------------|-------|------------|-------------|-------------|-------------|
| | | | | | | 2019/2020 | 2020/2021 | 2021/2022 |
| P 1 :General Administration, Policy planning and support services | SP 1.1 General Administration and support services | Improve customer service delivery by 20% of the 2017 -2018 performance | 155,580,209 | - | - | 155,580,209 | 171,138,230 | 188,252,053 |
| | SP 1.2 Policy Planning | | 7,648,114 | - | - | 7,648,114 | 8,412,925 | 9,254,218 |
| P 2 :Crops Management And Development | SP 2.1 Crops Management and Value Addition | Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county | - | - | 16,065,000 | 16,065,000 | 17,671,500 | 19,438,650 |
| | SP 2.2 Agribusiness Development | | - | - | 14,500,000 | 14,500,000 | 15,950,000 | 17,545,000 |
| P 3 :Fisheries development and promotion services | SP 3.1 Aquaculture Development | Increase fish farming and consumption and making it an economic enterprise in the county | 720,000 | - | 3,100,000 | 3,820,000 | 4,202,000 | 4,622,200 |
| | SP 3.2 Inland and Dam fisheries Development | | - | - | - | - | - | - |

| | | | | | | | | |
|--|---|---|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| P 4 Livestock promotion and development | SP 4.1: Livestock Management and value addition | Improve livestock productivity by 30% and ensure safe animal products for human consumption | 2,510,000 | - | - | 2,510,000 | 2,761,000 | 3,037,100 |
| | SP 4.2: Livestock Production and Marketing Services | | - | - | 24,450,000 | 24,450,000 | 26,895,000 | 29,584,500 |
| | SP 4.3: Animal Management and Development | | - | - | 6,500,000 | 6,500,000 | 7,150,000 | 7,865,000 |
| P 5: NARIG-P | NARIGP | Improve Agricultural production | - | 350,000,000 | 6,500,000 | 356,500,000 | 392,150,000 | 431,365,000 |
| P 6: ASDSP | ASDSP | Improve Agricultural production | - | 16,937,554 | 11,000,000 | 27,937,554 | 30,731,309 | 33,804,440 |
| TOTALS | | | 166,458,323 | 366,937,554 | 82,115,000 | 615,510,877 | 677,061,965 | 744,768,161 |

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

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|--------------------|----------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 309,315,540 | 166,458,323 | 183,104,155 | 201,414,570 |
| Compensation to Employees | 152,765,377 | 147,248,127 | 161,972,940 | 178,170,233 |
| Use of Goods and Services | 2,700,000 | 15,985,196 | 17,583,715 | 19,342,087 |
| Grants and other transfers | 146,935,163 | - | - | - |
| Social Benefits | 6,115,000 | - | - | - |
| Other Recurrent | 800,000 | 3,225,000 | 3,547,500 | 3,902,250 |
| Capital Expenditure | 102,280,000 | 449,052,554 | 493,957,801 | 543,353,591 |
| Acquisition of Non-Financial Assets | 100,180,000 | 16,675,950 | 18,343,545 | 20,177,900 |
| Capital Grants and other transfers | 2,100,000 | 384,437,554 | 422,881,301 | 465,169,440 |
| Other Development | - | 47,939,050 | 52,732,955 | 58,006,251 |
| Total Expenditure | 411,595,540 | 615,510,877 | 677,061,956 | 744,768,161 |

5.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE AND ECONOMIC CLASSIFICATION, 2019/2020-2021/2022

| Economic Classification | Baseline 2018/2019 | Estimates 2019/2020 | Projected Estimates | |
|--|--------------------|---------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1 General Administration and support services | | | | |
| Current Expenditure | 162,380,377 | 155,580,209 | 171,138,230 | 188,252,053 |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Compensation to Employees | 152,765,377 | 148,204,685 | 163,025,154 | 179,327,669 |
| Use of Goods and Services | 2,700,000 | 4,150,524 | 4,565,576 | 5,022,134 |
| Grants and other transfers | 0 | 0 | 0 | 0 |
| Social Benefits | 6,115,000 | 2,900,000 | 3,190,000 | 3,509,000 |
| Other Recurrent | 800,000 | 325,000 | 357,500 | 393,250 |
| Sub-Programme2 Policy and planning | | | | |
| Current Expenditure | 146,935,163 | 7,648,114 | 8,412,925 | 9,254,218 |
| Use of Goods and Services | 0 | 7,648,114 | 8,412,925 | 9,254,218 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Total Programme Expenditure | 309,315,540 | 163,228,323 | 179,551,155 | 197,506,271 |
| Programme 2: Crop, agribusiness and land management services | | | | |
| Sub-Programme 2.1: Crop management and value addition | | | | |
| Capital Expenditure | 2,300,000 | 16,065,000 | 22,577,500 | 24,835,250 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 0 | 16,065,000 | 22,577,500 | 24,835,250 |
| Acquisition of Non-Financial Assets | 2,300,000 | 0 | 0 | 0 |
| Sub-Programme 2.2: Agribusiness development | | | | |
| Capital Expenditure | 25,182,500 | 14,500,000 | 15,950,000 | 17,545,000 |
| Acquisition of Non-Financial Assets | 23,082,500 | 12,897,000 | 14,186,700 | 15,605,370 |
| Use of Goods and Services | 0 | 1,603,000 | 1,763,300 | 1,939,630 |
| Other Recurrent | 0 | 0 | 0 | 0 |
| Other Development | 2,100,000 | 0 | 0 | 0 |
| Programme 3: Fisheries development and promotion services | | | | |
| Sub-Programme 3.1: Aquaculture promotion services | | | | |
| Capital Expenditure | 8,832,500 | 4,320,000 | 4,752,000 | 5,227,200 |
| Use of Goods and Services | 0 | 2,720,000 | 2,992,000 | 3,291,200 |
| other recurrent | 0 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 8,832,500 | 0 | 0 | 0 |
| Other Development | | 1,600,000 | 1,760,000 | 1,936,000 |
| Programme 4: Livestock promotion and development | | | | |
| Sub-Programme 4.1: Livestock Management and value addition | | | | |
| Capital Expenditure | 32,145,000 | 2,510,000 | 2,761,000 | 3,037,100 |
| Acquisition of Non-Financial Assets | 32,145,000 | 0 | 0 | 0 |
| use of Goods and Services | 0 | 0 | 0 | 0 |
| Other Development | | 2,510,000 | 2,761,000 | 3,037,100 |
| Sub-Programme 4.2: Livestock Production and Marketing Service | | | | |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Capital Expenditure | 5,070,000 | 24,450,000 | 26,895,000 | 29,584,500 |
| Acquisition of Non-Financial Assets | 5,070,000 | 0 | 0 | 0 |
| use of goods and services | 0 | 24,450,000 | 26,895,000 | 29,584,500 |
| Sub-programme 4.3 Animal Management and development | | | | |
| Capital Expenditure | 0 | 6,500,000 | 7,150,000 | 7,865,000 |
| Use of goods and services | 0 | 6,500,000 | 7,150,000 | 7,865,000 |
| Programme 5: NARIG-P | | | | |
| Capital Expenditure | 0 | 356,500,000 | 392,150,000 | 431,365,000 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Capital grants to government agencies | 0 | 356,500,000 | 392,150,000 | 431,365,000 |
| Other Development | | 0 | 0 | 0 |
| Programme 5: ASDSP | | | | |
| Capital Expenditure | 0 | 27,937,554 | 30,731,309 | 33,804,440 |
| Capital grants to to government agencies | 0 | 27,937,554 | 30,731,309 | 33,804,440 |
| Acquisition of Non-Financial Assets | 0 | 0 | 0 | 0 |
| Other Development | | 0 | 0 | 0 |
| Total Estimates | 411,595,540 | 615,510,877 | 677,061,965 | 744,768,161 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | 2021/22 |
|---|-------------------------------|--|--|------------------|----------------|----------------|---------|
| Name of Programme: P 1 :General Administration, Policy planning and support services | | | | | | | |
| Outcome: Improved service delivery | | | | | | | |
| SP 1.1 General Administration and support services | Directorate of administration | Salaries, wages & personal emoluments paid, | No. of employees paid | 246 | 253 | 257 | 280 |
| | | Utility bills paid, | No. of utility bills paid | 8 | 8 | 9 | 9 |
| | | General office supplies, - Maintenance of office equipment | No. of offices | 6 | 6 | 6 | 6 |
| | | | No of offices | 6 | 6 | 6 | 6 |
| SP 1.2 Policy Planning | Directorate of administration | Staff Trained | No. off staff involved | 17 | 18 | 19 | 20 |
| | | Fora Held | No. fora held | 10 | 10 | 12 | 12 |
| | | Workshops/ | No. of w/shop/conferences | 40 | 40 | 40 | 40 |
| | | Conference/ | No. of committees formed | 4 | 5 | 6 | 8 |
| | | Committees | No. of technical sessions | 40 | 40 | 40 | 40 |
| | | Technical sessions | | 4 | 5 | 6 | 8 |
| P 3 :Fisheries development and promotion services | | | | | | | |
| SP 2.1 Crops Management and Value Addition | Agriculture Directorate | | No. of groups/beneficiaries | 80 | 58 | 80 | 80 |
| | | TC banana beneficiaries | No. of TC banana beneficiaries trained | 0 | 400 | 400 | 400 |

| | | | | | | | |
|---|---|--|---|--------------------------|-----------------------|-----------------------|-----------------------|
| | | trained | | | | | |
| | | Construction of Agricultural resource centre | No. of Agricultural resource centre constructed | 0 | 1 | 0 | 0 |
| | | Construct a Biotech lab | No. of Biotech labs constructed | 0 | 1 | 0 | 0 |
| | | Demo site | No. of demo sites set up | 0 | 12 | 20 | 20 |
| | | Subsidized farm inputs procured | No. of farmers benefited from input subsidies | 0 | 2150 | 3,000 | 4,000 |
| | | Small scale horticultural production promotion | No. of farmers/groups doing small holder horticulture production | 10 | 20 | 60 | 80 |
| | | | No. of trainings done | 70 | 200 | 600 | 800 |
| | | Develop local vegetable value chain | No. of value chains developed | 1 | 1 | 1 | 1 |
| | | | No. of solar driers procured | 20 | 6 | 12 | 20 |
| | | | No. of groups who received solar driers | 0 | 6 | 12 | 20 |
| | | | No. of farmer groups to be trained along the VC | 100 | 200 | 200 | 200 |
| SP 2.2 Agribusiness Development | Directorate of Agriculture | Establish a Local vegetables Cooperative | No. of cooperatives established | 0 | 1 | 1 | 1 |
| | Directorate of Agriculture | Establish ward based cottage and agro-based value addition centres | No. of ward based cottage and agro based value addition centres | 1 | 10 | 5 | 5 |
| | Directorate of Livestock production & veterinary Services | M& E Plan established & Implemented | No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination | 40 | 170 | 170 | 170 |
| PROGRAMME: CP 1.3 Fisheries development and promotion services | | | | | | | |
| SP 3.1 Aquaculture Development | Directorate of Fisheries Development | Fish enterprises developed | Number of fish farming enterprises developed | 4,000 | 400 | 400 | 400 |
| | | | Surface area of active ponds under production | 1,250,700 M ² | 120,000M ² | 120,000M ² | 120,000M ² |
| | | | No. of certified seeds stocked | 4,000,000 | 400,000 | 400,000 | 400,000 |
| | | | Quantity of farmed fish harvested per unit area(Kgs) | 1,038,081 | 99,600 | 99,600 | 99,600 |
| | | | No. of Fish multiplication & Training centre established | 0 | 1(Phase) | (PhaseII) | (PhaseIII) |
| | | Support to fish cottage industry | No. of cottage industries supported | 1 | 1 | 2 | 2 |
| SP 3.2 Inland and Dam fisheries | Directorate of Fisheries Development | | No of public dams co-management and active in fish | 10 | 5 | 5 | 5 |

| | | | | | | | |
|-------------|--------------------------------------|-------------------------------------|---|----|-----|-----|-----|
| Development | | | production | | | | |
| | | | No. of fish harvesting gear | 20 | 20 | 20 | 20 |
| | | | No. of dams surveyed & Fenced | 0 | 1 | 2 | 2 |
| | | | Establishment of DMUs | 10 | 5 | 5 | 5 |
| | | | No. of cage production units facilitated/supported | 0 | 1 | 2 | 2 |
| | Directorate of Fisheries Development | M& E Plan established & Implemented | No. of field M&E visits, Technical visits, Planning meeting, Reports, Documentations, dissemination | 40 | 100 | 120 | 120 |

P 4 :Livestock Promotion and Development

| | | | | | | | | |
|---|---|---|---|--------------------------------|--------|--------|--------|--------|
| SP 4.1:Livestock Management and value addition | Increased output from livestock farmers | Development of poultry | No. of poultry Value chains developed | 0 | 1 | 1 | 1 | |
| | | Support to bee farmers | No. of beneficiaries(Groups) | 20 | 25 | 30 | 40 | |
| | | | No. of bee hive kits procured | 3,500 | 3500 | 3600 | 4,000 | |
| | | Support to poultry farmers | No. of beneficiaries(grps) | 50 | 100 | 120 | 150 | |
| | | | No. of chicks distributed | 2,500 | 20,000 | 25,000 | 28,000 | |
| | | | No. of egg incubators bought | 0 | 4 | 7 | 10 | |
| | | Biotech Lab | No. of Biotech labs setup | 0 | 1 | 0 | 0 | |
| | | Dairy Goat Value chain promotion & Support | No. of dairy goat beneficiaries (Groups) | 40 | 40 | 40 | 40 | |
| | | | No. of dairy goats procured & distributed | 160 | 200 | 250 | 300 | |
| | | Commercial fodder production | Quantity of seed procured & distributed (Kgs) | 800 | 1,000 | 1,100 | 1,200 | |
| | | | No of acres planted | 200 | 250 | 275 | 300 | |
| | | | No. of beneficiaries (Farmers) | 800 | 1,000 | 1,100 | 1,200 | |
| | | Value addition of Livestock products | No. of milk cooling plants procured & established | 10 | 10 | 0 | 0 | |
| | | | No of milk processing facilities | 1 | 1 | 0 | 0 | |
| | | Demonstration centres established | No. Demo centres established | 0 | 5 | 0 | 0 | |
| | | Farmer trainings & Extension services offered | No. of farmer trainings done (Poultry VC, Dairy VC, Apiculture, Value addition & Fodder production) | 1,800 | 2,000 | 2,200 | 2,500 | |
| | | Livestock health and disease management | Purchase of Artificial insemination Materials | No. of doses of semen procured | 8000 | 10,000 | 12,000 | 13,000 |
| | | | | No. of animals inseminated | 5,000 | 10,000 | 12,000 | 13,000 |

| | | | | | | | |
|---------------------------|---|--|---|--------|---------|---------|---------|
| | | | No. of heifer calves sired | 2,500 | 5,000 | 6,000 | 6,500 |
| | | Animal vaccinations | No. of animals vaccinate (Cattle) | 45,000 | 150,000 | 150,000 | 150,000 |
| | | | No. of Dogs & cats vaccinated | 3,000 | 5,000 | 5,500 | 6,000 |
| | | | No. of poultry vaccinated | 20,000 | 100,000 | 100,000 | 100,000 |
| | | Cattle dips supported | No. of cattle dips revived | 5 | 10 | 15 | 20 |
| | | Food safety (Meat) | No. of carcasses inspected | 9,478 | 15,000 | 15,000 | 15,000 |
| | | | No. of slaughter houses constructed | 3 | 20 | 20 | 20 |
| | | Leather Development(Value addition) | No. of licensed hides and skins curing premises | 6 | 10 | 10 | 10 |
| | | | No. of hides of skins produced | 9,478 | 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 | 40 | 160 | 160 | 160 |
| P 5:NARIG-P | | | | | | | |
| NARIG-P | Agriculture directorate | Banana value chain developed (NARIGP) | No. of banana value chains developed | 1 | 1 | 1 | 1 |
| | | | No. of TC banana beneficiaries trained | 400 | 400 | 400 | 400 |
| | | | No. of beneficiaries for TC banana (groups) | 400 | 400 | 450 | 500 |
| | Livestock Directorate | Development of dairy Value chain (NARIG) | No. of value chains developed | 0 | 400 | 460 | 500 |
| | | | No. of beneficiaries | 1 | 1 | 1 | 1 |
| | | | No. of value chains developed | 0 | 400 | 460 | 500 |
| | | | No. of beneficiaries | 50 | 400 | 460 | 500 |
| | | Development of Poultry (NARIG-P) | No of poultry value chains developed | | 1 | 1 | 1 |
| No. of beneficiary groups | | | 50 | 400 | 460 | 500 | |
| P 5:ASDSP | | | | | | | |
| ASDSP | Agriculture directorate | Banana value chain developed (ASDSP) | No. of banana value chains developed | 1 | 1 | 1 | 1 |
| | | | No. of TC banana beneficiaries trained | | 400 | 400 | 400 |
| | Livestock health and disease management | Provision of heifers | No. of Heifers distributed | 50 | 120 | 150 | 150 |
| | | Development of dairy Value chain (ASDSP) | No. of beneficiaries (GRPS) | 50 | 240 | 270 | 270 |
| | | | No. of value chain developed | 0 | 400 | 460 | 500 |

5.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

| Designation | J/G | BASIC SAL. | House All. | Commuter all | leave all | TOTAL | Prog |
|--|-----|------------|------------|--------------|-----------|------------|------|
| Assistant Office Administrator[1] | K | 548,988 | 132,000 | 66,000 | 6,000 | 752,988 | Admi |
| Cleaning Supervisor[1] | G | 1,687,277 | 277,200 | 237,600 | 24,000 | 2,226,077 | Admi |
| Clerical Officer[1] - General Office Service | G | 843,638 | 138,600 | 118,800 | 12,000 | 1,113,038 | Admi |
| Clerical Officer[1] - Records | G | 281,213 | 46,200 | 39,600 | 4,000 | 371,013 | Admi |
| Office Administrative Assistant[3] | G | 281,213 | 46,200 | 39,600 | 4,000 | 371,013 | Admi |
| Senior Driver | G | 562,426 | 92,400 | 79,200 | 8,000 | 742,026 | Admi |
| Supply Chain Management Assistant[4] | G | 281,213 | 46,200 | 39,600 | 4,000 | 371,013 | Admi |
| Cleaning Supervisor[2a] | F | 1,273,536 | 213,840 | 237,600 | 24,000 | 1,748,976 | Admi |
| Clerical Officer[2] - General Office Servic | F | 1,273,536 | 213,840 | 237,600 | 24,000 | 1,748,976 | Admi |
| Driver[2] | F | 1,077,780 | 178,200 | 198,000 | 20,000 | 1,473,980 | Admi |
| Senior Support Staff | E | 2,081,376 | 427,680 | 475,200 | 48,000 | 3,032,256 | Admi |
| Shipscrew | D | 150,084 | 31,680 | 39,600 | 4,000 | 225,364 | Admi |
| Support Staff Supervisor | D | 1,951,092 | 411,840 | 514,800 | 52,000 | 2,929,732 | Admi |
| Chief Officer - County | S | 2,384,712 | 792,000 | 264,000 | 10,000 | 3,450,712 | Agri |
| DIRECTORS | R | 7,937,820 | 2,640,000 | 924,000 | 50,000 | 11,551,820 | Agri |
| Assistant Director - Agriculture | P | 1,371,401 | 528,000 | 158,400 | 10,000 | 2,067,801 | Agri |
| Principal Agricultural Officer | N | 4,309,140 | 1,584,000 | 528,000 | 30,000 | 6,451,140 | Agri |
| Chief Agricultural Officer | M | 2,211,264 | 792,000 | 316,800 | 18,000 | 3,338,064 | Agri |
| Senior Agricultural Officer | L | 3,633,696 | 1,029,600 | 475,200 | 36,000 | 5,174,496 | Agri |
| Senior Assistant Agricultural Officer | L | 5,450,544 | 1,544,400 | 712,800 | 54,000 | 7,761,744 | Agri |
| Assistant Agricultural Officer[1] | K | 4,940,892 | 1,188,000 | 594,000 | 54,000 | 6,776,892 | Agri |
| Chief Agricultural Assistant | K | 1,646,964 | 396,000 | 198,000 | 18,000 | 2,258,964 | Agri |
| Chief Agricultural Assistant | K | 3,842,916 | 924,000 | 462,000 | 42,000 | 5,270,916 | Agri |
| Assistant Agricultural Officer[3] | H | 3,255,384 | 792,000 | 528,000 | 40,000 | 4,615,384 | Agri |
| Agricultural Assistant[3] | G | 8,155,171 | 1,339,800 | 1,148,400 | 116,000 | 10,759,371 | Agri |
| Junior Agricultural Assistant[2a] | E | 520,344 | 106,920 | 118,800 | 12,000 | 758,064 | Agri |
| Principal Fisheries Officer | N | 861,828 | 316,800 | 105,600 | 6,000 | 1,290,228 | Fish |
| Senior Fisheries Officer | L | 1,211,232 | 343,200 | 158,400 | 12,000 | 1,724,832 | Fish |
| Senior Fisheries Assistant | J | 789,835 | 198,000 | 105,600 | 12,000 | 1,105,435 | Fish |
| Fisheries Assistant[1] | H | 1,302,154 | 316,800 | 211,200 | 16,000 | 1,846,154 | Fish |
| Fisheries Assistant[2] | G | 2,530,915 | 415,800 | 356,400 | 36,000 | 3,339,115 | Fish |
| Principal Livestock Production Officer | N | 2,585,484 | 950,400 | 316,800 | 18,000 | 3,870,684 | Liv |
| Senior Assistant Livestock Production Offic | L | 1,211,232 | 343,200 | 158,400 | 12,000 | 1,724,832 | Liv |
| Senior Livestock Production Officer | L | 605,616 | 171,600 | 79,200 | 6,000 | 862,416 | Liv |
| Chief Livestock Production Assistant | K | 2,744,940 | 660,000 | 330,000 | 30,000 | 3,764,940 | Liv |
| Livestock Production Officer | K | 548,988 | 132,000 | 66,000 | 6,000 | 752,988 | Liv |
| Assistant Livestock Prod Officer[3] | H | 325,538 | 79,200 | 52,800 | 4,000 | 461,538 | Liv |
| Livestock Production Assistant[1] | H | 1,302,154 | 316,800 | 211,200 | 16,000 | 1,846,154 | Liv |
| Livestock Production Assistant[2] | G | 4,780,618 | 785,400 | 673,200 | 68,000 | 6,307,218 | Liv |
| Assistant Director - Veterinary Services | P | 2,742,802 | 1,056,000 | 316,800 | 20,000 | 4,135,602 | Vet |

| Designation | J/G | BASIC SAL. | House All. | Commuter all | leave all | TOTAL | Prog |
|---|-----|--------------------|-------------------|-------------------|------------------|--------------------|------|
| Chief Veterinary Officer | N | 1,723,656 | 633,600 | 211,200 | 12,000 | 2,580,456 | Vet |
| Senior Assistant Livestock Health Officer | L | 1,211,232 | 343,200 | 158,400 | 12,000 | 1,724,832 | Vet |
| Veterinary Officer | L | 605,616 | 171,600 | 79,200 | 6,000 | 862,416 | Vet |
| Assistant Livestock Health Officer[1] | K | 548,988 | 132,000 | 66,000 | 6,000 | 752,988 | Vet |
| Chief Livestock Health Assistant | K | 7,685,832 | 1,848,000 | 924,000 | 84,000 | 10,541,832 | Vet |
| Animal Health Officer[3] | H | 651,077 | 158,400 | 105,600 | 8,000 | 1,939,635 | Vet |
| Livestock Health Assistant[1] | H | 976,615 | 237,600 | 158,400 | 12,000 | 1,384,615 | Vet |
| Animal Health Assistants[2] | G | 4,499,405 | 739,200 | 633,600 | 64,000 | 5,936,205 | Vet |
| Leather Development Assistant [2] | G | 843,638 | 138,600 | 118,800 | 12,000 | 1,113,038 | Vet |
| Livestock Health Assistant[2] | G | 562,426 | 92,400 | 79,200 | 8,000 | 742,026 | Vet |
| Junior Livestock Health Assistant[2a] | E | 173,448 | 35,640 | 39,600 | 4,000 | 252,688 | Vet |
| Member - County Executive Committee | 8 | - | - | - | - | - | Admi |
| GROSS ANNUAL P.E. | | 104,978,887 | 26,528,040 | 14,467,200 | 1,214,000 | 147,248,127 | |

5.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

5.12.1 General Administration, Policy and Support Services

| Sub Item Code | Item Description | Estimates | Budget Estimates | |
|---------------|---|--------------------|--------------------|--------------------|
| | | 2019/2020 | 2020/2021 | 2021/2022 |
| 2110101 | Basic Salaries - Civil Service | 104,978,887 | 115,476,776 | 127,024,453 |
| 2110301 | House Allowance | 26,528,040 | 29,180,844 | 32,098,928 |
| 2110314 | Transport Allowance | 14,467,200 | 15,913,920 | 17,505,312 |
| 2110320 | Leave Allowance | 1,214,000 | 1,335,400 | 1,468,940 |
| 2210101 | Electricity | 120,000 | 132,000 | 145,200 |
| 2210102 | Water and sewerage charges | 6,000 | 6,600 | 7,260 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 20,000 | 22,000 | 24,200 |
| 2210203 | Courier and Postal Services | 30,000 | 33,000 | 36,300 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 41,082 | 45,190 | 49,709 |
| 2220101 | Maintenance Expenses - MV | 1,500,000 | 1,650,000 | 1,815,000 |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 55,000 | 60,500 |
| 2220210 | Maintenance of Computers, Software, and Networks | 100,000 | 110,000 | 121,000 |
| 2210904 | Motor Vehicle Insurance | 680,000 | 748,000 | 822,800 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 55,000 | 60,500 |
| 2211101 | General Office Supplies (pending bill) | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211201 | Refined fuel and lubricants | 1,100,000 | 1,210,000 | 1,331,000 |
| 2211102 | Supplies and Accessories for Computers and Printers (pending bill) | 200,000 | 220,000 | 242,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 270,000 | 297,000 | 326,700 |
| 2710102 | Gratuity - Civil Servants | 2,900,000 | 3,190,000 | 3,509,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 125,000 | 137,500 | 151,250 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 200,000 | 220,000 | 242,000 |
| Total | | 155,580,209 | 171,138,230 | 188,252,053 |

15.1.2 Policy and Support Services

| Sub Item Code | Item Description | Estimates | Budget Estimates | |
|---------------|---|------------------|------------------|------------------|
| | | 2018/2019 | 2019/2020 | 2020/2021 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 43,000 | 47,300 | 52,030 |
| 2110314 | Transport Allowance | 60,000 | 66,000 | 72,600 |
| 2210302 | Accommodation - Domestic Travel | 609,000 | 669,900 | 736,890 |
| 2210303 | Daily Subsistence Allowance | 1,800,000 | 1,980,000 | 2,178,000 |
| 2210505 | Trade Shows and Exhibitions | 2,038,950 | 2,242,845 | 2,467,130 |
| 2210502 | Printing, Advertising - Other | 50,000 | 55,000 | 60,500 |
| 2210604 | Hire of Transport | 500,000 | 550,000 | 605,000 |
| 2210704 | Hire of Training Facilities and Equipment | 200,000 | 220,000 | 242,000 |
| 2210711 | Tuition Fees | 1,193,600 | 1,312,960 | 1,444,256 |
| 2210802 | Conference facilities | 603,564 | 663,920 | 730,312 |
| 2211201 | Refined Fuels and Lubricants for Transport | 400,000 | 440,000 | 484,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 150,000 | 165,000 | 181,500 |
| Total | | 7,648,114 | 8,412,925 | 9,254,218 |

5.12.3 LIST OF DEVELOPMENT PROJECTS

| Department | Ward | Ward Intervention | Location/ Description | Amounts (Kshs) | Department Total |
|--------------------------------------|-----------------------------------|--|--|----------------|------------------|
| Agriculture, Livestock and Fisheries | Bogichora | Agricultural development | Agricultural demonstration centr | 1,500,000 | 42,615,000 |
| | | New technology Hydroponic greenhouses | New technology Hydroponic greenhouses | 1,415,000 | |
| | Bokeira | Development of poultry value chain | Purchase of poultry to 3 groups | 300,000 | |
| | | Support to Vulnerable farmers | provision of fertilizer and seeds to 200 farmers | 500,000 | |
| | Bomwagamo | Construction of green houses | Construction of green houses across the ward | 500,000 | |
| | Bomwagamo | Development of Aquaculture | Construction of Modern Aquaculture Demonstration sites/center | 500,000 | |
| | Bonyamatuta | Development of Apiculture | Purchase and Supply of 28 Beehives to youth groups in the following areas; 2 in each (Kebirigo, Nyakeore, Mobamba, Riasindani, Kianyabong'ere, Kabatia, Nyainogu, Rirumi, Ekenyoro, Kenyena, Nyakemincha, Nyabisimba, Nyamwutureko and Bosose) | 500,000 | |
| | Bonyamatuta | Development of dairy value chain | Purchase and Supply of High Yield Heifers to support Bonyamatuta SHG dairy project | 500,000 | |
| | Bonyamatuta | Development of dairy value chain | Purchase and Supply of High Yield Heifers to Women Groups | 500,000 | |
| | Bonyamatuta | Development of Horticulture Value Chain | Installation of Greenhouses for tomatoes at Nyakemincha, Nyakeore, Mobamba, Bosose, Kianyabong'ere | 1,500,000 | |
| | Bonyamatuta | Support to Vulnerable farmers | Purchase and supply of fertilizers, seeds and other farm inputs | 2,000,000 | |
| | Bosamaro | Development of poultry value chain | Purchase and Supply of Improved Kienyeji chicken to Women and Youth Groups | 1,000,000 | |
| Ekerenyo | Development of Horticulture Value | Greenhouses at Bokisaba, Boisanga and Obwari | 900,000 | | |

| Department | Ward | Ward Intervention | Location/ Description | Amounts (Kshs) | Department Total |
|------------|------------|---|---|----------------|------------------|
| | | Chain | | | |
| | Ekerenyo | Development of Local Vegetable Value Chain | Provision of vegetable drier for Mwanyataige Self Help Group | 500,000 | |
| | Ekerenyo | Development of Poultry Value Chain | Provision of improved poultry to Women/Youth Self Help Groups | 500,000 | |
| | Esise | Development of Aquaculture | Provision of bee hives for farmers | 1,000,000 | |
| | Esise | Development of Poultry Value Chain | Purchase and delivery of Poultry Incubators to farmer, youth and Women groups | 1,000,000 | |
| | Gachuba | Development of Dairy Value Chain | Purchase and Supply of High Yield Heifers to Women and Youth Groups | 1,000,000 | |
| | Gachuba | Development of Poultry Value Chain | Purchase and Supply of Improved Kienyeji chicken to Women and Youth Groups | 500,000 | |
| | Gesima | Support to Vulnerable farmers | Construction of Gesima Milk Cooling Plant Phase I | 1,000,000 | |
| | Gesima | Support to Vulnerable farmers | Provision of Subsidy to farmers, poultry, green house | 500,000 | |
| | Itibo | Development of Dairy Value Chain | Purchase and Supply of High Yield Heifers to community groups | 2,000,000 | |
| | Itibo | Development of Poultry Value Chain | Purchase and Supply of 200 birds of Improved Kienyeji to community groups | 2,000,000 | |
| | Kemera | Development of Apiculture | Beehives to women groups | 500,000 | |
| | Kiabonyoru | Development of Poultry Value Chain Erection of 4 greenhouses | Erection of 4 greenhouses | 2,000,000 | |
| | Magwagwa | Development of Aquaculture | Construction and stocking fish production ponds | 5,500,000 | |
| | Magwagwa | Development of Aquaculture | Construction and stocking fish production ponds | | |
| | Magwagwa | Development of dairy value chain | Agricultural Materials and Equipment | | |
| | Magwagwa | Development of poultry value chain | Development of poultry value chain | | |
| | Magwagwa | Support to vulnerable farmers | Supplies for Production (fertilizer, animals and Fisheries) | | |
| | Manga | Development of local vegetable value chain | Purchase and supply of Vegetable Solar Dryers | 1,500,000 | |
| | | Development of Poultry Value Chain | Purchase and supply of improved kienyeji Chicken to community groups | 1,000,000 | |
| | Mekenene | Support to vulnerable farmers | Fertilizer Subsidies | 700,000 | |
| | Mekenene | Development of Dairy Value Chain | Purchase and Supply of High Yield Heifers to community groups | 1,600,000 | |
| | Nyamaiya | Development of Apiculture | Bee keeping programme | 2,000,000 | |
| | Nyansiongo | Support to Vulnerable farmers | Provision of fertilizer and seeds to farmers | 1,500,000 | |
| | Nyansiongo | Development of Poultry Value Chain | Purchase and delivery of Poultry Incubators to farmer, youth and Women groups | 1,700,000 | |
| | Rigoma | Development of Horticulture Value Chain | Construction of greenhouses for farmer groups | 1,000,000 | |
| | Township | Development of dairy value chain | Purchase and Supply of High Yield Heifers to women and youth groups | 1,000,000 | |
| | Township | Development of poultry value chain | Purchase and Supply of Improve Kienyeji Chicks to women and youth groups | 1,000,000 | |

List of Flagship Projects

| Ward | Intervention | Amounts |
|--------------|--|-------------------|
| Headquarters | Development of the Dairy Value Chain (AI services) | 6,500,000 |
| | County Contribution to NARIGP Grant | 6,500,000 |
| | County Contribution to ASDSP II Grant | 11,000,000 |
| | Fencing of ATC land | 13,000,000 |
| | Development of Horticulture (Avocado Promotion) | 2,500,000 |
| | Total | 39,500,000 |

CHAPTER SIX

6.0 VOTE: 5265000000

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

6.2 VISION

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

6.3 MISSION

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

6.4 STRATEGIC OBJECTIVES

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

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

In the financial year 2017/2018, recurrent expenditure of the department was Ksh.101, 008,335 against a ceiling of Ksh.109, 239,331 representing 92.5% absorption while the development expenditure during the same period was Ksh.66, 546,329 against a ceiling of Ksh.216,030,040 representing 30.8% absorption. The low absorption of funds was occasioned by slow procurement processes and the delay in exchequer releases to the county.

In the FY 2018/2019 the department received Ksh.313, 442,368 in which Ksh.114, 922,368 was allocated for recurrent expenditure and Ksh.198,520,000 for development expenditure. In the

revised budget the department was allocated Ksh.109, 239,330 for recurrent expenditure and Ksh.216, 030,040 for Development.

The first half realized absorption of Ksh.55,126,997 representing an absorption rate of 50% of the recurrent expenditure. Development expenditure was at Kshs.28, 889,355, representing absorption of 13%.

In the financial year 2019/2020 the department has been allocated Ksh. 182,450,000 for development and Ksh.72, 368,870 for recurrent expenditure.

