

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

THE PROGRAMME BASED BUDGET

2021/2022

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 2021/2022 Programme Based Budgeting (PBB) has been prepared in line with the provisions of Section 125 of the the Public Finance Management Act, 2012.

The Budget Estimates have been generated based on the County Fiscal Strategy Paper 2021 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 2021/2022 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 2021/2022 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.

Regards

CPA Emilly Moraa Ongaga

Committee Executive Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

I also take this opportunity to thank all our partners for their invaluable contribution, either through direct or indirect support especially our sister departments for their logistical support. The successful implementation of this budget will be a major step towards realizing the County vision as spelt out in the County Integrated Development Plan 2018-2022.

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

Table of Contents

COUNTY VISION AND MISSION	I
FOREWORD	II
ACKNOWLEDGEMENT	III
CHAPTER ONE	1
1.0 PROGRAMME BASED BUDGET 2021/2022 OVERVIEW	1
1.1 OVERVIEW	1
1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR PROGRAMME BASED BUDGET 2021/2022	2
1.4 RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION	4
2.0 THE BUDGET FRAMEWORK FOR 2021/2022 FY	6
2.1 REVENUE FRAMEWORK FOR 2021/2022 FY	6
2.2 THE EXPENDITURE FRAMEWORK FOR 2021/2022 FY	8
CHAPTER THREE	20
CHAPTER FOUR	33
4.1 VOTE TITLE – THE COUNTY EXECUTIVE	33
CHAPTER FIVE	43
5.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	43
CHAPTER SIX	69
6.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES.....	69
7.1 VOTE TITLE: DEPARTMENT OF ENVIRONMENT, ENERGY AND NATURAL RESOURCES.....	83
CHAPTER EIGHT	98
CHAPTER NINE	112
CHAPTER THIRTEEN	169
CHAPTER FOURTEEN	187
CHAPTER FIFTEEN	198

CHAPTER ONE

1.0 PROGRAMME BASED BUDGET 2021/2022 OVERVIEW

1.1 OVERVIEW

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

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

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

- (i.) To enhance programme outcomes through an accountability framework;
- (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) To ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner;
- (iv.) Gives decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resource allocation to proposed development interventions as captured in the County Integrated Development Plan (CIDP 2018-2022) and actual results;

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

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

The FY 2021/2022 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1/2020 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. The County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) have informed its contents as will be approved by the County Assembly.

1.2 LEGAL FRAMEWORK AND GUIDING PRINCIPLES FOR PROGRAMME BASED BUDGET 2021/2022

The 2021/2022 Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. The approved budget has adhered to Article 131 of the PFM Act 2012 and its regulation of 39 particularly whereas the variation of the budget shall not be more or less than one percent of the total provision in a vote.

The 2021 County Fiscal Strategy Paper (CFSP) also informed the estimates and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process.

1.3 PUBLIC PARTICIPATION/ SECTOR HEARINGS AND INVOLVEMENT OF STAKEHOLDERS

In accordance to Article 201 of the Kenyan Constitution and Section 117 of the Public Finance Management Act, 2012, Public participation provides an all-inclusive avenue for identifying and prioritizing Government programmes, Projects and activities under the budget process by key stakeholders and the public. Various stakeholders were consulted in the preparation of the Nyamira County Fiscal Strategy Paper 2021. As from 1st to 6th February 2021 Sectors (Departmental) hearings

were held and their respective submissions on their key priority areas captured, these included the key Stakeholders in the County as well. Prior to the Public participation fora there was an invite in the local dailies (Nation Newspapers) on 12th February 2021 to consult the public on the oncoming County Fiscal Strategy Paper consultative fora.

The Sub Counties and the Ward Administrators have been very instrumental in ensuring full representation of the citizenry in mobilization of the residents during the public participation process. The residents, stakeholders and the civil societies among others presented their memorandums and gave their critical contributions on the key priority areas as captured in the 2021 Nyamira County Fiscal Strategy Paper. The consultations and hearings started with the Annual Development Plan 2021/22 conducted on 8th August 2020, Sector Working groups hearings Conducted as from 1st to 6th February 2021 and CFSP public participation conducted on 17th February, 2021. A draft fiscal strategy paper was compiled and circulated to the Executive committee members for their input and adoption before onward transmission to the County Assembly for approval.

The CFSP, 2021 has been linked by CBROP 2020, Budget Policy Statement 2021, Sector Working Group Reports 2021, CFSP Public Participation report 2021. The County Fiscal Strategy is equally aligned with the County Integrated Development Plan 2018-2022 and Annual Development Plan, 2021/22.

Figure 1: shows dates and venues during the public consultations on the County Fiscal Strategy Paper 2021 held on **Wednesday 17th February, 2021.**

SUB-COUNTY	WARD	VENUE	TIME
Borabu	Mekenene	Chebilat Market	8.00am-5.00pm
	Nyansiongo	Christ the King Hall	8.00am-5.00pm
	Esise	Esise Divisional Grounds	8.00am-5.00pm
	Kiabonyoru	Getare Chiefs Camp	8.00am-5.00pm
Masaba North	Gesima	Ritongo Polytechnic	8.00am-5.00pm
	Gachuba	Gachuba Market	8.00am-5.00pm
	Rigoma	Rigoma Social Hall	8.00am-5.00pm
Manga	Magombo	Kemera Old Market	8.00am-5.00pm
	Kemera	Magombo Farmers Society Ground	8.00am-5.00pm
	Manga	Manga Social Hall	8.00am-5.00pm
Nyamira North	Ekerenyo	Ekerenyo Education Hall	8.00am-5.00pm
	Bokeira	Kiaboraa	8.00am-5.00pm
	Itibo	Itibo Coffee Society Ground	8.00am-5.00pm
	Magwagwa	Magwagwa Co-operative Society Ground	8.00am-5.00pm
	Bomwagamo	Nyamonuri SDA Church	8.00am-5.00pm

Nyamira South	Bosamaro	Gesero Chiefs Camp	8.00am-5.00pm
	Nyamaiya	ACC Grounds	8.00am-5.00pm
	Bonyamatuta	Kebirigo Farmers' Co-operative society	8.00am-5.00pm
	Township	Nyamira	8.00am-5.00pm
	Bogichora	Kebirigo Farmers' Co-operative Society	8.00am-5.00pm

Due to the Ministry of Health guidelines on containment measures for the pandemic Corona Virus (Covid 19), the County did not hold any public gatherings but requested the written memorandum or proposals to be submitted to ward/sub-county administrator's offices or through email info@nyamira.go.ke or through post office to: P.O BOX 434- 40500, Nyamira and was received on or before 20th April, 2021. The toll free number (**800720176**) was also used by the general public during the working hours. This was particularly on feedback on the budget estimates.

1.4 RISKS TO REVENUE COLLECTION AND BUDGET IMPLEMENTATION

- (i.) *Volatility of the political environment and changing political priorities:* Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.
- (ii.) *Casus fortuitous:* Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human especially the Covid 19, 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.

1.5 MEMORANDUM TO AMMEND THE COUNTY FISCAL STRATEGY PAPER 2021 AND GENERAL GUIDELINES FOR THE APPROVED BUDGET ESTIMATES 2021/2022.

- 1) The County Treasury is in recognizance that the adjustments made in the approved budget estimates are not in line with the approved County Fiscal Strategy Paper 2021. The deviations were therefore approved by the County Assembly. The changes are as follows;
 - The outcome of the projected Revenues
 - Adjustments of the expenditure
 - The shifts in the financial principles
 - And the major shifts in the priority interventions
- 2) The approved budget estimates 2021/2022 have observed the following guidelines:
 - Fiscal responsibility principles such as development ratio to recurrent of 30% to 70% are keenly observed.
 - The departments have observed budget recommended ceilings.
 - The governor's office and public service board are considered within the current ceiling of the executive as spelt out in the CARA 2021.
 - The County has observed the CARA provisions of 2021.

CHAPTER TWO

2.0 THE BUDGET FRAMEWORK FOR 2021/2022 FY

2.1 REVENUE FRAMEWORK FOR 2021/2022 FY

The total estimated revenue for the FY 2021/2022 Budget amounts to Kshs. 6,937,617,659 comprising of Kshs. 400,000,000 Kshs. 5,135,340,036 and Ksh.563,367,518 for the local revenue, equitable share and conditional grants respectively. The equitable share will finance 74% of the total budget; Conditional grants will fund 8% of the total budget while the locally mobilized revenue will fund 6% of the total County Annual Budget. Included in the total revenue is the opening balances totaling to Ksh 838,910,105 from 2020/2021 budget which will fund the County Budget at 12%.

Conditional grants comprise of Ksh10,659,000/- for DANIDA, Ksh.90,226,074/- for Universal Health Care Project, Ksh. 112,815,048 for Kenya Devolution Support Programme level II, Ksh. 50,000,000 for Kenya Second Informal Settlement Improvement (KISIP), Ksh.24,250,072 for Agricultural Sector Development Support Programme and Ksh 275,417,324, for World Bank Loan for National and Rural inclusive growth project.

The opening balances from 2020/2021 totals to Ksh. 838,910,105 which include Ksh. 155,460,354 for Kenya Urban Support Programme UDG, Ksh. 75,000,000 for Kenya Devolution Support Programme, Ksh. 49,430,466 for Fuel Levy Maintenance Fund, Ksh. 180,000 for Agriculture Sector Development Support Programme, Ksh. 733,967 for World Bank Loan for National and Rural inclusive growth project, Ksh. 189,293,053 for Universal Health Care Project, Ksh. 934,041 for Development of youth polytechnics, Ksh. 1,356,842 for Kenya Urban Support Programme (UIG). The remaining amount of Ksh. 366,521,382 is the exchequer balances for pending bills and obligations which shall be verified and approved for payments.

Table 1, 2, 3, 4, 5 and 6 explain in details the County revenue sources and projections.

Table 1: Summary of revenue envelope

GFS CODING	REVENUE SOURCES	ACTUAL ESTIMATE	BASELINE ESTIMATE	PRINTED ESTIMATE	PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
9910201	Equitable share	4,810,800,000	4,810,800,000	5,135,340,036	5,648,874,040	6,213,761,444
	Unspent Balances	1,154,682,640	855,779,664	838,910,105	0	0
Various	Own Source Revenue	187,324,098	250,000,000	400,000,000	440,000,000	484,000,000
	Sub- Total	6,152,806,738	5,916,579,664	6,374,250,141	6,088,874,040	6,697,761,444
1330301	Development of youth polytechnics Grant	67,068,298	60,409,894	0	0	0
1330404	Compensation user fee forgone	13,175,221	13,175,221	0	0	0
3111504	Roads maintenance levy fund	136,557,732	146,215,617	0	0	0
	Sub-Total	216,801,251	219,800,732	0	0	0
CAPITAL GRANTS FROM DEVELOPMENT PARTNERS						
1320101	World Bank for Loan for National and Rural Inclusive growth project	161,791,811	198,509,110	275,417,324	302,959,056	333,254,962
1320101	Kenya Urban Support Programme (KUSP UDG)	82,041,681	114,705,300	0	0	0
1320101	World Bank grant (THSUC)	14,054,627	278,847,760	90,226,074	99,248,681	109,173,550
1540701	DANIDA	19,570,000	13,680,000	10,659,000	11,724,900	12,897,390
1320101	Agricultural Support Development Support Programme	16,463,524	13,125,036	24,250,072	26,675,079	29,342,587
1540701	Kenya Devolution Support Programm Level I	30,000,000	45,000,000	0	0	0
1540701	Kenya Devolution Support Programm Level II	0	0	112,815,048	0	0
1540701	Kenya Second Informal Settlement Improvement (KISIP 2)	0	0	50,000,000	0	0
	Sub-total	323,921,643	663,867,206	563,367,518	619,704,270	681,674,697
	TOTAL REVENUE	6,693,529,632	6,800,247,602	6,937,617,659	6,708,578,310	7,379,436,141

Table 2: Shows details of Cash Balances

	ACTUAL ESTIMATE	BASELINE ESTIMATE	PRINTED ESTIMATE	PROJECTIONS	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Conditional Grants in CRF Account					
Kenya Urban Support Programme – UDG	0	82,041,680	155,460,354	0	0
Kenya Devolution Support Programme	30,000,000	30,000,000	75,000,000	0	0
Road Maintenance Levy Fund (RMLF)	0	34,139,437	49,430,466	0	0
Health allowances grant (Covid)	0	46,800,000	0	0	0
Health grant towards Covid 19 (development)	0	59,702,000	0	0	0
DANIDA	14,250,000	5,320,000	0	0	0
DANIA (Health Grant)	0	0	0	0	0
Compensation user forgone	13,175,221	0	0	0	0
Sub Total	57,425,221	258,003,117	279,890,820	0	0
Conditional Grants in Special Purpose Account					
Kenya Urban Support Programme (KUSP) UDG	114,705,300	87,275,470	0	0	0
Agricultural Sector Development Support Program (ASDSP)	16,937,554	16,598,645	180,000	0	0
Road Maintenance Levy Fund (RMLF)	136,557,750	21,183,904	0	0	0
Transformation of Health Services Universal Care (THSUC)	35,000,000	4,364,650	189,293,053	0	0
National Agricultural Rural Inclusive Growth Project (NARIGP)	350,000,000	40,057,501	733,967	0	0
Village Youth Polytechnics	67,068,298	67,422,399	934,041	0	0
Municipality KUSP UIG	8,800,000	12,860,019	1,356,842	0	0
Sub Total	729,068,902	249,762,588	192,497,903	0	0
Add the outstanding amount towards Kenya Urban Support Programme – UDG	0	32,663,620	0	0	0
Net balance (Exchequer) for pending bills, obligations and other key interventions	368,188,517	315,350,339	366,521,382		0
Total Opening Balances	1,154,682,640	855,779,664	838,910,105	0	0