6.5.2 Major achievements for the period

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

- Construction of 6 no. waste collection sub station
- Purchase of 4 parcels of land for solid waste Management
- Spring Protection (Nyammaiya, Magombo, Bokeira, Kemera, Bomwagamo, Bonyamatuta, Mekenene, Kiabonyoru, Nyansiongo, Ekerenyo, Gesima, Gachuba, Township, Rigoma, Manga, Bosamaro, Magwagwa, Bogichora, Esise, Itibo)
- Forests conservation and management at Nyammaiya and Magwagwa
- Study tours to various forest conservation sites
- Survey of quarrying sites
- Three boreholes drilled at Bosiango, and Gesure
- Completion of Raitigowp Phase II
- Completion of Kemasare phase I and part of Kemasare phase II
- Kiabonyoru WP Phase I
- Hold 2 wash forum meetings
- Training and capacity building of staffs
- Electric street lighting Magombo, Esise
- Held 4 Quarterly Committee Meetings on County Environment Management
- Drilling boreholes (Nyammaiya, Magombo, Bokeira, Kemera, Bomwagamo, Bonyamatuta, Mekenene, Kiabonyoru, Nyansiongo, Ekerenyo, Gesima, Gachuba, Township, Rigoma, Manga, Bogichora, Esise, Itibo)
- Formation of Nyamira water and sanitation company
- Installation of solar powered street lights
- Promotion and Commercialization of green and renewable energy
- Installation of home solar lights Bonyamatuta, Kiabonyoru, Ekerenyo, Township, Magwagwa, Itibo and high mast lighting at Nyamaia

6.5.3 Constraints and challenges in budget implementation

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

6.5.4 Major services/outputs to be provided in MTEF period 2019/20– 2021/22

- Payment of wages for 140 staffs
- Payment of 12 utility bills
- Development of 2 policies
- 904 general office purchases
- Maintenance of 32 purchased office operations
- Training and capacity building of 11 staffs
- Carry out EIA for all projects
- 44 Forest conservations and management at Nyamaiya and Magwagwa.
- 60 Forestry extension services.
- 1 Study tour.
- 15 Maintenance of wastes skips
- Maintenance of dump sites
- 1 Capacity building of stakeholders
- Purchase of four parcels of land for solid waste management
- Installation of solar powered street lights to various towns and centres
- Installation of home solar lights
- 24 Electric street lighting

- 1 Capacity building of stakeholders
- 40 Survey of quarrying sites
- 158 Spring protection
- 21 Drilling boreholes
- To hold quarterly WASH forum meetings
- Construction of 18 piped schemes, supplied schemes
- 1 Dam rehabilitation
- Management of completed water supplies
- Purchase of logistics truck and pick up for the drilling rig
- Piping and installation of pumps for already drilled borehole
- Distribution of 10,000 tree seedlings
- 15,000 tonnes of solid waste collected
- Development of Nyamira County Environmental strategy Paper
- Installation of 1,500 home solar systems
- Survey of quarry sites 40
- Formation of 47 water users associations
- Purchase of truck and pick up for use in drilling

6.6 SUMMARY OF THE REVENUE SOURCES 2019/2020 - 2021/2022

| Revenue Sources | Baseline Estimates 2018/2019 | Budget Estimates 2019/2020 | Projected 2020/2021 | Projected 2021/2022 | Item Code |
|---------------------------------------|------------------------------|----------------------------|---------------------|---------------------|-----------|
| Unspent Balances | 81,636,940 | 14,843,510 | 16,327,861 | 17,960,647 | |
| Equitable Sharable Revenue | 276,931,936, | 229,019,252 | 251,921,177 | 277,113,295 | 9910101 |
| SUB-TOTAL | 358,568,876 | 243,862,762 | 268,249,038 | 295,073,942 | |
| Advertisement Charges | 552,528 | 600,000 | 660,000 | 726,000 | 1420405 |
| Environmental Fees and Charges | 3,123,542 | 0 | - | - | 1420404 |
| Water, sanitation and irrigation fees | 1,363,067 | 5,356,108 | 5,891,719 | 6,480,891 | 1420404 |
| Building material cess | 822,887 | 5,000,000 | 5,500,000 | 6,050,000 | 1530205 |
| Environmental penalty fees | 525,733 | 0 | - | - | 1420404 |
| SUB-TOTAL | 6,387,757 | 10,956,108 | 12,051,719 | 13,256,891 | |
| GRAND TOTAL | 313,442,368 | 254,818,870 | 280,300,757 | 308,330,833 | |

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

| Programme | Sub-Programme | Baseline 2018/2019 | Budget | Projected Estimates | |
|---|--|--------------------|-------------|---------------------|-------------|
| | | | 2019/2020 | 2020/2021 | 2021/2022 |
| P1: Policy planning, general administration and support services | SP 1.1 Administration support services | 99,133,372 | 57,023,704 | 62,726,074 | 68,998,682 |
| | SP 1.2: Policy and Planning | 4,950,000 | 3,618,670 | 3,980,537 | 4,378,591 |
| P2 Water Supply and Management Services | SP 2.1 Rural Water Services (Water Supply Infrastructure) | 145,939,030 | 131,755,500 | 144,931,050 | 159,424,155 |

| | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|
| | SP 2.2 Major town water management services. | 17,780,970 | 22,684,000 | 24,952,400 | 27,447,640 |
| P3 Environmental Protection and Management services. | SP 3.1 Pollution and Waste Management | 3,788,996 | 3,783,996 | 4,162,396 | 4,578,635 |
| | SP 3.2 Agro forestry Promotion (Forest Conservation and Management) | 4,920,000 | 6,350,000 | 6,985,000 | 7,683,500 |
| P4 Energy and Mineral Resources services | SP 4.1 Other energy sources promotion services | 36,930,000 | 29,603,000 | 32,563,300 | 35,819,630 |
| | SP 4.2 Mineral Exploration and Mining Promotion | 392,400 | 0 | 0 | 0 |
| | TOTAL | 321,353,145 | 254,818,870 | 280,300,757 | 308,330,833 |

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

| Economic Classification | Baseline Estimates 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|---------------------------------|-------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 114,922,368 | 72,368,870 | 79,605,757 | 87,566,333 |
| Compensation to Employees | 91,312,837 | 53,938,997 | 59,332,897 | 65,266,186 |
| Use of Goods and Services | 18,788,956 | 17,236,622 | 18,960,284 | 20,856,313 |
| Social Benefits | 1,443,660 | 421,255 | 463,381 | 509,719 |
| Other Recurrent | 3,376,915 | 771,996 | 849,196 | 934,115 |
| Capital Expenditure | 198,520,000 | 182,450,000 | 200,695,000 | 220,764,500 |
| Acquisition of Non-Financial Assets | 198,520,000 | 28,900,000 | 31,790,000 | 34,969,000 |
| Other Development | - | 153,550,000 | 168,905,000 | 185,795,500 |
| Total Expenditure | 313,442,368 | 254,818,870 | 280,300,757 | 308,330,833 |

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

| Economic Classification | Baseline Estimates 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|--|---------------------------------|-------------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1.1 Administration support services | | | | |
| Current Expenditure | 99,133,372 | 57,023,704 | 62,726,074 | 68,998,682 |
| Compensation to Employees | 91,312,837 | 53,938,997 | 59,332,897 | 65,266,186 |
| Other social Benefit | 0 | 421,255 | 463,381 | 509,719 |
| Use of Goods and Services | 5,119,960 | 2,303,452 | 2,533,797 | 2,787,177 |
| Other Recurrent | 2,700,575 | 360,000 | 396,000 | 435,600 |

| | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Sub-programme 1.2 policy planning | | | | |
| Current Expenditure | 4,950,000 | 3,618,670 | 3,980,537 | 4,378,591 |
| Compensation to Employees | - | - | 0 | 0 |
| Use of Goods and Services | 4,950,000 | 3,618,670 | 3,980,537 | 4,378,591 |
| Other Recurrent | - | - | 0 | 0 |
| Programme 2:Environmental protection and management services | | | | |
| Sub-Programme 2.1: Agroforestry promotion services | | | | |
| Capital Expenditure | 1,250,000 | 5,500,000 | 6,050,000 | 6,655,000 |
| Acquisition of Non-Financial Assets | 1,250,000 | 0 | 0 | 0 |
| Other Development | - | 5,500,000 | 6,050,000 | 6,655,000 |
| Current Expenditure | 3,788,996 | 850,000 | 935,000 | 1,028,500 |
| Use of Goods and Services | 3788996 | 850,000 | 935,000 | 1,028,500 |
| Sub- Programme 2.2 Pollution and waste management services | | | | |
| Capital Expenditure | 1,720,000 | 1,865,000 | 2,051,500 | 2,256,650 |
| Acquisition of Non-Financial Assets | - | 0 | 0 | 0 |
| Other Development | - | 1865000 | 2,051,500 | 2,256,650 |
| Current Expenditure | 1,720,000 | 1,918,996 | 2,110,896 | 2,321,985 |
| Use of Goods and Services | - | 1,769,500 | 1,946,450 | 2,141,095 |
| Other Recurrent | | 149,496 | 164,446 | 180,890 |
| Programme 3:Water Supply and Management Services | | | | |
| Sub-Programme:3.1Rural Water Services (Water Supply Infrastructure) | | | | |
| Current Expenditure | 1,470,000 | 2,600,500 | 2,860,550 | 3,146,605 |
| Use of Goods and Services | 1,470,000 | 2,338,000 | 2,571,800 | 2,828,980 |
| Other Recurrent | | 262,500 | 288,750 | 317,625 |
| Capital Expenditure | 154,119,950 | 129,155,000 | 142,070,500 | 156,277,550 |
| Acquisition on Non-Financial Assets | - | 0 | 0 | 0 |
| Other Development | 154,119,950 | 129,155,000 | 142,070,500 | 156,277,550 |
| Sub-Programme:3.2 Major town water management services. | | | | |
| Current Expenditure | 1,580,000 | 5,704,000 | 6,274,400 | 6,901,840 |
| Other Recurrent | | | 0 | 0 |
| Use of Goods and Services | 1,580,000 | 5,704,000 | 6,274,400 | 6,901,840 |
| Capital Expenditure | - | 16,980,000 | 18,678,000 | 20,545,800 |
| Acquisition on Non-Financial Assets | - | 0 | 0 | 0 |
| Other Development | - | 16,980,000 | 18,678,000 | 20,545,800 |
| Programme 4: Energy and mineral resource services | | | | |
| Sub-Programme 4:1 Energy resources development and services | | | | |
| Capital Expenditure | 43,150,050 | 28,950,000 | 31,845,000 | 35,029,500 |
| Acquisition on Non-Financial Assets | 43,150,050 | 28,900,000 | 31,790,000 | 34,969,000 |
| Other Development | - | 50,000 | 55,000 | 60,500 |

| | | | | |
|----------------------------|------------------|----------------|----------------|----------------|
| Current Expenditure | 2,280,000 | 653,000 | 718,300 | 790,130 |
| Use of Goods and Services | 2,280,000 | 653,000 | 718,300 | 790,130 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target Baseline 2018/2019 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---|--|---|---------------------------|----------------|----------------|----------------|
| Name of Programme 1: Policy planning, general Administration and support services | | | | | | | |
| Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county | | | | | | | |
| SP 1.1 General administration and support services | Directorate of Administration and Policy Planning | Staff enumeration | Payroll run | 140 | 140 | 145 | 152 |
| | | Utility bills paid | Receipts/statements | 12 | 12 | 12 | 15 |
| | | Maintenance of office equipment | certificate of maintenance | 4 | 6 | 8 | 14 |
| | | Office equipment purchased | Delivery notes and invoices | 4 | 2 | 16 | 20 |
| SP 1.2 Policy and planning. | Directorate of Administration and Policy Planning | Staff trained | No. of staff trained | 50 | 11 | 55 | 60 |
| | | Policies, plans, budgets and Bills developed | No.of policies, plans, budget and bills developed | 6 | 2 | 3 | 2 |
| Name of Programme 2: Water Supply and Management Services | | | | | | | |
| Outcome: Reduced distance to access to and enhanced quality of water for domestic use | | | | | | | |
| SP 2.1 Rural Water Services | Directorate of Water Supply and Management Services | Spring protection | No.of springs protected | 150 | 154 | 105 | 112 |
| | | Bore holes drilled | No.of boreholes drilled | 12 | 32 | 16 | 22 |
| | | Purchase of drilling Rig | No. of Drilling rig purchase | 1 | 0 | 0 | 0 |
| | | Purchase of drilling utility pick up | No of pickup purchased | 0 | 1 | 0 | 0 |
| | | Purchase of drilling support truck | No of support trucks purchased | 0 | 1 | 0 | 0 |
| | | Construction of piped schemes supply | No of piped water schemes | 7 | 24 | 8 | 9 |
| | | Rehabilitation of dams | No of dams rehabilitated | 30 | 1 | 3 | 4 |
| | | Formation of Water Users Associations | No of water users Associations formed | 80 | 47 | 47 | 52 |
| SP 2.2 Major town water management services | Directorate of Water Supply and Management Services | Management of urban water supplies | No of urban water supplies managed | 4 | 9 | 9 | 9 |
| | | Formation of Nyamira water and sanitation | Water and sanitation company formed | 1 | 1 | 0 | 0 |

| | | | | | | | |
|--|---|--|---|--------|--------|--------|--------|
| | | company | | | | | |
| Name of Programme 3: Environmental Protection and Management services | | | | | | | |
| Outcome: Improved clean, health and sustainable environment for enhanced human habitation | | | | | | | |
| SP 3.1 Agro forestry Promotion. | Directorate of Environmental Protection and Management services | Forests conservation and management | No of tree nurseries set up | 20,000 | 20 | 25,000 | 30,000 |
| | | Tree seedlings distributed to institutions | No of bamboo and gravelia seedlings distributed | 20,000 | 10,000 | 27,000 | 30,000 |
| | | Forestry extension services | No of on farm trainings | 60 | 5 | 65 | 70 |
| | | Study tours | No of study tours | 2 | 1 | 2 | 2 |
| | | Ornamental trees planted | No of Ornamental trees planted | 1,000 | 200 | 5,000 | 8,000 |
| SP 3.2 Pollution and Waste Management | Directorate of Environmental Protection and Management services | Solid Waste management | No of tons of solid waste collected | 60,000 | 15,000 | 62,000 | 65,000 |
| | | County Environment strategy | No of strategies | 6 | 1 | 8 | 10 |
| | | Maintenance of County Dump sites | No of dumpsites maintained | 3 | 3 | 4 | 4 |
| | | Capacity building of stakeholders | No of stakeholders meetings | 1 | 4 | 2 | 2 |
| Name of Programme 4: Energy and Mineral Resources services | | | | | | | |
| Outcome: Improved economic wellbeing of the county citizen | | | | | | | |
| SP 4.1 Other Energy sources | Directorate of Energy and Mineral Resources services | solar powered street lights installed | No of solar street lights installed | 150 | 200 | 160 | 165 |
| | | Solar generation farm | No of solar generation farm | 1 | 0 | 1 | 1 |
| | | Electric street lighting | No Electric street lighting | 10 | 0 | 20 | 20 |
| | | Capacity building of stakeholders | No of meetings | 1 | 0 | 1 | 1 |
| | | Home solar lights installed | No of home solar lights installed | 901 | 1500 | 910 | 915 |
| SP 4.2 Mineral Explorations and Mining Promotion. | | Survey of quarrying sites done | No of quarrying sites surveyed | 5 | 40 | 40 | 45 |

6.11 DETAILS OF COMPENSATION TO EMPLOYEES

| Estab. | Designation | J/G | Basic Sal. | House All. | Commuter All | Leave All |
|--------|-------------------------------------|-----|------------|------------|--------------|-----------|
| 1 | Member - County Executive Committee | 8 | 3,675,000 | - | - | 10,000 |

| | | | | | | |
|---|--|---|-----------|-----------|-----------|---------|
| 1 | Chief Officer (County) | S | 2,167,920 | 720,000 | 240,000 | 10,000 |
| 1 | Assistant Town Clerk | R | 1,175,760 | 516,000 | 24,000 | 58,788 |
| 1 | Director - Energy | R | 1,175,760 | 516,000 | 24,000 | 10,000 |
| 1 | Assistant Director - Adm | P | 721,620 | 240,000 | 84,000 | 5,000 |
| 1 | Senior Superintending Engineer-Water | N | 783,480 | 180,000 | 96,000 | 6,000 |
| 2 | Senior Superintendent Water Engineering | L | 1,101,120 | 312,000 | 144,000 | 12,000 |
| 1 | Senior Superintendent Agriculture | L | 550,560 | 156,000 | 72,000 | 6,000 |
| 1 | Environment Officer I | L | 550,560 | 156,000 | 72,000 | 6,000 |
| 1 | Works Officer[2] | K | 785,160 | 252,000 | 24,000 | 39,250 |
| 1 | Superintendent Water Engineering | K | 499,080 | 90,000 | 60,000 | 6,000 |
| 1 | Superintendent Water | K | 499,080 | 90,000 | 60,000 | 6,000 |
| 3 | Accountant[2]/ Internal Auditor | K | 2,355,480 | 756,000 | 72,000 | 117,750 |
| 2 | Works Officer[1] | J | 1,431,120 | 480,000 | 48,000 | 68,500 |
| 2 | Senior Chargehand Mechanical | J | 718,032 | 144,000 | 96,000 | 12,000 |
| 8 | Senior Chargehand Building | J | 2,872,128 | 576,000 | 38,400 | 48,000 |
| 1 | Accountant[3] | J | 715,560 | 240,000 | 24,000 | 34,250 |
| 2 | Charge hand Electrical. | H | 591,888 | 84,000 | 96,000 | 80,000 |
| 1 | Senior Water Supply Operator | H | 295,944 | 42,000 | 48,000 | 40,000 |
| 1 | Senior Surface Water Assistant | H | 295,944 | 42,000 | 48,000 | 4,000 |
| 1 | Senior Clerical Officer - General Office Se | H | 680,760 | 216,000 | 24,000 | 32,780 |
| 1 | Water Supply Operator[1] | G | 255,648 | 42,000 | 36,000 | 4,000 |
| 1 | Senior Driver | G | 255,648 | 42,000 | 36,000 | 4,000 |
| 1 | Clerical Officer[1] | G | 255,648 | 42,000 | 36,000 | 4,000 |
| 1 | Artisan Grade[1] - Building | G | 255,648 | 42,000 | 36,000 | 4,000 |
| 1 | Water Bailiff Assistant[2] | F | 192,960 | 32,400 | 36,000 | 4,000 |
| 1 | Supplies Assistant[3] | F | 619,860 | 168,000 | 372,000 | 31,000 |
| 1 | Revenue Clerk[1] | F | 619,860 | 168,000 | 372,000 | 31,000 |
| 2 | Clerical Officer[2] - General Office Service | F | 385,920 | 64,800 | 72,000 | 8,000 |
| 6 | Cleaning Supervisor[2a] | F | 1,157,760 | 194,400 | 216,000 | 24,000 |
| 1 | Artisan Grade[2] - Building | F | 192,960 | 32,400 | 36,000 | 4,000 |
| 1 | Water Meter Reader[3] | E | 157,680 | 32,400 | 36,000 | 4,000 |
| 1 | Support Staff Supervisor | E | 157,680 | 32,400 | 36,000 | 4,000 |
| 1 | Senior Driver[2] | E | 546,780 | 168,000 | 24,000 | 32,806 |
| 2 | Market Master | E | 1,093,560 | 336,000 | 48,000 | 65,612 |
| 3 | Driver[2] | E | 473,040 | 97,200 | 108,000 | 12,000 |
| 3 | Cleaning Supervisor[2b] | E | 473,040 | 97,200 | 108,000 | 12,000 |
| 1 | Artisan Grade[3] - Building | E | 157,680 | 32,400 | 36,000 | 4,000 |
| 1 | Senior Support Staff | D | 504,000 | 168,000 | 362,880 | 4,000 |
| 2 | Senior Driver[3] | D | 1,008,000 | 336,000 | 725,760 | 60,480 |
| 1 | Copy Typist[3] | D | 504,000 | 168,000 | 362,880 | 30,240 |
| 6 | Clerical Officer[3] | D | 3,024,000 | 1,008,000 | 2,177,280 | 181,440 |

| | | | | | | |
|-----|-------------------------------|---|-------------------|-------------------|-------------------|------------------|
| 2 | Support Staff[1] | C | 249,120 | 60,000 | 72,000 | 8,000 |
| 1 | Senior Parking Meter Mechanic | C | 463,200 | 156,000 | 346,800 | 28,900 |
| 1 | Revenue Clerk[3] | C | 463,200 | 156,000 | 346,800 | 28,900 |
| 1 | Junior Market Master | C | 463,200 | 156,000 | 346,800 | 28,900 |
| 1 | Committee Clerk[3] | C | 463,200 | 156,000 | 346,800 | 28,900 |
| 4 | Clerical Officer[4] | C | 1,852,800 | 624,000 | 1,387,200 | 115,600 |
| 1 | Plant Operator[1] | B | 412,200 | 156,000 | 296,676 | 24,723 |
| 1 | Labourer[1] | B | 412,200 | 156,000 | 296,676 | 24,723 |
| 1 | Clerical Officer[4] | B | 412,200 | 156,000 | 296,676 | 24,723 |
| 15 | Market Attendant[1] | A | 5,761,800 | 2,340,000 | 4,140,000 | 437,000 |
| 40 | Enforcement officers / SSS | E | 7,718,400 | 1,296,000 | 1,440,000 | 160,000 |
| 140 | TOTAL | | 54,604,848 | 14,523,600 | 15,983,628 | 2,051,265 |

6.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

6.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

| Sub Item Code | Item Description | Budget Estimates 2019/2020 | Budget Estimates | |
|---------------|--|----------------------------|------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| 2110101 | Basic Salaries - Civil Service | 29,828,381 | 32,811,219 | 36,092,341 |
| 2110301 | House Allowance | 10,007,184 | 11,007,902 | 12,108,693 |
| 2110308 | Medical Allowance | 3,750,000 | 4,125,000 | 4,537,500 |
| 2110314 | Transport Allowance | 4,737,432 | 5,211,175 | 5,732,293 |
| 2710111 | NSSF | 9,000 | 9,900 | 10,890 |
| 2710107 | Pension | 412,255 | 453,481 | 498,829 |
| 2110320 | Leave Allowance | 5,616,000 | 6,177,600 | 6,795,360 |
| 2210101 | Electricity | 800,000 | 880,000 | 968,000 |
| 2210102 | Water and sewerage charges | 36,000 | 39,600 | 43,560 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 | 132,000 | 145,200 |
| 2210203 | Courier and Postal Services | 6,252 | 6,877 | 7,565 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 36,000 | 39,600 | 43,560 |
| 2210799 | Training expense | 77,200 | 84,920 | 93,412 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 120,000 | 132,000 | 145,200 |
| 2210904 | Motor Vehicle Insurance | 860,000 | 946,000 | 1,040,600 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000 | 165,000 | 181,500 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000 | 66,000 | 72,600 |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 20,000 | 22,000 | 24,200 |
| 2220210 | Maintenance of Computers, Software, and Networks | 18,000 | 19,800 | 21,780 |

| | | | | |
|--------------|--|-------------------|-------------------|-------------------|
| 3111001 | Purchase of Office Furniture and Fittings | 120,000 | 132,000 | 145,200 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 160,000 | 176,000 | 193,600 |
| | Purchase of Photocopiers | 80,000 | 88,000 | 96,800 |
| Total | | 57,023,704 | 62,726,074 | 68,998,682 |

S.P 1.2 POLICY PLANNING SERVICES

| Sub Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|---------------|--|----------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 3,000 | 3,300 | 3,630 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 235,000 | 258,500 | 284,350 |
| 2210801 | Catering | 50,000 | 55,000 | 60,500 |
| 2210302 | Accommodation - Domestic Travel | 840,000 | 924,000 | 1,016,400 |
| 2210303 | Daily Subsistence allowance | 1,500,000 | 1,650,000 | 1,815,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 280,000 | 308,000 | 338,800 |
| 2210701 | Travel Allowance | 75,000 | 82,500 | 90,750 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | 55,000 | 60,500 |
| 2210502 | Printing services | - | - | - |
| 2210711 | Tuition fee | 309,670 | 340,637 | 374,701 |
| 2210802 | Boards, Committees, Conferences and Seminars | 130,000 | 143,000 | 157,300 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 22,000 | 24,200 | 26,620 |
| 2211201 | Refined Fuels and Lubricants for Transport | 68,200 | 75,020 | 82,522 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 55,800 | 61,380 | 67,518 |
| Total | | 3,618,670 | 3,980,537 | 4,378,591 |

P 2 WATER SUPPLY AND MANAGEMENT SERVICES

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

| Item code | Item Description | Budget Estimate 2019/2020 | Projected Estimates | |
|------------------|--|---------------------------|---------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| 2210302 | Accommodation - Domestic Travel | 48,000 | 52,800 | 58,080 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 150,000 | 165,000 | 181,500 |
| 2211310 | Contracted Professional Services | 2,140,000 | 2,354,000 | 2,589,400 |
| 3111401 | Pre-feasibility, Feasibility and Appraisal Studies | 262,500 | 288,750 | 317,625 |
| RECCURENT | | 2,600,500 | 2,860,550 | 3,146,605 |

S.P 2.2 MAJOR TOWN WATER SERVICES

| Item code | Item Description | Budget | Projected Estimates |
|-----------|------------------|--------|---------------------|
|-----------|------------------|--------|---------------------|

| | | Estimate 2019/2020 | 2020/2021 | 2021/2022 |
|------------------|--|-------------------------------|------------------|------------------|
| 2210101 | Electricity | 5,640,000 | 6,204,000 | 6,824,400 |
| 2211201 | Refined Fuels and Lubricants for Transport | 35,200 | 38,720 | 42,592 |
| 2220101 | Maintenance Expenses - Motor Vehicles | 28,800 | 31,680 | 34,848 |
| RECURRENT | | 5,704,000 | 6,274,400 | 6,901,840 |

P 3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 POLLUTION AND WASTE MANAGEMENT SERVICES

| Item code | Item Description | Budget Estimate 2019/2020 | Projected Estimates | |
|------------------|---|--|----------------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| 2110202 | Casual Labour-Others | 149,496 | 164,445 | 180,890 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 2,000 | 2,200 | 2,420 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 140,000 | 154,000 | 169,400 |
| 2210302 | Accommodation | 80,000 | 88,000 | 96,800 |
| 2210303 | Daily Subsistence Allowance | 263,000 | 289,300 | 318,230 |
| 2210502 | Printing | 200,000 | 220,000 | 242,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 100,000 | 110,000 | 121,000 |
| 2210704 | Hire of Training Facilities and Equipment | 50,000 | 55,000 | 60,500 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 22,500 | 24,750 | 27,225 |
| 2210802 | Boards, Committees, Conferences and Seminars | 100,000 | 110,000 | 121,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 100,000 | 110,000 | 121,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 60,000 | 66,000 | 72,600 |
| 2211201 | Refined Fuels and Lubricants for Transport | 258,600 | 284,460 | 312,906 |
| 2211310 | contracted professional services | 200,000 | 220,000 | 242,000 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 193,400 | 212,740 | 234,014 |
| 3110504 | Other Infrastructure and Civil Works | 1,865,000 | 2,051,500 | 2,256,650 |
| | Total | 3,783,996 | 4,162,395 | 4,578,635 |

S.P 3.2 AGROFORESTRY PROMOTION SERVICES

| Item code | Item Description | Budget Estimate 2019/2020 | Projected Estimates | |
|------------------|--|--|----------------------------|------------------|
| | | | 2020/2021 | 2021/2022 |
| 2210302 | Accommodation - Domestic Travel | 400,000 | 440,000.00 | 484,000 |
| 2210604 | Hire of Transport | 250,000 | 275,000.00 | 302,500 |
| 2211201 | Refined Fuels and Lubricants for Transport | 110,000 | 121,000.00 | 133,100 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 90,000 | 99,000.00 | 108,900 |
| RECURRENT | | 850,000 | 935,000.00 | 1,028,500 |

P 4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1OTHER ENERGY SOURCES PROMOTION SERVICES

| Item code | Item Description | Budget Estimate 2019/2020 | Projected Estimates | |
|------------------|--|---------------------------|---------------------|----------------|
| | | | 2020/2021 | 2021/2022 |
| 2210302 | Accommodation - Domestic Travel | 140,000 | 154,000 | 169,400 |
| 2210303 | Daily Subsistence Allowance | 345,400 | 379,940 | 417,934 |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 100,000 | 110,000 | 121,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 25,000 | 27,500 | 30,250 |
| 2211201 | Refined Fuels and Lubricants for Transport | 26,400 | 29,040 | 31,944 |
| 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 16,200 | 17,820 | 19,602 |
| RECURRENT | | 653,000 | 718,300 | 790,130 |

6.12.2 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

| Department | Ward | Intervention | Location/Description | Amounts (Kshs) | Amount |
|--|---------------------------|--|--|----------------|--------------------|
| Environment, Energy, Water and Natural Resources | Bogichora | Promotion of Green Energy & Lighting Project | Erect 20 poles of solar street lighting | 1,000,000 | 165,450,000 |
| | Bogichora | Promotion of Green Energy & Lighting Project | Purchase and Supply of 500 solar lights to Vulnerable households | 1,000,000 | |
| | Bogichora | Provision of water | Piping of water at Bosiango Borehole | 2,000,000 | |
| | Bogichora | Provision of water | Drilling and piping of water Borehole at ramba catholic - ramba | 3,000,000 | |
| | Bogichora | Provision of water | Protection of Abuganyambeta spring- marindi | 250,000 | |
| | Bogichora | Provision of water | Protection of Bwarisa spring - nyaisa | 250,000 | |
| | Bogichora | Provision of water | Protection of Ekioma Spring - Etono | 250,000 | |
| | Bogichora | Provision of water | Protection of RIAKOMBO spring - Sironga | 250,000 | |
| | Bogichora | Provision of water Protection of Rianyangwono spring - sironga | | 250,000 | |
| | Bogichora | Provision of water | Protection of Kiengoma - Omosasa Spring | 250,000 | |
| | Bogichora | Provision of water | Protection of Kirwanda spring -gianchore | 250,000 | |
| | Bogichora | Provision of water | Protection of Rianyanumba spring - Sironga | 250,000 | |
| | Bogichora | Provision of water | Protection of Riabuta spring - Sironga | 250,000 | |
| | Bogichora | Provision of water | Protection of Nyamengwe spring - Riazaphania | 250,000 | |
| | Bogichora | Provision of water | Protection of Nyankongo spring - gianchore | 250,000 | |
| | Bogichora | Provision of water | Protection of Okongo spring- marindi | 250,000 | |
| | Bogichora | Provision of water | Protection of Riamarwanga Spring - Etono | 250,000 | |
| | Bogichora | Provision of water | Protection of Rianyangwoka spring- kenyambi | 250,000 | |
| | Bogichora | Provision of water | Protection of Rianyaroo Spring Getare | 250,000 | |
| | Bogichora | Provision of water | Protection of Riomuga spring Nyamotentemi | 250,000 | |
| | Bogichora | Provision of water | Protection of Riorango spring- kenyambi | 250,000 | |
| | Bogichora | Provision of water | Riayore Spring Protection - Bonyunyu | 250,000 | |
| Bokeira | Promotion of Green Energy | 10 poles of street lights | 2,000,000 | | |

| | | | |
|-------------|--|---|-----------|
| | & Lighting Project | | |
| Bokeira | Provision of Water | 10 spring protection | 900,000 |
| Bokeira | Provision of Water | bore holes at Orwaki, Matongopoly, Gesura & Engoto polytechnic | 6,000,000 |
| Bokeira | Provision of Water | Rehabilitation of Kiamatonga pry bore hole | 300,000 |
| Bomwagamo | Promotion of Green Energy & Lighting Project | Erect 30 poles of solar street lights | 200,000 |
| Bomwagamo | Provision of Water Drilling of Kiabiraa bore hole | | 2,000,000 |
| Bomwagamo | Provision of Water | Riyanbweke/nyageita bore hole and piping extensions | 2,000,000 |
| Bomwagamo | Provision of Water | spring box - Riyanbinge, Bombo Central, Riyanamaronge | 1,000,000 |
| Bonyamatuta | Promotion of Green Energy & Lighting Project | Erection of street light poles | 2,000,000 |
| Bonyamatuta | Provision of Water | Nyakeore borehole piping and kiosk | 1,500,000 |
| Bonyamatuta | Provision of Water | Provision of Water | 500,000 |
| Bonyamatuta | Provision of Water | Rehabilitation of Kenyena borehole | 500,000 |
| Bonyamatuta | Provision of Water | Protection of Springs | 2,000,000 |
| Bonyamatuta | Solid Waste Management | Installation of dustbins-labour (cleaning works) | 500,000 |
| Bonyamatuta | Solid Waste Management | Purchase and supply of dustbins | 500,000 |
| Bosamaro | Promotion of Green Energy & Lighting Project | Erection of Street solar light poles | 2,000,000 |
| Bosamaro | Promotion of Green Energy & Lighting Project | Purchase and Supply of Home solar lights | 500,000 |
| Bosamaro | Provision of Water | Drilling of borehole at Kionyomo & Ting'a Areas | 4,000,000 |
| Bosamaro | Provision of Water | Rehabilitation of Kianungu Water project | 500,000 |
| Bosamaro | Provision of Water | Rehabilitation of Marani Water project | 500,000 |
| Bosamaro | Provision of Water | Protection of Nyabuchuki, Nyachogochogo, Rionweka, Riamasea, Riamasikini, Bokayo, Nyantaro, Esuguta Mariba & Nyagenke (in total 10 Springs) | 2,000,000 |
| Ekerenyo | Provision of Water | Rehabilitation of Nyakenenge; Nyakongo; Gekendo Water Projects; Gesura Borehole | 1,600,000 |
| Ekerenyo | Provision of Water Drilling of borehole at Obwari; | | 2,000,000 |
| Ekerenyo | Provision of Water | Drilling of borehole at Sere; | 2,000,000 |
| Ekerenyo | Provision of Water | Spring Protection across the ward | 2,000,000 |
| Ekerenyo | Promotion of Green Energy & Lighting Project | Purchase and Supply of Home Solar Lights across the Ward | 1,000,000 |
| Esise | Promotion of Green Energy & Lighting Project | Erection of Solar Street Light poles at 10 centers | 2,000,000 |
| Esise | Provision of Water | Water Tank, Water Pump and Piping extensions at Manga, Eronge, Kahawa, Isoge, Mecheo, Kebuse Memisi | 5,500,000 |
| Gachuba | Provision of Water | Drilling of Kerongeta borehole | 5,000,000 |
| Gachuba | Provision of Water | Protection of Springs in Kibirichi, Girango, Bonyunyu, Rigena and Miriri Locations | 1,000,000 |
| Gesima | Promotion of Green Energy & Lighting Project | Erection of Solar Street Light poles ward-wide | 2,000,000 |
| Gesima | Provision of Water | Purchase & Supply of water tanks at ward wide | 1,000,000 |
| Gesima | Provision of Water | Drilling of boreholes at Matutu, Nyabogoye, Nyamakoroto, Esani, Nyansiumwamu & Gesima | 3,000,000 |
| Gesima | Provision of Water | Expansion of water projects at Machuririati-Nyaronge & Ritibo (Piping) | 1,000,000 |
| Gesima | Spring Protection | Protecting springs at Riamoni, Bwobonyo, Eronge, Esani, Bwobwocha, Kebuko, Sokouru, Nyabiosi, Oswanya Ntentema Karantini and | 1,000,000 |

| | | | | |
|------------|--|---|------------|--|
| | | | Bwombego | |
| Itibo | Promotion of Green Energy & Lighting Project | Rehabilitation of vandalized Solar Street Light poles and Erection of new ones at 10 major centers | 2,000,000 | |
| Itibo | Provision of Water | Protection of Water Springs and Rehabilitation of protected Springs at Riosoro, Nyambasa, Nyagokiani Omosocho, Bosagara, Riosiri, Rianyageni, Riang'ombe, Rianyongongo, Riankunyamatorora, Iteresi, Riamasereti - Bokurati II, Riabirisi Ogetii, Rianyakianga, Riantabo Nyasio, Riaboki Nyasio, Menyenya Nyasio | 1,000,000 | |
| Itibo | Provision of Water | Rehabilitation of Matunwa and Omokirondo Boreholes | - | |
| Itibo | Provision of Water | Reticulation of Isinta borehole | 3,500,000 | |
| Itibo | Provision of Water | Drilling and piping of Borehole at Kiang'ombe Health Center | 2,000,000 | |
| Kemera | Provision of water | Spring protection at Kiendege, Matororo, Nyamburuga, Mecheo, Riamoseti, Ikonge Ekerubo, Nyagechenche, Kiomanere Nyankami & Bochura | 2,000,000 | |
| Kemera | Provision of water | Kebobora Water Project Phase I | 10,000,000 | |
| Kemera | Promotion of Green Energy & Lighting Project | Purchase and Supply of Solar Lanterns | - | |
| Kiabonyoru | provision of water | Construction of boerhole @ Kegogimrk | 3,000,000 | |
| Kiabonyoru | Promotion of Green Energy & Lighting Project | Purchase and Supply of Home Solar Lights | 1,000,000 | |
| Kiabonyoru | Provision of Water | Distribution of Eturungi Water Project | 2,500,000 | |
| Magombo | Conservation of water catchment | Spring Protection | 3,000,000 | |
| Magombo | Provision of Water | Drilling of borehole at Rioguro 3,200,000 Magombo Provision of Water Nyamwanga water piping & Kiosks | 3,000,000 | |
| Magombo | Provision of energy | installation of 3 KPLC transformers | 1,600,000 | |
| Magombo | Provision of Water | Mogumu water Project phase II | 3,200,000 | |
| Magwagwa | Promotion of Green Energy & Lighting Project | Erection of 20 solar street light poles at various centers | 2,000,000 | |
| Magwagwa | Promotion of Green Energy & Lighting Project | Purchase and Supply of 100 home solar lighting | - | |
| Magwagwa | Provision of Water | Spring protection at Moribe, Kirama and Endume and others | 1,500,000 | |
| Manga | Promotion of Green Energy & Lighting Project | Purchase and Erection of Solar Street Lighting poles | 2,000,000 | |
| Manga | Provision of Water | Connecting water at Ikobe, Kiogutwa, Nyabioto, Omogwa, Nyaisa | 3,000,000 | |
| Manga | Provision of Water | Spring protection | 3,000,000 | |
| Manga | Provision of Water | Water processing plant Phase I | 3,000,000 | |
| Mekenene | Promotion of Green Energy & Lighting Project | Erection of Solar Street Light poles at 6 major centers | 1,200,000 | |
| Mekenene | Provision of Water | Nyagacho borehole | 4,000,000 | |
| Mekenene | Provision of Water | Protection of 5 Water Springs | 1,000,000 | |
| Nyamaiya | Development of Agroforestry | Purchase and supply of bamboo and grevillier seedlings | 4,500,000 | |
| Nyamaiya | Promotion of Green Energy & Lighting Project | Erection of 25 Street light poles | - | |
| Nyamaiya | Protection of Waterlands | Replacing Eucalyptus with Indigenous Trees i.e Kemasare, Nyagwacha | - | |
| Nyamaiya | Provision of Water | Construction of Overhead and Underground tanks at Nyamaiya Health Center | - | |
| Nyamaiya | Provision of Water | Piping and Extensions of Nyagwacha Water Project to households | - | |

| | | | |
|------------|--|--|-----------|
| Nyamaiya | Provision of Water | NyamaiyaMiruka | - |
| Nyamaiya | Provision of Water | Marara-MageriaAmogondo | - |
| Nyamaiya | Provision of Water | Mangongo- Nyasore | - |
| Nyamaiya | Provision of Water | Nyansabakwa-Nyandoche II | - |
| Nyamaiya | Provision of Water | Repair and Maintenance of Nyagwacha Water Project | - |
| Nyamaiya | Provision of Water | Drilling of borehole | - |
| Nyamaiya | Provision of Water | Waste Management | - |
| Nyamaiya | Provision of Water | Protection of Water Springs | - |
| Nyamaiya | Provision of Water | Rehabilitation of Nyagwacha Water Project | - |
| Nyansiongo | Promotion of Green Energy & Lighting Project | Erection of Solar Street Light poles at 5 major centers | 1,000,000 |
| Nyansiongo | Provision of Water | Drilling of Borehole at KijauriRooche | 3,000,000 |
| Nyansiongo | Protection of Springs | Protection of 10 Water Springs | 2,000,000 |
| Nyansiongo | Provision of Water | Water Pipe Extensions at Kijauri | 4,000,000 |
| Rigoma | Promotion of Green Energy & Lighting Project | Erect of solar street lighting poles | 1,150,000 |
| Rigoma | Provision of Water | Protection of 5 Springs | 1,800,000 |
| Rigoma | Provision of Water | Completion and distribution of Bocharia borehole | 5,000,000 |
| Township | Provision of Water | installation of Solar street lights | 1,500,000 |
| Township | Provision of Water | Drilling of borehole at Sitipare with extensions, piping & kiosk | 5,000,000 |

List of Flagship Projects

| Ward | Intervention | Amounts (Kshs) |
|--------------|---|--------------------|
| Headquarters | Drilling of Borehole & water pump at Referral | 7,000,000 |
| Magombo | Nyambaria treatment plant phase II | 10,000,000 |
| | Total | 644,500,000 |

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

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

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

In the financial year 2017/2018, the departmental total budget was Kshs. 641,844,487 where Ksh. 178,666,279 was for development and Ksh. 463,178,208 was for recurrent. The actual expenditure was 426,475,390 for development and 50,638,054 for recurrent expenditure. Bursary fund was maintained at Ksh. 121,076,425. The absorption rate of the entire budget was 92%.