Table 3: Details of allocation of Local Revenue sources by departments

VOTE CODES	DEPARTMENT	ACTUAL LOCAL REVENUE	BASELINE ESTIMATE LOCAL REVENUE	PRINTED ESTIMATE LOCAL REVENUE	PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	0	0	0	-	-
5262	County Executive	0	0	0	-	-
5263	Finance and Economic Planning.	24,409,347	27,917,284	58,055,251	63,860,776	70,246,854
5264	Agriculture, Livestock and Fisheries	9,273,182	10,694,291	22,055,359	24,260,895	26,686,984
5265	Environment, Water, Energy & Natural Resources	6,977,365	10,956,108	16,594,983	18,254,481	20,079,929
5266	Education & Youth empowerment	1,283,852	19,024,962	0	-	-
5267	Health Services	107,908,517	75,273,640	203,846,931	224,231,624	246,654,787
5268	Land, Physical Planning, Housing and Urban Development	19,045,325	30,224,230	49,621,818	54,584,000	60,042,400
5270	Transport & Public Works,	459,500	20,542,702	7,092,876	7,802,164	8,582,380
5271	Trade, Tourism and Co-operatives Development	16,598,010	34,281,378	39,476,749	43,424,424	47,766,866
5272	Youth, Gender, Culture and Social services	1,369,000	21,085,405	3,256,033	3,581,636	3,939,800
5273	County Public Service Board	0	0	0	-	-
5274	Public Service Management	0	0	0	-	-
5275	Nyamira Municipality	0	0	0	-	-
	TOTAL	187,324,098	250,000,000	400,000,000	440,000,000	484,000,000

Table 4: Details of Equitable Share by departments

VOTE CODES	DEPARTMENT	ACTUAL EQUITABLE SHARE	BASELINE ESTIMATE EQUITABLE SHARE	PRINTED ESTIMATE EQUITABLE SHARE	PROJECTIONS	
					2019/2020	2020/2021
5260						
5261	County Assembly	713,107,510	699,107,510	802,444,433	882,688,876	970,957,764
5262	County Executive	486,528,687	469,162,525	469,162,325	516,078,558	567,686,413
5263	Finance and Economic Planning.	209,500,727	363,805,663	260,952,387	287,047,626	315,752,388
5264	Agriculture, Livestock and Fisheries	206,219,273	165,566,542	152,457,441	167,703,185	184,473,504
5265	Environment, Water, Energy & Natural Resources	214,600,095	271,461,050	203,962,056	224,358,262	246,794,088
5266	Education & Youth empowerment	632,370,718	332,827,868	454,255,398	499,680,938	549,649,032
5267	Health Services	1,511,826,481	1,551,863,363	1,607,058,804	1,767,764,684	1,944,541,153
5268	Land, Physical Planning, Housing and Urban Development	217,103,029	90,630,727	180,709,732	198,780,705	218,658,776
5270	Transport & Public Works,	204,751,904	358,555,929	375,776,114	413,353,725	454,689,098
5271	Trade, Tourism and Co-operatives Development	52,615,251	12,101,180	24,830,245	27,313,270	30,044,596
5272	Youth, Gender, Culture and Social services	98,828,663	70,705,169	115,450,723	126,995,795	139,695,375
5273	County Public Service Board	42,646,929	66,113,090	66,113,290	72,724,619	79,997,081
5274	Public Service Management	207,900,733	308,395,321	375,168,878	412,685,766	453,954,342
5275	Nyamira Municipality	12,800,000	50,504,063	46,998,210	51,698,031	56,867,834
	TOTAL	4,810,800,000	4,810,800,000	5,135,340,036	5,648,874,040	6,213,761,444

Table 5: Details of Grants by departments

Vote Codes	Department	Actual Estimate	Printed Estimate	1st Revised printed estimate	Baseline Estimate	Printed Estimate	Projections	
		2019/2020	Grants	Grants	Grants	Grants	Grants	2022/2023
5260		2019/2020	2020/2021	2020/2021	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	0	0	0	0	0	-	-
5262	County Executive	0	0	0	0	0	-	-
5263	Finance and Economic Planning.	30,000,000	45,000,000	45,000,000	45,000,000	112,815,048	124,096,553	136,506,208
5264	Agriculture, Livestock and Fisheries	366,937,554	211,634,146	211,634,146	211,634,146	299,667,396	329,634,136	362,597,549
5265	Environment, Water, Energy & Natural Resources	0	0	0	0	0	-	-
5266	Education & Youth empowerment	67,068,298	60,409,894	60,409,894	60,409,894	0	-	-
5267	Health Services	62,425,221	351,724,981	305,702,981	305,702,981	100,885,074	110,973,581	122,070,940
5268	Land, Physical Planning, Housing and Urban Development	0	0	0	0	50,000,000	55,000,000	60,500,000
5270	Transport & Public Works,	136,557,750	210,215,617	146,215,617	146,215,617	0	-	-
5271	Trade, Tourism and Co-operatives Development	0	0	0	0	0	-	-
5272	Youth, Gender, Culture and Social services	0	0	0	0	0	-	-
5273	County Public Service Board	0	0	0	0	0	-	-
5274	Public Service Management	0	0	0	0	0	-	-
5275	Nyamira Municipality	123,505,300	229,410,600	114,705,300	114,705,300	0	-	-
	TOTAL	786,494,123	1,063,395,238	883,667,938	883,667,938	563,367,518	619,704,270	681,674,697

Table 6: Details of the Local Revenue Streams per Departments

Department/Stream	1st quarter	2nd quarter	3rd quarter	4th quarter	Actual Receipt 2019/2020	PROJECTIONS		
						2021/2022	2022/2023	2023/2024
Department of Finance, ICT & Economic Planning								
Market Dues	2,715,970	2,250,200	1,683,160	33,260	6,682,590	15,893,889	17,483,278	19,231,606
Penalt./Fines/Storage Chgs	11,900	613,379	1,745,544	590,610	2,961,433	7,043,479	7,747,827	8,522,610
Periodic Stickers	165,000	2,590,300	3,658,900	125,500	6,539,700	15,554,039	17,109,443	18,820,387
Daily Parking Fee	3,766,850	2,275,650	714,850	403,600	7,160,950	17,031,622	18,734,784	20,608,263
Motor Bike Stickers	73,000	38,400	38,100	-	149,500	355,571	391,128	430,241
Matatu Park & Reg. Fee	140,000	0	273,950	161,150	575,100	1,367,819	1,504,601	1,655,061
Miscellaneous source	0	226,569	113,505	-	340,074	808,832	889,715	978,687
Sub Totals	6,872,720	7,994,498	8,228,009	1,314,120	24,409,347	58,055,251	63,860,776	70,246,854
Department of Youth, Culture, Sports & Social Services								
Liquor Appl/Lice. Fee	13,000.00	0	1,264,000	92,000	1,369,000	3,256,033	3,581,636	3,939,800
Sub Totals	13,000.00	0	1264000	92000	1,369,000	3,256,033	3,581,636	3,939,800
Department of Lands, Housing, physical planning & Urban Development								
Dev.Plan Approval Fee	89,752	396,400	500,000	636,600	1,622,752	8,183,925	9,002,318	9,902,549
Physical Plan Approvals	898,220	794,380	601,646	586,321	2,880,567	6,851,148	7,536,263	8,289,889
Land Survey Fees	60,000	82,500	100,300	29,730	272,530	648,186	713,005	784,305
Land Rates	3,193,712	73,315	10,049,430	481,680	13,798,137	32,817,524	36,099,276	39,709,204
Mkt/ Kiosk Rent	53,200	28,000	165,702	95,000	341,902	813,180	894,498	983,948
Plot Rent	64,247	44,350	381,765	529,925	108,597	258,288	284,117	312,529
Isolated plot rent	20,200	640	279,860	92,300	20,840	49,566	54,523	59,975
Sub Totals	4,379,331	1,419,585	12,078,703	2,451,556	19,045,325	49,621,818	54,584,000	60,042,400
Department of Transport, Roads & Public works								

Hire of Machines & Equipments	4,000	-	0	0	4,000	9,514	10,465	11,512
Other works Services	0	139,000	203,000	113,500	455,500	7,083,362	7,191,698	7,310,868
Sub Totals	4,000	139,000	203,000	113,500	459,500	7,092,876	7,202,164	7,322,380
Department of Trade, Tourism & Cooperatives								
							0	0
SBPs Application Fee	32,300	5,500	4,115,800	107,000	4,260,600	10,133,422	11,146,764	12,261,441
SBPs	249,520	62,700	7,567,010	4,114,190	11,993,420	28,525,180	31,377,698	34,515,468
Weights & Measures	126,210	122,790	48,200	46,790	343,990	818,147	899,962	989,958
Sub Totals	408,030	190,990	11,731,010	4,267,980	16,598,010	39,476,749	43,424,424	47,766,866
Department of Health Service								
Medical Health Services	17,224,645	11,860,036	36,684,082	39,614,331	105,383,094	198,135,682	217,949,250	239,744,175
Public Health Services	322,232	584,561	1,032,830	585,800	2,525,423	5,711,249	6,282,374	6,910,611
Sub Totals	17,546,877	12,444,597	37,716,912	40,200,131	107,908,517	203,846,931	224,231,624	246,654,787
Department of Agriculture, Livestock & Fisheries								
								0
Veterinary Services	615,180	463,250	395,752	315,030	1,789,212	4,255,466	4,681,013	5,149,114
Cattle Fees	27,400	207,950	276,450	2,400	514,200	1,222,975	1,345,273	1,479,800
Cesses	2,334,200	1,647,100	1,475,000	1,353,150	6,809,450	16,195,613	17,815,174	19,596,692
Slaughter Fee	1,320	600	8,400	2,200	12,520	29,778	32,756	36,031
Cattle Move	5,450	73,600	68,650	100	147,800	351,528	386,681	425,349
Sub Totals	2,983,550	2,392,500	2,224,252	1,672,880	9,273,182	22,055,359	24,260,895	26,686,984
Department of Water, Environment, Mines & Natural Resources								
Water		1,170	2,550	-	3,720	8,847	9,732	10,704.87
Adverts/Promotional fees	2,000	31,450	1,724,450	5,215,745	6,973,645	16,586,134	18,244,747	20,069,222
Sub Totals	2,000	32,620	1,727,000	5,215,745	6,977,365	16,594,983	18,254,481	20,079,929
Total	32,209,508	24,613,790	75,172,886	55,327,912	187,324,098	400,000,000	440,000,000	484,000,000

2.2 THE EXPENDITURE FRAMEWORK FOR 2021/2022 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.

Table 7 shows summary and details of both recurrent and development allocations per department

Department	Actual Estimate	Baseline Recurrent Estimate	Printed Recurrent Estimates	Actual estimate development	Baseline Development Estimate	Printed Development Estimates	Actual Total Estimates	Baseline Total Estimate	Printed Total Estimates	Projections	
	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
County Assembly	616,107,510	606,107,510	612,444,433	97,000,000	126,678,206	193,678,206	713,107,510	732,785,716	806,122,639	886,734,903	975,408,393
County Executive	486,528,687	469,162,525	469,162,325	0	0	0	486,528,687	469,162,525	469,162,325	516,078,558	567,686,413
Finance and planning	651,359,815	473,081,943	351,066,631	27,257,817	24,969,149	200,784,197	678,617,632	498,051,092	551,850,828	607,035,911	667,739,502
Agriculture, Livestock and Fisheries	167,805,323	160,754,042	156,552,700	483,445,147	290,036,466	325,392,845	651,250,470	450,790,508	481,945,545	530,140,100	583,154,109
Environment, Water, Energy & Natural Resources	87,106,870	116,130,605	92,647,959	128,036,597	213,477,473	196,700,000	215,143,467	329,608,078	289,347,959	318,282,755	350,111,030
Education & Vocational Training	648,642,285	317,462,238	405,715,398	81,170,130	191,566,245	78,817,351	729,812,415	509,028,483	484,532,749	532,986,024	586,284,626
Health Services	1,724,388,861	1,757,994,705	1,681,431,312	167,136,481	351,815,497	509,776,147	1,891,525,342	2,109,810,202	2,191,207,459	2,410,328,205	2,651,361,025
Land, Physical Planning, Housing and Urban Development	69,618,131	85,779,579	68,210,790	177,709,129	63,568,457	230,554,023	247,327,260	149,348,036	298,764,813	328,641,294	361,505,424
Transport & Public Works,	90,040,819	138,198,631	110,629,190	460,114,885	476,967,698	374,199,206	550,155,704	615,166,329	484,828,396	533,311,236	586,642,359
Trade, Tourism and Co-operatives Development	47,137,690	37,926,443	32,806,994	39,759,239	42,572,394	37,684,952	86,896,929	80,498,837	70,491,946	77,541,141	85,295,255
Youth, Gender, Culture and Social services	50,194,199	64,192,220	49,137,356	69,719,879	35,107,032	107,078,070	119,914,078	99,299,252	156,215,426	171,836,969	189,020,665
CPSB	52,646,929	66,113,090	66,113,290	0	0	0	52,646,929	66,113,090	66,113,290	72,724,619	79,997,081

Public Service Management	287,900,739	308,395,321	321,168,878	0	0	60,000,000	287,900,739	308,395,321	381,168,878	419,285,766	461,214,342
Nyamira Municipality	66,000,000	56,504,719	41,405,052	225,149,600	325,685,414	164,460,354	291,149,600	382,190,133	205,865,406	226,451,947	249,097,141
Total	5,045,477,858	4,657,803,571	4,458,492,308	1,956,498,904	2,142,444,031	2,479,125,351	7,001,976,762	6,800,247,602	6,937,617,659	7,631,379,425	8,394,517,367

2.2.1 Recurrent Expenditure 2020/2021

Recurrent expenditure is estimated at Ksh.4,458,492,308 representing 64% of the total budget. The recurrent expenditure comprises of Ksh. 3,244,843,948 for personnel emoluments; Ksh. 951,589,287 for operation and maintenance; Ksh.110,706,801 for Education Bursary Fund; Ksh. 75,000,000 for unspent balance on Kenya Develution Support Programme: Ksh. 1,356,842 for unspent balance on Kenya Urban Support Programme; and Ksh. 64,336,430 for pending bills and obligations. Included in the recurrent are Conditional grants totaling to Ksh.10,659,000 for DANIDA. From the expenditure classification, wage bill constitutes to 47% of the total County revenue estimate.

Table 8,9,10, 11, 12 and 13 shows the recurrent expenditure analysis for the revised budget for financial year 2021/2022.

Table 8: Shows summary and details of reccuent expenditure for the budget 2021/2022

	Department	Actual Recurrent Estimate	Baseline Recurrent Estimate	Printed Recurrent Estimate	Projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	616,107,510	606,107,510	612,444,433	673,688,876	741,057,764
5262	County Executive	486,528,687	469,162,525	469,162,325	516,078,558	567,686,413
5263	Finance and planning	651,359,815	473,081,943	351,066,631	386,173,294	424,790,624
5264	Agriculture, Livestock and Fisheries	167,805,323	160,754,042	156,552,700	172,207,970	189,428,767
5265	Environment, Water, Energy & Natural Resources	87,106,870	116,130,605	92,647,959	101,912,755	112,104,030
5266	Education & Vocational Training	648,642,285	317,462,238	405,715,398	446,286,938	490,915,632
5267	Health Services	1,724,388,861	1,757,994,705	1,681,431,312	1,849,574,443	2,034,531,888
5268	Land, Physical Planning, Housing and Urban Development	69,618,131	85,779,579	68,210,790	75,031,869	82,535,056

5270	Transport & Public Works,	90,040,819	138,198,631	110,629,190	121,692,109	133,861,320
5271	Trade, Tourism and Co-operatives Development	47,137,690	37,926,443	32,806,994	36,087,693	39,696,463
5272	Youth, Gender, Culture and Social services	50,194,199	64,192,220	49,137,356	54,051,092	59,456,201
5273	County Public Service Board	52,646,929	66,113,090	66,113,290	72,724,619	79,997,081
5274	Public Service Management	287,900,739	308,395,321	321,168,878	353,285,766	388,614,342
5275	Nyamira Municipality	66,000,000	56,504,719	41,405,052	45,545,557	50,100,113
	Total	5,045,477,858	4,657,803,571	4,458,492,308	4,904,341,539	5,394,775,693
		70%	68%	64%		

Table 9: Shows summary and details of the Compensation to employees per department

Vote No	Department	Actual Compensation to Employees	Baseline Compensation to Employees	Printed estimates compensation to employees	Projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	347,320,253	367,613,688	370,739,306	407,813,237	448,594,560
5262	County Executive	200,469,296	141,486,714	154,440,998	169,885,098	186,873,608
5263	Finance and planning	194,698,446	232,768,811	184,043,388	202,447,727	222,692,499
5264	Agriculture, Livestock and Fisheries	148,204,685	150,160,504	149,027,448	163,930,193	180,323,212
5265	Environment, Water, Energy & Natural Resources	54,430,452	101,821,267	63,884,076	70,272,484	77,299,732
5266	Education & Vocational Training	340,690,386	283,334,137	284,859,015	313,344,917	344,679,408
5267	Health Services	1,386,612,337	1,431,604,887	1,536,181,768	1,689,799,945	1,858,779,939
5268	Land, Physical Planning, Housing and Urban Development	54,175,734	75,258,926	59,621,670	65,583,837	72,142,221
5270	Transport & Public Works,	70,830,859	89,743,285	76,320,536	83,952,590	92,347,849

5271	Trade, Tourism and Co-operatives Development	32,645,144	29,210,351	25,558,248	28,114,073	30,925,480
5272	Youth, Gender, Culture and Social services	35,197,638	44,360,911	41,260,740	45,386,814	49,925,495
5273	CPSB	29,934,047	35,396,998	35,085,731	38,594,304	42,453,735
5274	Public Service Management	265,752,540	259,057,190	231,759,024	254,934,926	280,428,419
5275	Nyamira Municipality	0	31,000,000	32,062,000	35,268,200	38,795,020
	Total	3,160,961,817	3,272,817,669	3,244,843,948	3,569,328,343	3,926,261,177
		45%	48%	47%		

Table 10: Shows summary and details of the Recurrent Grants allocation per department

Vote No	Department	Actual Grants	Baseline Grants	Printed Grants	Projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	0	0	0	0	0
5262	County Executive	0	0	0	0	0
5263	Finance and planning	30,000,000	45,000,000	0	0	0
5264	Agriculture, Livestock and Fisheries	0	0	0	0	0
5265	Environment, Water, Energy & Natural Resources	0	0	0	0	0
5266	Education & Vocational Training	0	0	0	0	0
5267	Health Services	70,315,575	268,555,221	10,659,000	11,724,900	12,897,390
5268	Land, Physical Planning, Housing and Urban Development	0	0	0	0	0
5270	Transport & Public Works,	0	0	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0	0	0
5272	Youth, Gender, Culture and Social services	144,614,073	0	0	0	0
5273	CPSB	0	0	0	0	0

5274	Public Service Management	0	0	0	0	0
5275	Nyamira Municipality	50,000,000	0	0	0	0
	Total	294,929,648	71,855,221	10,659,000	11,724,900	12,897,390

Table 11: Shows summary and details of the Funds allocation per department

Vote No	Department	Actual Funds	Baseline Funds	Printed Funds	Projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	20,000,000	10,000,000	0	0	0
5262	County Executive	0	-	0	0	0
5263	Finance and planning	115,000,000	45,000,000	0	0	0
5264	Agriculture, Livestock and Fisheries	0	-	0	0	0
5265	Environment, Water, Energy & Natural Resources	0	-	0	0	0
5266	Education & Vocational Training	126,520,000	-	0	0	0
5267	Health Services	0	-	0	0	0
5268	Land, Physical Planning, Housing and Urban Development	0	-	0	0	0
5270	Transport & Public Works,	0	-	0	0	0
5271	Trade, Tourism and Co-operatives Development	0	-	0	0	0
5272	Youth, Gender, Culture and Social services	0	10,000,000	0	0	0
5273	CPSB	0	-	0	0	0
5274	Public Service Management	0	-	0	0	0
5275	Nyamira Municipality	0	-	0	0	0
	Total	261,520,000	65,000,000	0	0	0

Table 12: Shows summary and details of unspent balances to each department

Vote No	Department	Baseline Balances 2019/2020	Balances Conditional Grants	Pending bills and obligations	Balances Conditional Grants	Pending bills and obligations	Projections	
			2020/2021	2020/2021	2021/2022	2021/2022	2022/2023	2023/2024
5261	County Assembly	0	0	0	0	0	0	0
5262	County Executive	0	0	0	0	0	0	0
5263	Finance and planning	0	30,000,000	27,358,996	75,000,000	20,058,993	0	0
5264	Agriculture, Livestock and Fisheries	0	0	339,900	0	2,039,900	0	0
5265	Environment, Water, Energy & Natural Resources	0	0	1,490,920	0	2,090,920	0	0
5266	Education & Vocational Training	0	0	0	0	2,000,000	0	0
5267	Health Services	0	111,822,000	35,246,577	0	16,046,577	0	0
5268	Land, Physical Planning, Housing and Urban Development	0	0	1,778,256	0	2,019,240	0	0
5270	Transport & Public Works,	0	0	0	0	8,000,200	0	0
5271	Trade, Tourism and Co-operatives Development	0	0	0	0	2,000,000	0	0
5272	Youth, Gender, Culture and Social services	0	0	30,600	0	2,030,600	0	0
5273	CPSB	0	0	0	0	0	0	0
5274	Public Service Management	0	0	0	0	6,000,000	0	0
5275	Nyamira Municipality	0	12,860,019	350,000	1,356,842	2,050,000	0	0
	Total	0	154,682,019	66,595,249	76,356,842	64,336,430	0	0

Table 13: Shows summary and details of operations and maintenance allocation to each department

Vote No	Department	Actual Operations and Maintainance	Baseline Operations and maintenance	Printed Operations and maintenance	Projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
5261	County Assembly	248,787,257	228,493,822	241,705,127	265,875,640	292,463,204
5262	County Executive	286,059,391	327,675,811	314,721,327	346,193,460	380,812,806
5263	Finance and planning	311,661,369	92,954,136	71,964,250	79,160,675	87,076,743
5264	Agriculture, Livestock and Fisheries	19,600,638	10,253,638	5,485,352	6,033,887	6,637,276
5265	Environment, Water, Energy & Natural Resources	32,676,418	12,818,418	26,672,963	29,340,259	32,274,285
5266	Education & Vocational Training	36,817,826	34,128,101	8,149,582	8,964,540	9,860,994
5267	Health Services	267,460,766	152,466,020	118,543,967	130,398,364	143,438,200
5268	Land, Physical Planning, Housing and Urban Development	15,442,397	8,742,397	6,569,880	7,226,868	7,949,555
5270	Transport & Public Works,	19,209,960	48,455,346	26,308,454	28,939,299	31,833,229
5271	Trade, Tourism and Co-operatives Development	14,492,546	8,716,092	5,248,746	5,773,621	6,350,983
5272	Youth, Gender, Culture and Social services	14,996,561	9,800,709	5,846,016	6,430,618	7,073,679
5273	CPSB	22,712,882	30,716,092	31,027,559	34,130,315	37,543,346
5274	Public Service Management	22,148,199	49,338,131	83,409,854	91,750,839	100,925,923
5275	Nyamira Municipality	16,000,000	12,294,700	5,936,210	6,529,831	7,182,814
	Total	1,320,972,085	1,026,853,413	951,589,287	1,046,748,216	1,151,423,037

2.2.2 Development Expenditure 2021/2022

The total development expenditure amounts to Ksh.2,479,125,351 translating to 36% of the total budget. The development expenditure includes Ksh. 793,200,000 to fund flagship projects; Ksh. 380,000,000 to fund projects in the wards, Ksh. Ksh. 396,031,881 for unspent balances for the conditional grants under the departments of Agriculture, Livestock and Fisheries; Education and Vocational Training; Nyamira Municipality; Health Services and Transport, Roads and Public Works The rest Ksh. 552,708,518 are development conditional grants for departments of Agriculture, Livestock and Fisheries; Education and Vocational Training; Nyamira Municipality; Health Services and Transport, Roads and Public Works. Included in development vote are Ksh.20,000,000 for emergency fund, Ksh. 20,000,000 car and mortgae Fund for the County Executive and ksh.50,000,000 for car and mortgae Fund for the County Assembly.

Table 14,15,16, 17, 18 and 19 shows the development expenditure analysis for the revised budget for financial year 2021/2022.

Table 14:shows summary and details of the Development Expenditure 2021/2022

Departments	Actual Estimate	Baseline Estimate	Printed Estimate	Projections	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
County Assembly	97,000,000	126,678,206	193,678,206	213,046,027	234,350,629
Finance and planning	27,257,817	24,969,149	200,784,197	220,862,617	242,948,878
Agriculture, Livestock and Fisheries	483,445,147	290,036,466	325,392,845	357,932,130	393,725,342
Environment, Water, Energy & Natural Resources	128,036,597	213,477,473	196,700,000	216,370,000	238,007,000
Education & Vocational Training	81,170,130	191,566,245	78,817,351	86,699,086	95,368,995
Health Services	167,136,481	351,815,497	509,776,147	560,753,762	616,829,138
Land, Physical Planning, Housing and Urban Development	177,709,129	63,568,457	230,554,023	253,609,425	278,970,368
Transport & Public Works,	460,114,885	476,967,698	374,199,206	411,619,127	452,781,039
Trade, Tourism and Co-operatives Development	39,759,239	42,572,394	37,684,952	41,453,447	45,598,792
Youth, Gender, Culture and Social services	69,719,879	35,107,032	107,078,070	117,785,877	129,564,465
Public Service Management	0	0	60,000,000	66,000,000	72,600,000

Nyamira Municipality	225,149,600	325,685,414	164,460,354	180,906,389	198,997,028
Total	1,956,498,904	2,142,444,031	2,479,125,351	2,727,037,886	2,999,741,675
	30%	32%	36%		

Table 15: Shows summary of and details of the Flagship projects 2020/2021

Department	Actual Flagship projects	Baseline Flagship Projects	Printed Flagship Estimate	Projections	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
County Assembly	97,000,000	93,000,000	140,000,000	100,000,000	110,000,000
Finance and planning	27,257,817	21,000,000	13,000,000	66,100,000	72,710,000
Agriculture, Livestock and Fisheries	13,500,000	12,000,000	18,200,000	32,000,000	35,200,000
Environment, Water, Energy & Natural Resources	0	131,490,654	71,500,000	175,000,000	192,500,000
Education & Vocational Training	0	0	0	0	0
Health Services	58,000,000	26,742,995	149,500,000	156,000,000	171,600,000
Land, Physical Planning, Housing and Urban Development	154,883,129	28,945,711	151,000,000	133,597,578	146,957,336
Transport & Public Works,	0	7,000,000	108,000,000	120,000,000	132,000,000
Trade, Tourism and Co-operatives Development	0	2,398,248	10,000,000	0	0
Youth, Gender, Culture and Social services	0	23,751,821	63,000,000	60,000,000	66,000,000
Public Service Management	0	0	60,000,000	80,000,000	88,000,000
Nyamira Municipality	0	8,000,000	9,000,000	15,000,000	16,500,000
Total	350,640,946	354,329,429	793,200,000	937,697,578	1,031,467,336