In the financial year 2018/2019, the departmental total budget is Kshs. 657,215,142 where Ksh. 199,415,950 was for development and Ksh. 457,799,192 was for recurrent. As at 31 December 2018, the Department of Education had spent a total of Kshs. 230,923,299. This comprised of

Kshs. 191,555,827 on recurrent expenditure and Kshs. 39,367,472 development expenditure. This represents a total absorption rate of 35.1% as at December 2018.

In the financial year 2019/2020, the department budget estimates is Kshs 693,364,507 Where Ksh. 132,415,000 was for development and Ksh. 560,949,507 was for recurrent including the Bursary fund Kshs 133,062,722 and Kshs 67,068,298 as a grant.

7.5.2 Major achievements for the period

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

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

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

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

| | |
|--|--|
| Delays in preparation of the cash flow projections and procurement plans | Treasury to ensure timely preparation and submission of the said plans |
|--|--|

7.5.4 Services/outputs to be provided in MTEF period 2019/20- 2021/2022

- Recruitment of 45 technical staff of job group P,M and J(ECDE & VETS)
- 10 Staff capacity building on management (SMC, SLDP)
- Capacity building of 100 ECDE and VET department.
- Completion of modern 5 VET workshops
- Construction of youth polytechnic and Home craft centers
- Equipping of the youth empowerment centers
- Provision of 35 training manuals, instructor guides and syllabuses.
- Establishment of business incubation center
- Attending 3 annual conferences
- Completion of 42 ECDE centers
- Provision of Indoor and outdoor playing materials for 414 ECDE Centers (co-curricular activities)
- Skill enhancement in vocational training centers.

7.6 SUMMARY OF THE REVENUE SOURCES 2018/2019 – 2021/22

7.6.1 DEPARTMENTAL REVENUE SOURCES

| No | Revenue sources | % of Budget Funding | Estimate 2019/2020 | Projected 2020/2021 | Projected 2021/2022 | Item code |
|-----------------------------------|--|---------------------|--------------------|---------------------|---------------------|-----------|
| 1 | Unspent Balances | 5.4 | 37,279,193 | 41,007,112 | 45,107,824 | 9910101 |
| 3 | Equitable Sharable revenue | 82.2 | 569,992,055 | 626,991,261 | 689,690,387 | 9910101 |
| 4 | Grant youth polytechnic | 9.7 | 67,068,298 | 73,775,128 | 81,152,641 | 1590132 |
| Details of Revenue sources | | | | | | |
| 3 | Advertisement charges from youth empowerment | | 19,024,962 | 20,927,458 | 23,020,204 | 1590132 |
| | local revenue target | 2.7 | 19,024,962 | 20,927,458 | 23,020,204 | 1590132 |
| TOTAL | | | 693,364,507 | 762,700,958 | 838,971,053 | |

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

7.7.1 SUMMARY OF PROGRAMES AND SUBPROGRAMES

| Programme | Sub Programme | Objectives | Rec | Fund | Youth Grant | Dev | Budget Estimates 2019/2020 | Projected Estimates | |
|--|--|---|-------------------|-------------------|------------------|-------------------|----------------------------|---------------------|--------------------|
| | | | | | | | | 2020/2021 | 2021/2022 |
| General Administrative Support Services & Policy Planning And Support Services | General Administrative Support Services | Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery. | 27,539,978 | | | - | 27,539,978 | 30,293,976 | 33,323,373 |
| | Policy Planning And Support Services | | 1,373,500 | | | - | 1,373,500 | 1,510,850 | 1,661,935 |
| TOTAL | | | 28,913,478 | | | - | 28,913,478 | 31,804,826 | 34,985,308 |
| Vocational Education | Youth Polytechnic Development | Partnership in Vocational institutions | 56,875,309 | 33,062,722 | 7,068,298 | 19,500,000 | 276,506,329 | 304,156,962 | 334,572,658 |
| TOTAL | | | | | | | 276,506,329 | 304,156,962 | 334,572,658 |
| Skills Enhancement | Skills Enhancement And Development | To improve the youths skills and empowering them on self-employment | 504,000 | | | - | 504,000 | 554,400 | 609,840 |
| TOTAL | | | | | | | 504,000 | 554,400 | 609,840 |
| ECDE And CCC Development Services | Ecde Management And Infrastructure Development | improve infrastructure and strengthen collaboration | 74,525,700 | | | 12,915,000 | 387,440,700 | 426,184,770 | 468,803,247 |
| TOTAL | | | | | | - | 387,440,700 | 426,184,770 | 468,803,247 |
| GRAND TOTAL | | | 60,818,487 | 33,062,722 | 7,068,298 | 32,415,000 | 693,364,507 | 762,700,958 | 838,971,053 |

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

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | projected Estimates | |
|-------------------------------------|--------------------|----------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 457,799,192 | 560,949,507 | 617,044,458 | 678,748,903 |
| Compensation to Employees | 290,777,210 | 348,162,726 | 382,978,998 | 421,276,898 |
| Use of Goods and Services | 26,892,782 | 8,791,145 | 9,670,260 | 10,637,285 |
| OTHER SOCIAL BENEFITS | 0 | 3,519,616 | 3,871,578 | 4,258,735 |
| Current Transfers to Govt. Agencies | 131,650,000 | 200,131,020 | 220,144,122 | 242,158,534 |
| Other Recurrent | 8,479,200 | 345,000 | 379,500 | 417,450 |
| Capital Expenditure | 199,415,950 | 132,415,000 | 145,656,500 | 160,222,150 |
| Acquisition of Non-Financial Assets | 142,100,000 | 0 | - | - |
| Capital Grants to Govt. Agencies | 52,915,950 | 0 | - | - |
| Other Development | 4,400,000 | 132,415,000 | 145,656,500 | 160,222,150 |
| Total Expenditure | 657,215,142 | 693,364,507 | 762,700,958 | 838,971,053 |

**7.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE
AND ECONOMIC CLASSIFICATION, 2019/2020 – 2021/2022**

| Economic Classification | Baseline 2018/2019 | Budget Estimate 2019/2020 | Projected Estimates | |
|---|-----------------------|---------------------------------|---------------------|--------------------|
| | | | 2020/21 | 2021/22 |
| P 1 Policy planning, general administration and support services | | | | |
| SP 1.1 General administration support services | | | | |
| Current Expenditure | 18,946,702 | 27,539,978 | 30,293,976 | 33,323,373 |
| Compensation to Employees | 11,228,706 | 20,992,865.90 | 23,092,152 | 25,401,368 |
| Use of Goods and Services | 3,310,996 | 2,722,496.00 | 2,994,746 | 3,294,220 |
| Other Recurrent | 4,407,000 | 305,000.00 | 335,500 | 369,050 |
| Other Social Benefits | 0 | 3,519,616 | 3,871,578 | 4,258,735 |
| SP 1.2 Policy and Planning Services | | | | |
| Current Expenditure | 5,710,500 | 1,373,500 | 1,510,850 | 1,661,935 |
| Compensation to Employees | - | 0 | 0 | 0 |
| Use of Goods and Services | 4,570,500 | 1,333,500 | 1,466,850 | 1,613,535 |
| Other Recurrent | 1,140,000 | 40,000 | 44,000 | 48,400 |
| | | | | |
| P2 Vocational education training | | | | |
| SP 2.1 Improved informal employment | | | | |
| Current Expenditure | 189,043,160 | 257,006,329 | 282,706,962 | 310,977,658 |
| Compensation | 52,574,444 | 54,074,440.00 | 59,481,884 | 65,430,072 |
| Use of Goods and Services | 4,818,716 | 2,800,869.00 | 3,080,956 | 3,389,051 |
| Other Recurrent | 131,650,000 | 200,131,020 | 220,144,122 | 242,158,534 |
| Capital Expenditure | 95,565,950 | 19,500,000 | 21,450,000 | 23,595,000 |
| Acquisition of Non-Financial Assets | 42,650,000 | 0 | 0 | 0 |
| Other Development | 52,915,950 | 19,500,000 | 21,450,000 | 23,595,000 |
| P 3 Skills Enhancement | | | | |
| SP 3.1 Skills Enhancement and Development | | | | |
| Current Expenditure | 2,569,000 | 504,000 | 554,400 | 609,840 |
| Use of Goods and Services | 2,569,000 | 504,000 | 554,400 | 609,840 |
| Other Recurrent | 0 | 0 | 0 | 0 |
| Capital Expenditure | - | | 0 | 0 |
| Acquisition of Non-Financial Assets | - | 0 | 0 | 0 |
| P4 ECDE and CCC | | | | |
| SP 4.1 ECDE Management | | | | |
| Current Expenditure | 241,679,830 | 274,525,700 | 301,978,270 | 332,176,097 |
| Compensation | 235,841,264 | 273,095,420.00 | 300,404,962 | 330,445,458 |
| Use of Goods and Services | 5,838,566 | 1,430,280 | 1,573,308 | 1,730,639 |
| other recurrent | 0 | | 0 | 0 |
| Capital Expenditure | 103,850,000 | 112,915,000 | 124,206,500 | 136,627,150 |

| Economic Classification | Baseline 2018/2019 | Budget Estimate 2019/2020 | Projected Estimates | |
|-------------------------------------|-----------------------|---------------------------------|---------------------|-------------|
| | | | 2020/21 | 2021/22 |
| Acquisition on Non-Financial Assets | 2,900,000 | 110,915,000 | 122,006,500 | 134,207,150 |
| Other Development | 100,950,000 | 2,000,000 | 2,200,000 | 2,420,000 |

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

| Programme | Delivery unit | Key outputs | Key Performance Indicators | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|---------------|--|----------------------------|------------------|----------------|----------------|----------------|
| Name of Programme 1: General administration, policy planning & support services | | | | | | | |
| Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county | | | | | | | |
| SP 1.1 General Administration | CCO's office | Staff salaries paid on time | Payroll run | 100% | 100% | 100% | 100% |
| | | Payment of Utilities | Receipts/statements | 1 | 20 | 25 | 30 |
| | | General office purchases | Receipts/statements | 2 | 604 | 625 | 640 |
| SP 1.2 Policy development and planning | CCO's office | Staff trainings on SMC and SLDP done | Certificates | 4 | 10 | 12 | 15 |
| Quality assurances and standards services | | Management committees | Reports | 2 | 0 | 0 | 0 |
| Seminars, meetings and participations | COO office | Attending National Conference on Education | Reports | 8 | 10 | 11 | 12.1 |
| | | Staff capacity building on management (SMC,SLDP, | Reports | 5 | 0 | 0 | 0 |
| Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports | COO office | Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports | Reports | 10 | 14 | 15.4 | 16.94 |
| Capacity building of ECDE, Vocational Education and Training | COO office | Capacity building of ECDE, Vocational Education and Training | Reports | 80 | 100 | 105 | 115 |
| Conduct ECDE & Vocational Education and Training stakeholders Conference/forum | COO office | ECDE & Vocational Education and Training stakeholders Conference | Reports | 3 | 3 | 3 | 3 |
| Policy and Legislation development | COO office | Preparation of policy document for Yps, ECDE,CCC and HCC (developing and sensitization) | Reports | 4 | 4 | 4 | 4 |

| Name of Programme 2: Vocational development and training services | | | | | | | |
|--|-------------|---|------------------------|-----|-----|------|-------|
| Outcome: Improved informal employments | | | | | | | |
| SP 2.1 Payment of salaries and other Wages | CCOs office | salaries paid in time | Reports | 108 | 108 | 108 | 108 |
| payment of utilities | | Youth Polytechnic operations | Reports | 35 | 35 | 35 | 35 |
| Curriculum Implimentation | | Provision of training manuals,instructor guides and syllabuses | Reports | 34 | 34 | 37.4 | 41.14 |
| vet construction | | Completion of Modern VET workshops | Cetificates | 0 | 5 | 5.5 | 6.05 |
| Name of Programme 3: Skills Enhancement | | | | | | | |
| Outcome: Improved skills for job placements | | | | | | | |
| SP 3.1 Skills enhancement | CCOs office | Empowerment of youths sensitization on their skills and talents | Reports | 1 | 1 | 1 | 1 |
| Name of Programme 4: ECDE and CCC development services | | | | | | | |
| Outcome: Retention, enrollment and better performance enhanced | | | | | | | |
| SP 4.1 ECDE and CCC Management Services. | CCOs office | ECDE stakeholders workshop held | Report | 1 | 0 | 0 | 0 |
| ECDE and CCC Infrastructural support services. | | ECDE classrooms constructed | Completion certificate | 1 | 0 | 0 | 0 |
| | CCOs office | Construction of ECDE centres | Completion certificate | 5 | 20 | 22 | 24.2 |
| Construction of latrines and sanitation facilities | | Improvement of sanitation | Completion certificate | 100 | 20 | 22 | 24.2 |
| Provision of education materials to ECDE | CCOs office | Improvement of education materials such as books | Reports | 100 | 414 | 417 | 422 |
| Induction of ECDE teachers | CCOs office | Improvement of Education of ECDE | Reports | 150 | 150 | 160 | 165 |

7.11 DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

| Est | Designation | Job Group | Basic Salary | Total Allowances | Total Amount |
|-----|-------------------------------------|-----------|--------------|------------------|--------------|
| 1 | Member - County Executive Committee | 8 | 259,875 | 46,375 | 3,675,000 |
| 1 | County Chief Officer | S | 198,660 | 80,000 | 3,343,920 |
| 1 | Director of ECDE & CCC | R | 133,466 | 56,000 | 2,273,586 |
| 1 | Director of VETS & HCC | R | 133,466 | 56,000 | 2,273,586 |
| 1 | ECDE Programme officer | P | 73,490 | 23,400 | 1,162,674 |
| 1 | ECDE Programme officer | P | 73,490 | 23,400 | 1,162,674 |

| | | | | | |
|----|-------------------------------------|---|--------|--------|------------|
| 1 | ECDE Programme officer | P | 73,490 | 23,400 | 1,162,674 |
| 1 | ECDE Programme officer | P | 73,490 | 23,400 | 1,162,674 |
| 1 | ECDE Programme officer | N | 73,490 | 23,400 | 1,162,674 |
| 1 | ECDE Programme officer | M | 73,490 | 23,400 | 1,162,674 |
| 1 | ECDE Programme officer | M | 73,490 | 23,400 | 1,162,674 |
| 1 | ECDE Programme officer | M | 62,853 | 21,000 | 1,006,236 |
| 1 | Youth Polytechnic Instructor[1] | K | 46,988 | 12,500 | 713,850 |
| 1 | Youth Polytechnic Instructor[1] | K | 46,988 | 12,500 | 713,850 |
| 1 | Technical Instructor[1] | K | 42,945 | 12,500 | 665,340 |
| 1 | Youth Polytechnic Instructor[1] | K | 39,291 | 12,500 | 621,492 |
| 1 | Youth Polytechnic Instructor[1] | K | 39,291 | 12,500 | 621,492 |
| 1 | Youth Polytechnic Instructor[1] | K | 39,291 | 12,500 | 621,492 |
| 1 | Youth Polytechnic Instructor[1] | K | 39,291 | 12,500 | 621,492 |
| 1 | Office Administrator I | K | 37,601 | 12,500 | 601,206 |
| 4 | Youth Polytechnic Instructor[2] | J | 34,566 | 8,200 | 513,192 |
| 36 | Youth Polytechnic Instructor[2] | J | 31,689 | 8,200 | 478,668 |
| 1 | Senior Secretary[2] | J | 57,435 | 22,000 | 953,220 |
| 1 | Youth Polytechnic Instructor[2] | J | 33,096 | 10,000 | 517,152 |
| 1 | Youth Polytechnic Instructor[2] | J | 33,096 | 10,000 | 517,152 |
| 1 | Youth Polytechnic Instructor[2] | J | 33,096 | 10,000 | 517,152 |
| 1 | Office Administrator [2] | J | 31,689 | 8,200 | 478,668 |
| 1 | Office Administrator [2] | J | 30,345 | 8,200 | 462,540 |
| 1 | Youth Polytechnic Instructor[2] | J | 33,096 | 10,000 | 697,152 |
| 6 | Youth Polytechnic Instructor[3] | H | 29,064 | 7,200 | 435,168 |
| 43 | Youth Polytechnic Instructor[3] | H | - | 0 | 0 |
| 1 | Office Administrative Assistant [2] | H | 24,507 | 7,200 | 380,484 |
| 41 | ECD Teacher [2] | H | - | 17,550 | 8,845,200 |
| 1 | ECD Teacher [2] | H | - | 32,550 | 390,600 |
| 1 | ECD Teacher [2] | H | - | 17,550 | 210,600 |
| 1 | ECD Teacher [2] | H | - | 13,500 | 162,000 |
| 1 | ECD Teacher [2] | H | - | 13,500 | 162,000 |
| 1 | ECD Teacher [2] | H | - | 13,500 | 162,000 |
| 1 | ECD Teacher [2] | H | - | 13,500 | 162,000 |
| 1 | ECD Teacher [2] | H | - | 13,500 | 162,000 |
| 1 | ECD Teacher [2] | H | - | 13,500 | 162,000 |
| 1 | Clerical Officer[1] | G | 21,470 | 7,200 | 344,040 |
| 1 | Clerical Officer[1] | G | 21,470 | 7,200 | 344,040 |
| 1 | Clerical Officer[1] | G | 21,470 | 7,200 | 344,040 |
| 1 | Clerical Officer[1] | G | 21,470 | 7,200 | 344,040 |
| 1 | Senior Security Warden | G | 20,600 | 7,200 | 333,600 |
| 85 | ECD Teacher [3] | G | - | 14,950 | 15,459,600 |
| 30 | ECD Teacher [3] | G | - | 11,500 | 4,416,000 |
| 1 | Clerical Officer[2] | F | 16,900 | 5,700 | 271,200 |
| 1 | Clerical Officer[2] | F | 16,900 | 5,700 | 271,200 |

| | | | | | |
|-------------|----------------------|---|--------------------|------------------|--------------------|
| 1 | Clerical Officer[2] | F | 16,900 | 5,700 | 271,200 |
| 1 | Clerical Officer[2] | F | 16,900 | 5,700 | 271,200 |
| 1 | Security Warden[1] | F | 16,900 | 5,700 | 271,200 |
| 1 | Security Warden[1] | F | 16,900 | 5,700 | 271,200 |
| 1 | Senior Support Staff | D | 14,490 | 5,375 | 238,380 |
| 1 | Senior Support Staff | D | 14,490 | 5,375 | 238,380 |
| 1 | ECDE Teacher | C | 13,510 | 5,250 | 225,120 |
| 1 | ECDE Teacher | C | 13,510 | 5,250 | 225,120 |
| 1 | ECDE Teacher | C | 22,380 | 7,200 | 354,960 |
| 172 | ECDE Teacher | C | 17,500 | 0 | 36,120,000 |
| 249 | ECDE Teacher | C | 13,500 | 0 | 40,500,264 |
| 178 | ECDE Teacher | B | 14,950 | 0 | 32,175,000 |
| 339 | ECDE Teacher | B | 11,500 | 0 | 46,944,000 |
| 350 | New ECDE TEACHERS | | | 0 | 66,847,232 |
| 1587 | | | 338,406,118 | 2,284,268 | 340,690,386 |

7.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

| Sub Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------------------|-------------------------------------|-------------------------------|---------------------|------------|
| | | | 2020/2021 | 2021/2022 |
| Recurrent expenditure | | | | |
| 2110101 | Basic Salary Payments | 15,090,366 | 16,599,403 | 18,259,343 |
| 2211306 | Staff Welfare | 357,446 | 393,191 | 432,510 |
| 2210799 | Training Expenses- Others | 1,020,000 | 1,122,000 | 1,234,200 |
| 2110301 | House Allowance Payments | 1,830,600 | 2,013,660 | 2,215,026 |
| 2110314 | Transport Allowance Payments | 576,000 | 633,600 | 696,960 |
| 2110320 | Leave Allowance Payments | 2,263,555 | 2,489,910 | 2,738,901 |
| 2710102 | Service Gratuity for contract staff | 3,519,616 | 3,871,578 | 4,258,735 |
| 2120101 | NSSF | 1,232,345 | 1,355,580 | 1,491,137 |
| 2210910 | Medical Cover | 400,000 | 440,000 | 484,000 |
| 2210201 | Telephone bills/Cards | 50,000 | 55,000 | 60,500 |
| 2210101 | Electricity bills | 150,000 | 165,000 | 181,500 |
| 2210799 | Driving licence renewal | 1,950 | 2,145 | 2,360 |
| 2210102 | Water bills | 50,400 | 55,440 | 60,984 |
| 2210904 | Motor vehicles insurance | 200,000 | 220,000 | 242,000 |
| 2211016 | Staff uniforms | 40,000 | 44,000 | 48,400 |
| 2211103 | Sanitary 7 Cleaning mats | 52,700 | 57,970 | 63,767 |
| 3111002 | Computer /laptops | 305,000 | 335,500 | 369,050 |
| 2211308 | Legal Fee | 200,000 | 220,000 | 242,000 |

| | | | | |
|--------------|---|-------------------|-------------------|-------------------|
| 2210103 | Gas Refill | 0 | 0 | 0 |
| 2210202 | Payment of internet | 0 | 0 | 0 |
| 2210503 | Newspaper and professional journals/periodicals | 200,000 | 220,000 | 242,000 |
| 2120103 | employer contribution to pension | | | |
| | Comprehensive medical cover | | | |
| 2210801 | Catering Service | 0 | 0 | 0 |
| 3110701 | Motor vehicles purchase | 0 | | |
| 2220210 | Maintenance of Computers, | 0 | 0 | 0 |
| TOTAL | | 27,539,978 | 30,293,976 | 33,323,373 |

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

| Sub Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------------|---------------------------------|-------------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| RECURRENT | | | | |
| 2210301 | Fare refund | 120,000 | 132,000 | 145,200 |
| 2210302 | Accommodation | 160,000 | 176,000 | 193,600 |
| 2210303 | DSA | 230,000 | 253,000 | 278,300 |
| 2210502 | Printing services | 60,000 | 66,000 | 72,600 |
| 2210203 | Payment for courier services | 12,000 | 13,200 | 14,520 |
| 2210201 | Airtime for mobile phones | 50,000 | 55,000 | 60,500 |
| 2211101 | Assorted stationery | 100,000 | 110,000 | 121,000 |
| 2211102 | No Toner cartridges | 157,500 | 173,250 | 190,575 |
| 2210711 | Payment of tuition fees | 50,000 | 55,000 | 60,500 |
| 2210703 | Provision of Training materials | - | - | - |
| 2210704 | Hire of training facilities | - | - | - |
| 2210708 | Trainers allowance | 50,000 | 55,000 | 60,500 |
| 2210710 | Accommodation | 56,000 | 61,600 | 67,760 |
| 2210802 | Hire of conference facilities | - | - | - |
| 2210301 | Refund for transport | 6,000 | 6,600 | 7,260 |
| 2211201 | Fuel | 72,000 | 79,200 | 87,120 |
| 2220101 | Maintenance for motor vehicle | 160,000 | 176,000 | 193,600 |
| 2640201 | Tents and Chairs | 40,000 | 44,000 | 48,400 |
| 2210504 | Publicity | 50,000 | 55,000 | 60,500 |
| RECURRENT TOTAL | | 1,373,500 | 1,510,850 | 1,661,935 |
| GRAND TOTAL | | 28,913,478 | 31,804,826 | 34,985,308 |

P 2 VOCATIONAL TRAINING

| Sub Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|--------------------------|--|-------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| 2110117 | Basic Salary Payments | 38,616,840 | 42,478,524 | 46,726,376 |
| 2211306 | Staff Welfare | 129,600 | 142,560 | 156,816 |
| 2110301 | House Allowance Payments | 5,265,600 | 5,792,160 | 6,371,376 |
| 2110314 | Transport Allowance Payments | 5,424,000 | 5,966,400 | 6,563,040 |
| 2110320 | Leave Allowance Payments | 648,000 | 712,800 | 784,080 |
| 2120199 | NSSF | 1,620,000 | 1,782,000 | 1,960,200 |
| 2210799 | Training levy | 864,000 | 950,400 | 1,045,440 |
| 2110202 | Casual workers | 2,500,000 | 2,750,000 | 3,025,000 |
| 2210910 | Medical Cover | 1,339,296 | 1,473,226 | 1,620,548 |
| 2210703 | VET training materials | 0 | - | - |
| 2210303 | Daily Subsistence Allowance | 200,000 | 220,000 | 242,000 |
| 2210302 | Accommodation | 0 | - | - |
| 2210500 | Publishing and Printing Services | 0 | - | - |
| 2211201 | Refined Fuels and Lubricants for Transport | 36,000 | 39,600 | 43,560 |
| 2640201 | Emergency Relief (food, medicine, blankets, cash grants, tents and other temporary shelter etc.) | 0 | - | - |
| 2210101 | Electricity bills | 36,000 | 39,600 | 43,560 |
| 2210801 | Catering Service | 0 | - | - |
| 2210504 | Publicity | 80,000 | 88,000 | 96,800 |
| 2220101 | M/v maintainance | 0 | - | - |
| 2210703 | supply of textbook | 79,973 | 87,970 | 96,767 |
| | Youth grant | 67,068,298 | 73,775,128 | 81,152,641 |
| 2220201 | instructional materials | 36,000 | 39,600 | 43,560 |
| TOTAL RECURRENT | | 123,943,607 | 136,337,968 | 149,971,764 |
| Fund | Bursary | 133,062,722 | 146,368,994 | 161,005,894 |
| DEVELOPMENT | | | | |
| 2210101 | Electricity | 0 | 0 | 0 |
| 2210703 | supply of equipments | - | - | - |
| 3110302 | Youth Grant | - | - | - |
| 3110302 | Civil works | 19,500,000 | 21,450,000 | 23,595,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | - | - | - |
| 3111111 | LAN | - | - | - |
| 3111004 | Hard drives | - | - | - |
| 3111002 | Firewall | - | - | - |
| 3110901 | Furniture and fittings | - | - | - |
| grant | Grant youth polytechnic | | - | - |
| TOTAL DEVELOPMENT | | 19,500,000 | 21,450,000 | 23,595,000 |
| GRAND TOTAL | | 276,506,329 | 136,337,968 | 149,971,764 |

P 4: ECDE & CCC

| Sub Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|--------------------|---|-------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| RECURRENT | | | | |
| 2110101 | Basic Salary Payments | 267,496,620 | 294,246,282 | 323,670,910 |
| 2211306 | Staff Welfare | 0 | 0 | 0 |
| 2110301 | House Allowance Payments | 1,800,000 | 1,980,000 | 2,178,000 |
| 2110314 | Transport Allowance Payments | 1,200,000 | 1,320,000 | 1,452,000 |
| 2120101 | NSSF | 2,518,800 | 2,717,880 | 2,989,668 |
| 2110402 | Medical cover | 0 | 0 | 0 |
| 2110314 | Leave Allowance Payments | 80,000 | 88,000 | 96,800 |
| 2210303 | Daily Subsistence Allowance | 425,000 | 467,500 | 514,250 |
| 2211101 | Stationery | 200,000 | 220,000 | 242,000 |
| 3110901 | Purchase of Furniture furniture& fittings | - | - | - |
| 2210504 | Advertising, Awareness and Publicity Campaigns | 135,000 | 148,500 | 163,350 |
| 2210801 | Accomodation,Catering Services (receptions) Gifts, Food and Drinks | 216,160 | 237,776 | 261,554 |
| 2210500 | Printing services | 210,000 | 231,000 | 254,100 |
| 2211201 | Refined Fuels and Lubricants for Transport | 178,000 | 195,800 | 215,380 |
| 2640201 | Tents and Chairs | - | - | - |
| 2211015 | Feeding programme | - | - | - |
| 2220101 | MV/ Maintanance | 66,120 | 72,732 | 80,005 |
| | TOTAL RECURRENT | 274,525,700 | 301,925,470 | 332,118,017 |
| DEVELOPMENT | | | | |
| 3110901 | Purchase of ecde furniture | - | - | - |
| | DSA | - | - | - |
| 3110302 | Construction of ECDE Centres and construction of pit latrines | 110,915,000 | 122,006,500 | 134,207,150 |
| 3111111 | LAN installation | - | - | - |
| 3111109 | Education materials | - | - | - |
| 3111002 | ICT Equipment | - | - | - |
| 3110701 | Purchase of motor vehicle | - | - | - |
| 3111502 | Water supplies | 2,000,000 | 2,200,000 | 2,420,000 |
| | TOTAL DEVELOPMENT | 112,915,000 | 124,206,500 | 136,627,150 |
| | GRAND TOTAL | 387,440,700 | 425,505,278 | 468,055,806 |

7.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

| Ward | Intervention | Location/ Description | Amounts (Kshs) |
|-------------|---|---|----------------|
| Bogichora | Development of ECDE Infrastructure | Construction of classroom in ECDE center at Kiambere ECDE | 2,000,000 |
| Bogichora | Development of ECDE Infrastructure | Construction of classroom in ECDE center at Bobembe ECDE | 1,000,000 |
| Bogichora | Development of ECDE Infrastructure | Construction of classroom in ECDE center at Bosiango ECDE | 1,000,000 |
| Bogichora | Development of ECDE Infrastructure | Construction of classroom in ECDE center at Gianchore ECDE | 1,000,000 |
| Bogichora | Development of ECDE Infrastructure | Construction of classroom in ECDE center at Sironga ECDE | 2,000,000 |
| Bogichora | Development of Youth Polytechnic Infrastructure | Expansion of Youth Polytechnics at Ibucha YP to provide for an ICT Center | 1,500,000 |
| Bokeira | Development of ECDE Infrastructure | Construction of ECDE classes at Engoto and Nyabione, Nyamusi & riomoria | 6,000,000 |
| Bokeira | Development of Youth Polytechnic Infrastructure | Construction & Equiping of Engoto, Kiabora polytechnics | 1,000,000 |
| Bomwagamo | Development of ECDE Infrastructure | construction of ECDE class at Kioge(Eaka) | 4,000,000 |
| Bomwagamo | Development of Youth Polytechnic Infrastructure | Construction of Nyabweri Youth polytechnic | 3,000,000 |
| Bonyamatuta | Development of ECDE Infrastructure | Construction of ECDE Classes at Riasindani Pry, Endabu Pry | 4,000,000 |
| Bonyamatuta | Development of Youth Polytechnic Infrastructure | Equiping Mobamba and Nyainagu polytechnics | 4,000,000 |
| Bosamaro | Development of ECDE Infrastructure | Supply of water tanks to schools across the ward | 500,000 |
| Bosamaro | Development of ECDE Infrastructure | Construction of ECDE Classes at Kegogi Pri & Rianyagecha | 4,000,000 |
| Bosamaro | Support to Needy Students | Construction of Pitlatrin at Igenaitambe | 500,000 |
| Ekerenyo | Development of ECDE Infrastructure | Construction of Mwanacha and Omarare ECDE Classes | 4,000,000 |
| Ekerenyo | Development of ECDE Infrastructure | Construction of Pit Latrines at Gekendo ECDE | 500,000 |
| Ekerenyo | Development of Youth Polytechnic Infrastructure | Construction of Mwanacha Youth Polytechnic Workshop | 2,000,000 |
| Esise | Development of ECDE Infrastructure | Construction of 2 ECDE Centers Kenyoro & Ensinyo pry | 4,000,000 |

| | | | |
|------------|--|--|------------|
| Esise | Development of ECDE Infrastructure | Construction of Pit Latrines at 5 ECDE Centers | 2,500,000 |
| Esise | Development of ECDE Infrastructure | Installation of water tanks at 5 ECDE Centers | 500,000 |
| Esise | Development of Youth Polytechnics Infrastructure | Construction of youth Polytechnic at Kebuse Center | 3,000,000 |
| Gachuba | Development of ECDE Infrastructure | Construction of ECDE Classes at Rigoma Primary | 4,000,000 |
| Gachuba | Development of Youth Polytechnic Infrastructure | Equipping Bonyunyu Youth Polytechnic | 1,500,000 |
| Gesima | Development of ECDE Infrastructure | Construction of ECDE Phase I Classes at Ritibo, Enchoro, Nyamakoroto & Kebuko Pri Schools | 4,000,000 |
| Gesima | Development of Youth Polytechnic Infrastructure | Completion of Risa Polytechnic | 1,000,000 |
| Gesima | Development of Youth Polytechnic Infrastructure | Construction of Ritongo & Ritibo Polytechnics Workshop | 1,000,000 |
| Itibo | Development of ECDE Infrastructure | Construction of ECDE Classes at Tombe and Enkinda Primary Schools | 4,000,000 |
| Itibo | Development of Youth Polytechnic Infrastructure | Construction & Equipping of a Workshop at Nasari | 2,000,000 |
| Kemera | Development of ECDE Infrastructure | Construction of Bigogo & Kiangoso ECDE Centres | 6,000,000 |
| Kiabonyoru | Development of ECDE Infrastructure | Construction of ECDE Classes at Chinche pry, Mote O'Guto pry, Mokomoni and Omonono Primary Schools | 12,000,000 |
| | | Construction of Pit Latrines at Six ECDE Centers | 915,000 |
| Magombo | Development of ECDE infrastructure | Construction of Kenyamware | 3,000,000 |
| Magombo | Development of ECDE infrastructure | Construction of Gekano | 3,000,000 |
| Magombo | Development of ECDE infrastructure | Construction of Sirate | 3,000,000 |
| Magwagwa | Development of ECDE Infrastructure | Construction of Ekegoro & Getare ECDE class | 6,000,000 |
| Magwagwa | Development of Youth Polytechnic Infrastructure | Renovation of Misambi & Ikamu Youth polythenic | 1,500,000 |
| Manga | Development of | Construction of Omogwa ECDE | |

| | | | |
|------------|------------------------------------|---|--------------------|
| | ECDE Infrastructure | Class& Tombe pry | 4,000,000 |
| Mekenene | Development of ECDE Infrastructure | Construction of Nyankono SDA Chuurch ECDE Center | 4,000,000 |
| Nyamaiya | Development of ECDE Infrastructure | Construction of ECDE Classes at Gekomoni | 5,000,000 |
| Nyansiongo | Development of ECDE Infrastructure | Completion & Construction of ECDE Classes | 3,500,000 |
| Nyansiongo | Development of ECDE Infrastructure | Construction of Pit Latrines at 6 ECDE Centers | 1,000,000 |
| Nyansiongo | Development of ECDE Infrastructure | Installation of water tanks at 12 ECDE Centers | 1,000,000 |
| Nyansiongo | Development of ECDE Infrastructure | Provision of furniture to 9 ECDE Schools | 1,000,000 |
| Rigoma | Development of ECDE Infrastructure | ECDE Centers at Nyaigesa, Bocharia | 6,000,000 |
| Township | Development of ECDE Infrastructure | Construction of Pit Latrines at Bundo, Nyairicha, Gesore & Geseneno primary schools | 2,000,000 |
| | | | 132,415,000 |

CHAPTER EIGHT

8.0 VOTE NO: 5267000000

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

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

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

In 2017/2018FY, the departments total budgetary allocation was Kshs. 1,808,441,761 where Ksh.1,477,224,561 and Ksh.331,217,200 were recurrent and development respectively. The department managed to spend Ksh. 1,313,730,785 in recurrent and Ksh.109,011,819 in development with the absorption rate of 62.5%. This was due to slow procurement process, inadequate revenue collection, improper implementation system and structure and slow release of exchequer.

In the Financial Year, 2018/2019, the department has been allocated Ksh. 1,848,548,102 where Ksh. 199,000,000 and Ksh.1,649,548,102 has been allocated to development and recurrent expenditure respectively. The department managed to spend Ksh. 830,904,159 in recurrent and Ksh 15,410,455 in development with an average performance expenditure of Ksh. 846,314,614.This translated to underperformance of 45.8 percent of the total allocation by 30/12/2018. With this mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2019/2020 the department has been allocated a total of Ksh 1,813,703,586 where Ksh 1,584,503,586 will fund recurrent expenditure and Ksh 229,200,000 will development as explained in other parts of this Vote. Ksh.62,425,221 has been allocated as grant expenditures.