Table 16: Shows summary of and details of the Ward Based projects 2021/2022

Department	Actual Estimate Ward projects	Baseline Ward Based projects	Printed Estimates ward projects	Projections	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
County Assembly	0	0	0	-	-
Finance and planning	0	0	0	-	-
Agriculture, Livestock and Fisheries	20,615,000	3,846,691	1,800,000	1,980,000	2,178,000
Environment, Water, Energy & Natural Resources	87,450,000	36,286,819	58,500,000	64,350,000	70,785,000
Education & Vocational Training	19,680,970	34,390,592	50,540,000	55,594,000	61,153,400
Health Services	57,200,000	11,782,972	45,680,000	50,248,000	55,272,800
Land, Physical Planning, Housing and Urban Development	18,565,000	7,907,923	13,140,000	14,454,000	15,899,400
Transport & Public Works,	125,105,000	233,900,000	178,240,000	196,064,000	215,670,400
Trade, Tourism and Co-operatives Development	21,889,905	6,057,867	23,500,000	25,850,000	28,435,000
Youth, Gender, Culture and Social services	37,400,000	3,877,133	8,600,000	9,460,000	10,406,000
Public Service Management	0	0	0	0	0
Nyamira Municipality	0	0	0	0	0
Total	387,905,875	328,049,997	380,000,000	418,000,000	459,800,000

Table 17: Shows summary of and details of the Conditional grants 2021/2022

Department	Actual Estimate Grants	Baseline Conditional Grants	Printed Estimates Grants	Projections	
	2019/2020	2020/2021	2021/2022	20122/023	2023/2024
County Assembly	-	0	0	0	-
Finance and planning	-	0	112,815,048	124,096,553	136,506,208
Agriculture, Livestock and Fisheries	445,031,197	211,634,146	299,667,396	329,634,136	362,597,549

Environment, Water, Energy & Natural Resources	-	0	0	-	-
Education & Vocational Training	-	60,409,894	0	-	-
Health Services	-	278,847,760	90,226,074	99,248,681	109,173,550
Land, Physical Planning, Housing and Urban Development	4,261,000	0	50,000,000	55,000,000	60,500,000
Transport & Public Works,	205,866,537	146,215,617	0	-	-
Trade, Tourism and Co-operatives Development	-	0	0	-	-
Youth, Gender, Culture and Social services	-	0	0	-	-
Public Service Management	-	0	0	-	-
Nyamira Municipality	225,149,600	114,705,300	0	-	-
Total	880,308,334	811,812,717	552,708,518	607,979,370	668,777,307

Table 18: Shows summary of and details of the Funds 2021/2022

Department	Actual estimates Fund	Baseline Estimates Fund	Printed Estimates Fund	Projections	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
County Assembly	0	-	50,000,000	55,000,000	60,500,000
Finance and planning	0	-	50,000,000	55,000,000	60,500,000
Agriculture, Livestock and Fisheries	0	-	0	0	0
Environment, Water, Energy & Natural Resources	0	-	0	0	0
Education & Vocational Training	0	-	0	0	0
Health Services	0	-	0	0	0
Land, Physical Planning, Housing and Urban Development	0	-	0	0	0
Transport & Public Works,	0	-	0	0	0
Trade, Tourism and Co-operatives Development	0	-	0	0	0

Youth, Gender, Culture and Social services	0	-	0	0	0
Public Service Management	0	-	0	0	0
Nyamira Municipality	0	-	0	0	0
Total	0	-	100,000,000	110,000,000	121,000,000

Table 19: Shows summary of and details of the unspent balances 2021/2022

Department	Actual Estimates	Opening Balnces conditional grants Baseline estimates	Baseline Estimates unspent pending bills and obligation	Opening Balnces conditional grants printed estimates	printed unspent pending bills and obligation	Projections	
	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022	2022/2023	2023/2024
County Assembly	0	0	33,678,206	0	3,678,206	0	0
Finance and planning	0	0	3,969,149	0	24,969,149	0	0
Agriculture, Livestock and Fisheries	4,298,950	56,656,146	5,899,483	913,967	4,811,482	0	0
Environment, Water, Energy & Natural Resources	40,586,597	0	45,700,000	0	66,700,000	0	0
Education & Vocational Training	61,489,160	67,422,399	29,343,360	934,041	27,343,310	0	0
Health Services	51,936,481	4,364,650	30,077,120	189,293,053	35,077,020	0	0
Land, Physical Planning, Housing and Urban Development	0	0	26,714,823	0	16,414,023	0	0
Transport & Public Works,	129,143,348	55,323,341	34,528,740	49,430,466	38,528,740	0	0
Trade, Tourism and Co-operatives Development	17,869,334	0	34,116,279	0	4,184,952	0	0
Youth, Gender, Culture and Social services	32,319,879	0	7,478,078	0	35,478,070	0	0
Public Service Management	0	0	0	0	0	0	0
Nyamira Municipality	0	201,980,770	999,344	155,460,354	0	0	0
Total	337,643,749	385,747,306	252,504,582	396,031,881	257,184,952	0	0

CHAPTER THREE

3.0 VOTE NO: 5261000000

3.1 VOTE TITLE –THE COUNTY ASSEMBLY

3.2 VISION

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

3.3 MISSION

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

3.4 STRATEGIC OBJECTIVES

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

3.5 CONTEXT FOR BUDGET INTERVENTION:

3.5.1 Expenditure trends

In the financial year 2019/2020 the County Assembly was allocated a sum of Ksh. 616,107,510 for recurrent expenditure and Ksh. 97,000,000 for Development expenditure. The actual expenditure for recurrent was Ksh. 616,084,405 and for development was Ksh. 63,321,794. The department had an absorption rate of 99 % for recurrent expenditure and 65% on development expenditure. Overall the department absorption rate for the department was 95%. This high absorption rate is attributed to an efficient procurement process at the County Assembly.

In the financial year 2020/2021, an allocation of Ksh. 180,000,000 was made towards Development, a further allocation of Ksh. 636,107,510 was made towards recurrent expenditure. During the first supplementary budget for FY 2020/2021 these allocations were revised to Ksh. 606,107,510 for Development and Ksh. 128,678,206 for recurrent expenditure. In the first half of the financial year ending December 2020, the department had an absorption rate of 30% of the entire departmental allocation. In the second supplementary the County Assembly was allocated a total of Ksh. 732,785,716 where Ksh. 606, 107,510 was for recurrent and Ksh. 126, 678,206 for development.

In the financial year 2021/2022, the department has been allocated a total of Ksh. 806,122,639 of this allocation, Ksh.193,678,206 is for development while Ksh.612,444,433 is for recurrent expenditure.

3.5.2 Major achievements for the period under review

- Ongoing construction of County Assembly offices
- Ongoing construction of 20 County Assembly Ward Offices
- Construction of toilets (Ablution block)
- Construction of water tower
- Supply and Installation of Air Conditioner indoor Unit
- Carpeting, supply, delivery, laying and padding
- Supply, Installation of HK Vision IP CCTV camera short

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

Challenges/milestones	Way forward
Budget ceilings which continue to inhibit operations of the Assembly	Increase allocation for the County Assembly
Inadequate motor Vehicles for the County Assembly	Put in place mechanisms in place to purchase operational vehicles
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
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units

3.5.4 Major Services/Outputs to be provided in MTEF period 2021/22-2023/24

The major Services/outputs to be provided in Medium Term Expenditure Framework (MTEF) period 2021/2022-2023/2024 and inputs required are:

- Enactment of laws
- Representation
- Oversight over utilization of public resources
- Capacity building
- Expansion of the existing assembly facility

3.6 SUMMARY OF THE REVENUE SOURCES 2021/2022 - 2023/2024

Revenue sources	Actual Estimates	Budget Estimates	Printed Estimates	Projected Estimates

	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
Unspent balance	76,633,138	33,678,206	3,678,206	37,046,027	40,750,629
Equitable shares	710,799,725	699,107,510	802,444,433	769,018,261	845,920,087
TOTAL	787,432,863	732,785,716	806,122,639	806,064,288	886,670,716

3.7 SUMMARY OF PROGRAMMES OF EXPENDITURE BY PROGRAMMES, 2021/22-2023/2024

Programme	Sub-Programme	Objectives	Actual Estimates	Budget Estimates	Printed Estimates	MTEF	
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
P.1.0 General Administration Support Services	P.1.1 General Administration Support Services	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity	261,827,837	261,896,505	463,683,728	510,052,101	561,057,311
	SP.1.2 Policy Planning and Support		49,989,500	83,910,676	52,923,768	58,216,145	64,037,759
P.2.0 Oversight and Management Services	P.2.1 Oversight and Management Services	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	85,496,000	82,339,000	23,824,000	26,206,400	28,827,040
P.3.0 Legislation and Representation	P.3.1 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	190,119,526	327,961,329	265,691,143	292,260,257	321,486,283

	S.P.3.2 Legislation And Representation		190,119,5 26	0	0	0	0
Total Expenditure Vote 5261 County Assembly			787,432,8 63	756,107,51 0	806,122,63 9	886,734, 903	975,408,39 3

3.8 SUMMARY OF EXPENDITURE BY PROGRAMME AND BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22-2023/2024

	Baseline Estimates	Budget Estimates	Printed Estimates	Projected Estimates	
	2019/20	2020/2021	2021/2022	2021/2022	2022/2023
Current Expenditure	587,432,863	606,107,510	612,444,433	673,688,876	741,057,764
Compensation to Employee	320,379,046	387,680,701	370,739,306	407,813,237	448,594,560
Use of Goods and Service	217,324,175	185,153,300	187,230,578	205,953,636	226,548,999
Other Recurrent	49,729,642	33,273,509	54,474,549	59,922,004	65,914,204
Capital Expenditure	200,000,000	126,678,206	193,678,206	213,046,027	234,350,629
Acquisition of Non- Financial Asset	200,000,000	126,678,206	193,678,206	213,046,027	234,350,629
Total Expenditure	787,432,863	732,785,716	806,122,639	886,734,903	975,408,393

3.9 SUMMARY OF EXPENDITURE BY PROGRAMME AND SUB-PROGRAMME AND BY VOTE ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimates	Printed Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	261,827,837	273,647,208	270,005,522	297,006,074	326,706,682
Compensation to Employee	144,854,320	196,170,452	173,856,362	191,241,998	210,366,198
Use of Goods and Service	67,243,875	36,816,420	92,304,360	101,534,796	111,688,276
Other Recurrent	49,729,642	40,660,336	3,844,800	4,229,280	4,652,208

SP 1.2 Policy, Planning and Support Services					
Current Expenditure	49,989,500	44,768,280	67,920,671	74,712,738	82,184,012
Use of Goods and Service	49,989,500	34,768,280	67,920,671	74,712,738	82,184,012
Other Recurrent		10,000,000	0	0	0
SP 1.3 Infrastructure Development					
Capital Expenditure	200,000,000	126,678,206	193,678,206	213,046,027	234,350,629
Acquisition of Non-Financial Asset	200,000,000	126,678,206	193,678,206	213,046,027	234,350,629
SP 2.1 Oversight					
Current Expenditure	85,496,000	23,089,000	23,959,000	26,354,900	28,990,390
Use of Goods and Service	85,496,000	23,089,000	23,959,000	26,354,900	28,990,390
Total Expenditure	85,496,000	23,089,000	23,959,000	26,354,900	28,990,390
SP 3.1: Legislation and Representation					
Current Expenditure	190,119,526	264,603,022	250,599,240	275,659,164	303,225,080
Compensation to Employee	175,524,726	176,270,249	189,634,944	208,598,438	229,458,282
Other Recurrent		37,929,973	0	0	0
Use of Goods and Service	14,594,800	50,402,800	60,964,296	67,060,726	73,766,798
Total Expenditure	787,432,863	732,785,716	806,122,639	886,734,903	975,408,393

3.10 SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2021/22

Programme: P.1 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.1.1 General Administration, Planning and Support Services						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Target 2019/2020	Baseline Targets 2020/2021	Targets 2021/2022	Targets 2023/2024
				1		

Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	60%	60%	60%	90%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	0	0	0	-
	Improved Working Environment	Adequate office space, ICTs, and other facilities	50%	50%	50%	80%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	20	20	20	30 forums
		Hosting of visiting delegations	Hosted	Hosted	Hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker				40
Administration	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	22	22	22	22 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely Advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely Provision of all reports
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports

Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,
			2 newsletters, 90 diaries	2 newsletters, 90 diaries	2 newsletters, 90 diaries	2 newsletters, 90 diaries
						90
		Facilitate Assembly outreach programs	1	1	1	3
Library	Provisions of information services	Avail reference and information documents				All documents availed
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Actual Target 2019/2020	Baseline Targets 2020/2021	Targets 2021/2022	Target 2022/2023
Administration	Oversight over usage Public resources	Committee reports on budget preparation	20	20	30	30
		Committee reports on budget implementation	8	8	8	8
		PAC/PIC reports on audited accounts of County	2016/2017	2016/2017	2018/19	2020/2021

		Government				
	Enhanced Governance in Public Service	Committee investigator reports	5	5	10	10
		Committee reports on legislations	5	5	8	8
		Number of statements and questions issued	10	10	15	15
		Reports on vetting of state officers	20	20	29	29
		Organize study and inspection tours for members of county assembly	15	15	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	timely and quality briefs
		Preparing briefs and reports on bills for committees	10	10	20	40
		Undertake of research surveys	2	2	2	4
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	6	6	6	8
		Prepare reports on money bills	15	15	20	40
Programme: P.3 Legislation and Representation						

Outcome: Enhanced Democracy						
Sub Programme: SP.3.1 Legislation and Representation						
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	2019/2020	Baseline 2020/2021	Targets 2021/22	Targets 2022/23
Administration	Bills/Laws	Number of bills introduced in the County Assembly	10	10	10	10
		Number of motions introduced and concluded	30	30	30	30
		Amendment of standing orders		-	-	-
	Representation	Number of petitions considered	5	8	8	8
		Number of Statements issued	5	30	30	30
	Legal Department	Drafted	Number of bills drafted	7	10	10
Legislative Instruments						
		Number of vellum copies prepared for assent or transmission to Senate	10	15	15	15
		Number of committee stage amendments drafted		20	20	20

	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
--	-------------------------	-----------------------------------------------------------	------------------------	------------------------	------------------------	------------------------

3.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

3.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

NYAMIRA COUNTY ASSEMBLY - BUDGET ESTIMATES FY 2021/2022						
DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES						
SUB-ITEM CODE	ITEM DESCRIPTION	Programme: 1.0: General Administration	Programme: 1.0: General Administration	Programme 2.0: Oversight	Programme 3.0: Legislation & Representation	TOTAL
		Sub-Programme 1.1: General Administration, Planning & Support Services	Sub-Programme 1.2: Policy Planning and Support Services	Sub-Programme 2.1: Oversight	Sub-Programme 3.1: Legislation and Representation	
2110116	Basic salaries	110,361,406				110,361,406
2110201	Special Salaries -MCAs & Speaker				76,280,004	76,280,004
2110299	Basic Wages - Temporary -Other (Ward Staff)				15,240,000	15,240,000
2110301	House Allowances	25,338,000				25,338,000
2110303	Acting Allowancee	1,889,424				1,889,424
2210309	Special Duty Allowance				60,892,800	60,892,800
2110312	Responsibility Allowances				11,328,000	11,328,000
2110314	Transport Allowances	12,168,000			17,360,700	29,528,700
2110320	Leave Allowance	826,000				826,000

2110321	Administrative Allowance - CASB				5,184,000	5,184,000
2110399	Personal Allowances paid - Other (Disability Guide Allowance)				240,000	240,000
2110405	Telephone allowance	1,248,000			2,280,000	3,528,000
2120101	NSSF - Employer	1,080,000			829,440	1,909,440
2120103	Pension payment - Employer	18,713,532				18,713,532
2210302	Retainer - CASB	3,480,000				3,480,000
2210799	Training levy	196,800				196,800
2210910	Medical cover/WIBA/GPA	32,000,000				32,000,000
2211399	Fringe-Benefits-Tax	2,400,000				2,400,000
2210101	Electricity Expenses	540,000				540,000
2210102	Water Expenses	118,560				118,560
2210201	Telephone Office	48,000				48,000
2210202	Internet charges & Website Maintenance	800,000				800,000
2210203	Postal Rental Box & Postage charges	17,800				17,800
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		6,675,000	4,109,000	2,000,000	12,784,000
2210302	Accommodation - Domestic Travel		25,158,000	16,800,000	18,200,000	60,158,000
2210303	Office Operations		22,496,903	1,200,000	3,453,397	27,150,300
2210401	Travel Cost(airlines, bus, railway, mileage allowance)		1,370,000			1,370,000
2210402	Accommodation		6,800,000			6,800,000
2210499	Foreign training fee		550,000			550,000
2210502	Publishing and Printing				875,000	875,000
2210503	Subscription to news paper	324,000				324,000
2210504	Advertisements	1,000,000			600,000	1,600,000
2210602	Payment of Rents and Rates - Residential				900,000	900,000

2210704	Hire of tents/ conference facilities				600,000	600,000
2210603	Payment of Rents and Rates - Non- Residential				2,580,000	2,580,000
2210711	Tuition Fees		291,268			291,268
2210715	Kenya School of Government		480,000			480,000
2210799	Training Expenses - Other (Bud		877,000			877,000
2210801	Catering services (Drinking water & other Refreshments)	6,200,000			432,000	6,632,000
2210802	Boards, Committees, Conferences and Seminars	7,400,000	2,392,500	1,500,000		11,292,500
2210904	Motor Vehicle Insurance	600,000				600,000
2211201	Refined Fuels and Lubricants for Transport	2,024,000	456,500	165,000	211,200	2,856,700
2211301	Bank charges	60,000				60,000
2211306	Subscription to professional and other bodies	3,485,000				3,485,000
2211308	Legal, Arbitrations & Compensation Fees	8,000,000				8,000,000
2211313	Security operations	1,380,000			128,000	1,508,000
2211323	Laundry Services	300,000				300,000
2211325	Ward Office Expenses				4,219,920	4,219,920
2211399	Other Operating Expenses - Others	19,350,000				19,350,000
2220101	Maintenance Expenses - Motor Vehicles	1,656,000	373,500	135,000	127,030	2,291,530
2211009	Library supplies, magazines and Books	600,000				600,000
2211101	Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc)	1,446,000		50,000	720,000	2,216,000
2211102	Supplies and Accessories for Computers and Printers	1,980,000				1,980,000
2211103	Office sanitation/ cleaning detergents	540,000				540,000
3111002	Purchase of Laptops - Core i7	960,000				960,000
2220210	Computer /Printer Maintenance	800,000				800,000
2710103	Gratuity for Speaker & MCAs				14,539,212	14,539,212

2710120	Govt. Pension and Retire - Others				11,338,537	11,338,537
3111002	Headphones (Transcription)	75,000				75,000
3111002	Express Scribe Pro	250,000				250,000
3111001	Furniture & Fittings	350,000				350,000
	TOTAL	270,005,522	67,920,671	23,959,000	250,559,240	612,444,433

LIST OF DEVELOPMENT PROJECTS

Project Name	Location	Amount
Construction of office block	County Assembly HQ	45,000,000
Construction of Speakers Residence		20,000,000
Completion of ward offices	20 ward	75,000,000
Fund		50,000,000
Pending		3,678,206
		193,678,206

CHAPTER FOUR

4.0 VOTE NO: 5262000000

4.1 VOTE TITLE – THE COUNTY EXECUTIVE

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

Program	Strategic Objectives
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry
County Legal and support services	Legal support and advisory strengthened
\County Results and delivery support services	The county deliverables strengthened
Governance advisory, Liason, communication support services	Liason and public relations strengthened
Co-ordination and management of county executive and support services	County executive affairs fairly executed.

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure Trends

In the 2019/2020 F/Y, the department was allocated Ksh. 486,528,687 within the ceiling provided in the CARA 2020. By the end of the said financial year, the department absorbed Ksh. 484,385,766 representing an absorption rate of 98 % according to CBROP 2020. The allocation was purely recurrent in nature without any development vote attached to it. The under spending of 2% is attributed to late release of the exchequer of the last tranche.

In the financial year 2020/2021 the department was allocated a total of KSh. 469,162,525. This allocation was maintained in the first supplementary budget. According to the CFSP 2021, the County executive managed to spend 28% of its allocation.

The department will continue maintaining its absorption rate this financial year and has been allocated Ksh. 469,162,525 to achieve the interventions as articulated in part 3.5 (3.5.4). The allocation is again pure recurrent without any development attached to its vote.

4.5.2 Major achievements for the period

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e. publicity and Gazetting of legislation
- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Coordinated performance management through results oriented scheme

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

Challenges/Milestones	Way forward
IFMIS related capacity and system infrastructural challenges/gaps.	Capacity building of the county staffs on the IFMIS, provision of enough system 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
Delayed exchequer releases	The County to ensure compliance with the disbursement requirements
Inadequate capacity and skills	Employ enough technical staffs and train them on budget execution
Centralization of the County Treasury	Decentralize treasury services to the departments and sub-counties
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 the MTEF period 2021/2022-2023/2024

(The context within which the budget is required)

- Payment of wages and salaries for 157 staffs
- Payment of utilities and bills
- Provision of training to staff members
- Maintenance of office inventories and assets
- Coordination and management of County Executive Committee affairs
- Provision of legal services to the County Government
- Advisory and communication services
- Coordinating the general service delivery efficiently in the county

4.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

NO	REVENUE SOURCES	% OF BUDGET FUNDING	Actual estimate	Baseline Estimate	Printed Estimate	PROJECTED		ITEM CODE
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
1	Equitable Sharable Revenue	100	486,528,687	469,162,525	469,162,525	516,078,778	567,686,655	9910101
	GRAND TOAL	100	486,528,687	469,162,525	469,162,525	516,078,778	567,686,655	

4.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022-2023/2024

PROGRAMME	OBJECTIVES	SUB-PROGRAMS	Actual Estimate	Baseline Estimates	BUDGET FOR THE MTEF PERIOD		
			2019/2022	2020/2021	2021/2022	2022/2023	2022/2023
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry	1.1 General administration and support services	235,287,605	235,287,605	235,287,605	298,659,021	328,524,923
	To promote Good Governance and service to Citizens	1.2 Policy planning and Governance	193,874,920	193,874,920	193,874,920	151,801,155	166,981,271
		1.3 Legal services	20,000,000	20,000,000	20,000,000	20,338,670	22,372,537
		2.1 Co-ordination and management of county executive and support services	20,000,000	20,000,000	20,000,000	22,684,200	24,952,620
		2.2 County results and delivery support services				15,626,677	17,189,345
		2.3 Governance advisory, liaison, communication support services				21,114,170	23,225,587
		GRAND TOTAL		486,528,687	469,162,525	469,162,525	530,223,893

4.8 SUMMARY OF EXPENDITURE BY PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Baseline 2019/2020	Baseline Estimates	Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	486,528,687	469,162,525	482,021,721	530,223,893	583,246,282
Compensation to Employees	200,330,229	133,669,890	139,526,761	153,479,437	168,827,381
Use of Goods and Services	274,182,558	310,867,912	291,965,412	321,161,953	353,278,149
Social Benefits	0	7,816,824	14,914,237	16,363,103	17,999,413
Other Recurrent	12,015,900	16,807,900	27,794,804	39,219,400	43,141,340
Total Expenditure	486,528,687	469,162,525	469,162,525	530,223,893	583,246,282

4.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimate	Baseline Estimates	Printed Estimates	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	235,287,605	235,287,605	271,508,201	298,659,021	328,524,923
Compensation to Employees	133,669,889	133,669,889	139,526,761	153,479,437	168,827,381
Use of Goods and Services	80,947,492	80,947,492	117,144,581	128,859,039	141,744,943
Social Benefits	7,816,824	7,816,824	14,836,859	16,320,545	17,952,599
Other Recurrent	12,853,400	12,853,400	0	0	0
Sub Programme 1.2: Policy and Planning					
Current Expenditure	193,024,920	193,024,920	138,001,050	151,801,155	166,981,271
Use of Goods and Services	193,024,920	193,024,920	138,001,050	151,801,155	166,981,271
Programme 2: Co-ordination and management of county executive and support services					
Sub Programme 2.1: Co-ordination and management of county executive and support services					
Current Expenditure	0	0	20,622,000	22,684,200	24,952,620
Use of Goods and Services	0	0	20,622,000	22,684,200	24,952,620
Programme 3: County legal and support services					
Sub-Programme 3.1: County legal and support services					
Current Expenditure	20,000,000	20,000,000	18,489,700	20,338,670	22,372,537
Use of Goods and Services	20,000,000	20,000,000	7,689,700	8,458,670	9,304,537

Other Recurrent			0	11,880,000	13,068,000
Programme 4:County results and delivery support services					
Sub-Programme 4.1:County results and delivery support services					
Current Expenditure	0	0	14,206,070	15,626,677	17,189,345
Use of Goods and Services	0	0	13,206,070	15,626,677	17,189,345
Programme 5:Governance advisory, liason, communication support services					
Sub Programme 5.1 executive management and liason services					
Current Expenditure	20,850,000	20,850,000	19,194,700	21,114,170	23,225,587
Use of Goods and Services	20,850,000	20,850,000	14,030,700	15,983,770	17,582,147
Other Recurrent	12,5630,332	0	4,664,000	5,130,400	5,643,440
Grand Total	486,528,687	469,162,525	469,162,525	530,223,893	583,246,282

4.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline estimates 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
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	150	155	155
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	19	21	23	23
		Office equipment purchased.	Number of office equipment purchased.	16	26	30	30
SP 1.2 Policy and Planning	Directorate of Administration	Capacity Building of departmental staff	Number of staff capacity built	25	27	30	30
		Meetings and Workshop	Number of workshops attended	154	160		160
		Coordination of executive Function	Number meetings held to facilitate coordination	138	143	150	150

	Provision of legal services	Number of legal services offered	10	13	15	15
	Preparation of plans (strategic, Annual, service charter and Annual budgets	Number of plans prepared	14	15	15	20
	Advisory and communication services	Number of Advisory and communication services offered	32	35	30	40