8.5.2 Major achievements for the period

- Construction of 9 staff houses
- Construction of 23 maternities
- Construction of 9 pit latrines
- Construction of 5 theaters
- Construction of 17 new health facilities
- Renovation 2 health facilities
- Renovation of 11 laboratories
- Equipping 12 laboratories
- Completion of 7 OPD blocks
- Renovation of NCRH, Kenyoro H/C
- Procurement of 1 ambulance
- Completion of piping for oxygen plant
- Distributed of 6 vaccine fridges
- Distributed drugs to 132 health facilities biannually
- Completion of 3 health facilities
- Procurement of 1 utility vehicle
- Electrifying 21 health facilities
- Construction of MRI room and installation of MRI equipment at NCRH
- Construction of 17 burning chambers
- Construction of 5 ablution blocks
- Equipped 144 health facilities with assorted medical equipment
- Procured 1 high capacity generator for NCRH
- Development and consolidation of Annual Work Plan (AWP) 2018/19
- Carried out quarterly supportive supervision
- Establishment of agent revenue collection at the County Referral Hospital
- Health promotion through celebration of Health days- World AIDS day, handwashing day, malaria day

8.5.3 Constraints and challenges in budget implementation

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

| Challenges/Milestones | Way Forward |
|--|---|
| Unmet revenue collection targets | Put in place mechanisms like proper enforcements, automation, restructuring of revenue controls, mapping the revenue sources and enactment of relevant legislations |
| Delayed exchequer releases | The County to ensure compliance with the disbursement requirements |
| Inadequate capacity and skills | Employ enough staffs and train them on budget execution |
| Centralization of the County Treasury | Decentralize treasury services to the departments |
| Weak Monitoring and Evaluation systems | Strengthen monitoring and evaluation units |
| Staff industrial action | Actively involve the staffs through dialogue to reduce industrial actions |
| Delays in preparation of the cash flow projections and procurement plans | Treasury to ensure timely preparation and submission of the said plans |

8.5.4 Major services/outputs to be delivered in 2019/2021

The department's flagship projects are:

- Completion of Phase 3 of doctors' plaza.
- Construction of inpatient wards at Manga, Magwagwa and Nyamwetuereko, Nyamusi and Gesima
- The department had planned to complete projects that were continuing but due to budgetary constraints the projects have been put on hold
- Training and building capacity of workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector

Other outputs:

- Carry out quarterly supportive supervision
- Reducing communicable diseases through immunizing over 80% of children
- Providing skilled care delivery to over 75% of mothers requiring the service
- Providing family planning to 80% of women of reproductive age
- 100% reporting of indicators in the Kenya Health Information System

8.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES 2019/2020-2021/2022

| A) REVENUE SOURCES 2019/2020 | | | |
|--------------------------------|----------------------|-----------|---------------|
| | 2019/2020 | Item Code | Item Sub-Code |
| Unspent balances | 80,581,361 | 1540700 | |
| Equitable Sharable Funds | 1,535,423,364 | 1540700 | |
| DANIDA | 14,250,000 | 1540700 | 1540701 |
| Compensation user fees forgone | 13,175,221 | 1330404 | 1330404 |
| THSUC | 35,000,000 | | 1320101 |
| local revenue sources | 1,678,429,946 | | |
| Public Health | 98,273,640 | 1580100 | 1580112 |
| Medical services | 37,000,000 | 1580200 | 1580211 |
| NHIF | 0 | 1580200 | 1580211 |
| Total Local Revenue | 135,273,640 | | |
| TOTAL | 1,813,703,586 | | |

8.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/2020-2021-2022

| Programmes | Objectives | Sub-Programmes | 2019/2020 |
|---|--|---|----------------------|
| CP 1.1 Policy planning ,general administration and support services | To support to efficient and effective service delivery 90% | CSP 1.1.1 General Administration and support services | 130,061,417 |
| CP 1.2 Curative health services | To provide quality diagnostic, curative and rehabilitative services by 80% | CSP 1.2.1 Medical services | 1,046,188,766 |
| CP 1.3 Preventive and promotive health services | To reduce communicable and non-communicable conditions by 5% | CSP1.3.1 Primary Health facilities services | 407,567,327 |
| | | CSP 1.3.2 Primary Health care | 229,886,076 |
| Totals | | | 1,813,703,586 |

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

| Economic Classification | Printed Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|--------------------------------|----------------------|----------------------|
| | | 2020/2021 | 2021/2022 |
| Current Expenditure | 1,584,503,586 | 1,781,564,165 | 1,959,720,581 |
| Compensation to Employees | 1,377,202,004 | 1,504,706,247 | 1,655,176,872 |
| Use of Goods and Services | 143,936,361 | 162,960,534 | 179,256,587 |
| other recurrent | 940,000 | | |
| Grants | 62,425,221 | 113,897,384 | 125,287,122 |
| Capital Expenditure | 229,200,000 | 212,591,500 | 233,850,650 |
| Acquisition of Non-Financial Assets | 229,200,000 | 212,591,500 | 233,850,650 |
| Total Expenditure | 1,813,703,586 | 1,994,155,665 | 2,193,571,231 |

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

Programme 1: General Administration, support services and Policy Planning

SP 1.1 General Administration and support services

| Economic Classification | 2019/2020 | Projected Estimates | |
|---------------------------|-----------------|---------------------|-------------|
| | Revise Estimate | 2020/2021 | 2021/2022 |
| Current Expenditure | 130,061,417 | 143,067,559 | 157,374,315 |
| Compensation to Employees | 95,228,451 | 104,751,296 | 115,226,426 |
| Use of Goods and Services | 33,892,966 | 37,282,263 | 41,010,489 |

| | | | |
|--------------------------|--------------------|--------------------|--------------------|
| Other recurrent | 940,000 | 1,034,000 | 1,137,400 |
| Total Expenditure | 130,061,417 | 143,067,559 | 157,374,315 |

Programme 2: Curative Health Services

SP 2.1 Medical services

| Economic Classification | Revised Estimate 2019/2020 | Projected Estimates | |
|-------------------------------------|-------------------------------|----------------------|----------------------|
| | | 2020/2021 | 2021/2022 |
| Current Expenditure | 938,043,766 | 1,031,848,143 | 1,135,032,957 |
| Compensation to Employees | 887,327,072 | 976,059,779 | 1,073,665,757 |
| Use of Goods and Services | 50,716,694 | 55,788,363 | 61,367,200 |
| Capital expenditure | 108,145,000 | 118,959,500 | 130,855,450 |
| Acquisition of Non-Financial Assets | 108,145,000 | 118,959,500 | 130,855,450 |
| Total Expenditure | 1,046,188,766 | 1,150,807,643 | 1,265,888,407 |

Programme 3: Preventive and Promotive Health

SP 3.1 Primary health services

| Economic Classification | Printed Estimates 2019/2020 | Revised Estimate 2019/2010 | Projected Estimates | |
|---------------------------|-----------------------------------|----------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Capital Expenditure | 407,567,327 | 407,567,327 | 448,324,060 | 493,156,466 |
| Compensation to Employees | 394,646,481 | 394,646,481 | 434,111,129 | 477,522,242 |
| Use of Goods and Services | 12,920,846 | 12,920,846 | 14,212,931 | 15,634,224 |
| Total Expenditure | 407,567,327 | 407,567,327 | 448,324,060 | 493,156,466 |

SP 3.2: Primary health facilities services

| Economic Classification | Printed Estimate 2019/2020 | Revised estimate 2019/2020 | Projected Estimates | |
|--|----------------------------------|----------------------------------|-----------------------|-----------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 108,831,076 | 108,831,076 | 119,714,183.60 | 131,685,601.96 |
| Grants | 62,425,221 | 62,425,221 | 68,667,743.10 | 75,534,517.41 |
| Use of Goods and Services | 46,405,855 | 46,405,855 | 51,046,440.50 | 56,151,084.55 |
| Capital expenditure | 121,055,000 | 121,055,000 | 133,160,500.00 | 146,476,550.00 |
| Acquisition of Non-Financial Assets | 121,055,000 | 121,055,000 | 133,160,500.00 | 146,476,550.00 |
| Total Expenditure | 229,886,076 | 229,886,076 | 252,874,683.60 | 278,162,151.96 |

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

| Programme | Delivery unit | Key outputs | Key Performance Indicators | Actual Achievement 2017/18 | Target Baseline 2018/19 | Target 2019/20 | Target 2020/21 |
|---|--|--|--|----------------------------|-------------------------|----------------|----------------|
| Name of Programme 1: Policy planning, general administration and support services Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation | | | | | | | |
| SP 1.1 General administration and support services | Directorate of administration Finance and Planning | Hold coordination meetings | Number of coordination meetings held | 4 | 4 | 4 | 4 |
| Programme 2: Curative Health Services. Outcome: Reduced maternal and child mortality rate. | | | | | | | |
| SP 2.1 Medical Services | Directorate of Medical Services | Processing of remuneration | Number of staffs remunerated | 604 | 604 | 634 | 650 |
| | | Procurement of drugs & non pharmaceuticals for hospitals | No. of hospitals receiving drugs and non-pharmaceuticals | 8 | 8 | 9 | 9 |
| | | Procurement of food for hospitals | No. of hospitals receiving patient food | 8 | 8 | 9 | 9 |
| | | Procurement of bed linens for hospitals | No. of health facilities receiving bed linens | 2 | 2 | 2 | 2 |
| | | Purchase of nitrous oxide for hospitals | No. of nitrous oxides purchased | 28 | 28 | 28 | 28 |
| | | Accreditation of laboratories | No. of laboratories accredited | 0 | 0 | 1 | 1 |
| | | Completion of Phase 3 doctors plaza | Phase 3 completed | 1 | 1 | 1 | 1 |
| | | Completion of inpatient wards | No. of inpatient wards completed | 2 | 1 | 5 | 4 |
| Programme 3: Preventive and Promotive Health Care Outcome: Increased life expectancy rates | | | | | | | |
| SP 3: Primary health services | Directorate of Prevention and Health Promotion | Remunerate staffs | No. of staffs remunerated | 425 | 425 | 425 | 425 |
| | | Train staffs on LARC | The no. of staffs trained on LARC | 50 | 0 | 50 | 60 |
| | | Conduct RMNCH review meetings | No. of RMNCH review meetings held | 2 | 2 | 4 | 4 |
| | | Printing of registers and reporting tools | No. of registers and reporting tools printed | 100 | 150 | 800 | 500 |

| | | | | | | | |
|--|--|--|---|-----|-----|-----|-----|
| | | Train HCWS on IMAM | The no. staffs trained on IMAM | 30 | 0 | 60 | 60 |
| | | Hold nutrition advocacy meetings (Malezi Bora, WBW) | The no. nutrition advocacy meetings held | 2 | 1 | 3 | 3 |
| | | Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, Community, health promotion) | No. of quarterly review meetings held | 4 | 4 | 20 | 8 |
| | | Carry out supportive supervision (nutrition, surveillance, malaria) | No. of supervisions done | 4 | 4 | 80 | 4 |
| | | Finalize CNAP | CNAP available | 0 | 0 | 1 | 0 |
| | | Train staffs on IDSR | No. of staffs trained on IDSR | 0 | 0 | 30 | 30 |
| | | Upload reports on IDSR weekly | No. of IDSR weekly reports uploaded | 72 | 72 | 72 | 72 |
| | | Celebration of world health days (WAD, WMD, WTBD) | No. of health days celebrated | 3 | 3 | 3 | 3 |
| | | Develop TB strategic plan | TB strategic plan available | 0 | 0 | 1 | 0 |
| | | Carry out CLTS training | No of CLTS trainings carried out | 2 | 2 | 1 | 2 |
| | | Issuance of health clearance certificate | No. of health clearance certificated issued | 100 | 200 | 500 | 700 |
| | | Training of CHEWS and CHVS | No. of CHEW/CHV trainings carried out | 1 | 1 | 1 | 1 |
| | | Conduct patient satisfaction survey | No. of patient satisfaction surveys held | 1 | 0 | 4 | 1 |
| Sub Programme: GP 3.1.2 Primary Health Facilities Services | | Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track | No. of health facilities receiving drugs and non-pharms | 90 | 92 | 96 | 100 |
| | | Procure laboratory reagents for labs | No. of labs receiving reagents | 15 | 40 | 42 | 45 |
| | | Transfer funding to primary health facilities | No. of health facilities receiving AIEs | 59 | 72 | 72 | 78 |

PROGRAMME: GP 1.1: POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB PROGRAMME: : GP 1.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

| Intervention | Projects names and by location (wards) | Location | Target | Task Description | Resources Required | Total amount | Item code | | | | | |
|-----------------------|--|-------------|--------|------------------|--------------------------------|---------------------|------------|-----------------|-------------------|--------------------------------|-----------|---------|
| Wages and salaries | | County wide | 155 | Process and pay | Basic Salaries - Civil Service | 51,067,073 | 2110117 | | | | | |
| | | | | | House Allowance | 5,582,280 | 2110301 | | | | | |
| | | | | | Commuter Allowance | 4,160,640 | 2110314 | | | | | |
| | | | | | Leave Allowance | 184,400 | 2110320 | | | | | |
| | | | | | Gratuity | 3,372,740 | 2710107 | | | | | |
| | | | | | NSSF | 271,200 | 2710111 | | | | | |
| | | | | | Pension | 30,590,118 | 2710107 | | | | | |
| | | | | | trainig levy | 720,000 | 2210712 | | | | | |
| Coordination meetings | 2020/21 Budget development | | 5 | Process and pay | DSA | 1,896,000 | 2210303 | | | | | |
| | | | | | fuel | 279,966 | 2211201 | | | | | |
| | SLDP training | | 1 | Process and pay | tuition fee | 152,000 | 2210715 | | | | | |
| | Performance review | Countywide | 4 | Process and pay | transport reimbursement | 120,000 | 2210302 | | | | | |
| | | | | | Catering | 1,180,000 | 2210801 | | | | | |
| | Cuban doctors accommodation hire | Headquaters | | Process and pay | accomodation hire | 2,000,000 | 2210602 | | | | | |
| | Procure Office stationery | Headquaters | 500 | Process and pay | stationery | 1,000,000 | 2211101 | | | | | |
| | office sanitation | Headquaters | 6 | Process and pay | Cleaning materials | 1,200,000 | 2211103 | | | | | |
| | | | | | catering | 1,920,000 | 2210801 | | | | | |
| | Office tea | Headquaters | 12 | | | | | | | | | |
| | Fuel and Lubricants | Headquaters | | | | fuel | 960,000 | 2211201 | | | | |
| | | | | | | utilities and bills | Countywide | 80 | Process and pay | Electricity bills | 9,200,000 | 2210101 |
| | | | | | | | | | | Water bills | 4,000,000 | 2210102 |
| | | | | | | | | 24 | Process and pay | MV Insurance Cover | 6,000,000 | 2210904 |
| | | | | | | | | 8 | | Professional Security Services | 3,240,000 | 2211310 |
| | | | | | | | 5 | Process and pay | Postal Rental Box | 25,000 | 2210203 | |
| | Purchase of printer | Headquaters | 2 | Process and pay | Printer | 600,000 | 3111002 | | | | | |
| | Purchase of laptop | Headquaters | 1 | Process and pay | Laptop | 340,000 | 3111002 | | | | | |
| Sub-program : Total | | | | | | 130,061,417 | | | | | | |

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019-2020 | Projected Estimates | |
|-------------------|---------------|--|----------------------------|---------------------|--------------------|
| | | | | 2020-2021 | 2021-2022 |
| 2110100 | 2110117 | Basic Salaries-Civil Service | 51,067,073 | 56,173,780 | 61,791,158 |
| 2110300 | 2110301 | House Allowance | 5,582,280 | 6,140,508 | 6,754,559 |
| 2210300 | 2210303 | DSA | 1,896,000 | 2,085,600 | 2,294,160 |
| 2210700 | 2210715 | KSG | 152,000 | 167,200 | 183,920 |
| 2110300 | 2110314 | Commuter Allowance | 4,160,640 | 4,576,704 | 5,034,374 |
| 2110300 | 2110320 | Leave Allowance | 184,400 | 202,840 | 223,124 |
| 2710100 | 2710111 | NSSF | 271,200 | 298,320 | 328,152 |
| 2710100 | 2710107 | Pension | 33,962,858 | 37,359,144 | 41,095,058 |
| 2210700 | 2210712 | Training levy | 720,000 | 792,000 | 871,200 |
| 2210100 | 2210101 | Electricity | 9,200,000 | 10,120,000 | 11,132,000 |
| 2210100 | 2210102 | Water | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210200 | 2210203 | Postal Rental Box | 25,000 | 27,500 | 30,250 |
| 2210300 | 2210302 | Transport Reimbursement | 120,000 | 132,000 | 145,200 |
| 2210600 | 2210602 | Rent | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210800 | 2210801 | Catering services | 3,100,000 | 3,410,000 | 3,751,000 |
| 2210900 | 2210904 | MV Insurance Cover | 6,000,000 | 6,600,000 | 7,260,000 |
| 2211100 | 2211101 | stationery | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211100 | 2211201 | Fuel and Lubricants | 1,239,966 | 1,363,963 | 1,500,359 |
| 2211100 | 2211103 | Sanitary and cleaning materials | 1,200,000 | 1,320,000 | 1,452,000 |
| 2211300 | 2211310 | Professional Security Services | 3,240,000 | 3,564,000 | 3,920,400 |
| 3111002 | 3111002 | Purchase of Computers, Printers and other IT Equipment | 940,000 | 1,034,000 | 1,137,400 |
| Sub-Totals | | | 130,061,417 | 143,067,558 | 157,374,314 |

8.11 DETAILS OF COMPENSATION TO EMPLOYEES

| Estab. | Designation | J/ G | Basic Sal. | House All. | Commuter All | leave all | Non- Pract. All. | Emmer call All | Health WksExtr. | Total Annual |
|--------|--|---------|------------|---------------|-----------------|-----------|------------------------|-------------------|--------------------|-----------------|
| 1 | Member - County Executive Committee | 8 | 3,675,000 | - | - | 10,000 | - | - | - | 4,042,500 |
| 1 | Chief Officer (County) | S | 2,167,920 | 720,000 | 240,000 | 10,000 | - | - | - | 3,440,712 |
| 3 | Director Medical SERVICES | R | 5,217,408 | 201,600 | 192,000 | 30,000 | 2,016,000 | 1,080,000 | 1,260,000 | 11,891,229 |
| 1 | Dental Specialist[1] | Q | 1,443,240 | 604,800 | 504,000 | 10,000 | 612,000 | 360,000 | 420,000 | 3,581,424 |
| 1 | Senior Assistant Director - Health Promotion | Q | 1,443,240 | 201,600 | 168,000 | 10,000 | 612,000 | 360,000 | 420,000 | 3,581,424 |
| 1 | Senior Assistant Director - Medical Service | Q | 1,443,240 | 201,600 | 168,000 | 10,000 | 612,000 | 360,000 | 420,000 | 3,581,424 |
| 1 | Deputy Director finance and administration | Q | 1,443,240 | 201,600 | 168,000 | 10,000 | - | - | - | 1,994,124 |
| 2 | Assistant Chief Pharmacist | P | 2,493,456 | 201,600 | 144,000 | 20,000 | 1,032,000 | 720,000 | 840,000 | 6,401,622 |
| 2 | Assistant Director - Medical Services | P | 2,493,456 | 403,200 | 288,000 | 20,000 | 1,032,000 | 720,000 | 840,000 | 6,401,622 |
| 2 | Medical Specialist[2] | P | 2,493,456 | 403,200 | 288,000 | 20,000 | 1,032,000 | 720,000 | 840,000 | 6,401,622 |
| 6 | Senior Medical Officer | N | 4,700,880 | 360,000 | 192,000 | 36,000 | 2,736,000 | 2,160,000 | 2,520,000 | 15,191,968 |
| 3 | Senior Pharmacist | N | 2,350,440 | 1,080,000 | 576,000 | 18,000 | 1,368,000 | 1,080,000 | 1,260,000 | 7,616,884 |
| 1 | Chief Nutrition & Dietetics Technologist | M | 670,080 | 468,000 | 216,000 | 6,000 | - | - | 360,000 | 1,383,888 |
| 1 | Chief Registered Clinical Officer | M | 670,080 | 156,000 | 72,000 | 6,000 | - | - | 360,000 | 1,383,888 |
| 3 | Dental Officer | M | 2,010,240 | 156,000 | 72,000 | 18,000 | 684,000 | 1,080,000 | 1,260,000 | 6,310,964 |
| 25 | Medical Officer | M | 16,752,000 | 468,000 | 216,000 | 150,000 | 5,700,000 | 9,000,000 | 10,500,000 | 52,438,100 |
| 8 | Pharmacist | M | 5,360,640 | 3,900,000 | 1,800,000 | 48,000 | 1,824,000 | 2,880,000 | 3,360,000 | 16,794,404 |
| 1 | Medical Officer Intern | L | 550,560 | 1,248,000 | 576,000 | 6,000 | 228,000 | 360,000 | 420,000 | 1,986,116 |
| 1 | Pharmacist Intern | L | 550,560 | 156,000 | 72,000 | 6,000 | 228,000 | 360,000 | 420,000 | 1,986,116 |
| 1 | Senior Assistant Health Records & Information Mgt. Officer | L | 550,560 | 156,000 | 72,000 | 6,000 | - | - | 300,000 | 1,186,416 |
| 1 | Senior Assistant Occupational Therapist | L | 550,560 | 156,000 | 72,000 | 6,000 | - | - | 300,000 | 1,212,816 |
| 17 | Senior Assistant Public Health Officer | L | 9,359,520 | 156,000 | 72,000 | 102,000 | - | - | 5,100,000 | 20,617,872 |
| 3 | Senior Clinical Officer | L | 1,651,680 | 2,652,000 | 1,224,000 | 18,000 | - | - | 900,000 | 3,678,048 |
| 8 | Senior Enrolled Nurse[1] | L | 4,404,480 | 468,000 | 216,000 | 48,000 | - | - | 2,400,000 | 9,897,888 |

| Estab. | Designation | J/ G | Basic Sal. | House All. | Commuter All | leave all | Non-Pract. All. | Emmer call All | Health WksExtr. | Total Annual |
|--------|--|---------|------------|------------|--------------|-----------|-----------------|----------------|-----------------|--------------|
| 3 | Senior Health Administration Officer | L | 1,651,680 | 1,248,000 | 576,000 | 18,000 | - | - | - | 2,569,248 |
| 1 | Senior Health Records & Information Mgt. Officer | L | 550,560 | 468,000 | 216,000 | 6,000 | - | - | 300,000 | 1,212,816 |
| 1 | Senior Medical Engineering Technologist | L | 550,560 | 156,000 | 72,000 | 6,000 | - | - | 300,000 | 1,212,816 |
| 9 | Senior Medical Lab Technologist | L | 4,955,040 | 156,000 | 72,000 | 54,000 | - | - | 2,700,000 | 11,034,144 |
| 18 | Senior Nursing Officer | L | 9,910,080 | 1,404,000 | 648,000 | 108,000 | - | - | 5,400,000 | 22,270,248 |
| 1 | Senior Nutrition & Dietetics Officer | L | 550,560 | 2,808,000 | 1,296,000 | 6,000 | - | - | 300,000 | 1,186,416 |
| 1 | Senior Pharmaceutical Technologist | L | 550,560 | 156,000 | 72,000 | 6,000 | - | - | 300,000 | 1,212,816 |
| 3 | Senior Physiotherapist | L | 1,651,680 | 156,000 | 72,000 | 18,000 | - | - | 900,000 | 3,638,448 |
| 7 | Senior Public Health Officer | L | 3,853,920 | 468,000 | 216,000 | 42,000 | - | - | 2,100,000 | 8,489,712 |
| 1 | Senior Radiographer | L | 550,560 | 1,092,000 | 504,000 | 6,000 | - | - | 300,000 | 1,212,816 |
| 10 | Senior Registered Clinical Officer | L | 5,505,600 | 156,000 | 72,000 | 60,000 | - | - | 3,000,000 | 12,260,160 |
| 2 | Senior Registered Clinical Officer – Anesthetist | L | 1,101,120 | 1,560,000 | 720,000 | 12,000 | - | - | 840,000 | 2,716,032 |
| 28 | Senior Registered Nurse | L | 15,415,680 | 312,000 | 144,000 | 168,000 | - | - | 8,400,000 | 34,642,608 |
| 1 | Assistant Office Administrator[1] | K | 499,080 | 2,520,000 | 1,680,000 | 6,000 | - | - | - | 713,988 |
| 3 | Assistant Public Health Officer[1] | K | 1,497,240 | 90,000 | 60,000 | 18,000 | - | - | 900,000 | 3,211,164 |
| 2 | Health Administration Officer[1] | K | 998,160 | 270,000 | 180,000 | 12,000 | - | - | 600,000 | 2,087,976 |
| 1 | Health Records & Information Mgt. Officer | K | 499,080 | 180,000 | 120,000 | 6,000 | - | - | 300,000 | 1,070,388 |
| 2 | Medical Lab Technologist[1] | K | 998,160 | 90,000 | 60,000 | 12,000 | - | - | 600,000 | 2,167,176 |
| 2 | Medical Social Worker[1] | K | 998,160 | 180,000 | 120,000 | 12,000 | - | - | 600,000 | 2,140,776 |
| 6 | Nursing Officer (Intern) | K | 2,994,480 | 180,000 | 120,000 | 36,000 | - | - | 1,800,000 | 6,568,848 |
| 2 | Nutrition & Dietetics Technologist[1] | K | 998,160 | 540,000 | 360,000 | 12,000 | - | - | 600,000 | 2,087,976 |
| 4 | Public Health Officer | K | 1,996,320 | 180,000 | 120,000 | 24,000 | - | - | 1,200,000 | 4,281,552 |
| 1 | Radiographer[1] | K | 499,080 | 360,000 | 240,000 | 6,000 | - | - | 300,000 | 1,070,388 |
| 7 | Registered Clinical Officer[1] | K | 3,493,560 | 90,000 | 60,000 | 42,000 | - | - | 2,100,000 | 7,585,116 |
| 2 | Registered Clinical Officer[1] – Anesthetist | K | 998,160 | 630,000 | 420,000 | 12,000 | - | - | 840,000 | 2,431,176 |
| 20 | Registered Nurse[1] | K | 9,981,600 | 180,000 | 120,000 | 120,000 | - | - | 6,000,000 | 21,896,160 |

| Estab. | Designation | J/ G | Basic Sal. | House All. | Commuter All | leave all | Non- Pract. All. | Emmer call All | Health WksExtr. | Total Annual |
|--------|--|---------|------------|---------------|-----------------|-----------|------------------------|-------------------|--------------------|-----------------|
| 94 | Senior Enrolled Nurse[2] | K | 46,913,520 | 1,800,000 | 1,200,000 | 564,000 | - | - | 28,200,000 | 102,911,952 |
| 1 | Senior Health Records & Information Mgt. Assistant | K | 499,080 | 8,460,000 | 5,640,000 | 6,000 | - | - | 300,000 | 1,070,388 |
| 1 | Senior Medical Eng. Technician | K | 499,080 | 90,000 | 60,000 | 6,000 | - | - | 300,000 | 1,070,388 |
| 10 | Senior Medical Lab Technician[2] | K | 4,990,800 | 90,000 | 60,000 | 60,000 | - | - | 3,000,000 | 10,835,880 |
| 1 | Senior Nutrition & Dietetics Technician | K | 499,080 | 900,000 | 600,000 | 6,000 | - | - | 300,000 | 1,043,988 |
| 15 | Senior Public Health Assistant | K | 7,486,200 | 90,000 | 60,000 | 90,000 | - | - | 4,500,000 | 16,055,820 |
| 1 | Telephone Supervisor[1] | K | 499,080 | 1,350,000 | 900,000 | 6,000 | - | - | - | 713,988 |
| 1 | Accountant[2] | J | 359,016 | 72,000 | 48,000 | 6,000 | - | - | - | 526,918 |
| 1 | Assistant Public Health Officer[2] | J | 359,016 | 72,000 | 48,000 | 6,000 | - | - | 300,000 | 883,318 |
| 2 | Chief Clerical Officer - General Office Service | J | 718,032 | 72,000 | 48,000 | 12,000 | - | - | 600,000 | 1,713,835 |
| 10 | Enrolled Nurse[1] | J | 3,590,160 | 144,000 | 96,000 | 60,000 | - | - | 3,000,000 | 9,077,376 |
| 1 | Health Records & Information Mgt. Assistant[1] | J | 359,016 | 720,000 | 480,000 | 6,000 | - | - | 300,000 | 883,318 |
| 4 | Medical Lab Technician[1] | J | 1,436,064 | 72,000 | 48,000 | 24,000 | - | - | 1,200,000 | 3,586,070 |
| 7 | Medical Lab Technologist[2] | J | 2,513,112 | 288,000 | 192,000 | 42,000 | - | - | 2,100,000 | 6,275,623 |
| 2 | Medical Social Worker[2] | J | 718,032 | 504,000 | 336,000 | 12,000 | - | - | 600,000 | 1,793,035 |
| 1 | Office Administrative Assistant[1] | J | 359,016 | 144,000 | 96,000 | 6,000 | - | - | - | 526,918 |
| 1 | Orthopedic Technologist[2] | J | 359,016 | 72,000 | 48,000 | 6,000 | - | - | 300,000 | 883,318 |
| 1 | Orthopedic Trauma Technician[1] | J | 359,016 | 72,000 | 48,000 | 6,000 | - | - | 300,000 | 883,318 |
| 2 | Pharmaceutical Technologist[2] | J | 718,032 | 72,000 | 48,000 | 12,000 | - | - | 600,000 | 1,766,635 |
| 1 | Principal Driver | J | 359,016 | 144,000 | 96,000 | 6,000 | - | - | 300,000 | 856,918 |
| 1 | Public Health Assistant[1] | J | 359,016 | 72,000 | 48,000 | 6,000 | - | - | 300,000 | 883,318 |
| 1 | Records Management Officer[2] | J | 359,016 | 72,000 | 48,000 | 6,000 | - | - | 300,000 | 883,318 |
| 22 | Registered Clinical Officer[2] | J | 7,898,352 | 72,000 | 48,000 | 132,000 | - | - | 6,600,000 | 19,723,387 |
| 2 | Registered Clinical Officer[2] – Anesthetist | J | 718,032 | 1,584,000 | 1,056,000 | 12,000 | - | - | 840,000 | 2,057,035 |
| 28 | Registered Nurse[2] | J | 10,052,448 | 144,000 | 96,000 | 168,000 | - | - | 8,400,000 | 25,416,653 |

| Estab. | Designation | J/ G | Basic Sal. | House All. | Commuter All | leave all | Non-Pract. All. | Emmer call All | Health WksExtr. | Total Annual |
|--------|--|---------|------------|------------|--------------|-----------|-----------------|----------------|-----------------|--------------|
| 1 | Supply Chain Management Assistant[2] | J | 359,016 | 2,016,000 | 1,344,000 | 6,000 | - | - | - | 526,918 |
| 3 | CHEW | H' | 887,832 | 42,000 | 48,000 | 12,000 | - | - | 900,000 | 2,342,815 |
| 1 | MEDICAL LABORATORY TECHNOLOGIST | H' | 295,944 | 126,000 | 144,000 | 4,000 | - | - | 300,000 | 794,138 |
| 1 | PHO | H' | 295,944 | 42,000 | 48,000 | 4,000 | - | - | 300,000 | 794,138 |
| 4 | Assistant Health Promotion Officer[3] | H | 1,183,776 | 42,000 | 48,000 | 16,000 | - | - | 1,200,000 | 3,123,754 |
| 1 | Assistant Health Records & Information Mgt. Officer[3] | H | 295,944 | 168,000 | 192,000 | 4,000 | - | - | 300,000 | 780,938 |
| 7 | Assistant Occupational Therapist[3] | H | 2,071,608 | 42,000 | 48,000 | 28,000 | - | - | 2,100,000 | 5,466,569 |
| 1 | Assistant Office Administrator[3] | H | 295,944 | 294,000 | 336,000 | 4,000 | - | - | - | 424,538 |
| 8 | Assistant Public Health Officer[3] | H | 2,367,552 | 42,000 | 48,000 | 32,000 | - | - | 2,400,000 | 6,247,507 |
| 2 | Community Health Assistant[2] | H | 591,888 | 336,000 | 384,000 | 8,000 | - | - | 600,000 | 1,561,877 |
| 1 | Dental Technologist[3] | H | 295,944 | 84,000 | 96,000 | 4,000 | - | - | 300,000 | 794,138 |
| 30 | Enrolled Nurse[2] | H | 8,878,320 | 42,000 | 48,000 | 120,000 | - | - | 9,000,000 | 24,160,752 |
| 1 | Health Records & Information Mgt. Assistant[2] | H | 295,944 | 1,260,000 | 1,440,000 | 4,000 | - | - | 300,000 | 780,938 |
| 1 | HRM Assistant[3] | H | 295,944 | 42,000 | 48,000 | 4,000 | - | - | - | 424,538 |
| 1 | Laboratory Technician[2] | H | 295,944 | 42,000 | 48,000 | 4,000 | - | - | 300,000 | 794,138 |
| 2 | Laboratory Technologist[3] | H | 591,888 | 42,000 | 48,000 | 8,000 | - | - | 600,000 | 1,588,277 |
| 8 | Medical Eng. Technologist[3] | H | 2,367,552 | 84,000 | 96,000 | 32,000 | - | - | 2,400,000 | 6,247,507 |
| 28 | Medical Lab Technician[2] | H | 8,286,432 | 336,000 | 384,000 | 112,000 | - | - | 8,400,000 | 22,235,875 |
| 2 | Medical Social Worker[3] | H | 591,888 | 1,176,000 | 1,344,000 | 8,000 | - | - | 600,000 | 1,561,877 |
| 3 | Nutrition & Dietetics Technologist[3] | H | 887,832 | 84,000 | 96,000 | 12,000 | - | - | 900,000 | 2,263,615 |
| 3 | Office Administrative Assistant[2] | H | 887,832 | 126,000 | 144,000 | 12,000 | - | - | - | 1,273,615 |
| 12 | Pharmaceutical Technologist[3] | H | 3,551,328 | 126,000 | 144,000 | 48,000 | - | - | 3,600,000 | 9,371,261 |
| 1 | Physiotherapist[3] | H | 295,944 | 504,000 | 576,000 | 4,000 | - | - | 300,000 | 780,938 |
| 8 | Public Health Assistant[2] | H | 2,367,552 | 42,000 | 48,000 | 32,000 | - | - | 2,400,000 | 6,247,507 |
| 3 | Radiographer[3] | H | 887,832 | 336,000 | 384,000 | 12,000 | - | - | 900,000 | 2,342,815 |

| Estab. | Designation | J/ G | Basic Sal. | House All. | Commuter All | leave all | Non- Pract. All. | Emmer call All | Health WksExtr. | Total Annual |
|--------|--|---------|------------|---------------|-----------------|-----------|------------------------|-------------------|--------------------|-----------------|
| 41 | Registered Clinical Officer[3] | H | 12,133,704 | 126,000 | 144,000 | 164,000 | - | - | 12,300,000 | 32,559,674 |
| 1 | Registered Clinical Officer[3] – Anesthetist | H | 295,944 | 1,722,000 | 1,968,000 | 4,000 | - | - | 420,000 | 926,138 |
| 163 | Registered nurse 3 | H | 48,238,872 | 42,000 | 48,000 | 652,000 | - | - | 48,900,000 | 131,273,419 |
| 6 | Senior Clerical Officer - General Office Se | H | 1,775,664 | 6,846,000 | 7,824,000 | 24,000 | - | - | - | 2,547,230 |
| 2 | CHEW | G' | 511,296 | 252,000 | 216,000 | 8,000 | - | - | 600,000 | 1,394,026 |
| 2 | EN III | G' | 511,296 | 84,000 | 72,000 | 8,000 | - | - | 600,000 | 1,495,666 |
| 1 | PHT | G' | 255,648 | 84,000 | 72,000 | 4,000 | - | - | 300,000 | 723,413 |
| 15 | Cleaning Supervisor[1] | G | 3,834,720 | 42,000 | 36,000 | 60,000 | - | - | 1,260,000 | 6,891,192 |
| 6 | Clerical Officer[1] - General Office Service | G | 1,533,888 | 630,000 | 540,000 | 24,000 | - | - | - | 2,202,077 |
| 1 | Cook[1] | G | 255,648 | 252,000 | 216,000 | 4,000 | - | - | - | 367,013 |
| 1 | Electrical Technician[1] | G | 255,648 | 42,000 | 36,000 | 4,000 | - | - | - | 367,013 |
| 65 | Enrolled Nurse[3] | G | 16,617,120 | 42,000 | 36,000 | 260,000 | - | - | 19,500,000 | 48,609,132 |
| 6 | Medical Lab Technician[3] | G | 1,533,888 | 2,730,000 | 2,340,000 | 24,000 | - | - | 1,800,000 | 4,419,677 |
| 1 | Office Administrative Assistant[3] | G | 255,648 | 252,000 | 216,000 | 4,000 | - | - | - | 367,013 |
| 8 | Public Health Assistant[3] | G | 2,045,184 | 42,000 | 36,000 | 32,000 | - | - | 2,400,000 | 5,787,302 |
| 2 | Senior Driver | G | 511,296 | 336,000 | 288,000 | 8,000 | - | - | 168,000 | 918,826 |
| 2 | Supply Chain Management Assistant[4] | G | 511,296 | 84,000 | 72,000 | 8,000 | - | - | - | 734,026 |
| 19 | Cleaning Supervisor[2a] | F | 3,666,240 | 64,800 | 72,000 | 76,000 | - | - | 1,596,000 | 7,218,024 |
| 6 | Clerical Officer[2] - General Office Service | F | 1,157,760 | 615,600 | 684,000 | 24,000 | - | - | - | 1,724,976 |
| 1 | Cook[2] | F | 192,960 | 194,400 | 216,000 | 4,000 | - | - | - | 287,496 |
| 4 | Driver[1] | F | 771,840 | 32,400 | 36,000 | 16,000 | - | - | 336,000 | 1,519,584 |
| 3 | Cleaning Supervisor[2b] | E | 473,040 | 129,600 | 144,000 | 12,000 | - | - | 252,000 | 1,023,264 |
| 11 | Driver[2] | E | 1,734,480 | 97,200 | 108,000 | 44,000 | - | - | 924,000 | 3,751,968 |
| 1 | Housekeeping Assistant[3] | E | 157,680 | 356,400 | 396,000 | 4,000 | - | - | 84,000 | 341,088 |
| 9 | Support Staff Supervisor | E | 1,419,120 | 32,400 | 36,000 | 36,000 | - | - | 756,000 | 3,069,792 |
| 13 | Senior Support Staff | D | 1,773,720 | 270,000 | 324,000 | 52,000 | - | - | 1,092,000 | 4,096,092 |

| Estab. | Designation | J/ G | Basic Sal. | House All. | Commuter All | leave all | Non- Pract. All. | Emmer call All | Health WksExtr. | Total Annual |
|---------------|--------------------|-----------------|-------------------|-----------------------|-------------------------|------------------|---------------------------------|---------------------------|----------------------------|-------------------------|
| 3 | Support Staff[1] | C | 373,680 | 390,000 | 468,000 | 12,000 | - | | 252,000 | 906,048 |
| 969 | TOTAL | | 873,076,489 | 77,074,800 | 56,522,400 | 5,284,400 | 21,687,600 | 23,364,000 | 469,460,000 | 1,486,390,705 |