4.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

4.11.1 General Administration, Policy and Support Services

SUB-ITEM CODE	ITEM DESCRIPTION	Budget Estimates	MTEF	
		2021/2022	2022/2023	2023/2024
2110101	Basic salary	111,089,143	122,198,057	134,417,863
2110301	House allowance	17,234,385	18,957,824	20,853,606
2110314	Transport allowance(Commuter)	7,813,548	8,594,903	9,454,393
2110320	Leave allowance	791,685	870,854	957,939
2710102	service Gratuity	7,816,824	8,598,506	9,458,357
2210799	NITA	81,600	89,760	98,736
2210101	Payment of electricty bills	1,200,000	1,320,000	1,452,000
2210102	Payment of water bills	1,200,000	1,320,000	1,452,000
2210201	Telephone bills and mobile phone services	3,498,000	3,847,800	4,232,580
2211101	stationery	8,000,000	8,800,000	9,680,000
2210203	Courier and postal services	660,000	726,000	798,600
2110309	Special Duty Allowance (security of the Governor)	2,118,000	2,329,800	2,562,780
2110318	Non practicing Allowance	480,000	528,000	580,800
2120101	Employers contribution to NSSF	55,200	60,720	66,792
2120103	Employers contribution to Pension scheme	6,921,924	7,614,116	8,375,528
2210502	printing and photocopy services	2,400,000	2,640,000	2,904,000

2210503	Newspapers and journals subscription	2,400,000	2,640,000	2,904,000
2210603	Rent (liaison office)	10,120,000	11,132,000	12,245,200
2210801	Hospitality services	10,000,000	11,000,000	12,100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,300,000	3,630,000
2211201	Refined Refined Fuel and lubricants	16,000,000	17,600,000	19,360,000
2211306	subscription to professional bodies,dues and trade bodies.	3,000,000	3,300,000	3,630,000
2220205	Maintenance of offices	1,414,992	1,556,491	1,712,140
2220210	Maintenance of computers and other IT equipment	892,000	981,200	1,079,320
3110801	Overhaul of motor vehicles	3,162,500	3,478,750	3,826,625
2220202	Maintenance of furniture and fittings	2,400,000	2,640,000	2,904,000
3111002	Purchase of computers and IT Equipment	4,715,000	5,186,500	5,705,150
3111112	Purchase of softwares	443,400	487,740	536,514
3111001	Purchase of office furniture and fittings	5,000,000	5,500,000	6,050,000
2211313	Governor's Security Operations	9,600,000	10,560,000	11,616,000
3110701	purchase of motor vehicle	22,000,000	24,200,000	26,620,000
2220101	Maintenance Expenses - Motor Vehicles	6,000,000	6,600,000	7,260,000
	Total	271,508,201	298,659,021	328,524,923

SUB-PROGRAM 2: POLICY PLANNING AND DEVELOPMENT

SUB-ITEM CODE	ITEM DESCRIPTION	Budget Estimates		
		2021/2022	2022/2023	2023/2024
2210302	Accommodation (domesti)	39,250,000	43,175,000	47,492,500
2211306	Subscription	10,980,801	12,078,881	13,286,769
2210401	travel allowance	15,000,000	16,500,000	18,150,000
2210402	Accommodation (foreign	14,515,80	30,112,500	33,123,750
2210301	Transport	176,000	193,600	212,960
2210303	daily subsistence	10,390,000	11,429,000	12,571,900
2210711	tuition fee	4,180,000	4,598,000	5,057,800
2210704	Hire of conference facilities	2,420,000	2,662,000	2,928,200

2210701	travel allowance	21,000,000	23,100,000	25,410,000
2211201	fuel	629,200	692,120	761,332
2210801	Catering	79,200	87,120	95,832
2211101	stationery	6,000,000	6,600,000	7,260,000
2220101	Maintainance Of motor vehicle	520,849	572,934	630,227
	Total	125,141,854	151,801,155	166,981,271

PROGRAMME: CORDINATION AND MANAGEMENT OF COUNTY EXECUTIVE AFFAIRS AND SUPPORT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Budget Estimates		
		2021/2022	2022/2023	2023/2024
2210502	Campaigns and awareness	3,600,000	3,960,000	4,356,000
2210504	printing and publishing	1,200,000	1,320,000	1,452,000
2210402	Accomodation (foreign	1,550,000	1,705,000	1,875,500
2210303	daily subsistence	4,000,000	4,400,000	4,840,000
2210701	travel allowance	264,000	290,400	319,440
2211201	Fuel	338,800	372,680	409,948
2210801	Catering	3,390,000	3,729,000	4,101,900
2211101	Stationery	1,600,000	1,760,000	1,936,000
2220101	Maintenance Of motor vehicle	279,200	307,120	337,832
2210201	Airtime	400,000	440,000	484,000
	Total	20,622,000	22,684,200	24,952,620

PROGRAMME: COUNTY LEGAL AND SUPPORT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Budget Estimates		
		2021/2022	2022/2023	2023/2024
2210301	Travel (domestic)	33,000	36,300	39,930
2210502	campigns and awareness	2,000,000	2,200,000	2,420,000
2210504	printing and publishing	2,240,000	2,464,000	2,710,400

2210402	Accommodation (foreign	2,301,200	2,531,320	2,784,452
2210701	travel allowance	1,115,500	1,227,050	1,349,755
2211201	Legal fines	10,800,000	11,880,000	13,068,000
	Total	18,489,700	20,338,670	22,372,537

PROGRAMME: COUNTY RESULTS AND DELIVERY SUPPORT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Budget Estimates		
		2021/2022	2022/2023	2023/2024
2210302	Accommodation (domesti)	8,312,000	9,143,200	10,057,520
2210504	printing and publishing	66,000	72,600	79,860
2210301	Travel Allowance	264,000	290,400	319,440
2210704	Hire of Conference	247,500	272,250	299,475
2210701	travel allowance	1,980,000	2,178,000	2,395,800
2211201	fuel	256,520	282,172	310,389
2210801	Catering	2,640,000	2,904,000	3,194,400
2211101	stationery	230,170	253,187	278,506
2220101	Maintainance Of motor vehicle	209,880	230,868	253,955
	Total	14,206,070	14,206,070	14,206,070

PROGRAMME: GOVERNORS ADVISORY, LIASON, COMMUNICATION SUPPORT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Budget Estimates		
		2021/2022	2022/2023	2023/2024
2210201	Telephone bills and mobile phone services	1,399,200.00	1,539,120.00	1,693,032.00
2210302	Accommodation Allowances (domestic)	4,664,000.00	5,130,400.00	5,643,440.00
2220210	Computer accessories	180,000.00	198,000.00	217,800.00
2211103	Cleaning materials	360,000.00	396,000.00	435,600.00
2210502	Publishing and printing services	440,000.00	484,000.00	532,400.00
2210701	Travel allowance(Domestic)	198,000.00	217,800.00	239,580.00

2210704	Hire of Training Facilities and Equipment	115,500.00	127,050.00	139,755.00
2210801	Hospitality services	1,980,000.00	2,178,000.00	2,395,800.00
2211101	Purchase of General office stationeries and supplies	450,000.00	495,000.00	544,500.00
2211201	Refined Fuel and lubricants	420,000.00	462,000.00	508,200.00
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,000.00	66,000.00	72,600.00
2210303	Daily Subsistence Allowance	240,000.00	264,000.00	290,400.00
2210504	Advertising, Awareness and Publicity Campaigns	1,320,000.00	1,452,000.00	1,597,200.00
2211010	Supplies for Broadcasting and Information Services	7,050,000.00	7,755,000.00	8,530,500.00
2220101	Maintenance Expenses - Motor Vehicles	318,000.00	349,800.00	384,780.00
	Total	19,194,700.00	21,114,170.00	23,225,587.00

CHAPTER FIVE

5.0 VOTE NO: 5263000000

5.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

5.2 VISION

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

5.3 MISSION

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

5.4 STRATEGIC OBJECTIVES

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

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

In the FY 2019/2020, the department was allocated Ksh. 678,617,632 in which Ksh. 651,359,815 was for recurrent expenditure while Ksh. 27,257,817 was for development. The department managed to spend Ksh. 595,815,504 in recurrent and Ksh. 22,796,320 in development with the absorption rate of 88%. The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution. The cash flow projection from Exchequer transfers has been unpredictable and this has partly caused the underperformance as envisaged. The department in collaboration with other sectors will endure to strengthen revenue raising measures, capacity building in procurements and strengthening procurement entities as well as adhere to the requisition measures to ensure that the execution is realized to almost perfect.

In the financial year 2020/2021, the departmental total estimate was Ksh. 498,050,858 where Ksh. 24,969,149 was development and Ksh. 473,081,709 recurrent. By the close of the year 2020 (31st Dec.

2020), the department had an absorption rate of 62 % of the recurrent and 9 % of the development allocation. The overall performance was generally low and this trend proved to be worse than the previous financial year. As the financial continues to be in place and with the witnessed trend, the department will continue re-strategizing on its revenue performance, capacity development and IFMIS infrastructural improvements as well as strengthening its procurements entities.

In 2021/2020 the department has been allocated Ksh. 551,850,828 in which Ksh. 351,066,631 is to fund the recurrent expenditures while Ksh. 200,784,197 to fund development expenditures as explained in part of this context.

5.5.2 Major achievements for the period

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

- 2 quarterly and 1 annual reports produced on CIDP 2018-2022.
- Prepared 2019/2020- Finance Bill.
- Prepared 2020/2021 the Annual Development Plan.
- Prepared 2019 County Budget Review Outlook Paper.
- Prepared the 1st supplementary budget 2019/2020.
- Prepared the 2nd supplementary budget 2019/2020.
- Prepared the County Fiscal Strategy Paper 2020.
- Prepared the programme based budget 2020/2021.
- Conducted risk management and special audit and value for money in 13 County entities.
- Procured goods and services for 13 County entities
- Conducted quarterly financial review in 10 departments of the County executive
- Coordinated the Collection of Ksh. 187,000,000 from the local revenue streams out of ksh.250m as targeted.
- Construction of a container Store for accountable documents
- Construction of a container building for County Information and Documentation Centre to 20%
- Printed and published the planning and budget documents in the CIDC

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

5.5.4 Major services/outputs to be provided in MTEF period 2021/22- 2023/24

The department will deliver the following services and outputs in the 2021/2022;

- The department will pay salaries and wages to 295 staffs in post.
- The department will provide social contributions to 295 staff in post
- The department will train 11 Planning and Budgeting Officers on plan to budget (Hyperion)
- The department will pay 9 utilities and bills
- The department will purchase 2 office assets and inventories as well as maintaining them.
- The department will train and capacity build staffs and other commette members
- The department will prepare Finance bill 2021.
- Department will Develop a County Statistical Abstract and update the county profile.
- Prepare End-term and Mid-term review of the County Intergarted Development 2018-2022
- Preparation of County Sector Plans (Long term development plan)
- County Documentation and Information Services
- Conduct feasibility studies on 100 projects
- Produce 4 quarterly progress reports on CIDP 2018-2022.

- Monitor and evaluate 300 county projects and programmes.
- Conduct 2 stakeholders review conferences on monitoring and evaluation
- Prepare monitoring and evaluation policy
- Prepare Information, Communication and Technology policy
- Prepare the annual development plan 2022/2023
- Provide Emergency Fund at Ksh. 30,000,000
- Provide Car and Mortgage Fund at Ksh. 20,000,000
- Prepare the county budget review outlook paper 2021.
- Prepare the county fiscal strategy paper and Debt Management Paper 2022.
- Prepare the Programme based budget 2022/2023
- Processing payments, reporting and provision of the financial advisory services to 13 departments and entities.
- Budgetary controls, requisitions and reporting for 13 departments and entities.
- Review of financial statements
- Risk management and audit
- Special audit value for money audit
- Verification of fixed assets and government liabilities.
- Audit committee support
- Preparation of the procurement plans to 13 entities
- Evaluation of tenders to 13 entities
- Conduct market survey
- Revenue collection to the projected value at ksh.400,000,000.
- Inspection of revenue centres in all sub-counties to ensure compliance to the standards
- Purchase of internet connectivity
- Maintenance of Computers
- Equipping and renovation of the Data Centre
- Installation of PABX
- Installation of the CCTV at the County Headquarters
- Renovation of Treasury Building phase II
- Pending bill for the Container construction for the CIDC
- Pending bills for the automation of revenue
- Co-ordination of the implementation of the KDSP Levels I&II

5.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

NO	REVENUE SOURCES	ACTUAL Estimates 2019/2020	BASELINE ESTIMATE 2020/2021	PRINTED ESTIMATE 2021/2022	PROJECTED 2022/2023	PROJECTED 2023/2024	ITEM CODE
1	Unspent Balances	0	31,328,145	45,028,142	49,530,956	54,484,052	9910101
2	Equitable Sharable Revenue	610,700,348	363,805,663	260,952,387	287,047,626	315,752,388	9910101
3	KDSP (World Bank) level I	30,000,000	75,000,000	75,000,000	82,500,000	90,750,000	1320101
4	KDSP (World Bank) level II	0	0	112,815,048	124,096,553	136,506,208	1320101
	SUB-TOTAL	640,700,348	470,133,808	493,795,577	543,175,135	597,492,648	
Details of Local Revenue sources							
4	Market Dues	20,276,339	10,276,339	15,893,889	17,483,278	19,231,606	1420405
5	Matatu Parking Charges and registration	12,544,451	12,544,451	1,367,819	1,504,601	1,655,061	1420404
6	Private Parking Charges/daily parking fee	2,465,163	2,465,163	17,031,622	18,734,784	20,608,263	1550211
7	Storage Charges/penalty/fines	22,869	22,869	7,043,479	7,747,827	8,522,610	1550227
8	Motor Bike Stickers	1,050,940	1,050,940	355,571	391,128	430,241	1420404
9	Periodic Stickers	36,618	36,618	15,554,039	17,109,443	18,820,387	1530203
10	Miscelinious sources	1,520,904	1,520,904	808,832	889,715	978,687	1550105
SUB TOTAL		37,917,284	27,917,284	58,055,251	63,860,776	70,246,854	
GRAND TOTAL		678,617,632	498,051,092	551,850,828	607,035,911	667,739,502	

5.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024

PROGRAMMES	SUB-PROGRAMMS			ACTUAL ESTIMATE	BASELINE ESTIMATES	PRINTED ESTIMATES	PROJECTIONS	
		RECC.	DEV.	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	205,442,939	-	299,665,473	55,290,863	205,442,939	225,987,233	248,585,956
	Policy development and planning	6,466,000	-	6,974,000	3,276,000	6,466,000	7,112,600	7,823,860
	TOTAL	211,908,939	0	306,639,473	58,566,863	211,908,939	233,099,833	256,409,816
Strengthen policy formulation, planning, community awareness and resource allocation.	Economic Planning and Budgeting formulatioin	42,157,692	10,969,149	238,596,440	172,870,807	53,126,841	58,439,525	64,283,477
	Monitoring, Evalutation and Reporting Services	3,000,010	-	0	5,175,000	3,000,010	3,300,011	3,630,012
	Community Development and Special Funding	75,000,000	162,815,048	0	0	237,815,048		
	TOTAL	120,157,702	173,784,197	238,596,440	178,045,807	293,941,899	323,336,088	3,630,012
To ensure quality finacial resouces enhancement, contron and advisory	Accounting and Financial Services	3,000,000	-	63,371,605	74,523,156	3,000,000	3,300,000	3,630,000
	Quality Assuarance/Audit Services	3,000,006	-	12,071,280	16,217,487	3,000,006	3,300,007	3,630,007
	Supply Chain Management	3,000,020	-	14,785,600	24,311,548	3,000,020	3,300,022	3,630,024
	TOTAL	9,000,026	-	90,228,485	115,052,190	9,000,026	9,900,029	10,890,031
To enhance additional resources for better service delivery to the county citizen.	Internal Resources Mobilization Services	6,999,964	20,000,000	21,576,617	122,394,252	26,999,964	16,500,057	18,150,063
	External Resources Mobilization	-	-	0	-	-	-	-
	TOTAL	6,999,964	20,000,000	21,576,617	122,394,252	26,999,964	29,700,108	32,670,119
	ICT Management Support Services	3,000,000	-	4,000,000	17,991,980	3,000,000	3,300,000	3,630,000
	ICT Infrustructural Support Services	-	7,000,000	17,576,617	6,000,000	7,000,000	7,700,000	8,470,000
	TOTAL	3,000,000	7,000,000	21,576,617	23,991,980	10,000,000	11,000,000	12,100,000
GRAND TOTAL		351,066,631	200,784,197	678,617,632	498,051,092	551,850,828	607,035,910	667,739,501

5.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022 - 2023/2024

Economic Classification	Baseline Estimate	Printed Estimates	Target estimate	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	317,418,011	473,081,943	351,066,631	386,173,294	424,790,624
Compensation to Employees	169,698,446	251,491,132	183,407,388	201,748,127	221,922,939
Use of Goods and Services	56,437,892	93,382,131	80,178,243	88,196,067	97,015,674
Grants and other transfers (KDSP I)	30,000,000	75,000,000	75,000,000	82,500,000	90,750,000
Social Benefits	28,121,673	1,259,180	456,000	501,600	551,760
Other Recurrent	33,160,000	6,949,500	12,025,000	13,227,500	14,550,250
emergency fund	0	45,000,000	0	0	0
Car and Mortgage fund	0	0	0	0	0
other operating expenses	0	0	0	0	0
Capital Expenditure	60,000,000	24,969,149	200,784,197	220,862,617	242,948,878
Acquisition of Non-Financial Assets	54,500,000	21,000,000	37,969,149	41,766,064	45,942,670
other operating expenses	0	3,969,149	0	0	0
emergency fund	0	0	30,000,000	33,000,000	36,300,000
Car and Mortgage fund	0	0	20,000,000	22,000,000	24,200,000
Grants and other transfers (KDSP II)	0	0	112,815,048	124,096,553	136,506,208
Other Development	5,500,000	0	0	0	0
Total Expenditure	377,418,011	498,051,092	551,850,828	607,035,911	667,739,502

5.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimates	Baseline Estimate	printed Estimate	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	313,642,323	218,350,571	205,442,937	225,987,231	248,585,954
Compensation to Employees	179,698,446	186,668,291	183,407,386	201,748,125	221,922,937
Use of Goods and Services	133,943,877	748,440	21,579,551	23,737,506	2,637,236,928
Social Benefit	-	30,933,840	456,000	501,600	551,760

other grants and transfer (Economic block)		-	0	-	-
Sub Programme 1.2: Policy and Planning					
Current Expenditure	4,740,150	3,014,165	6,466,000	7,112,600	7,823,860
Use of Goods and Services	4,740,150	3,014,165	6,466,000	7,112,600	7,823,860
TOTAL	318,382,473	189,682,456	211,908,937	233,099,831	256,409,814
Programme 2: Economic Planning, Budgeting and Co-ordination services.					
Sub-Programme 2.1 Economic Planning Co-ordination					
Current Expenditure	59,203,440	60,393,784	42,157,694	46,373,463	51,010,810
Use of Goods and Services	27,203,440	25,578,784	34,137,694	37,551,463	41,306,610
Grants and other transfers (KDSP)	32,000,000	33,000,000	0	-	-
Other recurrent	-	1,815,000	8,020,000	8,822,000	9,704,200
Capital Expenditure	10,000,000	11,000,000	10,969,149	12,066,064	13,272,670
Acquisition of Non-Financial Assets	10,000,000	11,000,000	10,969,149	12,066,064	13,272,670
Other development (Pending bill)		-	0	-	-
Total	69,203,440	71,393,784	53,126,841	58,439,525	64,283,478
Sub-Programme 2.4: Monitoring and evaluation					
Current Expenditure	52,150,000	11,715,000	3,000,010	3,300,011	3,630,012
Use of Goods and Services	52,150,000	11,715,000	2,865,010	3,151,511	3,466,662
Other recurrent	0	0	135,000	148,500	163,350
Sub-Programme 2.5: Community development and special funding					
Current Expenditure	0	0	75,000,000	82,500,000	90,750,000
Kenya Devolution Support Programme Level I	0	0	75,000,000	82,500,000	90,750,000
Other recurrent	0	0	0	-	-
Capital Expenditure	0	0	162,815,048	179,096,553	197,006,208
Kenya Devolution Support Programme Level II	0	0	112,815,048	124,096,553	136,506,208
Emergency Fund	0	0	30,000,000	33,000,000	36,300,000
Car and Mortgage Fund	0	0	20,000,000	22,000,000	24,200,000
Total	0	0	237,815,048	261,596,553	287,756,208
Programme 3: County Financial Management and control services					
Sub-Programme 3.1: Financial and accounting services					
Current Expenditure	33,243,000	36,567,300	3,000,000	3,300,000	3,630,000
Use of Goods and Services	13,243,000	14,567,300	2,680,000	2,948,000	3,242,800
Other recurrent	20,000,000	22,000,000	320,000	352,000	387,200
Sub-Programme 3.2: Audit and risk management					
Current Expenditure	9,071,280	4,478,408	3,000,006	3,300,007	3,630,007

Use of Goods and Services	9,071,280	4,093,408	2,800,006	3,080,007	3,388,007
Other recurrent	-	385,000	200,000	220,000	242,000
Sub-programme 3.3 Supply Chain Management services					
Current Expenditure	12,785,600	5,264,160	3,000,020	3,300,022	3,630,024
Use of Goods and Services	12,785,600	5,154,160	2,550,020	2,805,022	3,085,524
Other recurrent	-	110,000	450,000	495,000	544,500
Programme 4: Resource Mobilization					
Sub-Programme 4.1: Internal Resource Mobilization					
Current Expenditure	8,524,022	9,376,424	6,999,964	7,699,960	8,469,956
Use of Goods and Services	8,524,022	8,210,424	6,899,964	7,589,960	8,348,956
Other recurrent	-	1,166,000	100,000	110,000	121,000
Capital Expenditure		38,500,000	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets		38,500,000	20,000,000	22,000,000	24,200,000
Programme 5: Information, Communication and Technology					
Sub-Programme 5.1: ICT					
Capital Expenditure	55,257,817	16,500,000	7,000,000	7,700,000	8,470,000
Acquisition of Non-Financial Assets	45,257,817	10,450,000	7,000,000	7,700,000	8,470,000
Other development	10,000,000	6,050,000	0	-	-
Current Expenditure	8,524,022	9,376,424	3,000,000	7,699,960	8,469,956
Use of Goods and Services	8,524,022	8,210,424	3,000,000	7,589,960	8,348,956
Other recurrent	-	1,166,000	0	110,000	121,000
Total Expenditure Finance and Economic Planning	558,617,632	415,159,812	551,850,828	607,035,911	667,739,502

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

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseli ne 2019/2020	Printed Estim ates 2020/2021	Target Estim ates 2021/2022	Target 2022/2023	Target 2023/2024
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	295	295	295	295
		Social contribution	Number social contributions made	1	295	295	295	295
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	10	20	9	9	9
		General office purchases done.	No of office general office purchases done.	22	107	21	26	30
		Office facilities well maintained	No of office facilities well maintained.	10	78	78	79	80
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and benchmarking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	6	12	12	12	13

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseli ne 2019/2020	Printed Estim ates 2020/2021	Target Estim ates 2021/2022	Target 2022/2023	Target 2023/2024
		Bills and policies prepared	Number of bills and policies prepared	2	2	5	4	4
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.								
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.								
		Annual Developme nt Plan 2022/2023 prepared	No the annual development plans prepared.	1	1	1	1	1
		Training of 11 Planning and Budgeting Officers on Hyperion	Number of staffs trained on Hyperion	0	0	11	0	0
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	100	200	300
		Preparation of the long term developme nt plan 2023-2033 (Sector Plans)	Number of plans developed	1	1	1	0	0
SP 2.2 Statistical formulatio n, document ation and research		County statistical abstract prepared and County Profile updated	No. of county statistical abstract prepared	1	1	1	1	1
		End-term and mid-	Number of CIDP Reviwed	1	1	1	1	1

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseli ne 2019/2020	Printed Estim ates 2020/2021	Target Estim ates 2021/2022	Target 2022/2023	Target 2023/2024
		term review of the CIDP 2018-2022						
		County Informatio n and Documenta tion services provided	No of the county information and documentation services provided	5	5	5	5	5
		Renovation of the treasury building phase II	Number of buildings renovated	0	1	1	0	0
		Pending bills for the constructio n of the container building for the CIDC	Number constructed	0	1	1	0	0
		Equipping and renovation of the Data Centre	Number equipped and renovated	0	0	1	0	0
SP 2.3 Reporting, Monitorin g and Evaluatio n suport services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300	300
		Quarterly and Annual progress reports	No of CIDP quarterly and annual progress reports produced.	4	4	4	4	4

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Printed Estimates 2020/2021	Target Estimates 2021/2022	Target 2022/2023	Target 2023/2024
		prepared on CIDP						
		Conducting review conference	No of review conferences conducted	0	0	2	2	2
		Preparation of the monitoring and evaluation policy	Number of policy developed	0	0	1	0	0
SP 2.4 Budget formulation and management.		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1	1
SP 2.5 Community Development and special funding		Emergency fund	Amount of fund allocated	45,000,000	110,000,000	30,000,000	35,000,000	40,000,000
		Car and Mortgage fund	Amount of fund allocated	0	0	20,000,000	30,000,000	40,000,000

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Printed Estimates 2020/2021	Target Estimates 2021/2022	Target 2022/2023	Target 2023/2024
		Kenya Devolution Support Programme level I	Amount allocated	30,000,000	45,000,000	75,000,000	0	0
		Kenya Devolution Support Programme level II	Amount allocated	0	0	112,815,048	0	0
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 13 entities of the county.	12	13	13	13	13
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	13	13	13	13
SP 3.2 Quality assurance/ Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5	5
		Risk management, special audit and	No of risk management, special audit and value for money audit done on	12	13	13	13	13

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Printed Estimates 2020/2021	Target Estimates 2021/2022	Target 2022/2023	Target 2023/2024
		value for money audit.	14 entities.					
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Conducting market surveys	No of the procurement procedures coordinated and done in 12 entities in the county.	5	4	10	15	20
		Evaluation of tenders to 13 entities	Number of evaluation done	13	13	13	13	13
		Preparation of the procurement plans to 13 entities	Number of plans done	13	13	13	13	13
P 4. County resources mobilization services.								
Outcome: Better mobilized resources for the services delivery								
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	220M	250M	400M	460M	500M
		Inspection of revenue centres in all sub-counties to ensure compliance to	Number of revenue centres inspected	5	5	5	5	5

Program me	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Printed Estimates 2020/2021	Target Estimates 2021/2022	Target 2022/2023	Target 2023/2024
		standards						
		Preparation of Finance Bill	Number of Bills prepareds	1	0	1	1	1
		Automation of Revenue (pending bill)	Number of automation done	0	0	1	0	0
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	Purchase of internet connectivity	Number purchased	0	5	5	5	5
		Installation of CCTV	Number installed	0	0	1	0	0
		Installation of PABX	Number installed	0	0	1	0	0
SP. 1 ICT Management support services		Develop ICT Policy	Number policy developed	0	0	1	0	0
		Maintenance of computers	Number of computers maintained	10	15	60	70	100