8.12 DETAILS OF VOTE ITEMS (RECURRENT & DEVELOPMENT)

8.12.1 ADMINISTRATION, POLICY AND PLANNING

S.P 1 GENERAL ADMINISTRATION

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019-2020 | Projected Estimates | |
|-------------------|---------------|--|----------------------------|---------------------|--------------------|
| | | | | 2020-2021 | 2021-2022 |
| 2110100 | 2110117 | Basic Salaries - Civil Service | 51,067,073 | 56,173,780 | 61,791,158 |
| 2110300 | 2110301 | House Allowance | 5,582,280 | 6,140,508 | 6,754,559 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 1,896,000 | 2,085,600 | 2,294,160 |
| 2210700 | 2210715 | Kenya School of Government | 152,000 | 167,200 | 183,920 |
| 2110300 | 2110314 | Commuter Allowance | 4,160,640 | 4,576,704 | 5,034,374 |
| 2110300 | 2110320 | Leave Allowance | 184,400 | 202,840 | 223,124 |
| 2710100 | 2710102 | gratuity | 3,372,740 | 3,710,014 | 4,081,015 |
| 2710100 | 2710111 | NSSF | 271,200 | 298,320 | 328,152 |
| 2710100 | 2710107 | Pension | 30,590,118 | 33,649,130 | 37,014,043 |
| 2210700 | 2210712 | training levy | 720,000 | 792,000 | 871,200 |
| 2210100 | 2210101 | Electricity | 9,200,000 | 10,120,000 | 11,132,000 |
| 2210100 | 2210102 | Water | 4,000,000 | 4,400,000 | 4,840,000 |
| 2210200 | 2210203 | Postal Rental Box | 25,000 | 27,500 | 30,250 |
| 2210300 | 2210302 | Transport Reimbursement | 120,000 | 132,000 | 145,200 |
| 2210600 | 2210602 | Rent | 2,000,000 | 2,200,000 | 2,420,000 |
| 2210800 | 2210801 | catering services | 3,100,000 | 3,410,000 | 3,751,000 |
| 2210900 | 2210904 | MV Insurance Cover | 6,000,000 | 6,600,000 | 7,260,000 |
| 2211100 | 2211101 | stationery | 1,000,000 | 1,100,000 | 1,210,000 |
| 2211100 | 2211201 | Fuel and Lubricants | 1,239,966 | 1,363,963 | 1,500,359 |
| 2211100 | 2211103 | Sanitary and cleaning materials | 1,200,000 | 1,320,000 | 1,452,000 |
| 2211300 | 2211310 | Professional Security Services | 3,240,000 | 3,564,000 | 3,920,400 |
| 3111002 | 3111002 | Purchase of Computers, Printers and other IT Equipment | 940,000 | 1,034,000 | 1,137,400 |
| Sub-Totals | | | 130,061,417 | 143,067,558 | 157,374,314 |

S.P 2 MEDICAL SERVICES

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019-2020 | Projected Estimates | |
|-----------|---------------|----------------------|----------------------------|---------------------|-------------|
| | | | | 2020-2021 | 2021-2022 |
| 2110100 | 2110117 | Basic Salaries | 392,311,302 | 431,542,432 | 474,696,675 |
| 2110300 | 2110301 | House Allowance | 77,880,000 | 85,668,000 | 94,234,800 |
| 2110300 | 2110314 | Commuter Allowance | 35,778,600 | 39,356,460 | 43,292,106 |

| | | | | | |
|---------------|---------|---|----------------------|----------------------|----------------------|
| 2110300 | 2110320 | Leave Allowance | 3,611,546 | 3,972,701 | 4,369,971 |
| 2110300 | 2110309 | Health service allowance | 123,120,000 | 135,432,000 | 148,975,200 |
| 2110300 | 2110335 | Emergency call allowance | 12,269,400 | 13,496,340 | 14,845,974 |
| 2111000 | 2110315 | Extreneous Allowance | 204,606,600 | 225,067,260 | 247,573,986 |
| 2110300 | 2110322 | Risk Allowance | 25,760,064 | 28,336,070 | 31,169,677 |
| 2211000 | 2211020 | Uniform Allowance | 3,145,501 | 3,460,051 | 3,806,056 |
| 2110300 | 2110318 | Non practicing Allowance | 11,989,560 | 13,188,516 | 14,507,368 |
| 2210200 | 2210201 | Airtime modem | 6,000 | 6,600 | 7,260 |
| 2210300 | 2210303 | DSA | 4,134,000 | 4,547,400 | 5,002,140 |
| 2211000 | 2211001 | Medical Drugs | 24,200,000 | 26,620,000 | 29,282,000 |
| 2211000 | 2211002 | Non pharm | 8,800,000 | 9,680,000 | 10,648,000 |
| 2211000 | 2211005 | Industrial gas | 200,000 | 220,000 | 242,000 |
| 2211000 | 2211015 | Food rations | 4,400,000 | 4,840,000 | 5,324,000 |
| 2211000 | 2211021 | Bed linen | 1,200,000 | 1,320,000 | 1,452,000 |
| 2211100 | 2211028 | X-ray materials | 420,000 | 462,000 | 508,200 |
| 2211100 | 2211103 | Sanitary and cleaning materials | 1,414,128 | 1,555,541 | 1,711,095 |
| 2211200 | 2211201 | Fuel and lubricants | 1,387,065 | 1,525,772 | 1,678,349 |
| 2211300 | 2211306 | licence | 510,000 | 561,000 | 617,100 |
| 2220100 | 2220101 | MV. Maintenance | 400,000 | 440,000 | 484,000 |
| 2220200 | 2220203 | Maintenance of medical/ dental equipments | 500,000 | 550,000 | 605,000 |
| 3111100 | 3111101 | Purchase of medical equipments | 145,000 | 159,500 | 175,450 |
| 3111400 | 3111401 | Monitoring and Evaluation | 2,160,000 | 2,376,000 | 2,613,600 |
| 3110200 | 3110202 | Construction of Building | 105,840,000 | 116,424,000 | 128,066,400 |
| TOTALS | | | 1,046,188,766 | 1,150,807,643 | 1,265,888,407 |

S.P 3 PRIMARY HEALTH SERVICES

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019-2020 | Projected Estimates | |
|-----------|---------------|--------------------------|----------------------------|---------------------|-------------|
| | | | | 2020-2021 | 2021-2022 |
| 2110100 | 2110117 | Basic Salaries | 118,531,670 | 130,384,837 | 143,423,321 |
| 2110300 | 2110301 | House Allowance | 35,810,280 | 39,391,308 | 43,330,439 |
| 2110300 | 2110312 | Health service Allowance | 115,000,000 | 126,500,000 | 139,150,000 |
| 2110300 | 2110314 | Commuter Allowance | 19,934,640 | 21,928,104 | 24,120,914 |
| 2110300 | 2110320 | Leave Allowance | 5,238,027 | 5,761,830 | 6,338,013 |
| 2110300 | 2110335 | Emergency call allowance | 12,262,800 | 13,489,080 | 14,837,988 |
| 2110300 | 2110315 | Extraneous Allowance | 62,346,600 | 68,581,260 | 75,439,386 |
| 2110300 | 2110322 | Risk Allowance | 25,522,464 | 28,074,710 | 30,882,181 |
| 2211000 | 2211020 | Uniform Allowance | 3,252,946 | 3,578,241 | 3,936,065 |

| | | | | | |
|---------|---------|---------------------------------------|--------------------|--------------------|--------------------|
| 2210200 | 2210299 | Airtime | 144,000 | 158,400 | 174,240 |
| 2210300 | 2210303 | DSA | 3,074,000 | 3,381,400 | 3,719,540 |
| 2210300 | 2210399 | Transport reimbursement | 1,215,000 | 1,336,500 | 1,470,150 |
| 2210500 | 2210502 | Publishing and Printing Services | 550,000 | 605,000 | 665,500 |
| 2210500 | 2210504 | pa hire | 26,000 | 28,600 | 31,460 |
| 2210700 | 2210704 | conference package | 1,634,500 | 1,797,950 | 1,977,745 |
| 2210800 | 2210801 | Catering services | 50,000 | 55,000 | 60,500 |
| 2211000 | 2211004 | insecticides and fungicides | 1,965,000 | 2,161,500 | 2,377,650 |
| 2211000 | 2211101 | General Office Supplies | 40,000 | 44,000 | 48,400 |
| 2211200 | 2211201 | Fuel and Lubricants | 851,400 | 936,540 | 1,030,194 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles | 118,000 | 129,800 | 142,780 |
| | | | 407,567,327 | 448,274,560 | 493,102,016 |

S.P 4 PRIMARY HEALTH FACILITIES SERVICES

| Item Code | Sub Item Code | Sub Item Description | Budget Estimates 2019-2020 | Projected Estimates | |
|-----------|---------------|------------------------------------|----------------------------|---------------------|--------------------|
| | | | | 2020-2021 | 2021-2022 |
| 2210000 | 2210101 | Electricity connection | 100,000 | 110,000 | 121,000 |
| 2211000 | 2211001 | medical drugs | 12,688,000 | 13,956,800 | 15,352,480 |
| 2211000 | 2211002 | Non-Pharm | 3,700,000 | 4,070,000 | 4,477,000 |
| 2211000 | 2211008 | laboratory reagents | 5,800,000 | 3,080,000 | 3,388,000 |
| 2210200 | 2210201 | Procurement of fuel and lubricants | 6,000,000 | 6,600,000 | 7,260,000 |
| 2220100 | 2220101 | Maintenance of utility vehicles | 6,000,000 | 6,600,000 | 7,260,000 |
| 2210300 | 2210303 | DSA | 5,000,000 | 5,500,000 | 6,050,000 |
| 2211100 | 2211101 | General office supplies | 7,117,855 | 7,829,641 | 8,612,605 |
| 3111400 | 3111401 | Monitoring and evaluation | 2,379,000 | 2,616,900 | 2,878,590 |
| 3111100 | 3111101 | Medical Equipments | 12,000,000 | 13,200,000 | 14,520,000 |
| 3110200 | 3110202 | Construction of Buildings | 104,376,000 | 114,813,600 | 126,294,960 |
| 3110500 | 3110502 | Installation of water tanks | 2,300,000 | 2,530,000 | 2,783,000 |
| 1540700 | 1540701 | DANIDA | 14,250,000 | 15,675,000 | 17,242,500 |
| 1330400 | 1330404 | User fee forgone | 13,175,221 | 14,492,743 | 15,942,017 |
| 1320100 | 1320101 | THS-UC | 35,000,000 | 38,500,000 | 42,350,000 |
| | | | 229,886,076 | 249,574,684 | 274,532,152 |

8.13 LIST OF DEVELOPMENT PROJECTS

Ward Priority Projects

| Ward | | Description | Amount |
|-------------|--------------------------------------|--|-----------|
| Bogichora | Development of Health Infrastructure | completion of staff house at Mwongoris | 500,000 |
| Bogichora | Development of Health Infrastructure | completion of staff house at Bosiango | 500,000 |
| Bogichora | Development of Health Infrastructure | completion of staff house at Kenyambi | 500,000 |
| Bogichora | Development of Health Infrastructure | completion of staff house at Gianchore | 500,000 |
| Bogichora | Development of Health Infrastructure | completion of staff house | 500,000 |
| Bogichora | Development of Health Infrastructure | Construct a new Dispensary at Sironga Disp. | 2,000,000 |
| Bogichora | Development of Health Infrastructure | Equipping of Embonga | 1,000,000 |
| Bokeira | Development of Health Infrastructure | Completion of Bobaracho disp | 1,400,000 |
| Bokeira | Development of Health Infrastructure | Construction of Nyaobe Dispensary | 2,000,000 |
| Bokeira | Development of Health Infrastructure | Construction of Maternity wing at Orwaki disp and Nyaobe | 2,500,000 |
| Bokeira | Development of Health Infrastructure | Fencing Nyaobe, Kiomara and Kioge dispensaries | 600,000 |
| Bokeira | Development of Health Infrastructure | Water tanks at Bobaracha, Kemunchugu, Kiogedisp and Kiomara Nyaobe | 400,000 |
| Bomwagamo | Development of Health Infrastructure | Construct in patient wards in primary facilities Nyabweri Disp | 5,000,000 |
| Bomwagamo | Development of Health Infrastructure | Construct placenta pits in hospitals @ Nyabweri, Etono, rianyambweke&Kerobo | 1,000,000 |
| Bomwagamo | Development of Health Infrastructure | Install 1 Tank in 5 Health Facilities @ Nyabweri, Etono, rianyambweke&Kerobo | 500,000 |
| Bonyamatuta | Development of Health Infrastructure | Construction of a Staff House at Nyakeore health Center | 1,500,000 |
| Bonyamatuta | Development of Health Infrastructure | Construction of Maternity at Kenyerere Dispensary | 1,000,000 |
| Bonyamatuta | Development of Health Infrastructure | Purchase and Installation of 10,000-ltrs Water tanks at Kenya, Nyakeore and Nyamwetuereko Health Centers | 500,000 |
| Bonyamatuta | Development of Health Infrastructure | Renovation of staff house at Kenya Dispensary | 500,000 |
| Bosamaro | Development of Health Infrastructure | Completion of Staff Hse at Nyanturago hospital | 2,000,000 |
| Bosamaro | Development of Health Infrastructure | Construction of a new dispensary at Gesiaga | 1,500,000 |
| Bosamaro | Development of Health | Completion of Staff Hse at | 2,000,000 |

| Ward | | Description | Amount |
|------------|--------------------------------------|--|-----------|
| | Infrastructure | Igenaitambe | |
| Ekerenyo | Development of Health Infrastructure | Equiping of Laboratories sere dispensary | 1,000,000 |
| Ekerenyo | Development of Health Infrastructure | Renovation of Ikonge dispensary | 1,000,000 |
| Esise | Development of Health Infrastructure | Renovation of the following Health Centers: Manga-Ensoko; Kahawa; | 2,000,000 |
| Gachuba | Development of Health Infrastructure | Construction of Staff House at Geteni Dispensary | 2,000,000 |
| Gachuba | Development of Health Infrastructure | Construction of Staff House at Nyangori Dispensary | 3,000,000 |
| Gesima | Development of Health Infrastructure | Construction of Maternity block at Kambini, Riamoni&Emenyenche | 2,000,000 |
| Gesima | Development of Health Infrastructure | Construction of Staff Houses at Mochenwa, NyagutaEsani&Gesima sub county Hospitals | 3,000,000 |
| Gesima | Development of Health Infrastructure | Construction of Health Center at Nyabiosi/ Nyaisiomwamu&Nyaronge Dispensary | 2,000,000 |
| Itibo | Development of Health Infrastructure | Constrution of Toilets at Nyabonge Dispensary | 500,000 |
| Itibo | Development of Health Infrastructure | Construction of a New Health Center at Kiang'ombe | 2,000,000 |
| Itibo | Development of Health Infrastructure | Renovations and Equiping of Chaina Dispensary | 2,000,000 |
| Itibo | Development of Health Infrastructure | Completion of Staff Houses at Chaina Health Center | 2,000,000 |
| Itibo | Development of Health Infrastructure | Renovations and Equiping of Kenyoro laboratory Dispensary | 2,000,000 |
| Kemera | Development of Health infrastructure | Completion of a Maternity wing at Kendege health centre | 3,500,000 |
| Kemera | Development of Health infrastructure | Construction of a ward at Kiangoso Ward phase I | 5,000,000 |
| Kiabonyoru | Development of Health Infrastructure | Fencing of Isicha dispensary | 1,500,000 |
| Kiabonyoru | Development of Health Infrastructure | Fencing of Amatierio Dispensary | 1,500,000 |
| Kiabonyoru | Development of Health Infrastructure | Installation and harvestingof water tanks at Isicha, Eturungi, Mokomoni, Amatierio and Nyankongo | 1,000,000 |
| Kiabonyoru | Development of Health Infrastructure | Pit latrines at Isicha | 250,000 |
| Kiabonyoru | Development of Health Infrastructure | Renovation of Amatierio Health Centre | 2,000,000 |
| Magombo | Development of Health Infrastructure | construction of Nyamwanga Phase II | 3,000,000 |
| Magombo | Development of Health Infrastructure | Construction of Kenyware phase II | 4,000,000 |
| Magwagwa | Development of Health Infrastructure | Fencing of Kiamanyomba | 2,000,000 |
| Magwagwa | Development of Health Infrastructure | Install 1 Tank in 5 Health Facilities | 500,000 |

| Ward | | Description | Amount |
|------------|--------------------------------------|---|-----------|
| Manga | Development of Health Infrastructure | New staff house of Gesure Dispensary | 2,000,000 |
| Manga | Development of Health Infrastructure | staff house completion of Ogango | 1,000,000 |
| Manga | Development of Health Infrastructure | Mortuary Manga sub-County Phase I | 3,750,000 |
| Mekenene | Development of Health Infrastructure | Construction of a Maternity Block at Nyagacho Dispensary | 4,000,000 |
| Mekenene | Development of Health Infrastructure | Construction of a Staff House at Nyagacho Dispensary | 3,000,000 |
| Mekenene | Development of Health Infrastructure | Fencing of Mwongori Dispensary | 1,000,000 |
| Mekenene | Development of Health Infrastructure | Equipping of Nyankono Dispensary | 4,000,000 |
| Nyamaiya | Development of Health Infrastructure | Construct pit latrines at Ratandi Health Center | 8,000,000 |
| Nyansiongo | Development of Health Infrastructure | Completion of Health Center at Ribaita, Fencing & construction of a gate and a toilet | 3,000,000 |
| Nyansiongo | Development of Health Infrastructure | Construction of staff house at Nyaronde H.C | 2,000,000 |
| Rigoma | Development of Health Infrastructure | Construction of a Maternity Block and spetic and fencing of Mong'oni Health Centre | 5,000,000 |
| Rigoma | Development of Health Infrastructure | Construction of a Maternity Block at Nyabogoye Health Centre | 1,800,000 |
| Township | Development of Health Infrastructure | Upgrading/Equipping of Riachieta and Geseneno Health Centers | 6,000,000 |

List of Flagship Projects

| Ward | Intervention | Amounts |
|---------------|--|--------------------|
| Manga | Completion of inpatient ward at Manga Sub-county | 10,000,000 |
| Magwagwa | Completion of inpatient ward at Magwagwa Health | 8,500,000 |
| Nyamwectureko | Completion of inpatient ward at Nyamwectureko | 8,500,000 |
| Gesima | Completion of inpatient ward at Gesima Health | 8,500,000 |
| Bokeira | Completion of inpatient ward at Nyamusi sub | 10,000,000 |
| Rigoma | Construction of Keroka Sub County Hospital | 10,000,000 |
| Bogichora | Construction of Ikonge Hospital | 3,500,000 |
| Ekerenyo | Construction of Ekerenyo OPD Wing | 10,000,000 |
| Kiabonyoru | Construction of Inpatient Ward at Amatierio | 6,000,000 |
| Headquarters | Construction of Phase III of the Doctors Plaza | 33,000,000 |
| | Total | 108,000,000 |

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

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

9.5 CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

In the financial year 2017/2018, department had a total budget estimate of Kshs.182, 322,252 which comprised of Ksh. 117,979,792 and Ksh. 64 342,460 development and recurrent expenditures respectively. The department spent Ksh, 54,492,482 on recurrent with an absorption rate of 85% whereas Ksh.19, 956,778 was spent on development translating to 17%.

In the FY 2018/19 a total of Ksh.357, 706, 681 has been allocated to the department. This amount consists of Recurrent and Development expenditure which were apportioned as Ksh 81,301,381 and Ksh 276,405,300 respectively. Part of the development expenditure is formed by a grant for municipality development from World Bank worth Ksh.114 million. By midyear, the department was able to spent Ksh. 38,393,407 as recurrent and Ksh. 14,651,284 as development, indicating an absorption rate of 14.8%.

In the financial year 2019/2020, the department anticipates to spend a total Ksh.394,988,431 where exchequer recurrent expenditure would be Ksh.67,918,131, exchequer development

expenditure of Ksh. 203,565,000, Recurrent grant of Ksh.8,800,000 and a development grant totaling to Ksh.114,705,300.

9.5.2 Major achievements for the period

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

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

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

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

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

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

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

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

- Payment of wages and salaries
- Payment of utilities and bills

- Meetings, Workshops and Participation in planning and budgeting processes
- Boundary dispute resolution and Court Orders (processing and demarcation of government land)
- County Spatial Planning
- Construction of Bodaboda shades in Bogichora, Rigwara, Nyamusi, Bosamaro, Kiabonyoru
- Opening and construction of back streets in kebirigo, Ting'a, Ikonge, Chebilat
- Bus Parking Maintenance at Nyansiongo
- Construction of Shoe shining shades in Nyamusi and Kebobora
- Construction of latrines Kebobora market
- Construction of county headquarters and Governor's residence
- Nyamira Municipality development

9.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES, 2019/2020-2021/2022

| DEPARTMENTAL REVENUE SOURCES | | | | | | |
|----------------------------------|----------------------------|---------------------|--------------------|---------------------|---------------------|-----------|
| No | Revenue Sources | % of Budget Funding | Estimate 2019/2020 | Projected 2020/2021 | Projected 2021/2022 | Item Code |
| 1 | Equitable Sharable Revenue | | 241,258,901 | 265,384,791 | 291,923,270 | 9910101 |
| 2 | KUSP - UDG | | 114,705,300 | 126,175,830 | 138,793,413 | 2640503 |
| | KUSP - UIG | | 8,800,000 | 9,680,000 | 10,648,000 | 2640503 |
| Details of Local Revenue sources | | | | | | |
| 3 | I/Plot Rent | | 503,384 | 553,723 | 609,095 | 1590111 |
| 4 | Plot Rent | | 736,104 | 809,714 | 890,685 | 1590111 |
| 5 | Build. Plan App. | | 827,846 | 910,631 | 1,001,694 | 1590112 |
| 6 | Land Rates | | 26,733,586 | 29,406,945 | 32,347,639 | 1550102 |
| 7 | Phys Planning | | 1,001,703 | 1,101,873 | 1,212,061 | 1550102 |
| 8 | Survey | | 421,608 | 463,769 | 510,146 | 1590102 |
| 9 | Parking | | 0 | 0 | 0 | |
| SUB TOTAL | | | 30,224,231 | 33,246,654 | 36,571,319 | |
| GRAND TOTAL | | | 394,988,431 | 434,487,275 | 477,936,003 | |

9.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/2020-2021/2022

| Item Code | Programme | Budget Estimates 2019/2020 | Projected Estimates | |
|--|--|-------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| 0101015260 | SP1 General administration and support services | 66,645,731 | 73,310,334 | 80,641,335 |
| 0101025260 | SP2 Policy and planning | 1,272,400 | 1,399,640 | 1,539,604 |
| 0101005260 | P1 Policy planning, general administration and support services | 67,918,131 | 74,709,974 | 82,180,939 |
| 0105015260 | SP1 Physical planning | 40,000,000 | 44,000,000 | 48,400,000 |
| 0105025260 | SP2 Surveying services | 5,915,000 | 6,506,500 | 7,157,150 |
| 0105005260 | P5 Physical planning and surveying services | 45,915,000 | 50,506,500 | 55,557,150 |
| 0106015260 | SP1 Housing improvement services | 140,300,000 | 154,330,000 | 169,763,000 |
| 0106005260 | P6 Housing improvement development | 140,300,000 | 154,330,000 | 169,763,000 |
| 0107015260 | SP1 Town management and coordination | 140,855,300 | 164,620,830 | 181,082,913 |
| 0107005260 | P7 Management and development of towns | 140,855,300 | 164,620,830 | 181,082,913 |
| Total Expenditure for Vote 5268000000 Ministry of Lands, Housing and Urban Developments | | 394,988,431 | 444,167,304 | 488,584,002 |

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

| Economic Classification | Budget Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|-------------------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 |
| Current Expenditure | 76,718,131 | 84,389,974 | 92,828,939 |
| Compensation to Employees | 49,551,902 | 54,507,093 | 59,957,801 |
| Use of Goods and Services | 12,774,438 | 14,051,911 | 15,457,071 |
| Current Transfers to Govt. Agencies | 8,800,000 | 9,680,000 | 10,648,000 |
| Other Recurrent | 5,591,791 | 6,150,970 | 6,766,067 |
| Capital Expenditure | 318,270,300 | 359,777,330 | 395,755,063 |
| Acquisition of Non-Financial Assets | 163,565,000 | 179,921,500 | 197,913,650 |
| Capital Grants to Govt. Agencies | 114,705,300 | 135,855,830 | 149,441,413 |
| Other Development | 40,000,000 | 44,000,000 | 48,400,000 |
| Total Expenditure | 394,988,431 | 444,167,304 | 488,584,002 |

9.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2019/20–2021/2022

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Baseline 2018/2019 | Target 2019/2020 | MTEF Period | |
|--|---|---|---|--------------------|------------------|-------------|-----------|
| | | | | | | 2020/2021 | 2021/2022 |
| Name of Programme 1: Policy planning, general administration and support services | | | | | | | |
| Outcome: Improved service delivery | | | | | | | |
| General administration & support services | Directorate of administration | Personnel remunerated | Number of staff in payroll | 90 | 266 | 293 | 322 |
| | | Staff recruited | No. of staff recruited | 20 | 0 | 0 | 0 |
| | | Utility bills and services paid | Number of bills paid (Receipts/statements) | 11 | 12 | 13 | 15 |
| | | Office furniture & equipment's purchased. | No. of furniture purchased | 350 | 122 | 134 | 148 |
| | | Office furniture & equipment's maintained. | No. of furniture maintained | 60 | 15 | 17 | 18 |
| Policy developments and planning. | | Staff capacity built | No. of staff capacity built | 12 | 15 | 17 | 18 |
| | | Strategic Plans developed | No of strategic plans developed | 2 | 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 | 0 | 0 | 0 |
| 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 | 4 | 1 | 1 | 1 |
| | | Boda boda shades constructed | No. of wards boda boda shades to be constructed | 8 | 0 | 0 | 0 |
| | | Back streets opened and maintained | No. of wards back streets to be constructed | 7 | 0 | 0 | 0 |
| | | Street lights Installed | No. of wards street lights to be installed | 6 | 0 | 0 | 0 |
| | | Upgrading of Keroka Town roads | No. of wards roads to be upgraded | 3 | 0 | 0 | 0 |
| | | Drilled water boreholes | No. of wards water to be drilled | 3 | 0 | 0 | 0 |
| | | Upgrading of Nyansiongo Town | No. of wards roads to be upgraded | 3 | 0 | 0 | 0 |
| | | Nyamira municipality established | No of municipality established | 2 | 1 | 0 | 0 |

| | | | | | | | |
|--|---|---|--|---|---|---|---|
| Sub-prog 3.2: Housing improvement services | Directorate of housing improvement services | County Headquarters Office constructed | No. of County Headquarter Office Constructed | 0 | 1 | 0 | 0 |
| | | Governor and Deputy governor's residence constructed | No. of Governor and Deputy governor's residence constructed | 0 | 1 | 0 | 0 |
| | | Slaughter house constructed | No of Slaughter house constructed | 3 | 0 | 0 | 0 |

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

CP 1.1.1 General Administration and Support Services

| Sub-Programme vote items details | | | | |
|--|--|----------------------------------|---------------------|-------------------|
| CP 1.1.1 General administration and support services | | | | |
| Sub-item code | Sub item description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2110117 | Basic salary | 32,433,675 | 35,677,043 | 39,244,747 |
| 2110301 | House allowances | 5,384,407 | 5,922,848 | 6,515,132 |
| 2110314 | Commuter allowances | 5,628,676 | 6,191,544 | 6,810,698 |
| 2110320 | Leave allowance | 5,755,734 | 6,331,307 | 6,964,438 |
| 2110308 | Medical allowances | 312,563 | 343,819 | 378,201 |
| 2210101 | Electricity | 120,000 | 132,000 | 145,200 |
| 2210102 | Water and sewerage charges | 24,000 | 26,400 | 29,040 |
| 2210203 | Courier and postal services | 62,400 | 68,640 | 75,504 |
| 2210503 | Newspapers, Magazines | 5,599 | 6,159 | 6,775 |
| 2210603 | Payment of rent (keroka) | 720,000 | 792,000 | 871,200 |
| 2211029 | purchase of protective gear | 300,000 | 330,000 | 363,000 |
| 2210801 | Catering Services | 400,000 | 440,000 | 484,000 |
| 2211102 | Purchase of Computer and printing accessories | 630,000 | 693,000 | 762,300 |
| 2211101 | General Office Supplies | 1,221,986 | 1,344,184 | 1,478,603 |
| 2211306 | Subscriptions to professional bodies | 30,000 | 33,000 | 36,300 |
| 2210799 | Renewal of Driving licence | 9,793 | 10,772 | 11,850 |
| 2120101 | NSSF | 36,847 | 40,532 | 44,585 |
| 2710102 | Civil Servant Gratuity | 4,616,791 | 5,078,470 | 5,586,317 |
| 2210904 | vehicle insurance | 700,000 | 770,000 | 847,000 |
| 2220210 | Maintenance of Computers | 119,200 | 131,120 | 144,232 |
| 2211201 | Fuel | 5,329,060 | 5,861,966 | 6,448,163 |
| 3110704 | purchase of motor cycles | 750,000 | 825,000 | 907,500 |
| 2220101 | MV Maintenance | 1,550,000 | 1,705,000 | 1,875,500 |
| 2211103 | Purchase of cleaning equipment | 280,000 | 308,000 | 338,800 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 225,000 | 247,500 | 272,250 |
| TOTAL | | 66,645,731 | 73,310,304 | 80,641,334 |

CSP 4.1.2 Policy and Planning

| Sub-Programme vote items details | | | | |
|----------------------------------|-----------------------------|----------------------------|---------------------|------------------|
| CSP 4.1.2 Policy and Planning | | | | |
| Sub-Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2210303 | DSA | 504,000 | 554,400 | 609,840 |
| 2210704 | Conference facilities | 350,000 | 385,000 | 423,500 |
| 2211101 | General Office Supplies | 34,400 | 37,840 | 41,624 |
| 2210701 | Transport | 120,000 | 132,000 | 145,200 |
| 2211201 | Refined Fuel and Lubricants | 264,000 | 290,400 | 319,440 |
| TOTAL | | 1,272,400 | 1,399,640 | 1,539,604 |

CSP 2.2: Physical Planning

| Sub-Programme vote items details | | | | |
|----------------------------------|----------------------------------|----------------------------|---------------------|-------------------|
| CSP 2.2: Physical Planning | | | | |
| Sub-Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2211310 | Contracted Professional Services | 40,000,000 | 44,000,000 | 48,400,000 |
| 3111504 | Survey Services | 5,915,000 | 6,506,500 | 7,157,150 |
| Total | | 45,915,000 | 50,506,500 | 55,557,150 |

CSP 3.1.2: Housing Improvement Services

| Sub-Programme vote items details | | | | |
|--|---|----------------------------|---------------------|--------------------|
| CSP 3.1.2 Housing improvement services | | | | |
| Sub-item code | Sub item description | Budget Estimates 2019/2020 | Projected Rstimates | |
| | | | 2020/2021 | 2021/2022 |
| 3110504 | Other Infrastructure & Civil works | 5,300,000 | 5,830,000 | 6,413,000 |
| 3110202 | Non-Residential Buildings (offices etc..) | - | - | - |
| 3110299 | Construction of Buildings - Ot | 135,000,000 | 148,500,000 | 163,350,000 |
| 3111401 | Feasibility Study | - | - | - |
| Total | | 140,300,000 | 154,330,000 | 169,763,000 |

Sub-Program: Kenya Devolution Support Program

| Sub-Item Code | Item Description | Budget Estimates 2019/2020 | MTEF Period | |
|---------------|--|----------------------------|--------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| 2640503 | Municipality development | 114,705,300 | 126,175,830 | 138,793,413 |
| 2640503 | Municipality institutional strengthening | 8,800,000 | 9,680,000 | 10,648,000 |
| TOTAL | | 123,505,300 | 135,855,830 | 149,441,413 |

List of Flagship Projects

| Intervention | Amount |
|---|--------------------|
| Completion of County Headquarters | 100,000,000 |
| Construction of H.E. Governor residence | 35,000,000 |
| County Spartial Planning | 40,000,000 |
| Kenya Urban SupportProgram | 114,705,300 |
| Total | 289,705,300 |

List of Ward Priority Projects

| Ward | Intervention | Location/ Description | Amounts (Kshs) |
|-------------|--|---|-----------------------|
| Bogichora | Development of Urban Infrastructure | Construction of 8 boda boda sheds across the ward | 1,000,000 |
| Bokeira | Development of Market Infrastructure | Construction of Shoe-Shinning sheds at Nyamusi & Kebobora Markets | 600,000 |
| Bokeira | Development of Urban Infrastructure | Construction of Boda Boda sheds at Nyaobe, Riagwara Matongo Dip junction & Nursary market | 800,000 |
| Bokeira | Development of Urban Infrastructure | Construction of Toilets at Kebobora market | 500,000 |
| Bomwagamo | Development of Urban Infrastructure | Construction of Bodaboda shed | 850,000 |
| Bonyamatuta | Development of Urban Infrastructure | Opening, grading and murraming of all backstreets within kebigiro market | 2,000,000 |
| Bosamaro | Development of Urban Infrastructure | Construction of Bodaboda Sheds | 500,000 |
| Bosamaro | Development of Urban Infrastructure | Opening, grading and gravelling of Backstreets at Tinga Market | 1,800,000 |
| Ekerenyo | Development of Urban Infrastructure | Opening of Ikonge Backstreets | 2,000,000 |
| Gachuba | Development of Skills in Appropriate Building Materials and Technology | Purchase of Equipment | 1,000,000 |
| Gesima | Development of market infrastructure, surveying of P.Is | Construction of Boda Boda Sheds ward wide | 500,000 |
| Kiabonyoru | Development of Urban Infrastructure | Construction of 6 Bodaboda Sheds | 800,000 |
| Magwagwa | Development of Skills in Appropriate Buliding Materials and Modern | Training Youth Groups on Appropriate Building Materials and Modern Technology | 300,000 |

| | | | |
|------------|--------------------------------------|---|-------------------|
| Magwagwa | Development of Urban Infrastructure | Opening of Back Streets in Magwagwa mrkt | 1,000,000 |
| Mekenene | Development of Urban Infrastructure | Surveying of Chepilat Backstreets | 5,915,000 |
| | Development of Skills on Appropriate | Purchase of Equipment for | |
| Nyansiongo | Development of Urban Infrastructure | Opening of Nyansiongo backstreets | 2,000,000 |
| Rigoma | Development of Urban Infrastructure | Construction of Bodaboda Sheds at Keroka Town | 1,000,000 |
| Township | Development of Urban Infrastructure | Opening of backstreets in Nyamira town | 2,000,000 |
| | | Total | 28,565,000 |

CHAPTER TEN

10.0 VOTE NO: 527000000

10.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

10.2 VISION

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

10.3 MISSION

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

10.4 STRATEGIC OBJECTIVES

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

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure Trends

In the financial year 2017/2018, the department had a total allocation of Ksh.683,232,269 where Ksh.113,791,188 was recurrent and Ksh.569,441,081 was development. At the end of the planning period, the department managed to spend Ksh. 277,405,865 where Ksh.104,688,137 was recurrent and Ksh.172,717,728 was development. This indicated absorption rate of Ksh.57% where Ksh.92.7% and Ksh.30.8% were recurrent and development respectively.

In the 2018/2019 printed estimates, the department has been allocated a total budget of Ksh. 560,462,251 where Ksh.113,212,251 was recurrent and Ksh.447,250,000 was development. In the mid-year, the department managed to spend a total Ksh. 122,740,675 where recurrent expenditure is Ksh.50,668,832 and development expenditure is Ksh.72,071,843. The absorption rate for recurrent was 44.8% and development of 6.8%.

In 2019/2020 F/Y, the department of Roads, Transport and public works anticipates to spend Ksh.459,028,569. The total recurrent expenditure allocation is Ksh. 87,204,966 and development expenditure is Ksh.371,662,750.

10.5.2 Major achievements for the period under Review

Some of the major achievements of the department include;

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

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

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

10.5.4. Major services/outputs to be provided in MTEF period 2019/2020

- Construction/opening of roads in 20 wards
- Routine Maintenance of 150 kms Roads (KRB) – 7.5Km per ward
- Construction of culverts and bridges
- Maintenance of roads using county machinery

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

| No | Revenue sources | % of Budget funding | Estimate 2019/2020 | Projected 2020/2021 | Projected 2021/2022 | Item code |
|----|----------------------------|---------------------|--------------------|---------------------|---------------------|-----------|
| 1 | Balance carried forward | - | 56,983,235 | - | - | 9910101 |
| 2 | Equitable Sharable Revenue | 69 | 244,944,882 | 247,394,331 | 249,868,274 | 9910101 |

| No | Revenue sources | % of Budget funding | Estimate 2019/2020 | Projected 2020/2021 | Projected 2021/2022 | Item code |
|---|--|---------------------|--------------------|---------------------|---------------------|-----------|
| 3 | KRB Conditional Grant | 29 | 136,557,750 | 137,923,328 | 139,302,561 | 3111504 |
| Sub total | | | 438,485,867 | 442,870,726 | 447,299,433 | |
| Details of Local Revenue sources | | | | | | |
| 3 | Architectural plans approval | | - | - | - | 1590112 |
| 4 | Motor Vehicles & Cycles Inspection fee | | - | - | - | |
| 5 | Hire of Water Bowser | | - | - | - | |
| 6 | Hire of Heavy Equipment | | 20,542,702 | 20,748,129 | 20,955,610 | 1530521 |
| | Sub-Total | 2 | 20,542,702 | 20,748,129 | 20,955,610 | 1550105 |
| Grand Total | | 100 | 459,028,569 | 463,618,855 | 468,255,043 | |

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

| Vote Code Title | Programme Code and Title | Gross current Estimates 2019/2020 | Gross Capital Estimates 2019/2020 | Gross Total Estimates |
|-----------------------------|---|-----------------------------------|-----------------------------------|-----------------------|
| 5270000100 Roads | Total | 87,365,819 | - | 87,365,819 |
| | 0201005260 P1 General Administration, Planning and Support Services | 87,365,819 | - | 87,365,819 |
| 5270000200 Transport | Total | - | 371,662,750 | 371,662,750 |
| | 0202005260 P2 Roads Development and Management | - | 371,662,750 | 371,662,750 |
| | Total Voted Expenditure KShs. | 87,365,819 | 371,662,750 | 459,028,569 |

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

| Economic Classification | Budget Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|----------------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 |
| Current Expenditure | 87,365,819 | 96,102,402 | 105,762,641 |
| Compensation to Employees | 70,741,389 | 77,815,529 | 85,647,080 |
| Use of Goods and Services | 15,584,430 | 17,142,873 | 18,857,161 |
| Other Recurrent | 1,040,000 | 1,144,000 | 1,258,400 |
| Capital Expenditure | 371,662,750 | 408,829,025 | 449,711,928 |
| Acquisition of Non-Financial Assets | 191,105,000 | 210,215,500 | 231,237,050 |
| Capital Grants to Govt. Agencies | 136,557,750 | 150,213,525 | 165,234,878 |
| Other Development | 44,000,000 | 48,400,000 | 53,240,000 |
| Total Expenditure | 459,028,569 | 504,931,427 | 555,474,569 |

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

| SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES | | | | | | |
|--|---------------------------------------|----------------------------|--------------------|--------------------|---------------------|--------------------|
| Programme | Sub-Programmes | Budget Estimates 2019/2020 | | | Projected Estimates | |
| | | Recc. | Dev. | Total | 2020/2021 | 2021/2022 |
| P.1 General Administration, Policy Planning and Support Services | General Administration services | 85,204,966 | - | 85,204,966 | 93,725,463 | 103,098,009 |
| | Policy and planning | 2,160,853 | - | 2,160,853 | 2,376,938 | 2,614,632 |
| | TOTAL | 87,365,819 | - | 87,365,819 | 96,102,401 | 105,712,641 |
| P.2 Road Transport & Infrastructure development Services | Construction of Roads and Bridges | - | 100,620,000 | 100,620,000 | 110,682,000 | 121,750,200 |
| | Rehabilitation & Maintenance of Roads | - | 271,042,750 | 271,042,750 | 298,147,025 | 327,961,728 |
| GRAND TOTAL | | 87,365,819 | 371,662,750 | 459,028,569 | 504,931,426 | 555,424,568 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target baseline 17/18 | Target 18/19 | Target 19/20 | Target 20/21 | Target 2021/22 |
|---|----------------------------|---|--|-----------------------|--------------|--------------|--------------|----------------|
| Name of Programme 1: Policy planning, general administration and support services Outcome: Improved service delivery | | | | | | | | |
| SP 1.1 General administration and support services | Administration directorate | Employment of new staff | Advertisements Payroll Recruitment letters | - | 4 | - | - | - |
| | | Personnel remunerated | Payrolls run | 100% | 100% | 100% | 100% | 100% |
| | | Utility bills paid | receipts/statements | 100% | 100% | 100% | 100% | 100% |
| SP 1.2 Policy and planning services | Administration directorate | Capacity building and trainings | The number of staff capacity built | 70 | 100 | - | - | 20 |
| | | Preparation of bills | Copies of bills prepared | - | 3 | - | - | 0 |
| Name of Programme 2: Roads transport and infrastructural development services Outcome: Improved road transport | | | | | | | | |
| S.P 1: construction of roads and bridges | Roads directorate | Construction of new box culverts | Tender documents Hand over reports | - | 8 | 9 | 10 | 11 |
| S.P 2: Rehabilitation and maintenance of roads | Roads directorate | Routine maintenance of roads KRB grant | Reports Tender documents | 25KM | 50 km | 55km | 63km | 65km |

10.11 DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

| Fire Services Personnel | | | | | | |
|--|------------|----------------|---------------------|-------------------------|------------------------------|---------------------|
| Officer | JG | In Post | Basic Salary | Total Allowances | Total Amount for Unit | Total Amount |
| Chief Mechanical Engineer (Fire Services) | 'P' | 1 | 1,351,920.00 | 379,600.00 | 1,731,520.00 | 1,731,520.00 |
| Chief superintendent (Fire Services) | 'M' | 0 | | | - | - |
| Inspector (Fire Services) | 'J' | 2 | 413,280.00 | 102,400.00 | 515,680.00 | 1,031,360.00 |
| Senior Fireman | 'G' | 1 | 310,320.00 | 78,400.00 | 388,720.00 | 388,720.00 |
| Fireman II | 'F' | 1 | 249,600.00 | 68,000.00 | 317,600.00 | 317,600.00 |
| TOTAL | | 5 | | | | 3,469,200 |
| County Roads and Structural Services Directorate | | | | | | |
| Officer | JG | In post | Basic Salary | Total Allowances | Total Amount for Unit | Total Amount |
| Chief Superintending Engineer(Roads) | 'Q' | 1 | 1,565,040 | 379,600 | 1,944,640 | 1,944,640 |
| County Roads and structural Engineer | 'M' | 1 | 742,080 | 234,000 | 976,080 | 976,080 |
| County structural Engineer building services | 'M' | 0 | | | - | - |
| County Roads Inspectors | 'J' | 4 | 413,280 | 102,400 | 515,680 | 2,062,720 |
| County Structural Engineer Assistant | 'J' | 1 | 413,280 | 102,400 | 515,680 | 515,680 |
| Road Surveyor | 'K' | 1 | 554,760 | 102,400 | 657,160 | 657,160 |
| Assistant Road Surveyor | 'J' | 1 | 413,280 | 102,400 | 515,680 | 515,680 |
| TOTAL | | 9 | | | | 6,671,960 |
| County Mechanical & Transport Division | | | | | | |
| Officer | JG | In post | Basic Salary | Total Allowances | Total Amount | Total Amount |
| Chief Superintending Engineer(Fleet) | 'P' | 1 | 1,351,920 | 379,600 | 1,731,520 | 1,731,520 |
| Transport & Mechanical Engineer | 'M' | 1 | 742,080 | 234,000 | 976,080 | 976,080 |
| Mechanical Technicians; | 'J' | 4 | 413,280 | 102,400 | 515,680 | 2,062,720 |
| Mechanics | 'H' | 2 | 350,280 | 78,400 | 428,680 | 857,360 |
| Drivers | 'J' to 'E' | 5 | 413,280 | 102,400 | 515,680 | 2,578,400 |
| Plant operators | 'H' to 'J' | 18 | 350,280 | 78,400 | 428,680 | 7,716,240 |
| New Staff | | 8 | 3,710,992 | 1,629,300. | 667,536.50 | 5,340,292 |
| TOTAL | | 31 | | | | 21,262,612.0 |
| County Works & Architectural Services Directorate | | | | | | |
| Officer | JG | In post | Basic Salary | Total Allowances | Total Amount | Total Amount |
| Assistant Architect | 'H' | 2 | 350,280.00 | 102,400.00 | 452,680.00 | 905,360.00 |
| County Quantity surveyor (CQS) | 'M' | 1 | 742,080.00 | 234,000.00 | 976,080.00 | 976,080.00 |
| Inspector (building) | 'J' | 5 | 413,280.00 | 102,400.00 | 515,680.00 | 2,578,400.00 |
| County Engineer Mechanical | 'J' | 1 | 413,280.00 | 102,400.00 | 515,680.00 | 515,680.00 |

| | | | | | | |
|-----------------------------------|------------|----------------|---------------------|-------------------------|------------------------------|----------------------|
| building services | | | | | | |
| Senior Charge Hand Building | 'K' | 4 | 554,760.00 | 102,400.00 | 657,160.00 | 2,613,860.00 |
| Senior Charge Hand Electrical | 'K' | 1 | 554,760.00 | 102,400.00 | 657,160.00 | 657,160.00 |
| County Electrical Engineer | 'L' | 1 | 609,720.00 | 156,000.00 | 765,720.00 | 765,720.00 |
| Assistant Electrical Engineer | 'K' | 1 | 554,760.00 | 102,400.00 | 657,160.00 | 657,160.00 |
| Instructor II | 'J' | 1 | 413,280.00 | 102,400.00 | 515,680.00 | 515,680.00 |
| County Works Officer | 'Q' | 1 | 1,565,040.00 | 379,600.00 | 1,944,640.00 | 1,944,640.00 |
| Artisan | 'F' | 1 | 249,600.00 | 68,000.00 | 317,600.00 | 317,600.00 |
| TOTAL | | 18 | | | | 12,447,340 |
| | | | Training levy | 1 | 78,000 | 82,800 |
| | | | Service Gratuity | 1 | 426,588 | 426,588 |
| | | | NSSF Employer | 1 | 312,000 | 312,000 |
| | | | Pension Employer | 1 | 2,117,555 | 2,117,555 |
| | | | Sub-total | | | 2,938,943 |
| | | | Grant Total | | | 15,386,283.49 |
| Administration | | | | | | |
| Office | JG | In post | Basic Salary | Total Allowances | Total Amount for Unit | Total Amount |
| Executive Committee Member (ECM) | 'T' | 1 | 3,840,480.00 | 10,000.00 | 3,850,480.00 | 3,850,480.00 |
| Chief Officer (CO) | 'S' | 2 | 2,320,920.00 | 10,000.00 | 2,330,920.00 | 4,661,840.00 |
| Assistant Director Administration | 'P' | 1 | 1,351,920.00 | 379,600.00 | 1,731,520.00 | 1,731,520.00 |
| Secretary to ECM & CO | 'K' | 1 | 554,760.00 | 102,400.00 | 657,160.00 | 657,160.00 |
| Departmental Accountant | 'J' | 1 | 413,280.00 | 102,400.00 | 515,680.00 | 515,680.00 |
| Administrative Assistant | 'H' | 1 | 350,280.00 | 78,400.00 | 428,680.00 | 428,680.00 |
| Senior Support Staff | 'E' to 'C' | 24 | 210,840.00 | 68,500.00 | 279,340.00 | 6,704,160.00 |
| Enforcement | 'G' to 'E' | 31 | 310,320.00 | 102,400.00 | 412,720.00 | 12,794,320.00 |
| TOTAL | | 60 | | | | 31,343,840 |

10.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

| ITEMIZED BUDGET 2017/2018 SUB-PROGRAMME 1: GENERAL ADMINISTRATION | | | | |
|---|--------------------------------|----------------------------|---------------------|------------|
| Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2110101 | Basic Salaries - Civil Service | 49,131,968 | 54,045,165 | 59,449,681 |
| 2110301 | House Allowance | 8,369,981 | 9,206,979 | 10,127,677 |
| 2110314 | Transport Allowance | 6,945,867 | 7,640,454 | 8,404,499 |
| 2110320 | Leave Allowance | 614,999 | 676,499 | 744,149 |
| 2110303 | Acting Allowances | 178,051 | 195,856 | 215,442 |
| 2210799 | Training levy | 89,470 | 98,417 | 108,259 |

| | | | | |
|--------------------------|--|-------------------|-------------------|--------------------|
| 2210101 | Electricity | 60,000 | 66,000 | 72,600 |
| 2210102 | Water and sewerage charges | 36,000 | 39,600 | 43,560 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 60,000 | 66,000 | 72,600 |
| 2210203 | Courier and Postal Services | 52,000 | 57,200 | 62,920 |
| 2210503 | Subscriptions to Newspapers | 60,000 | 66,000 | 72,600 |
| 2210801 | Catering services | 120,000 | 132,000 | 145,200 |
| 2210904 | Motor vehicle insurance | 11,512,107 | 12,663,318 | 13,929,649 |
| 2211101 | General office supplies (Papers, pencils, forms, small office equpt etc) | 500,000 | 550,000 | 605,000 |
| 2211306 | Membership Fees etc | 74,000 | 81,400 | 89,540 |
| 2220101 | Maintenance expenses - motor vehicles | 250,000 | 275,000 | 302,500 |
| 2220202 | Maintenance of office furniture & equipments | 490,000 | 539,000 | 592,900 |
| 2220210 | Maintenance of computers software and network | 120,000 | 132,000 | 145,200 |
| 3111001 | Purchase of Office Furniture and Fittings | 450,000 | 495,000 | 544,500 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 590,000 | 649,000 | 713,900 |
| 2120101 | Employer contribution to NSSF | 76,235 | 83,859 | 92,244 |
| 2120103 | Employer contribution to staff pensions scheme | 5,424,288 | 5,966,717 | 6,563,388 |
| TOTAL Sub-Program | | 85,204,966 | 93,725,463 | 103,098,009 |

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

| Item code | Sub item description | Budget Estimates 2018/2019 | Projected Estimates | |
|--------------------------------------|--|----------------------------|---------------------|--------------------|
| | | | 2019/2020 | 2020/2021 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 7,500 | 8,250 | 9,075 |
| 2210301 | Travel costs | 355,853 | 391,438 | 430,582 |
| 2210303 | Daily subsistence allowance | 425,500 | 468,050 | 514,855 |
| 2210401 | Travel Costs- Airlines, Buses | 100,000 | 110,000 | 121,000 |
| 2210402 | Accommodation | 100,000 | 110,000 | 121,000 |
| 2210403 | Daily Subsistence allowance | 168,000 | 184,800 | 203,280 |
| 2210404 | Sundry Items (e.g airport tax | 100,000 | 110,000 | 121,000 |
| 2210502 | Publishing and Printing Services | 100,000 | 110,000 | 121,000 |
| 2210504 | Advertising, Awareness | 50,000 | 55,000 | 60,500 |
| 2210704 | Hire of Training Facilities and Equipment | 290,000 | 319,000 | 350,900 |
| 2210799 | Trainer Allowance | 100,000 | 110,000 | 121,000 |
| 2210801 | Catering services | 50,000 | 55,000 | 60,500 |
| 2211101 | General office supplies (Papers,pencils, forms,small office equpt etc) | 91,000 | 100,100 | 110,110 |
| 2211201 | Refined fuels and lubricants for transport | 122,650 | 134,915 | 148,407 |
| 2220101 | Maintenance expenses - motor vehicles and cycles | 100,350 | 110,385 | 121,424 |
| Sub-Total for the Sub-Program | | 2,160,853 | 2,376,938 | 2,614,632 |
| Total for Program 1 | | 87,365,819 | 96,102,401 | 105,712,641 |

SUB-PROGRAMME: SP 020201: CONSTRUCTION OF ROADS AND BRIDGES

| ITEMIZED BUDGET - ROADS TRANSPORT | | | | |
|--|------------------------------|-----------------------------------|----------------------------|--------------------|
| Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| DEVELOPMENT EXPENDITURE | | | | |
| 3110402 | Construction of access Roads | 65,575,000 | 72,132,500 | 79,345,750 |
| 3110501 | Bridges | 35,045,000 | 38,549,500 | 42,404,450 |
| Total Development | | 100,620,000 | 110,682,000 | 121,750,200 |

REHABILITATION AND MAINTENANCE OF ROADS

| ITEMIZED BUDGET - Rehabilitation and Maintenance of Roads | | | | |
|--|---|-----------------------------------|----------------------------|--------------------|
| Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 3111504 | Other Infrastructure and Civil Works | 90,485,000 | 99,533,500 | 109,486,850 |
| 2210310 | Field operations Allowance | 10,000,000 | 11,000,000 | 12,100,000 |
| 2211202 | Refined Fuels and Lubricants for Production | 15,000,000 | 16,500,000 | 18,150,000 |
| 2220201 | Maintenance of Plant, Machinery and Equipment | 15,000,000 | 16,500,000 | 18,150,000 |
| 2110202 | Casual Labour | 4,000,000 | 4,400,000 | 4,840,000 |
| 2640599 | Maintenance of Roads (RMLF) | 136,557,750 | 150,213,525 | 165,234,878 |
| Total for the Sub-Programme | | 271,042,750 | 298,147,025 | 327,961,728 |

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

| Ward | Location/ Description | Amounts (Kshs) |
|------------------|--|-----------------------|
| Bogichora | opening and maintenance of Nyamatoki Mkt-Egetonto Junc-Nyamotentemi Junc-Charachani Junc | 1,000,000 |
| Bogichora | opening and maintenance of Metembe-Mashauri | 1,000,000 |
| Bogichora | opening and maintenance of Nyamatoki-monyara - nyaisa(riasisit) | 1,000,000 |
| Bogichora | opening and maintenance of Nyamotentemi Junc-Mborogo-Geteri-Charachani | 1,000,000 |
| Bogichora | opening and maintenance of Riamisire-Nyairasa-Nyabiosi | 1,000,000 |
| Bogichora | opening and maintenance of Bosiango(Booster)- Kuura roads | 1,000,000 |
| Bogichora | opening and maintenance of Matiabo-riongenyi -(ibucha) | 1,000,000 |
| Bogichora | opening and maintenance of Nyabomite River - Nyameru roads | 1,000,000 |
| Bogichora | opening and maintenance of Nyaisa-Gianchore roads | 1,000,000 |
| Bogichora | | 9,000,000 |
| Bokeira | Construction of Ongera bridge (box culvert) | 150,000 |
| Bokeira | Construction of Rimogaka bridge | 3,500,000 |
| Bokeira | maintainance and installation of Culverts at Nyakaranga junction-Edibumain rd | 1,415,000 |

| Ward | Location/ Description | Amounts (Kshs) |
|--------------------|---|-------------------|
| Bokeira | Nursery mrk-Nyaigoma bridge | 2,000,000 |
| Bokeira | Nyabinyinyi-Kiamatonga pry-Omobiro pry road | 1,500,000 |
| Bokeira | Omokonge-Nyakaranga road | 2,000,000 |
| Bokeira | | 10,565,000 |
| Bomwagamo | Construction of 6Km road (Eronge-Nyabweri, Ntana Mabariri, Nyangoso-Kioge, Eronge -Kioge) | 6,000,000 |
| Bomwagamo | Constrution of Bridges (Bwosembe and Bwondubi) | 4,000,000 |
| Bomwagamo | Installation of 70m Calverts | 2,065,000 |
| Bomwagamo | | 12,065,000 |
| Bonyamatuta | Installation of Culverts | 2,000,000 |
| Bonyamatuta | Bokimo - bridge - kenyenya health centre | 415,000 |
| Bonyamatuta | bomoma-riondari-Nyakemincha | 1,000,000 |
| Bonyamatuta | Riyanumba/Riachoki-Bomoma | 1,000,000 |
| Bonyamatuta | Riyanumba-Miracle/Riyanenda | 1,000,000 |
| Bonyamatuta | Nyakeore catholic - Riabokoo | 1,000,000 |
| Bonyamatuta | nyakeore-Riochungomoikabundo-Riasogota-Riongondi-Nyakemincha | 2,000,000 |
| Bonyamatuta | Turning pont-Kianyabong'ere | 1,000,000 |
| Bonyamatuta | Nyainagu Dip-Riamosigisi road | 1,000,000 |
| Bonyamatuta | nyainagu pry-Karantini-Riagisore-Ebate Road | 1,000,000 |
| Bonyamatuta | Ebate-Omonono SDA-Riamosimba | 1,000,000 |
| Bonyamatuta | | 12,415,000 |
| Bosamaro | Grading and Gravelling of Riverside-Kianyabao Pri | 2,000,000 |
| Bosamaro | Grading and Gravelling of Mwangaza- Mosobeti | 2,115,000 |
| Bosamaro | Rigena SDA-Nyanturago road | 2,000,000 |
| Bosamaro | Grading and Gravelling of Nyantaro -Mwamoruga | 2,000,000 |
| Bosamaro | Grading and Gravelling of Rianmonyenye -Kuura Pri | 2,000,000 |
| Bosamaro | Opening, Grading and Gravelling of Ikobe-Nyanchururu | 2,000,000 |
| Bosamaro | | 12,115,000 |
| Ekerenyo | Construction of Bridges at Riagetugi and Kiomonyenya | 1,000,000 |
| Ekerenyo | Bundo-Bigege-Kea; Ensoko TBC-Gesura-Iyuero; Egatare-Kiamogake; Ikonge Market, Esamba; Bw'Arani-Nyameko; Ikonge girls-Esamba-Chisaria;Ikonge poster-Ikonge Catholic; Kiomogake-Obwari road; Egegoki-Nyekenenge- Riechieri; | 10,915,000 |
| Ekerenyo | | 11,915,000 |
| Esise | Installation of Ordinary Culverts | 1,915,000 |
| Esise | Ensinyo-Memisi (along the border) | 1,500,000 |
| Esise | Esise-Manga DEB-Manga town | 1,500,000 |
| Esise | Manga police-Mecheo soko | 2,000,000 |
| Esise | Nyansakia Tundubari-Nyaribariside | 1,000,000 |
| Esise | Aori Tundubari-Kenyoro pry- | 1,000,000 |
| Esise | Bosire Ondara-Riangira-Magombo via cattle dip | 2,000,000 |
| Esise | Esise Pry-Kebuse pry | 1,500,000 |
| Esise | Gesabakwa-Riabara-Makori teacher-Onyinkwa | 1,500,000 |
| Esise | john Bosire/ Otiso -Kerage | 1,000,000 |

| Ward | Location/ Description | Amounts (Kshs) |
|-------------------|--|-------------------|
| Esise | | 14,915,000 |
| Gachuba | Gekano buying centre-Kegogi-Riamatembe bunchwa road | 2,500,000 |
| Gachuba | Gachuba-Nyabara IV Junction-Moturumesi | 4,000,000 |
| Gachuba | Gechona dp-Gucha TBC-Nyamasebe | 2,500,000 |
| Gachuba | Getare-Bonyunyu Junction-Rianyakanga-Kerongeta-Riabagaka Junction | 3,000,000 |
| Gachuba | Riamaemba-Rianyanchuba-Riandubi | 2,915,000 |
| Gachuba | Rigoma Sec School-Riondieki-Bomorega River-Omote-Riomisi TBC-Rianyakamoti-Ibiso | 3,000,000 |
| Gachuba | | 17,915,000 |
| Gesima | Bwonyonka-Obikundo-Oragira-Ogesumwa-Onyarangi Juntion Rd | 1,500,000 |
| Gesima | Egetugi Junction-Sungutia-Bwoiko Junction | 1,000,000 |
| Gesima | Kambini TBC-Oswanya-Omonda-Omogaka-Bwosiemo-Nyakongo Secondary Junction Road (Culverting and Murraming) | 2,000,000 |
| Gesima | Mosobeti-Ritibo-Nronge Center Road | 1,000,000 |
| Gesima | Nyabogoye Junction-Nyasimwamu-Omoyo Juction | 1,000,000 |
| Gesima | Nyamochorio TBC- Riooga-Mosobeti Road | 1,915,000 |
| Gesima | Esani sec Junction- Eronge- Kebuko- Riverside | 1,000,000 |
| Gesima | NyatienoBwoeri-Riosiago-Esani sec-Bwombui-Mwangaza | 1,000,000 |
| Gesima | Omocha-Riabarane-Nyabiosi-Enchoro RD | 1,000,000 |
| Gesima | Riakworo-Nyamotenenerio-Mosobeti Road | 1,000,000 |
| Gesima | Riamoni-Omokweri-Geta Dispensary RD | 1,000,000 |
| Gesima | | 13,415,000 |
| Itibo | Installation of Ordinary Culverts | 2,000,000 |
| Itibo | Maintenance of Existing Roads | 1,000,000 |
| Itibo | Opening of Keburunga-Matorora-Kapawa-Riamanyonge-Chaina; and Nyaigwa-Nyasore-Osang'onda-Itibo TBC-Bwatoko-Nyasore Rehabilitation of Omokirondo-Omwamba-Methodist Church-Kanyanancha Road | 8,915,000 |
| Itibo | | 11,915,000 |
| Kemera | Kemera-Ikobe road | 3,500,000 |
| Kemera | Motemomwamu-Esaba Road | 3,415,000 |
| Kemera | Nyagechenche-Magogo- Riakiabuso road | 4,000,000 |
| Kemera | | 10,915,000 |
| Kiabonyoru | Installation of 105m of 900mm Culverts | 1,000,000 |
| Kiabonyoru | Installation of 100m of 600mm Culverts | 800,000 |
| Kiabonyoru | Opening of Roads through MTF Program Menyisibwa-kianyabongere roa | 7,500,000 |
| Kiabonyoru | | 9,300,000 |
| Magombo | Erami- Nyambaria- Sirate | 2,700,000 |
| Magombo | Riastiphine- Bogwendo | 3,000,000 |
| Magombo | Nyaguku-Geratere-Erami | 2,000,000 |
| Magombo | Opening of Roads | 1,215,000 |
| Magombo | | 8,915,000 |
| Magwagwa | Construction of bridges | 2,000,000 |
| Magwagwa | Construction of 6 Kilometer Feeder roads | 6,915,000 |
| Magwagwa | Installation of 70m culverts Phase I | 1,700,000 |

| Ward | Location/ Description | Amounts (Kshs) |
|-----------------|--|-----------------------|
| Magwagwa | | 10,615,000 |
| Manga | Purchase of Murrum for Roads and Culverts Installation | 2,500,000 |
| Manga | Opening and maintenance of roads | 5,915,000 |
| Manga | | 8,415,000 |
| Mekenene | Installation of Ordinary Culverts | 1,000,000 |
| Mekenene | Maintenance of Existing Roads | 2,000,000 |
| Mekenene | Opening of Roads | 7,000,000 |
| Mekenene | | 10,000,000 |
| Nyamaiya | Footbridge at Nyansangia | 9,915,000 |
| Nyamaiya | | 9,915,000 |
| Nyansiongo | Installation of Ordinary Culverts | 2,000,000 |
| Nyansiongo | Maintenance of Existing Roads | 8,215,000 |
| | | 10,215,000 |
| Rigoma | Construction of Sengera-kerongo Road | 1,000,000 |
| Rigoma | Construction of osoro director - DO road | 915,000 |
| Rigoma | Nyanthonori-Riabonda-Hotel kwa Wote Road | 1,500,000 |
| Rigoma | Opening and gravelling of Riyabe-Bocharia-Keroka road | 2,000,000 |
| Rigoma | Opening Kieriara-Rikenye | 2,000,000 |
| Rigoma | Mochenwa-Eronge-Myabogoye Road | 2,000,000 |
| Rigoma | Mache'achumbi-Omogambi Kennedy-Sungura- Bochari Road | 2,000,000 |
| Rigoma | Keroka Posts-Metamaywa Road | 2,750,000 |
| Rigoma | | 14,165,000 |
| Township | Construction of Kiabiraa-Eyaka-Riondigo box culvert | 4,500,000 |
| Township | Construction of Nyamache Maya -Riamogwasi Box culvert | 2,000,000 |
| Township | Construction & Installation of normal culverts across the ward | 3,000,000 |
| Township | Upgrading & Maintainance of all roads within the ward | 6,915,000 |
| Township | | 16,415,000 |
| | | 235,105,000 |

CHAPTER ELEVEN

11.0 VOTE NO: 5271000000

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 VISION

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

11.3 MISSION

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

11.4 STRATEGIC OBJECTIVES

| Programmes | Strategic Objectives |
|--|--|
| General administration, support services and policy planning | Improve customer service delivery by 20% of the 2019/2020 performance |
| Trade, Cooperative and investment development and promotion Support services | Entrenchment of good governance and best business management practices in cooperative societies and SMEs |
| Tourism Development and promotion Support services | To Deepen Tourism Management and marketing |

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

In 2017/2018FY, the departments total budgetary allocation was Kshs. 88,949,953 where Ksh.42,941,290 and Ksh.46,008,663 were recurrent and development respectively. The department managed to spend Ksh. 36,754,411 in recurrent and Ksh.7,421,549 in development with the absorption rate of 61%. This was due slow procurement process, inadequate revenue collection, improper implementation system and structure and slow release of exchequer.

In the Financial Year, 2018/2019, the department has been allocated Ksh. 140,087,734 where Ksh. 87,000,000 and Ksh.53,087,734 has been allocated to development and recurrent expenditure respectively. The department managed to spend Ksh. 26,930,929 in recurrent and 8,455,200 in development with an average performance expenditure of Ksh. 35,386,125. This translated to underperformance of 74.7 percent of the total allocation by 30/12/2018. With this mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2019/2020 the department has been allocated a total of Ksh 106,350,490 where Ksh 45,100,490 will fund recurrent expenditure and Ksh 61,250,000 will development as explained in other parts of this Vote.

11.5.2 Major achievements for the Period

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

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

11.5.3 Constraints and challenges in budget implementation

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

11.5.4 Major services/outputs to be provided in MTEF period 2019/2020-2021/2022

- Payment of salaries and wages to 32 staffs
- Payment of 5 utility and bills
- Training and capacity building of 32 staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Formulation of tourism development bill, cooperative development bill, traders loan regulations, Market managements policy
- Capacity building of 30 cooperative societies leaders
- Carrying out 30 cooperative supervisions
- Cooperative 3 inspections
- Due diligence on 3 development equipment
- Conducting 4 trainings of Traders and consumers
- Providing Licensing of 25 businesses
- Calibrations of Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipments
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- conducting 20 market management
- carrying out 1 traders loan scheme follow up
- Fencing of markets
- Construction of the industrial park
- Holding 2 tourism campaigns

11.6 SUMMARY OF THE REVENUE SOURCES 2019/2020-2021/2022

Departmental revenue sources

| Revenue Sources | % of Budget Funding | Targeted 2019/2020 | Projected | | Item code |
|---|---------------------|--------------------|--------------------|--------------------|-----------|
| | | | 2020/2021 | 2021/2022 | |
| Equitable Sharable Revenue | 81.19% | 72,069,112 | 79,276,023 | 87,203,626 | 9910101 |
| Sub-Total | 81.19% | 72,069,112 | 79,276,023 | 87,203,626 | 9910101 |
| Details of Local Revenue sources | | | | | |
| Single Business Permit | 16.12% | 31,781,378 | 34,959,516 | 38,455,467 | 1420328 |
| Trade weight and measures | 1.07% | 1,000,000 | 1,100,000 | 1,210,000 | 1530123 |
| Single Business Permit application fees | 1.61% | 1,500,000 | 1,650,000 | 1,815,000 | 1420328 |
| Sub-Total | 18.81% | 34,281,378 | 37,709,516 | 41,480,467 | |
| TOTALS | 100.00% | 106,350,490 | 116,985,539 | 128,684,093 | |

**11.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES,
2019/2020-2021/2022**

| Programme | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|------------------------------------|-----------------------|----------------------------------|------------------------|--------------------|
| | | | 2020/2021 ¹ | 2021/2022 |
| SP1 General administration and | 45,563,348 | 34,533,944 | 37,987,338 | 41,786,072 |
| SP2 Policy and planning services | 3,934,930 | 2,100,306 | 2,310,337 | 2,541,370 |
| P1 Policy planning, general | 49,498,278 | 36,634,250 | 40,297,675 | 44,327,443 |
| SP1 Cooperative promotion | 39,864,020 | 14,313,440 | 15,744,784 | 17,319,262 |
| SP2 Trade promotion | 55,361,260 | 52,808,200 | 58,089,020 | 63,897,922 |
| P2 Trade, cooperative and | 95,225,280 | 67,121,640 | 73,833,804 | 81,217,184 |
| SP1 Tourism promotion and | 2,059,000 | 2,594,600 | 2,854,060 | 3,139,466 |
| P3 Tourism development and | 2,059,000 | 2,594,600 | 2,854,060 | 3,139,466 |
| Total Expenditure | 146,782,558 | 106,350,490 | 116,985,539 | 128,684,093 |

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

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|-----------------------|----------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 59,782,558 | 45,100,490 | 49,610,539 | 54,571,593 |
| Compensation to Employees | 35,281,012 | 32,645,144 | 35,909,658 | 39,500,624 |
| Use of Goods and Services | 14,219,210 | 12,005,346 | 13,205,881 | 14,526,469 |
| Other recurrent | 2,446,663 | 450,000 | 495,000 | 544,500 |
| Capital Expenditure | 87,000,000 | 61,250,000 | 67,375,000 | 74,112,500 |
| Acquisition of Non-Financial Assets | 36,870,740 | 61,250,000 | 67,375,000 | 74,112,500 |
| Total Expenditure | 146,782,558 | 106,350,490 | 116,985,539 | 128,684,093 |

**11.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY
VOTE AND ECONOMIC CLASSIFICATION 2019/2020-2021/2022**

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projection | |
|--|-----------------------|----------------------------------|-------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1.1: General Administration and support services | | | | |
| Current Expenditure | 45,563,348 | 34,533,944 | 37,987,338 | 41,786,072 |
| Compensation to Employees | 35,281,012 | 32,645,144 | 35,909,658 | 39,500,624 |
| Use of Goods and Services | 1,946,663 | 1,438,800 | 1,582,680 | 1,740,948 |
| Other recurrent | 500,000 | 450,000 | 495,000 | 544,500 |
| Sub-Programme 1.2: Policy and planning | | | | |
| Current Expenditure | 3,934,930 | 2,100,306 | 2,310,337 | 2,541,370 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Use of Goods and Services | 3,934,930 | 2,100,306 | 2,310,337 | 2,541,370 |
| Total Programme 1 Expenditure | 49,498,278 | 36,634,250 | 40,297,675 | 44,327,443 |
| Programme 2: co-operative and investment development | | | | |
| Sub-Programme2.1: Co-operative development- | | | | |
| Current Expenditure | 2,993,289 | 3,313,440 | 3,644,784 | 4,009,262 |
| Use of Goods and Services | 2,993,289 | 3,313,440 | 3,644,784 | 4,009,262 |
| Capital expenditure | | 11,000,000 | 12,100,000 | 13,310,000 |
| Acquisition of Non-Financial Assets | | 11,000,000 | 12,100,000 | 13,310,000 |
| Total for the sub programme | 2,993,289 | 14,313,440 | 15,744,784 | 17,319,262 |
| Sub-Programme2.2: Trade promotion- | | | | |
| Current Expenditure | 5,232,000 | 3,558,200 | 3,914,020 | 4,305,422 |
| Use of Goods and Services | 3,732,000 | 3,558,200 | 3,914,020 | 4,305,422 |
| Capital Expenditure | 50,129,260 | 49,250,000 | 54,175,000 | 59,592,500 |
| Acquisition of Non-Financial Assets | 50,129,260 | 49,250,000 | 54,175,000 | 59,592,500 |
| Sub-programme total | 55,361,260 | 52,808,200 | 58,089,020 | 63,897,922 |
| Total Programme 2 Expenditure | 95,225,289 | 67,121,640 | 73,833,804 | 81,217,184 |
| Sub-programme 2.3: Tourism promotion | | | | |
| Current Expenditure | 2,059,000 | 1,594,600 | 1,754,060 | 1,929,466 |
| Use of Goods and Services | 2,059,000 | 1,594,600 | 1,754,060 | 1,929,466 |
| Capital Expenditure | | 1,000,000 | 1,100,000 | 1,210,000 |
| Acquisition of Non-Financial Assets | | 1,000,000 | 1,100,000 | 1,210,000 |
| Sub-programme total | 2,059,000 | 2,594,600 | 2,854,060 | 3,139,466 |
| GRAND TOTAL | 146,782,558 | 106,350,490 | 116,985,539 | 128,684,093 |

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

| Program/Sub-county | Delivery unit | Key output | Key Performance Indicators | Baseline Target 2018/2019 | Estimate Target 2019/2020 | Target 2020/2021 | Target 2021/2022 |
|--|-------------------------------|--|--|---------------------------|---------------------------|------------------|------------------|
| Programme 1: Policy planning, general Administration and support services | | | | | | | |
| Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county. | | | | | | | |
| SP 1.1 General administration and support services | Directorate of Administration | Personnel remunerated | Number of personnel enumerated | 32 | 32 | 32 | 32 |
| | | Utility bills and services paid | Number of Utility, bills and services paid | 5 | 5 | 5 | 5 |
| SP 1.2 | Directorate of Administration | Capacity building and training of departmental staff | Number of staffs trained | 10 | 32 | 32 | 32 |

| | | | | | | | |
|--|-----------------------------|---|--|------|------|------|------|
| Policy and Planning | | Preparing annual Budget and plans | Number of annual budgets and plans prepared | 2 | 2 | 2 | 2 |
| | | Formulation of bills | Number of bills formulated | 4 | 4 | 0 | 0 |
| Programme 2: Trade, Cooperative and investment development and promotion. | | | | | | | |
| Outcome: Good Governance on Trade, cooperative | | | | | | | |
| SP 2.1 Cooperative promotion | Directorate of cooperatives | Capacity building of cooperative societies leaders | Number co-operative societies capacity built | 30 | 30 | 0 | 0 |
| | | Carrying out co-operative supervisions | Number of cooperative supervisions carried | 30 | 30 | 30 | 30 |
| | | Carrying out cooperative inspections | Number of co-operative inspections done | 3 | 3 | 3 | 3 |
| | | Due diligence on development equipment | Number of due diligence done on development equipment | 3 | 3 | 3 | 3 |
| SP 2.3 Trade promotion services | Directorate of trade | Training of Traders and consumers | Number of trainings conducted on traders and consumers | 4 | 4 | 4 | 4 |
| | | Licensing of businesses | Number licenses provided for businesses | 25 | 25 | 25 | 25 |
| | | Calibrations of working standards | Number of calibrations done | 2 | 2 | 2 | 2 |
| | | Verification /calibrations of traders weighing and measuring equipments | Number of verifications done | 3000 | 3000 | 3000 | 3000 |

| | | | | | | | |
|--|------------------------|--|---|-----|-----|-----|-----|
| | | Carry out impromptu inspection of traders premises, investigate complaint and prosecutions | Number of visits done | 165 | 165 | 165 | 165 |
| | | Market management | Number of supervisions done | 20 | 20 | 20 | 20 |
| | | Traders loan schemes follow ups | Number of follow ups done on traders loan schemes | 1 | 1 | 1 | 1 |
| | | Fencing of markets | Number of markets fenced | 6 | 6 | 6 | 6 |
| | | Ikonge Industrial park | Number of industrial constructed | 1 | 1 | 1 | 1 |
| Programme 3: Tourism Development and Promotion | | | | | | | |
| SP 3.1 Tourism promotion and management services | Directorate of tourism | Tourism campaigns | Reports on exhibitions | 2 | 2 | 2 | 2 |

11.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

| Designation | No | Job Group | Basic salary | House All | Commuter All | Leave All | Total |
|-----------------------------|----|-----------|-------------------|------------------|------------------|----------------|-------------------|
| Directors | 1 | R | 1,560,240 | 600,000 | 24,000 | 19,000 | 2,203,240 |
| D/Directors | 2 | Q | 2,860,440 | 403,200 | 336,000 | 20,000 | 3,619,640 |
| A/Directors | 3 | P | 3,670,920 | 604,800 | 432,000 | 33,000 | 4,743,720 |
| Chief Trade Officers | 2 | N | 1,848,000 | 312,000 | 192,000 | 20,000 | 2,372,000 |
| Chief | 3 | M | 2,134,803 | 828,000 | 288,000 | 30,000 | 3,280,803 |
| Senior Coop/Trade Officers | 3 | L | 1,844,473 | 468,000 | 288,000 | 30,000 | 2,630,403 |
| Assistants – Coop & Audit | 4 | K | 1,829,080 | 360,000 | 288,000 | 24,000 | 2,501,080 |
| Admin/Sec/Driver | 13 | J | 4,690,371 | 624,000 | 624,000 | 52,000 | 5,990,371 |
| Senior Clerk/Weights Assist | 3 | H | 1,024,056 | 198,000 | 144,000 | 6,000 | 1,296,053 |
| Clerk/Enforcement | 2 | G | 509,460 | 160,000 | 48,000 | 12,000 | 723,536 |
| Driver | 9 | E | 2,019,603 | 432,000 | 237,000 | 28,000 | 2,795,600 |
| Total | | | 23,991,446 | 4,990,000 | 2,901,000 | 274,000 | 32,156,446 |

11.12 DETAILS OF VOTE ITEMS

11.12.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

| ITEMIZED BUDGET - GENERAL ADMINISTRATION | | | | | |
|--|---------------|--|----------------------------|---------------------|-------------------|
| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | | 2020/2021 | 2021/2022 |
| 2110101 | 2110101 | Basic Salary | 22,499,934 | 24,749,927 | 27,224,920 |
| 2110300 | 2110301 | House allowance | 5,248,322 | 5,773,154 | 6,350,470 |
| 2110300 | 2110314 | Transport allowance | 2,624,925 | 2,887,418 | 3,176,159 |
| 2110300 | 2110320 | Leave allowance | 397,279 | 437,007 | 480,708 |
| 2120100 | 2120103 | Pension | 1,836,836 | 2,020,520 | 2,222,572 |
| 2120100 | 2120101 | NSSF | 17,093 | 18,802 | 20,683 |
| 2210799 | 2210799 | Nita | 20,755 | 22,831 | 25,114 |
| 2210100 | 2210101 | Electricity Expenses | 36,000 | 39,600 | 43,560 |
| 2210100 | 2210102 | Water Expenses | 72,000 | 79,200 | 87,120 |
| 2211300 | 2211308 | Legal services | 362,800 | 399,080 | 438,988 |
| 2210500 | 2210503 | Subscription newspapers | 84,000 | 92,400 | 101,640 |
| 2210900 | 2210904 | Motorvehicle Insurance | 240,000 | 264,000 | 290,400 |
| 2210600 | 2210603 | Office Rent(keroka) | 310,000 | 341,000 | 375,100 |
| 2220200 | 2020205 | Maintance of buiding and station non residential | 125,000 | 137,500 | 151,250 |
| 3111000 | 3111002 | Purchase of computers and printer accessories | 300,000 | 330,000 | 363,000 |
| 2211300 | 2211306 | Membership to professional bodies | 102,000 | 112,200 | 123,420 |
| 2210800 | 2210801 | Hospitality and catering services | 55,000 | 60,500 | 66,550 |
| 3111000 | 3111001 | Purchase of office funiture | 150,000 | 165,000 | 181,500 |
| 2211100 | 2211103 | Sanitary ,cleaning material ,supplies services | 52,000 | 57,200 | 62,920 |
| TOTALS | | | 34,533,944 | 37,987,338 | 41,786,072 |

S.P 2 POLICY AND PLANNING

| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|-----------|---------------|---|----------------------------|---------------------|-----------|
| | | | | 2020/2021 | 2021/2022 |
| 2210700 | 2210711 | tuition fees | 200,000 | 220,000 | 242,000 |
| 2210200 | 2210201 | Telephone, telex, fax and mobile phone services | 25,000 | 27,500 | 30,250 |
| 2210300 | 2210301 | Travel cost | 375,000 | 412,500 | 453,750 |
| 2211300 | 2211311 | Contracted technical services | 57,020 | 62,722 | 68,994 |
| 2211300 | 2211306 | Membership Fees, Dues and Subscriptions to Professional | 20,000 | 22,000 | 24,200 |

| | | | | | |
|--------------------------------|---------|--|------------------|------------------|------------------|
| | | Bodies | | | |
| 2211100 | 2211101 | General office Supplies (papers, pencils, forms, small office equipment) | 194,886 | 214,375 | 235,812 |
| 2210300 | 2210302 | Accommodation - Domestic Travel | 698,800 | 768,680 | 845,548 |
| 2210700 | 2210708 | Training Allowance | 300,000 | 330,000 | 363,000 |
| 2210500 | 2210504 | Advertisement | 114,600 | 126,060 | 138,666 |
| 2210800 | 2210801 | Catering Services (receptions), Accommodation, Gifts, | 75,000 | 82,500 | 90,750 |
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 22,000 | 24,200 | 26,620 |
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 18,000 | 19,800 | 21,780 |
| Total for Sub-Programme | | | 2,100,306 | 2,310,337 | 2,541,370 |

11.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

S.P 1 CO-OPERATIVE PROMOTION

| ITEMIZED BUDGET - COOPERATIVE PROMOTION | | | | | |
|---|---------------|--|----------------------------|---------------------|-------------------|
| RECURRENT EXPENDITURE | | | | | |
| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | | 2020/2021 | 2021/2022 |
| 2210800 | 2210801 | Catering Services | 140,000 | 154,000 | 169,400 |
| 2210700 | 2210799 | Trainer allowance | 140,000 | 154,000 | 169,400 |
| 2210300 | 2210302 | Accommodation - Domestic Travel | 770,400 | 847,440 | 932,184 |
| 2211000 | 2211016 | Purchase of uniforms | 66,000 | 72,600 | 79,860 |
| 2210300 | 2210301 | Travelling Allowance | 627,000 | 689,700 | 758,670 |
| 2210200 | 2210201 | Airtime Allowance | 50,000 | 55,000 | 60,500 |
| 2210300 | 2210303 | Daily Subsistence Allowance | 1,035,000 | 1,138,500 | 1,252,350 |
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 260,040 | 286,044 | 314,648 |
| 2220101 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 225,000 | 247,500 | 272,250 |
| | | Total Recurrent | 3,313,440 | 3,644,784 | 4,009,262 |
| | | Development | | - | - |
| 3111100 | 3111103 | Agricultural machinery | 9,000,000 | 9,900,000 | 10,890,000.00 |
| 3111400 | 3111401 | Pre-feasibility , Feasibility appraising mission | 2,000,000 | 2,200,000 | 2,420,000.00 |
| | | Sub-Total | 11,000,000 | 19,389,568 | 21,328,525 |
| Total Cooperative Budget | | | 14,313,440 | 23,034,352 | 25,337,787 |

S.P 2 TRADE PROMOTION

| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|-----------|---------------|--|----------------------------|---------------------|-------------------|
| | | | | 2020/2021 | 2021/2022 |
| | | RECURRENT | | | |
| 2211100 | 2211101 | General office Supplies (papers, pencils, forms, small office equipment) | 270,000 | 297,000 | 326,700 |
| 2210300 | 2210303 | Accommodation - Domestic Travel | 1,071,200 | 1,178,320 | 1,296,152 |
| 2210700 | 2210799 | Training Allowance | 180,000 | 198,000 | 217,800 |
| 2210500 | 2210504 | Advertising, awareness and publicity campaigns | 150,000 | 165,000 | 181,500 |
| 2211200 | 2211202 | Fuel for vehicle | 611,600 | 672,760 | 740,036 |
| 2210800 | 2210801 | Catering Services (receptions), Accommodation, Gifts, | 775,000 | 852,500 | 937,750 |
| 2220101 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 500,400 | 550,440 | 605,484 |
| | | Sub-Total | 3,558,200 | 3,914,020 | 4,305,422 |
| | | DEVELOPMENT | | | |
| 3110500 | 3110504 | Civil woks | 46,450,000 | 51,095,000 | 56,204,500 |
| 3111400 | 3111401 | Pre-feasibility , Feasibility appraising mission | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111100 | 3111103 | Wheelbarrows/Umbrellas | 800,000 | 880,000 | 968,000 |
| | | Sub-Total | 49,250,000 | 54,175,000 | 59,592,500 |
| | | TOTAL | 52,808,200 | 58,089,020 | 63,897,922 |

11.12.3 TOURISM PROMOTION AND DEVELOPMENT

S.P TOURISM PROMOTION

| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|-----------|---------------|--|----------------------------|---------------------|-----------|
| | | | | 2020/2021 | 2021/2022 |
| | | RECURRENT | | | |
| 2211100 | 2211101 | General office Supplies (papers, pencils, forms, small office equipment) | 75,000 | 82,500.00 | 90,750 |
| 2210300 | 2210302 | Accommodation - Domestic Travel | 425,600 | 468,160.00 | 514,976 |
| 2210300 | 2210303 | Accommodation | 200,000 | 220,000.00 | 242,000 |
| 2210700 | 2210799 | Training materials | 150,000 | 165,000.00 | 181,500 |
| 2210300 | 2210301 | Transport allowances | 400,000 | 440,000.00 | 484,000 |
| 2210800 | 2210801 | Catering Services (receptions), Accommodation, Gifts, | 40,000 | 44,000.00 | 48,400 |
| 2211200 | 2211201 | Refined Fuels and Lubricants for Transport | 2,200 | 2,420.00 | 2,662 |

| | | | | | |
|--------------------|---------|--|------------------|---------------------|------------------|
| 2220100 | 2220101 | Maintenance Expenses - Motor Vehicles and cycles | 1,800 | 1,980.00 | 2,178 |
| 2210500 | 2210505 | Trade Shows and Exhibitions | 200,000 | 220,000.00 | 242,000 |
| 2210500 | 2210504 | County Branding | 100,000 | 110,000.00 | 121,000 |
| Sub-total | | | 1,594,600 | 1,754,060 | 1,929,466 |
| DEVELOPMENT | | | | | |
| 3110500 | 3110504 | Civil works | 1,000,000 | 1,100,000.00 | 1,210,000 |
| Sub-total | | | 1,000,000 | 1,100,000.00 | 1,210,000 |
| Total | | | 2,594,600 | 2,854,060.00 | 3,139,466 |

11.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

| Ward | | Description | Amount |
|-------------|--------------------------------------|--|--------------|
| Bogichora | Development of market infrastructure | Construction of toilets in the Sironga market stage | 500,000.00 |
| Bogichora | Development of the Tourism Industry | Fencing of Keera Water fall | 1,000,000.00 |
| Bokeira | Development of Market Infrastructure | Construction of Kiosks at Kebobora Mrkt | 300,000.00 |
| Bokeira | Development of Market Infrastructure | Purchase and Supply of 10 market umbrellas to traders | 300,000.00 |
| Bomwagamo | Development of Market Infrastructure | Construction of Nyageita Market | 4,000,000.00 |
| Bomwagamo | Development of Market Infrastructure | Construction of Nyageita Market Toilets | 1,500,000.00 |
| Bomwagamo | Development of Market Infrastructure | Fencing of Nyageita market | 1,000,000.00 |
| Bonyamatuta | Development of Market Infrastructure | Construction of modern kiosks at kebirigo market | 1,000,000.00 |
| Bonyamatuta | Development of Market Infrastructure | Construction of shades for shoe shiners | 500,000.00 |
| Bonyamatuta | Development of Market Infrastructure | Purchase and supply of market umbrellas and wheelbarrows to market users | 500,000.00 |
| Bosamaro | Development of market infrastructure | construction Market Shades @ Tinga | 4,500,000.00 |
| Ekerenyo | Development of Industries | Purchase and Installation of a Coffee pulping machine | 4,000,000.00 |
| Ekerenyo | Development of market infrastructure | Construction of Obwari Market sheds | 2,000,000.00 |
| Esise | Development of Market Infrastructure | Rehabilitation of Mecheo, Manga, Kahawa, Chepngombe and Isoge Markets | 2,000,000.00 |
| Gachuba | Development of market infrastructure | Construction of Market Toilets at Moturumesi | 1,000,000.00 |

| Ward | | Description | Amount |
|--------------|--------------------------------------|--|----------------------|
| Gesima | Development of market infrastructure | Completion of Gesima Market sheds &toilets | 1,500,000.00 |
| Gesima | Development of market infrastructure | Completion of Gesima Slaughter house | 500,000.00 |
| Itibo | Development of Market Infrastructure | Construction of Market Sheds at Isinta, Bonyunyu and Itibo | 1,000,000.00 |
| Kemera | Development of market infrastructure | completion of Kemera Market | 3,000,000.00 |
| Kiabonyoru | Development of Market Infrastructure | Fencing, Levelizing and constuction of pti latrins @ Kegogi mrk | 3,150,000.00 |
| Magombo | Development of urban infrastructure | Construction of Boda Boda sheds | 1,000,000.00 |
| Magwagwa | Development of Industries | Purchase of coffee milling plant (in Phases) | 7,000,000.00 |
| Manga | Development of market Infrastructure | Construction of Manga market Phase II | 2,000,000.00 |
| Manga | Development of market Infrastructure | Construction of Tombe market Phase II | 3,000,000.00 |
| Nyamaiya | Development of Market Infrastructure | Construction of Toilets at Nyasora Market | 4,000,000.00 |
| Nyansiongo | Development of market infrastructure | Fencing and construction of market stall of Tindereti and Nyaronde Markets | 4,000,000.00 |
| Rigoma | Development of Market Infrastructure | Construction of market sheds at Mochenwa, Motamaywa oba, Keroka | 1,000,000.00 |
| Rigoma | Development of Market Infrastructure | Fencing and construction of modern toilets at Rigoma Market | 3,000,000.00 |
| Township | Development of Market Infrastructure | Construction of Modern Kiosks | 3,000,000.00 |
| TOTAL | | | 61,250,000.00 |

CHAPTER TWELVE

12.0 VOTE: 5272

12.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

12.2 VISION

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

12.3 MISSION

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

12.4 STRATEGIC OBJECTIVES

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

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

In the financial year 2017/2018 estimates, the department was allocated a total of Ksh.143,601,391 where Ksh.99,748,445 was development and Ksh.43,852,946 was recurrent. Actual expenditure was Ksh. 40,327,686 and Ksh.11,393,446 recurrent and development expenditure, totaling to Ksh.51,721,132. This represented an absorption rates of 92% recurrent and 11% development.

In the Financial Year 2018/2019 (Printed estimates), the department has been allocated a total sum of Ksh.151,897,854 where Ksh. 92,850,006 and Ksh.59,047,848 were development and recurrent respectively. By the mid-year 2018/2019, the total actual expenditure was

Ksh.31,871,191 where recurrent expenditure was Ksh.24,215,543 and Ksh. 7,655,648 was development expenditure. The general absorption rate for the department was 21%.

In the 2019/2020 financial year, the department envisages to spend a total of Ksh.125,698,407 where recurrent and development expenditures would be Ksh.45,998,407 and Ksh. 79,700,000 respectively.

12.5.2 Major achievements for the period

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

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

12.5.3 Constraints and challenges in budget implementation

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

12.5.4 Major services/outputs to be provided in MTEF period 2019/20- 2021/2022

- Training and capacity building of staffs and Other Stakeholders

- Preparation of departmental Plans (Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan and Programme Based Budget)
- Participations and holding cultural and musical festivals
- Conducting Alcohol licensing
- Construction of Manga Stadium Phase 111
- Talent identification and capacity building
- Purchase of sports and cultural equipment

12.6 SUMMARY OF THE REVENUE SOURCES 2019/2020-2021/2022

| Revenue Sources | % of budget funding | Targeted 2019/2020 | Projected | | Item Code |
|----------------------------------|---------------------|--------------------|--------------------|--------------------|-----------|
| | | | 2020/2021 | 2021/2022 | |
| Equitable Sharable Revenue | 67.31% | 84,613,002 | 93,074,302 | 102,381,732 | 9910101 |
| Sub-Total | 67.31% | 84,613,002 | 93,074,302 | 102,381,732 | 9910101 |
| Details of Local Revenue sources | | | | | |
| liquor license | 32.61% | 40,985,405 | 45,083,946 | 49,592,340 | 1140501 |
| social services clubs | 1.20% | 100,000 | 110,000 | 121,000 | 1140801 |
| Sub-Total | 32.69% | 41,085,405 | 45,193,946 | 49,713,340 | |
| TOTALS | 100.00% | 125,698,407 | 138,268,248 | 152,095,072 | |

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2019/2020-2021/2022

| Programme | Printed Estimates 2019/2020 | | | Projected Estimates | |
|---|-----------------------------|-------------------|--------------------|---------------------|--------------------|
| | Recurrent | Development | Total | 2020/2021 | 2021/2022 |
| SP1.1 General administration and support services | 39,296,338 | | 39,296,338 | 43,225,972 | 47,548,569 |
| SP1.2 Policy and planning services | 956,000 | | 956,000 | 1,051,600 | 1,156,760 |
| SP2.1 Cultural Promotion and Heritage | 2,552,724 | 16850000 | 19,402,724 | 21,342,996 | 23,477,296 |
| SP2.2 Alcohol Licensing | 500,000 | | 500,000 | 550,000 | 605,000 |
| P3.1 Sports talents development and promotion. | 2,693,345 | 62,850,000 | 65,543,345 | 72,097,680 | 79,307,447 |
| Total | 45,998,407 | 79,700,000 | 125,698,407 | 138,268,248 | 152,095,072 |

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

| Economic Classification | Baseline | Budget | Projected Estimates |
|-------------------------|----------|--------|---------------------|
|-------------------------|----------|--------|---------------------|

| | 2018/2019 | Estimates 2019/2020 | 2020/2021 | 2021/2022 |
|-------------------------------------|--------------------|------------------------|--------------------|--------------------|
| Current Expenditure | 86,684,043 | 45,998,407 | 50,598,248 | 55,658,072 |
| Compensation to Employees | 55,789,538 | 35,197,638 | 38,717,402 | 42,589,142 |
| Use of Goods and Services | 10,228,537 | 10,726,669 | 11,799,336 | 12,979,269 |
| Current Transfers to Govt. Agencies | 10,000,000 | 0 | 0 | 0 |
| Social benefits | 9,558,468 | 0 | 0 | 0 |
| Other Recurrent | 1,107,500 | 74,100 | 81,510 | 89,661 |
| Capital Expenditure | 47,850,006 | 79,700,000 | 87,670,000 | 96,437,000 |
| Acquisition of Non-Financial Assets | 0 | 79,700,000 | | |
| Other Development | 47,850,006 | 0 | | |
| Total Expenditure | 134,534,049 | 125,698,407 | 138,268,248 | 152,095,072 |

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

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|--|-----------------------|----------------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1.1 Administration support services | | | | |
| Current Expenditure | 73,123,591 | 39,296,338 | 43,225,972 | 47,548,569 |
| Compensation to Employees | 71,905,341 | 35,197,638 | 38,717,402 | 42,589,142 |
| Social benefit | 9,558,468 | 0 | 0 | 0 |
| Use of Goods and Services | 1,179,750 | 4,024,600 | 4,427,060 | 4,869,766 |
| Other Recurrent | 38,500 | 74,100 | 81,510 | 89,661 |
| Sub-programme 1.2 policy planning | | | | |
| Current Expenditure | 691,400 | 956,000 | 1,051,600 | 1,156,760 |
| Compensation to Employees | 0 | 0 | 0 | 0 |
| Use of Goods and Services | 691,400 | 956,000 | 1,051,600 | 1,156,760 |
| Capital Expenditure | 10,000,000 | 0 | 0 | 0 |
| Capital transfers other urgency (Disability fund) | 10,000,000 | 0 | 0 | 0 |
| Programme 2: Cultural promotion and heritage | | | | |
| Sub-Programme 2.1: Cultural promotion | | | | |
| Current Expenditure | 4,070,137 | 2,552,724 | 2,807,996 | 3,088,796 |
| Use of Goods and Services | 4,070,137 | 2,552,724 | 2,807,996 | 3,088,796 |
| Capital Expenditure | 0 | 16,850,000 | 18,535,000 | 20,388,500 |
| Acquisition on Non-Financial Assets | 0 | 16,850,000 | 18,535,000 | 20,388,500 |
| Sub- Programme 2.2 Alcohol licensing | | | | |
| Current Expenditure | 1,470,000 | 500,000 | 550,000 | 605,000 |
| Use of Goods and Services | 1,470,000 | 500,000 | 550,000 | 605,000 |
| Programme 3: Sports and management of sports | | | | |
| Sub-Programme: 3.1 Sports Talent development and promotion | | | | |
| Current Expenditure | 3,997,000 | 2,693,345 | 2,962,680 | 3,258,947 |
| Use of Goods and Services | 3,997,000 | 2,693,345 | 2,962,680 | 3,258,947 |

| | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Capital Expenditure | 47,850,006 | 62,850,000 | 69,135,000 | 76,048,500 |
| Acquisition on Non-Financial Assets | 46,443,016 | 62,850,000 | 69,135,000 | 76,048,500 |
| Other Development | 1,406,990 | 0 | 0 | 0 |
| GRAND TOTAL | 134,534,049 | 125,698,407 | 138,268,248 | 152,095,072 |

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

| Program/Sub-county | Delivery unit | Key output | Key Performance Indicators | Baseline Target 2018/19 | Estimate Target 2019/2020 | Target 2020/2021 | Target 2021/2022 |
|--|-------------------------------|--|--|-------------------------|---------------------------|------------------|------------------|
| Programme 1: Policy planning, general Administration and support services | | | | | | | |
| Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county. | | | | | | | |
| SP 1.1 General administration and support services | Directorate of Administration | Personnel remunerated | Number of personnel enumerated | 32 | 32 | 32 | 32 |
| | | Utility bills and services paid | Number of Utility, bills and services paid | 5 | 5 | 5 | 5 |
| SP 1.2 Policy and Planning | Directorate of Administration | Capacity building and training of departmental staff | Number of staffs trained | 10 | 32 | 32 | 32 |
| | | Preparing annual Budget and plans | Number of annual budgets and plans prepared | 2 | 2 | 2 | 2 |
| | | Formulation of bills | Number of bills formulated | 4 | 4 | 0 | 0 |
| Programme 2: Trade, Cooperative and investment development and promotion. | | | | | | | |
| Outcome: Good Governance on Trade, cooperative | | | | | | | |
| SP 2.1 Cooperative promotion | Directorate of cooperatives | Capacity building of cooperative societies leaders | Number co-operative societies capacity built | 30 | 30 | 0 | 0 |
| | | Carrying outcome-operative supervisions | Number of cooperative supervisions carried | 30 | 30 | 30 | 30 |
| | | Carrying out cooperative inspections | Number of co-operative inspections done | 3 | 3 | 3 | 3 |
| | | Due diligence on development equipment | Number of due diligence done on development equipment | 3 | 3 | 3 | 3 |
| SP 2.3 Trade promotion services | Directorate of trade | Training of Traders and consumers | Number of trainings conducted on traders and consumers | 4 | 4 | 4 | 4 |

| | | | | | | | |
|---|------------------------|--|---|------|------|------|------|
| | | Licensing of businesses | Number licenses provided for businesses | 25 | 25 | 25 | 25 |
| | | Calibrations of working standards | Number of calibrations done | 2 | 2 | 2 | 2 |
| | | Verification /calibrations of traders weighing and measuring equipments | Number of verifications done | 3000 | 3000 | 3000 | 3000 |
| | | carry out impromptu inspection of traders premises, investigate complaint and prosecutions | Number of visits done | 165 | 165 | 165 | 165 |
| | | Market management | Number of supervisions done | 20 | 20 | 20 | 20 |
| | | Traders loan schemes follow ups | Number of follow ups done on traders loan schemes | 1 | 1 | 1 | 1 |
| | | Fencing of markets | Number of markets fenced | 4 | 4 | 4 | 4 |
| | | Ikonge Industrial park | Number of industrial constructed | 1 | 1 | 1 | 1 |
| Programme 3: Tourism Development and Promotion | | | | | | | |
| SP 3.1 Tourism promotion and management services | Directorate of tourism | Tourism campaigns | Reports on exhibitions | 2 | 2 | 2 | 2 |

12.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

| Designation | No | Job Group | Basic salary | House All | Commuter All | Leave All | Total |
|----------------------------|----|-----------|--------------|-----------|--------------|-----------|-----------|
| Directors | 1 | R | 1,560,240 | 600,000 | 24,000 | 19,000 | 2,203,240 |
| D/Directors | 2 | Q | 2,860,440 | 403,200 | 336,000 | 20,000 | 3,619,640 |
| Assistant Directors | 3 | P | 3,670,920 | 604,800 | 432,000 | 33,000 | 4,743,720 |
| Chief Trade Officers | 2 | N | 1,848,000 | 312,000 | 192,000 | 20,000 | 2,372,000 |
| Chief Cooperative Officers | 3 | M | 2,134,803 | 828,000 | 288,000 | 30,000 | 3,280,803 |
| Senior Coop/Trade Officers | 3 | L | 1,844,473 | 468,000 | 288,000 | 30,000 | 2,630,403 |
| Assistants – Coop & Audit | 4 | K | 1,829,080 | 360,000 | 288,000 | 24,000 | 2,501,080 |
| Admin/Sec/Driver | 13 | J | 4,690,371 | 624,000 | 624,000 | 52,000 | 5,990,371 |
| Senior Clerk/Weights Assis | 3 | H | 1,024,056 | 198,000 | 144,000 | 6,000 | 1,296,053 |
| Clerk/Enforcement | 2 | G | 509,460 | 160,000 | 48,000 | 12,000 | 723,536 |

| | | | | | | | |
|--------|---|--------------|-------------------|------------------|------------------|----------------|-------------------|
| Driver | 9 | E | 2,019,603 | 432,000 | 237,000 | 28,000 | 2,795,600 |
| | | Total | 23,991,446 | 4,990,000 | 2,901,000 | 274,000 | 34,977,867 |

12.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

12.12.1 General administration and support services

| Itemized Budget - CP 1.1.1 General administration and support services | | | | |
|---|---|-----------------------------------|----------------------------|-------------------|
| Sub-Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2110101 | Basic salary | 23,780,193 | 26,158,212 | 28,774,034 |
| 2110301 | House allowances | 5,014,264 | 5,515,690 | 6,067,259 |
| 2110314 | Transport Allowance | 3,013,476 | 3,314,824 | 3,646,306 |
| 2110320 | Leave allowance | 228,294 | 251,123 | 276,236 |
| 2210799 | Nita | 35,489 | 39,038 | 42,942 |
| 2120103 | Pension | 3,101,017 | 3,411,119 | 3,752,231 |
| 2120101 | Employer Contribution NSSF | 24,905 | 27,396 | 30,135 |
| 2210101 | Electricity | 60,000 | 66,000 | 72,600 |
| 2210102 | Water and sewerage charges | 24,000 | 26,400 | 29,040 |
| 2210201 | Telephone Charges Airtime | 67,200 | 73,920 | 81,312 |
| 2210603 | Rent & Rates- Non Residential | 3,400,000 | 3,740,000 | 4,114,000 |
| 2211306 | Membership fess-Professional bodies | 82,500 | 90,750 | 99,825 |
| 2210801 | Catering Services | 200,000 | 220,000 | 242,000 |
| 2210503 | Subscription to Newspapers, Magazines | 14,400 | 15,840 | 17,424 |
| 2220205 | Maintenance of buildings- Non Residential | 10,000 | 11,000 | 12,100 |
| 2211016 | Purchase of Uniform & Clothing- Table clothing | 12,500 | 13,750 | 15,125 |
| 2211103 | Sanitary and Cleaning Materials | 9,000 | 9,900 | 10,890 |
| 3110902 | Purchase of household appliances | 24,100 | 26,510 | 29,161 |
| 2211102 | Supplies & Accessories for computers & Printers | 45,000 | 49,500 | 54,450 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment | 100,000 | 110,000 | 121,000 |
| 3111008 | Purchase of printing equipment | 50,000 | 55,000 | 60,500 |
| TOTAL | | 39,296,338 | 43,225,972 | 47,548,569 |

12.12.2 GENRAL ADMINISTRATION, POLICY AND PLANNING

| Itemized budget- CSP 1.1.2 Policy and Planning | | | | |
|---|------------------------------|-----------------------------------|----------------------------|------------------|
| Sub-Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2020/2021 |
| 2211101 | General Office Supplies | 22,000 | 24,200.00 | 26,620 |
| 2210303 | Daily Subsistence Allowances | 320,000 | 352,000.00 | 387,200 |
| 2210301 | Travel costs | 284,000 | 312,400.00 | 343,640 |

| | | | | |
|----------------------------|--|----------------|------------------|------------------|
| 2210802 | Conference facilities | 30,000 | 33,000.00 | 36,300 |
| 2210504 | Advertisement, Awareness and public campaigns | 11,000 | 12,100.00 | 13,310 |
| 2210711 | Tuition fees Allowance(pending) | 240,000 | 264,000.00 | 290,400 |
| 2210801 | Catering Services | 20,000 | 22,000.00 | 24,200 |
| 2220101 | Mv maintenance | 14,000 | 15,400.00 | 16,940 |
| 2211201 | Refined Fuel and Lubricants for Motor vehicles | 15,000 | 16,500.00 | 18,150 |
| Total Sub-programme | | 956,000 | 1,051,600 | 1,156,760 |

12.12.3 CULTURE PROMOTION AND HERITAGE

| ITEMIZED BUDGET - SUB-PROGRAMME: CSP 1.2.1 CULTURE PROMOTION AND HERITAGE | | | | | |
|---|---------------|--|----------------------------|---------------------|-------------------|
| Item Code | Sub-Item Code | Item Description | Budget Estimates 2019-2020 | Projected Estimates | |
| | | | | 2020/2021 | 2021/2022 |
| 2210200 | 2210202 | Internet Connections | - | - | - |
| 2210300 | 2210303 | Daily Subsistence Allowances | 815,000 | 896,500 | 986,150 |
| 2210500 | 2210504 | Advertising, Awareness & Publicity Campaigns | 35,000 | 38,500 | 42,350 |
| 2210600 | 2210603 | Rent & Rates- Non Residential | - | - | - |
| 2210700 | 2210704 | Hire of Training facilities | 120,000 | 132,000 | 145,200 |
| 2210800 | 2210801 | Catering Services | - | - | - |
| 2210800 | 2210807 | Medals, Awards & Honors | 325,000 | 357,500 | 393,250 |
| 2211000 | 2211009 | Education & Libray Supplies | - | - | - |
| 2211100 | 2211101 | General Office Supplies | 15,000 | 16,500 | 18,150 |
| 2211200 | 2211201 | Refined fuel & Lubricants for motor vehicles | 196,362 | 215,998 | 237,598 |
| 2211300 | 2210302 | Local Travel | 30,000 | 33,000 | 36,300 |
| | 2211009 | Purchase of library books | 1,000,000 | 1,100,000 | 1,210,000 |
| 2220100 | 2220101 | Maintenance Expenses for motor vehicles | 16,362 | 17,998 | 19,798 |
| TOTAL RECCURENT | | | 2,552,724 | 2,807,996 | 3,088,796 |
| 3111100 | 3111103 | purchase of 10 carwash machines And 10 Powersaws | 800,000 | 880,000 | 968,000 |
| 3111100 | 3111113 | purchase of traditonal music equipment and capacity building | 2,000,000 | 2,200,000 | 2,420,000 |
| 3111000 | 3111002 | purchase of computers and accessories, projector equipment | 3,500,000 | 3,850,000 | 4,235,000 |
| 3110000 | 3110504 | civil works | 10,550,000 | 11,605,000 | 12,765,500 |
| TOTAL DEVELOPMENT | | | 16,850,000 | 18,535,000 | 20,388,500 |
| Sub -Program total | | | 19,402,724 | 21,342,996 | 23,477,296 |

12.12.4 ALCOHOL LICENSING AND CONTROL

SUB-PROGRAMME: CSP 1.2.2 Alcohol Licensing and Control

| Sub-Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|---------------|-------------------------------|----------------------------|---------------------|----------------|
| | | | 2020/2021 | 2021/2022 |
| 2210303 | Daily Subsistence Allowances | 489,000 | 537,900 | 591,690 |
| 2211101 | General Office Supplies | 2,000 | 2,200 | 2,420 |
| 2210201 | Telephone- Airtime | 5,000 | 5,500 | 6,050 |
| 2210704 | Hire of Conference facilities | 2,000 | 2,200 | 2,420 |
| 2210801 | Catering Services | 2,000 | 2,200 | 2,420 |
| TOTAL | | 500,000 | 550,000 | 605,000 |

12.12.5 SPORTS TALENTS DEVELOPMENT AND PROMOTION

| SUB- PROGRAMME: GP 1.3.1 Sports Talents Development and Promotion. | | | | |
|---|------------------------------------|----------------------------|---------------------|-------------------|
| Sub-Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| | DEVELOPMENT | | | |
| | Purchase of sports equipment | 7,750,000 | 8,525,000 | 9,377,500 |
| 3110504 | Other Infrastructure & Civil Works | 55,100,000 | 60,610,000 | 66,671,000 |
| TOTAL DEVELOPMENT | | 62,850,000 | 69,135,000 | 76,048,500 |
| 2210303 | DSA | 1,913,345 | 2,104,680 | 2,315,147 |
| 2210701 | Travel Allowance | 100,000 | 110,000 | 121,000 |
| 2210503 | Subscriptions | 300,000 | 330,000 | 363,000 |
| 2210201 | Telephone expenses | 20,000 | 22,000 | 24,200 |
| 2210504 | Advertisement | 30,000 | 33,000 | 36,300 |
| 2210301 | Transport | 30,000 | 33,000 | 36,300 |
| 2210708 | Trainers Allowance | 300,000 | 330,000 | 363,000 |
| | TOTAL RECURRENT | 2,693,345 | 2,962,680 | 3,258,947 |
| | TOTAL FOR PROG | 65,543,345 | 72,097,680 | 79,307,447 |

12.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Sports, Gender, Culture & Social Services

| Ward | Description | Amount |
|-------------|---|-----------|
| Bogichora | Sports and Talent Development Support Sporting Activities | 1,000,000 |
| Bokeira | Development of Sports and Talent Construction of playfields at Nyaobe, Orwaki and Riosoya pry | 600,000 |
| Bokeira | Development of Sports and Talent 10 carwash machines And 10 Powersaws | 800,000 |
| Bokeira | Promotion and development of cultural heritage Construction of toilets and Kitchen and fencing at Orwaki social hall | 2,550,000 |
| Bomwagamo | Development of a Cultural Center Promotion and development of cultural heritage | - |
| Bomwagamo | Development of Sports and Talent 2 youth club to be established | - |
| Bonyamatuta | Development of Sports & Talent Support to Bonyamatuta Athletic Club | 500,000 |

| | | | |
|----------|---|--|-----------|
| Bosamaro | Development of Sports and Talent | Purchasing sports equipments for various clubs in the ward | 1,000,000 |
| Ekerenyo | Development of Social and Cultural Facilities | Construction of Ekerenyo Social Hall | 2,000,000 |
| Ekerenyo | Development of Sports & Talent | Rehabilitation of Playfield at Gekendo | - |
| Esise | Development of Sports & Talent | Construction of stadium at Ensoko Phase I | 2,000,000 |
| Esise | Development of Sports & Talent | Purchase of Musical tools & Equipment for artists | 500,000 |
| Gachuba | Development of Sports & Talent | Purchase and Supply of Sports Equipment | 1,000,000 |
| Gachuba | Development of Sports & Talent | Rehabilitation of Playfield at Bonyunyu | 2,000,000 |
| Gesima | Development of Sports & Talent | Construction of Gesima Social Hall Phase I | 2,000,000 |
| Gesima | Development of Sports & Talent | Construction of Talent Academy at Nyamakoroto / Matutu | - |
| Gesima | Development of Sports & Talent | Purchase of sports equipment | 500,000 |
| Itibo | Development of Social and Cultural Facilities | Construction of a Social Hall at Nasari | 1,000,000 |
| Itibo | Development of Sports & Talent | Itibo 1/2Km Marathon 2019/20 Edition @4,000,000 | - |
| Itibo | Development of Sports & Talent | Rehabilitation of Playfield at Nasari | - |
| Kemera | Development of Social Infrastructure | Riombati Public Library phase 1 | - |
| Magombo | Development of Sports and Talent | Purchase of Sports equipments | 1,000,000 |
| Magwagwa | Development of Sports and Talent | Sports Tournaments | 500,000 |
| Magwagwa | Development of Sports and Talent | Construction of Stadium at Esanige Phase I | 2,500,000 |
| Magwagwa | Development of Sports and Talent | To tap nurture and develop talents | - |
| Manga | Development of Social Infrastructure | Construction and equipping of Libraries Nyaikuro, Phase I | 3,000,000 |
| Manga | Development of sports and talent | Purchase of Sports materials and Support towards tournaments | 250,000 |
| Mekenene | Development of Sports & Talent | Purchase of Sporting tools & Equipment | 500,000 |
| Nyamaiya | Development of Infrastructure for Social Services | Equipping Nyamaiya Youth Resource Center | 3,500,000 |
| Nyamaiya | Development of Infrastructure for Social Services | Nyamaiya Community Social Hall | - |
| Nyamaiya | Development of Sports & Talent | Purchase of Sporting tools & Equipment | - |
| Nyamaiya | Development of Sports & Talent | Support to Sports Clubs | - |
| Rigoma | Development of Sports and Talent | Levelling 3 playgrounds in 3 primary schools | - |
| Township | Development of Sports and Talent | Support to Clubs/teams with Sporting Equipment | 1,500,000 |
| Township | Promotion and development of cultural heritage | Support to Cultural Women Group | 1,500,000 |

List of Flagship Projects

| Ward | Intervention | Amounts |
|-------------|---|-------------------|
| Manga | Construction of Manga Stadium - Phase III | 28,000,000 |
| | Reticulation of Water and Rehabilitation of Manga | 5,000,000 |
| Nyamaiya | Construction of Nyamaiya Stadium - Phase I | 15,000,000 |
| | Total | 48,000,000 |

CHAPTER THIRTEEN

13.0 VOTE: 5273000000

13.1 VOTE TITLE: PUBLIC SERVICE BOARD.

13.2 VISION

A Responsive County Public Service Board

13.3 MISSION

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

13.4 STRATEGIC OBJECTIVES

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

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5.1 Expenditure Trends

The County Public Service Board is created by the Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012. Its functions are articulated in Section 59 of County Government Act 2012. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation at the grassroots.

In the Financial Year 2017/2018, the Department was allocated Ksh 71,569,734. This allocation went towards recurrent expenditure. In the revised budget estimates the departmental budget had been revised downwards to the tune of Ksh.70, 711,288.Ksh. 55,219,417 was absorbed by the end of the financial year.

During F/Y 2018/2019, the recurrent approved estimate for the department was Ksh. 59,069,734 as at December 2018, Ksh. 20,964,382 was spent representing 35.5% of the total allocation.

In the FY 2019/2020 the department has been allocated Ksh 40,650,139 towards financing of its recurrent expenditure.

13.5.2 Major achievements for the period

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

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

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

13.5.4 Major services/outputs to be provided in MTEF period 2019/2020- 2021/2022

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

13.6 SUMMARY OF THE REVENUE 2019/2021 - 2021/2022

| Revenue Sources | Printed Estimate 2018/2019 | Budget Estimates 2019/2020 | Projected | | Item Code |
|----------------------------|----------------------------|----------------------------|-------------------|-------------------|-----------|
| | | | 2020/2021 | 2021/2022 | |
| Unspent Balances | 1,465,737 | - | - | - | 9910101 |
| Equitable Sharable Revenue | 57,603,997 | 40,650,139 | 44,715,153 | 49,186,668 | 9910101 |
| GRAND TOTAL | 59,069,734 | 40,650,139 | 44,715,153 | 49,186,668 | |

13.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/20-2021/22

| Programme | Objectives | Sub-programs | Dev. | Rec | Budget Estimates 2019/2020 | Projected Estimates | |
|--|--|---|------|-------------------|----------------------------|---------------------|-------------------|
| | | | | | | 2020/2021 | 2021/2022 |
| Policy planning, General administration and Support services | Enhancing institutional efficiency and effectiveness in service delivery | General administration and Support Services | | 36,651,943 | 36,651,943 | 40,317,138 | 44,348,851 |
| | | Policy development and planning | 0 | 3,998,196 | 3,998,196 | 4,398,016 | 4,837,817 |
| TOTAL | | | | 40,650,139 | 40,650,139 | 44,715,153 | 49,186,668 |

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

| Expenditure Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|----------------------------------|--------------------|----------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 59,069,734 | 40,650,139 | 44,715,153 | 49,186,668 |
| Compensation to employees | 28,914,408 | 29,934,046 | 32,927,451 | 36,220,196 |
| Use of Goods | 19,982,779 | 10,416,093 | 11,457,702 | 12,603,473 |
| Other Recurrent | 10,172,547 | 300,000 | 330,000 | 363,000 |
| Total Expenditure of Vote | 59,069,734 | 40,650,139 | 44,715,153 | 49,186,668 |

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

| Economic Classification | Baseline Estimate 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|--|-----------------------------|----------------------------|---------------------|-------------------|
| | | | 2020/2021 | 2021/2022 |
| Programme 1: Policy Planning, General Administration and Support Services | | | | |
| Sub-Programme 1.1 Administration support services | | | | |
| Current Expenditure | 46,427,955 | 36,651,943 | 40,317,138 | 44,348,851 |
| Compensation to Employees | 28,914,408 | 29,934,046 | 32,927,451 | 36,220,196 |
| Use of Goods and Services | 19,982,779 | 6,417,897 | 7,059,687 | 7,765,655 |
| Social benefit | | 0 | 0 | 0 |
| Other recurrent | | 300,000 | 330,000 | 363,000 |

| Sub Programme 1.2: Policy and Planning | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Current Expenditure | 12,641,779 | 3,998,196 | 4,398,016 | 4,837,817 |
| Use of Goods and Services | 12,641,779 | 3,998,196 | 4,398,016 | 4,837,817 |
| Total Expenditure Public Service Board | 59,069,734 | 40,650,139 | 44,715,153 | 49,186,668 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators | Target Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|---------------|--|---|-------------------------|----------------|----------------|----------------|
| Name of Programme: General Administration, Policy Planning & Support Services | | | | | | | |
| Outcome: | | | | | | | |
| SP 1.1 General administration and support services | CPSB | Salaries and other Wages paid | No. of employees paid | 23 | 23 | 23 | 23 |
| | | Utilities and Bills paid | No. of utilities and bills paid | 11 | 11 | 11 | 11 |
| | | office assets maintained | Office items maintained. | 30 | 30 | 30 | 30 |
| | | General Office Purchases | No. of items purchased | 30 | 30 | 30 | 30 |
| SP 1.2 Policy development and planning | CPSB | Policy documents prepared. | No. of Policy Documents prepared. | 1 | 6 | 6 | 6 |
| | CPSB | Induction of employee | Number of employees inducted. | 2 | 50 | 50 | 50 |
| | CPSB | Trained and capacity building of CPSB commissioners and other staff members. | Number of officers trained. | 23 | 23 | 23 | 23 |
| | CPSB | Preparation and review of plans(strategic, annual, service charters and schemes of service) and budgets | Number of documents prepared and reviewed | 4 | 4 | 4 | 4 |

13.11 DETAILS OF COMPENSATION TO EMPLOYEES

| Designation | JG | Basic Pay | H.allowances | Transport All | Other All | Total Amount |
|--------------------------------|----|-----------|--------------|---------------|-----------|--------------|
| Chairman | T | 255,283 | - | - | 10,000 | 265,283 |
| V. chairman | S | 201,767 | - | - | 10,000 | 211,767 |
| B.Member | S | 201,767 | - | - | 10,000 | 211,767 |
| B.Member | S | 201,767 | - | - | 10,000 | 211,767 |
| Secretary/CEO | S | 183,000 | - | - | 10,000 | 193,000 |
| Dir-Legal and Compliance | R | 130,420 | 20,000 | 14,000 | 10,000 | 174,420 |
| Dir-HRM | R | 130,420 | 20,000 | 14,000 | 10,000 | 174,420 |
| Deputy Director Administration | Q | 97,320 | 20,000 | 14,000 | 10,000 | 141,320 |

| | | | | | | |
|---|---|-------------------|------------------|------------------|------------------|-------------------|
| Ass .ACC. General and Head of Finance and Procurement | Q | 97,320 | 20,000 | 14,000 | 10,000 | 141,320 |
| ASS Director.IT | P | 92,700 | 20,000 | 5,000 | 10,000 | 127,700 |
| Chief HRM | M | 50,810 | 13,000 | 6,000 | 6,000 | 75,810 |
| Adm.Secretary | M | 50,810 | 13,000 | 5,000 | 6,000 | 74,810 |
| HR Officer | L | 44,190 | 13,000 | 10,000 | 6,000 | 73,190 |
| Administrative secretary | K | 38,660 | 7,500 | 4,000 | 4,000 | 54,160 |
| Clerk | H | 25,860 | 3,200 | 3,000 | 4,000 | 36,060 |
| Driver | H | 25,860 | 3,200 | 3,000 | 4,000 | 36,060 |
| Record officer | G | 22,760 | 3,200 | 3,000 | 4,000 | 32,960 |
| Enforcement Officer | G | 22,760 | 3,200 | 3,000 | 4,000 | 32,960 |
| Support staff | F | 18,270 | 2,700 | 3,000 | 4,000 | 27,970 |
| Enforcement Officer | F | 18,270 | 2,700 | 3,000 | 4,000 | 27,970 |
| Senior Clerical Officer | E | 16,890 | 2,700 | 3,000 | 4,000 | 26,590 |
| Clerical officer | C | 14,610 | 2,250 | 3,000 | 4,000 | 23,860 |
| TOTAL | | 25,536,321 | 1,666,129 | 1,115,840 | 1,615,757 | 29,934,046 |

13.12: GENERAL ADMINISTRATION AND SUPPORT SERVICES

| SUB-PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | |
|--|-------------------------------------|----------------------------|---------------------|------------|
| Sub Item Code | Item Description | Budget Estimates 2018/2019 | Projected Estimates | |
| | | | 2019/2020 | 2020/2021 |
| 2110101 | Basic salaries | 25,536,321 | 28,089,953 | 30,898,948 |
| 2110301 | House Allowances | 1,666,129 | 1,832,741 | 2,016,016 |
| 2110314 | Transport Allowances | 1,115,840 | 1,227,423 | 1,350,166 |
| 2110320 | Leave Allowances | 82,655 | 90,920 | 100,012 |
| 2120103 | Monthly Pension civil servants | 1,136,836 | 1,250,520 | 1,375,572 |
| 2210799 | NITA | 10,968 | 12,064 | 1,250,520 |
| 2120101 | NSSF | 3,815 | 4,196 | 12,064 |
| 2110318 | Non practising allowance | 381,484 | 32,923,255 | 4,196 |
| 2210101 | Electricity expenses | 36,000 | 39,600 | 43,560 |
| 2210102 | Water Expenses | 24,000 | 26,400 | 29,040 |
| 2210201 | Telephone and mobile phone services | 420,000 | 462,000 | 508,200 |
| 2210203 | Postal Renta Box | 6,000 | 6,600 | 7,260 |
| 2211306 | Subscription to professional bodies | 600,000 | 660,000 | 726,000 |
| 2210801 | Catering services | 360,000 | 396,000 | 435,600 |
| 2210904 | Motor vehicle insurance | 180,897 | 198,987 | 218,885 |
| 2210603 | Office rent-Non residential | 2,280,000 | 2,508,000 | 2,758,800 |
| 2210103 | Gas Expense | 24,000 | 26,400 | 29,040 |

| | | | | |
|--------------|--|-------------------|-------------------|-------------------|
| 2211305 | Contracted Guard and cleaning services | 720,000 | 792,000 | 871,200 |
| 3111002 | Purchase of Computers, printers and IT items | 300,000 | 330,000 | 363,000 |
| 2211201 | Refined Fuel and Lubricants for transport | 242,000 | 266,200 | 292,820 |
| 2211101 | General office stationery | 480,000 | 528,000 | 580,800 |
| 2211102 | Supplies of accessories for computers and printers | 225,000 | 247,500 | 272,250 |
| 2211103 | Sanitary and cleaning materials | 60,000 | 66,000 | 72,600 |
| 2210504 | Advertisement | 150,000 | 165,000 | 181,500 |
| 2220101 | Motor Vehicle maintenance | 360,000 | 396,000 | 435,600 |
| 2220210 | Maintenance of computers, photocopy and printers | 150,000 | 110,000 | 121,000 |
| 2220202 | Maintenance of Office Furniture and Equipment | 100,000 | 88,000 | 96,800 |
| TOTAL | | 36,651,943 | 72,743,760 | 45,051,450 |

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING

| SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING | | | | |
|---|--|-----------------------------------|----------------------------|------------------|
| Sub Item Code | Sub Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2210802 | Boards, Committees, Conferences and Seminars | 300,000 | 330,000 | 363,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,000 | 1,100 | 1,210 |
| 2210303 | Daily Subsistence Allowance-Domestic | 2,666,196 | 2,932,816 | 3,226,097 |
| 2210301 | Travel cost-Domestic | 341,000 | 375,100 | 412,610 |
| 2210711 | Examination and Tuition fees | 690,000 | 759,000 | 834,900 |
| Total | | 3,998,196 | 4,398,016 | 4,837,817 |

CHAPTER FOURTEEN

14.0 VOTE NO: 5274000000

14.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT

14.2 VISION

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

14.3 MISSION

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

14.4 STRATEGIC OBJECTIVES

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

14.5 CONTEXT FOR BUDGET INTERVENTION

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

14.5.1 Expenditure Trends.

In the Financial Year 2017/2018, the Department was allocated a total of 245,200,802. This amount comprised of Recurrent and Development expenditure as Ksh 238,982,625 and Ksh 6,218,177 respectfully. The department's expenditure was Ksh 230,050,134 and Ksh 6,162,609 recurrent and development respectfully .whereby the absorption rate for recurrent was 0.96 % and development was 0.99%.

In the financial year 2018/2019, the department was allocated a total of Ksh 260,583,672.This amount comprised of recurrent and development as Ksh 255,419,513 and Ksh 5,164,159

respectfully. The departments half year expenditure for recurrent is Ksh 142,466,948 and 0 for development .whereby the absorption rate for recurrent is 55.8% and 0% for development

In the financial year 2019/2020, the department was allocated a total budget of Ksh 185, 090, 771, which is mainly recurrent.

14.5.2 Major achievements for the period

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

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

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

14.5.4 Major services/outputs to be provided in MTEF period 2019/2020-2021/2022 (the context within which the budget is required)

- Payment of wages to 659 staff members
- Payment of Utilities

- Office operations purchases within the office
- Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)
- Preparation of 2019/2020 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)
- performance contracting
- Public participation and civic education
- Corporate communication
- Training and Capacity Building of 50 Staffs and Other 20 Committee Members
- Strengthening of Enforcement and Compliance officers within the County.
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Completion of the establishment of sub-county offices.

14.6 SUMMARY OF THE REVENUE SOURCES 2019/2020-2021/2022

| Revenue Sources | Baseline 2018/2019 | Estimates 2019/2020 | Projected Estimates | | Item Code |
|----------------------------|-----------------------|------------------------|---------------------|--------------------|-----------|
| | | | 2021/2022 | 2022/2023 | |
| Unspent Balances | 24,548,922 | 0 | 0 | 0 | 9910101 |
| Equitable Sharable Revenue | 236,034,750 | 185,090,771 | 203,599,848 | 223,959,833 | 9910101 |
| GRAND TOTAL | 260,583,672 | 185,090,771 | 203,599,848 | 223,959,833 | |

14.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/2020-2021/2022

| Programme | Sub-Programme | Baseline | Budget Estimates | Projected estimates | |
|--|---|--------------------|---------------------|---------------------|--------------------|
| | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| P1: Policy planning, general administration and support services | SP 1.1 Administration support services | 242,282,779 | 176,359,971 | 193,995,968 | 213,395,565 |
| | SP 1.2: Policy and Planning | 6,588,734 | 3,105,300 | 3,415,830 | 3,757,413 |
| | SUB-TOTAL | 248,871,513 | 179,465,271 | 197,411,798 | 217,152,978 |
| P2: Human Resource Management and Development | SP 2.1: Human Resource Management | 6,548,000 | 2,065,000 | 2,271,500 | 2,498,650 |
| | SP 2.2 Performance contracting | 0 | 166,000 | 182,600 | 200,860 |
| | SUB-TOTAL | 6,548,000 | 2,231,000 | 2,454,100 | 2,699,510 |
| P3: Field coordination and administration | SP 3.1 Field coordination development | 5,164,159 | 757,500 | 833,250 | 916,575 |
| | SP 3.2 Enforcement and Compliance Services | 0 | 600,000 | 660,000 | 726,000 |
| | SP 3.3 Public participation and Civic Education | 0 | 940,000 | 1,034,000 | 1,137,400 |
| | SP 3.4 Communication | 0 | 1,097,000 | 1,206,700 | 1,327,370 |

| | | | | | |
|--|-------------------|-------------------|--------------------|--------------------|--------------------|
| | SUB-TOTAL | 11,712,159 | 3,394,500 | 3,733,950 | 4,107,345 |
| | VOTE TOTAL | 16,876,318 | 185,090,771 | 203,599,848 | 223,959,833 |

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

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|-------------------------------------|-----------------------|----------------------------------|---------------------|--------------------|
| | | | 2020/2021 | 2021/2022 |
| Current Expenditure | 255,419,513 | 185,090,771 | 203,599,848 | 223,959,833 |
| Compensation to Employees | 227,908,269 | 174,752,540 | 192,227,794 | 211,450,573 |
| Use of Goods and Services | 15,749,601 | 9,988,231 | 10,987,054 | 12,085,759 |
| Social Benefits | 6,758,393 | 0 | 0 | 0 |
| Other Recurrent | 5,003,250 | 350,000 | 385,000 | 423,500 |
| Capital Expenditure | 5,164,159 | 0 | 0 | 0 |
| Acquisition of Non-Financial Assets | 5,164,159 | 0 | 0 | 0 |
| Total Expenditure | 260,583,672 | 185,090,771 | 203,599,848 | 223,959,833 |

14.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2019/2020-2021/2022

| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
|--|-----------------------|----------------------------------|---------------------|--------------------|
| | | | 2019/2020 | 2020/2021 |
| Programme 1: Policy planning, General administration and support services | | | | |
| Sub-Programme 1.1: General Administration and support services | | | | |
| Current Expenditure | 242,282,779 | 176,359,971 | 193,995,968 | 213,395,565 |
| Compensation to Employees | 227,908,269 | 174,752,540 | 192,227,794 | 211,450,573 |
| Use of Goods and Services | 3,612,867 | 1,257,431 | 1,383,174 | 1,521,492 |
| Social Benefits | 6,758,393 | | 0 | 0 |
| Other Recurrent | 4,003,250 | 350,000 | 385,000 | 423,500 |
| Sub-Programme 1.2: Policy and planning | | | | |
| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2019/2020 | 2020/2021 |
| Current Expenditure | 6,588,734 | 3,105,300 | 3,415,830 | 3,757,413 |
| Use of Goods and Services | 5,588,734 | 3,105,300 | 3,415,830 | 3,757,413 |
| Other Recurrent | 1,000,000 | 0 | 0 | 0 |
| Total Programme Expenditure | 248,871,513 | 179,465,271 | 197,411,798 | 217,152,978 |
| Programme 2: Human Resource Management and Development | | | | |
| Sub-Programme 2.1: Human Resource Management | | | | |
| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2019/2020 | 2020/2021 |
| Current Expenditure | 6,548,000 | 2,065,000 | 2,271,500 | 2,498,650 |

| Use of Goods and Services | 6,548,000 | 2,065,000 | 2,271,500 | 2,498,650 |
|---|-----------------------|----------------------------------|---------------------|------------------|
| Sub-Programme 2.2: performance contracting | | | | |
| Current Expenditure | 6,548,000 | 166,000 | 182,600 | 200,860 |
| Use of Goods and Services | 6,548,000 | 166,000 | 182,600 | 200,860 |
| Total Programme Expenditure | 13,096,000 | 2,231,000 | 2,454,100 | 2,699,510 |
| Programme 3: Field coordination and administration | | | | |
| Sub-Programme 3.1: Field coordination development | | | | |
| Economic Classification | Baseline 2018/2019 | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2019/2020 | 2020/2021 |
| Capital Expenditure | 5,164,159 | 757,500 | 833,250 | 916,575 |
| Use of goods and services | 5,164,159 | 757,500 | 833,250 | 916,575 |
| Sub-Programme 3.2: Performance contracting | | | | |
| Current Expenditure | 0 | 600,000 | 660,000 | 726,000 |
| Use of goods and services | 0 | 600,000 | 660,000 | 726,000 |
| Sub-Programme 3.3 Public participation and civic education | | | | |
| Current Expenditure | 0 | 940,000 | 1,034,000 | 1,137,400 |
| Use of goods and services | 0 | 940,000 | 1,034,000 | 1,137,400 |
| Sub-Programme 3.4 communication | | | | |
| Current Expenditure | 0 | 1,097,000 | 1,206,700 | 1,327,370 |
| Use of goods and services | 0 | 1,097,000 | 1,206,700 | 1,327,370 |
| Total Programme Expenditure | 0 | 3,394,500 | 3,733,950 | 4,107,345 |
| Grand total | 271,930,120 | 185,090,771 | 201,483,998 | 221,632,398 |

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

| Programme | Delivery Unit | Key Outputs | Key Performance Indicators. | Baseline 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-------------------------------|---------------------------------------|--|------------------|----------------|----------------|----------------|
| 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 | 670 | 690 | 700 | 710 |
| | | General office purchases done. | No of office general office purchases done. | 15 | 20 | 25 | 30 |
| | | Utility bills and services paid | No. of Utilities paid | 1050 | 1060 | 1070 | 1075 |
| | | Office facilities well maintained. | No of office facilities well maintained. | 5 | 7 | 10 | 15 |

| | | | | | | | |
|--|---|--|--|----|-----|-----|-----|
| SP 1.2 Policy developments and planning. | Directorate of administration | Staffs trained at the Kenya school of government. | Number of staffs and other stakeholders trained and capacity. Built. | 80 | 90 | 100 | 110 |
| | | Strengthening of Enforcement and Compliance officers within the Sub-Counties | No of sub-counties targeted | 5 | 5 | 5 | 5 |
| Name of Programme 2: Human Resource Management and Development | | | | | | | |
| Outcome: .Enhanced institutional efficiency and effectiveness in implementation and service delivery. | | | | | | | |
| SP 2.1 Human Resource Management. | Directorate of Human Resource | Human resource development and management through Staff Skills Audit and Final report compilation. | No of reports compiled | 6 | 7 | 8 | 10 |
| SP 2.2 Performance contracting | Directorate of Human Resource | Training of staff | No of staff trained | 0 | 25 | 30 | 35 |
| Name of Programme 3 :Field coordination and administration | | | | | | | |
| Outcome: Appropriate service delivery at decentralized levels | | | | | | | |
| SP 3.1 Field coordination development | Directorate of public service development | Completion of ward offices | No of Offices completed | 8 | 12 | 15 | 20 |
| SP 3.2 Public participation and civic education | Directorate of public service development | Civic education in wards | no of wards educated | 0 | 20 | 20 | 20 |
| | | Feed back on annual progress report | annual progress report | 0 | 5 | 5 | 5 |
| | | Public complaints on sub county levels | No of public complaint stations | 0 | 5 | 5 | 5 |
| SP3.3 Communication | Directorate of public service development | MMedia engagement | No of media engagement | 0 | 12 | 12 | 12 |
| | | Printing publications | No of publications printed | 0 | 500 | 550 | 600 |

14.11 DETAILS OF COMPENSATION TO EMPLOYEES

| Estab | Designation | J/G | BASIC SAL. | BASIC SAL.ANNUAL | TOTAL ALL.ANNUAL | TOTAL SAL ANNUAL |
|------------|---|-----|---------------------|-------------------|-------------------|--------------------|
| 1 | Member - County Executive Committee | S | 180,660 | 2,167,920 | 970,000 | 3,137,920 |
| 1 | Chief Officer (County) | R | 144,928 | 1,739,136 | 682,000 | 2,421,136 |
| 1 | Director - Human Resource Management | R | 144,928 | 1,739,136 | 682,000 | 2,421,136 |
| 1 | Director - Corporate Communication | R | 144,928 | 1,739,136 | 682,000 | 2,421,136 |
| 1 | Director - Enforcement | Q | 120,270 | 1,443,240 | 658,000 | 2,101,240 |
| 1 | Deputy Director - Human Resource Management | Q | 120,270 | 8,659,440 | 3,948,000 | 12,607,440 |
| 6 | SubCounty Administrator (County) | N | 65,290 | 20,370,480 | 7,140,000 | 22,510,480 |
| 26 | Ward Administrator (County) | M | 55,840 | 670,080 | 342,000 | 1,012,080 |
| 1 | Chief Human Resource Management Officer | M | 75,580 | 906,960 | 306,000 | 1,212,960 |
| 1 | Principal Administrative Officer | K | 41,590 | 998,160 | 312,000 | 1,310,160 |
| 2 | Account 1 | J | 59,630 | 1,431,120 | 612,000 | 2,043,120 |
| 2 | Administrative Officer[2] | J | 29,918 | 1,795,080 | 126,000 | 1,921,080 |
| 5 | Office Administrative Assistant[1] | J | 29,918 | 359,016 | 126,000 | 485,016 |
| 1 | Office Administrator[2] | H | 24,662 | 5,031,048 | 658,000 | 5,689,048 |
| 17 | Enforcement officers | G | 21,304 | 255,648 | 94,000 | 349,648 |
| 1 | Clerical Officer[1] | G | 21,304 | 2,556,480 | 188,000 | 2,744,480 |
| 10 | Enforcement officers | F | 16,080 | 964,800 | 72,400 | 1,037,200 |
| 5 | Clerical Officer[1] | F | 16,080 | 65,684,167 | 20,484,800 | 44,263,538 |
| 341 | Enforcement officers | F | 16,080 | 1,929,600 | 72,400 | 2,002,000 |
| 10 | Security Warden[1] | F | 16,080 | 3,859,200 | 144,800 | 4,004,000 |
| 20 | Senior Support Staff Supervisor | E | 45,565 | 546,780 | 196,000 | 742,780 |
| 1 | Accounts Clerk[2] | E | 13,140 | 788,400 | 144,800 | 933,200 |
| 5 | Security Warden[2] | E | 13,140 | 2,365,200 | 72,400 | 2,437,600 |
| 15 | Support Staff Supervisor | D | 11,370 | 136,440 | 67,600 | 204,040 |
| 1 | Security Warden[3] | D | 11,370 | 8,186,400 | 405,600 | 8,592,000 |
| 60 | Senior Support Staff | C | 10,380 | 622,800 | 338,000 | 960,800 |
| 5 | Clerical Officer[4] | C | 10,380 | 2,491,200 | 67,600 | 2,558,800 |
| 20 | Enforcement officers | C | 38,600 | 6,948,000 | 196,000 | 7,144,000 |
| 15 | Junior Market Master | C | 38,600 | 25,476,000 | 7,956,800 | 23,432,800 |
| 55 | Support Staff[1] | B | 34,350 | 4,122,000 | 184,000 | 4,306,000 |
| 10 | Plant Operator[1] | A | 32,010 | 5,761,800 | 184,000 | 5,945,800 |
| 15 | Market Attendant[1] | D | 11,370 | 409,320 | 552,000 | 961,320 |
| 3 | Watchman[2] | E | 18,232 | 656,340 | 182,242 | 838,582 |
| 659 | TOTAL | | 1,984,456.83 | 23,813,482 | 83,534,200 | 174,752,540 |

14.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME 1 POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

| PUBLIC ADMINISTRATION AND COORDINATION OF DECENTRALIZED UNITS | | | | |
|--|--|-----------------------------------|----------------------------|--------------------|
| S.P. 1: General Administration and Support Services | | | | |
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2110101 | Basic Salaries | 23,813,482 | 26,194,830 | 28,814,313 |
| 2110301 | House Allowance | 21,723,921 | 23,896,313 | 26,285,944 |
| 2110314 | Transport Allowance | 17,948,173 | 19,742,990 | 21,717,289 |
| 2110320 | Leave Allowance | 1,597,267 | 1,756,994 | 1,932,693 |
| 2110303 | acting allowance | 181,383 | 199,521 | 219,473 |
| 2120101 | employer contribution to NSSF | 162,538 | 178,792 | 196,671 |
| 1420342 | NITA | 256,841 | 282,525 | 310,777 |
| | medical allowance | 91,000,000 | 100,100,000 | 110,110,000 |
| 2120103 | Employer Contribution to pension | 18,068,936 | 19,875,829 | 21,863,412 |
| 2210101 | Electricity | 144,000 | 158,400 | 174,240 |
| 2210102 | Water and Sewerage Charges | 76,131 | 83,744 | 92,119 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 | 132,000 | 145,200 |
| 2210203 | Courier and Postal Services | 30,000 | 33,000 | 36,300 |
| 1420202 | licence motor vehicle | 6,500 | 7,150 | 7,865 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | 110,000 | 121,000 |
| 2210801 | catering services | 300,000 | 330,000 | 363,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 120,000 | 132,000 | 145,200 |
| 2211102 | Supplies and Accessories for Computers and Printers | 286,000 | 314,600 | 346,060 |
| 2211103 | Sanitary and Cleaning Materials supplies/service | 74,800 | 82,280 | 90,508 |
| 3111002 | Laptops | 100,000 | 110,000 | 121,000 |
| 3111005 | Purchase of Photocopiers and other Office Equipment | 250,000 | 275,000 | 302,500 |
| Total | | 176,359,971 | 193,995,968 | 213,395,565 |

S.P. 2: POLICY AND PLANNING

| S.P. 2: Policy and planning | | | | |
|------------------------------------|--|-----------------------------------|----------------------------|------------------|
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2211101 | Stationery | 15,000 | 16,500 | 18,150 |
| 2210704 | hall hire | 217,000 | 238,700 | 262,570 |
| 2210303 | DSA(10 officers for 5 days | 801,300 | 881,430 | 969,573 |
| 2210302 | Accommodation Allowance | 140,000 | 154,000 | 169,400 |
| 2210301 | Transport Cost for 10 officers to and from | 208,000 | 228,800 | 251,680 |
| 2211201 | Refined Fuels and Lubricants for Transport | 187,000 | 205,700 | 226,270 |
| 2220101 | mv/ maintainance | 177,000 | 194,700 | 214,170 |
| 2210801 | catering facilities | 725,000 | 797,500 | 877,250 |
| 2211306 | Fees To professional Bodies | 200,000 | 220,000 | 242,000 |

| | | | | |
|--------------|-------------------|------------------|------------------|------------------|
| 2210502 | printing services | 165,000 | 181,500 | 199,650 |
| 2210504 | Publicity | 270,000 | 297,000 | 326,700 |
| Total | | 3,105,300 | 3,415,830 | 3,757,413 |

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT

| ITEMIZED BUDGET SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT | | | | |
|--|--|----------------------------|---------------------|------------------|
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2210704 | hall hire | 303,000 | 333,300 | 366,630 |
| 2210303 | DSA | 196,000 | 215,600 | 237,160 |
| 2210302 | accomodation allowance | 280,000 | 308,000 | 338,800 |
| 2210301 | Transport allowance | 230,000 | 253,000 | 278,300 |
| 2211201 | Refined Fuels and Lubricants for Transport | 88,000 | 96,800 | 106,480 |
| 2220101 | mv/ maintainance | 72,000 | 79,200 | 87,120 |
| 2210711 | tuition fees | 636,000 | 699,600 | 769,560 |
| 2210502 | printing services | 50,000 | 55,000 | 60,500 |
| 2211310 | contracted professions | 210,000 | 231,000 | 254,100 |
| Total | | 2,065,000 | 2,271,500 | 2,498,650 |

SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING

| ITEMIZED BUDGET SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING | | | | |
|--|---------------------|----------------------------|---------------------|----------------|
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2210303 | DSA | 56,000 | 61,600 | 67,760 |
| 2210301 | Transport allowance | 10,000 | 11,000 | 12,100 |
| 2210502 | printing services | 100,000 | 110,000 | 121,000 |
| Total | | 166,000 | 182,600 | 200,860 |

PROGRAMME 3: FIELD COORDINATION AND ADMINISTRATION

SUB-PROGRAMME 3:1 FIELD COORDINATION ANDADMNISTRATION

| ITEMIZED BUDGET SUB-PROGRAMME 3:1 FIELD COORDINATION ANDADMNISTRATION | | | | |
|---|--|----------------------------|---------------------|-----------|
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2210704 | hall hire | 125,000 | 137,500 | 151,250 |
| 2210301 | Transport allowance | 125,000 | 137,500 | 151,250 |
| 2211201 | Refined Fuels and Lubricants for Transport | 66,000 | 72,600 | 79,860 |

| | | | | |
|--------------|-------------------|----------------|----------------|----------------|
| 2220101 | mv/ maintainance | 54,000 | 59,400 | 65,340 |
| 2210801 | Catering services | 12,500 | 13,750 | 15,125 |
| 2210502 | printing services | 250,000 | 275,000 | 302,500 |
| 2210504 | publicity | 125,000 | 137,500 | 151,250 |
| Total | | 757,500 | 833,250 | 916,575 |

SUB PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

| ITEMIZED BUDGET SUB PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION | | | | |
|--|--|----------------------------|---------------------|------------------|
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2211101 | Stationery | 50,000 | 55,000 | 60,500 |
| 2210704 | hall hire | 240,000 | 264,000 | 290,400 |
| 2210301 | Transport Cost | 100,000 | 110,000 | 121,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 110,000 | 121,000 | 133,100 |
| 2220101 | mv/ maintainance | 90,000 | 99,000 | 108,900 |
| 2210801 | catering facilities | 100,000 | 110,000 | 121,000 |
| 2210502 | printing services | 150,000 | 165,000 | 181,500 |
| 2210504 | Publicity | 100,000 | 110,000 | 121,000 |
| Total | | 940,000 | 1,034,000 | 1,137,400 |

SUB-PROGRAMME 3.3 ENFORCEMENT & COMPLIANCE

| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
|--------------|--------------------------------------|----------------------------|---------------------|----------------|
| | | | 2020/2021 | 2021/2022 |
| 2210502 | Printing Services | 252,000 | 277,200 | 304,920 |
| 2210303 | Dsa(Lunch allowance for field trips) | 216,000 | 237,600 | 261,360 |
| 2211201 | Fuel For Motor Vehicle | 72,600 | 79,860 | 87,846 |
| 2220101 | Motor vehicle maintenance | 59,400 | 65,340 | 71,874 |
| Total | | 600,000 | 660,000 | 726,000 |

SUB-PROGRAMME 3.4 COMMUNICATION

| ITEMIZED BUDGET | | | | |
|---------------------------------|----------------------------|----------------------------|---------------------|------------------|
| SUB-PROGRAMME 3.4 COMMUNICATION | | | | |
| Item code | Item Description | Budget Estimates 2019/2020 | Projected Estimates | |
| | | | 2020/2021 | 2021/2022 |
| 2210303 | DSA(10 officers for 5 days | 304,000 | 334,400 | 367,840 |
| 2210301 | Transport Cost | 76,000 | 83,600 | 91,960 |
| 2210502 | printing services | 380,000 | 418,000 | 459,800 |
| 2210504 | Publicity | 337,000 | 370,700 | 407,770 |
| Total | | 1,097,000 | 1,206,700 | 1,327,370 |