5.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

5.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General administration and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates		BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	179,698,446	16,252,960	127,211,880	139,933,068	153,926,375
2110301	House allowance.	39,360,997	1,330,200	13,211,880	14,533,068	15,986,375
2110314	Transport allowance	11,085,146	828,000	5,628,000	6,190,800	6,809,880
2110320	Leave allowance	16,059,778	140,000	349,120	384,032	422,435
2710102	Gratuity	28,121,673	591,740	456,000	501,600	551,760
2120101	NSSF	398,400	2,050,503	480,000	528,000	580,800
2110315	Extraneous allowance		180,000	180,000	198,000	217,800
	non-practise allowances	0	0	346,508	381,159	419,275
2120103	Pension	38,187,483	647,388	36,000,000	39,600,000	43,560,000
2110403	Ex-gratia		3,000,000	0	0	0
2210799	Training levy	15,400	7,800	180,000	198,000	217,800
2210304	Tax arrears	0	15,722,321	0	0	0
2210101	Electricity	48,000	60,000	60,000	66,000	72,600
2210102	Water and sewerage charges		36,000	36,000	39,600	43,560
2210201	Telephone, Telex, Facsimile and Mobile Phone Services		24,000	24,000	26,400	29,040
2210203	Courier and Postal Services	32,000	4,000	4,000	4,400	4,840
2210503	Subscriptions to Newspapers, Magazines and Periodicals		43,200	43,200	47,520	52,272
2210799	Renewal of the drivers licence		10,000	10,000	11,000	12,100
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,328,140	50,000	55,000	60,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	3,981,000	538,558	592,414	651,655
2211306	subscription to professional bodies	40,000	500,000	0	0	0
2220202	Maintenance of Office Furniture and Equipment		510,105	90,800	90,800	99,880
2220210	Maintenance of Computers, Software, and Networks		2,899,506	0	0	0
3110701	Purchase of Motor vehicle		5,000,000	0	0	0
2211308	Legal Fees		24,000	24,000	26,400	29,040

2211103	cleaning materials	36,000	0	0	0	0
2220205	Maintenance of Office buildings		120,000	60,000	66,000	72,600
2211101	Fuel	0	0	220,000	242,000	266,200
2220202	Maintainance of M/V	0	0	180,000	198,000	217,800
2210399	other operating expences	0	0	20,058,993	22,064,892	24,271,382
		313,583,323	55,290,863	205,442,939	43,525,396	47,877,936

S.P.1.2 Policy planning and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Basline Estimates		BUDGET FOR THE MTEF PERIOD	
				Printed Estimates		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	36,000	6,000	6,600	7,260
2210504	Advertising, Awareness and Publicity Campaign	1,300,000	-	6,000,000	6,600,000	7,260,000
2210401	Transport Refund (Foreign)	924,000	200,000	0	0	0
2210403	Daily Subsistence Allowance (Foreign)	1,000,000	1,500,000	0	0	0
2210202	internet connection	1,500,000	-	0	0	0
2211313	Security Allowances	500,000	-	0	0	0
2220101	Maintenance Expenses	1,150,000	-	0	0	0
2211306	Subscription to proffessional bodies	0	0	60000	66,000	72,600
2210711	Tuition fee	600,000	1,540,000	400,000	440,000	484,000
			3,276,000	6,466,000	7,112,600	7,823,860

5.11.2: ECONOMIC PLANNING, BUDGET CORDINATION SUPPORTS SERVICES

S.P 1: Economic planning and budgeting

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimates	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	-	8,854,308	0	0	0
2110301	House Allowances	-	1,603,200	0	0	0
2110304	Transport Allowances	-	1,152,000	0	0	0
2110314	Leave Allowances	-	108,000	0	0	0
2210799	Nita	-	12,000	0	0	0
2120103	Pension	-	30,633,600	0	0	0
2210604	Transport hire	300,000	300,000	0	0	0
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	80,000	188,000	206,800	227,480

2210303	Daily Subsistence Allowance	4,200,000	2,660,000	6,529,000	7,181,900	7,900,090
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	300,000	100,000	110,000	121,000
2210504	Advertising, Awareness and Publicity Campaigns	350,000	100,000	8,355,000	9,190,500	10,109,550
2210704	Hire of Training Facilities and Equipment	537000	379,800	4,000,800	4,400,880	4,840,968
2210711	Tution fee	0	0	800,000	880,000	968,000
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	585,000	40,000	40,000	44,000	48,400
2211016	Purchase of Uniforms and Clothing – Staff	20,000	2,720	2,714	2,985	3,283
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	497,000	35,000	45,200	49,720	54,692
2211201	Refined Fuels and Lubricants for Transport	92092	55,000	32,978	36,276	39,903
2211310	Contracted Professional Services		2,000,000	2,000,000	2,200,000	2,420,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	79,348	9,000	9,000	9,900	10,890
2220210	Computer accessories	145,000	145,000	2,000,000	2,200,000	2,420,000
2210502	Printing and publishing	0	0	10,000,000	11,000,000	12,100,000
2210503	Subscription	288,000	288,000	0	0	0
2210311	subscription to professional bodies	0	0	35,000	38,500	42,350
3111401	Prefeasibility studies, feasibility studies and appraisal mission	10,000,000	10,000,000	8,000,000	8,800,000	9,680,000
3111001	Purchase of office equipment	100,000	100,000	0	0	0
2210502	Printing and publishing	12,000,000	12,000,000	0	0	0
3111001	Purchase of Office Furniture and Fittings		281,675	20,000	22,000	24,200
3111002	Purchase of computer and printer	1,550,000	1,550,000	0	0	0
2211399	Other Operating Expense	4300000	4,300,000	0	0	0
2640503	Other grants from international org	30,000,000	75,000,000	0	0	0
Total		65,203,440	123,306,303	42,157,692	46,373,461	51,010,807
	Development					
3110302	Refurbishment of non residential building	10,000,000	5,000,000	3,000,000	3,300,000	3,630,000
3111112	Equiping Data Centre	-	0	3,000,000	3,300,000	3,630,000
3110202	Construction of the non residential building	4,000,000	3,969,149	4,569,149	5,026,064	5,528,670

3111401	\ Feasibility studies	10,000,000	10,000,000	400,000	440,000	484,000
		24,000,000	18,969,149	10,969,149	12,066,064	13,272,670
		89,203,440	142,275,452	53,126,841	58,439,525	64,283,477

S.P 2: MONITORING AND EVALUATION

SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline Estimates	Baseline Estimates	Printed Estimates	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-	120,000	160,000	176,000	193,600
2210303	Daily Subsistence Allowance	-	2,720,000	1,460,000	1,606,000	1,766,600
2210502	Publishing and Printing Services	-	800,000	400,000	440,000	484,000
2210704	Hire of Training Facilities and Equipment		880,000	244,000	268,400	295,240
2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	-	280,000	360,000	396,000	435,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	40,000	41,010	45,111	49,622
2211201	Refined Fuels and Lubricants for Transport	-	110,000	110,000	121,000	133,100
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	90,000	90,000	99,000	108,900
3111002	purchase of camera	-	135,000	135,000	148,500	163,350
		0	5,175,000	3,000,010	3,300,011	3,630,012

S.P 3: Community Developemnt and special funding

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimates	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
2650503	Other grants (KDSP) Level II	0	0	112,815,048	124,096,553	136,506,208
2810205	Emergency Fund	0	0	30,000,000	33,000,000	36,300,000
4110403	Car and Mortgage Fund	0	0	20,000,000	22,000,000	24,200,000
	GRAND TOTAL	0	0	162,815,048	179,096,553	197,006,208

5.11.2: FINANCIAL CONTROL AND MANAGEMENT SUPPORT SERVICES

S.P 1: Accounting and financial services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimate	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	-	16,010,474	0	0	0
2110301	House Allowances	-	3,193,200	0	0	0
2110314	Transport Allowances	-	1,716,000	0	0	0
2110320	Leave Allowances	-	224,000	0	0	0
2120103	Pension	-	2,956,482	0	0	0
2120101	NSSF	-	28,800	0	0	0
2110318	Non practice allowance	-	60,000	0	0	0
2210799	Nita	-	16,200	0	0	0
2211313	Security allowance	720,000	720,000	240,000	264,000	290,400
2210301	Travel cost	-	600,000	109,000	119,900	131,890
2210303	Daily Subsistence Allowance	5,680,000	1,260,000	1,078,000	1,185,800	1,304,380
2210702	Remuneration of instructors	1,420,000	-	0	0	0
2210711	Tuition fee	0	0	450,000	495,000	544,500
2210502	Printing and Publishing	4,000,000	-	296,000	325,600	358,160
2211306	Subscription to professional bodies	0	0	240,000	264,000	290,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,080,000	300,000	204,000	224,400	246,840
2211102	Supplies and Accessories for Computers and Printers	480,000	275,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport	334,650	34,650	34,650	38,115	41,927
2220101	Maintenance Expenses - Motor Vehicles and cycles	28,350	28,350	28,350	31,185	34,304
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	320,000	352,000	387,200
2810205	Emergency fund	100,000,000	45,000,000	0	0	0
4110403	Housing loans	15,000,000	20,000,000	0	0	0
Total		130,743,000	74,523,156	3,000,000	3,300,000	3,630,000

S.P 2: Quality assurance/audit services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimate	Printed Estimate	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	-	6,874,405	0	0	0
2110301	House Allowances	-	1,591,200	0	0	0
2110314	Transport Allowances	-	672,000	0	0	0
2110320	Leave Allowances	-	88,000	0	0	0
2120103	Pension	-	991,962	0	0	0
2710102	Gratuity	-	491,040	0	0	0
2210799	Nita	-	6,600	0	0	0
2210201	Airtime allowances	-	75,000	55,000	60,500	66,550
2210301	Travel cost	2,028,000	28,000	27,000	29,700	32,670
2210303	Daily Subsistence Allowance	4,623,200	2,907,200	1,867,200	2,053,920	2,259,312
2210502	Publishing and Printing		190,000	50,000	55,000	60,500
2210801	Catering Services	60,000	60,000	60,000	66,000	72,600
2220101	Maintenance Expenses - Motor Vehicles and cycles	93,888	93,888	102,834	113,117	124,429
2211102	Supplies and Accessories for Computers and Printers	1,200,000	200,000	0	0	0
2211201	Refined Fuels and Lubricants for Transport	1,115,192	115,192	125,972	138,569	152,426
3111002	Purchase of Computers, Printers and other IT Equipment	350,000	1,232,000	200,000	220,000	242,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	2,558,000	558,000	469,000	515,900	567,490
2210203	Courir services	43,000	43,000	43,000	47,300	52,030
		12,071,280	16,217,487	3,000,006	3,300,007	3,630,007

S.P 3: Supply chain management

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimate	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	-	12,591,648	0	0	0
2110301	House Allowances	-	2,626,800	0	0	0
2110314	Transport Allowances	-	1,548,000	0	0	0
2110320	Leave Allowances	-	168,000	0	0	0
2120103	Pension	-	1,976,640	0	0	0
2120301	NSSF	-	12,000	0	0	0
2110318	Non practise allowances	-	60,000	0	0	0
2210799	Nita	-	13,800	0	0	0
2210201	Airtime allowances	54,000	54,000	53,040	58,344	64,178
2210301	Travel cost	1,001,000	201,000	220,000	242,000	266,200
2210303	Daily Subsistence Allowance	4,267,900	2,603,960	699,980	769,978	846,976
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,415,460	346,460	267,000	293,700	323,070
2210704	conference facilities	1,175,000	75,000	75,000	82,500	90,750
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	500,000	450,000	495,000	544,500
2210203	Courier services	2,598,560	32,000	32,000	35,200	38,720
2210504	Advertising, Awareness and Publicity Campaigns	2,750,000	750,000	400,000	440,000	484,000
2210711	Tution Fee	0	0	450,000	495,000	544,500
2210801	Catering services	1,902,240	752,240	153,000	168,300	185,130
2211306	Subscription to professional bodies	0	0	200,000	220,000	242,000
	Total	16,264,160	24,311,548	3,000,020	3,300,022	3,630,024

5.11.4 RESOURCES MOBILIZATION

SP.1: Internal resources mobilization

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimate	MTEF	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	-	57,724,024	0	0	0
2110301	House Allowances	-	20,819,100	0	0	0
2110314	Transport Allowances	-	6,684,000	0	0	0
2110320	Leave Allowances	-	1,664,000	0	0	0
2110318	non practise allowance	-	120,000	0	0	0
2120301	NSSF	-	326,400	0	0	0
2110315	Extraneous allowance	-	180,000	0	0	0
2210799	NITA	-	124,200	0	0	0
2120103	Pension	-	14,099,628	0	0	0
2210301	Travel cost	-	220,000	188,000	206,800	227,480
2210303	Daily Subsistence Allowance	5,504,000	3,680,000	1,540,000	1,694,000	1,863,400
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,150,000	-	0	0	0
2210502	Printing and publishing	-	2,500,000	3,080,000	3,388,000	3,726,800
2211201	Refined Fuels and Lubricants for Transport	1,090,022	356,400	273,878	301,266	331,392
2220101	Maintenance Expenses - Motor Vehicles and cycles	810,000	291,600	224,082	246,490	271,139
3111108	Purchase of Police and Security Equipment	2,060,000	500,000	100,000	110,000	121,000
2211016	Purchase of Uniforms and Clothing – Staff	1,010,000	1,319,900	185,000	203,500	223,850
2211102	Supply of computer accessories	-	150,000	0	0	0
2210504	Printing , Advertising and Information Supplies and Services	900,000	430,000	329,004	361,904	398,095
2211101	Stationery	-	45,000	45,000	49,500	54,450
2211313	Security operations	-	460,000	60,000	66,000	72,600
2210704	Conference facility	-	500,000	405,000	445,500	490,050
2210801	Catering facilities	-	200,000	150,000	165,000	181,500
3111112	Software	-	10,000,000	20,000,000	22,000,000	24,200,000
2211306	Subscription to professional bodies	0	0	120,000	132,000	145,200
2210711	Tuition fee	0	0	300,000	330,000	363,000
TOTAL		15,524,022	122,394,252	26,999,964	29,699,960	32,669,956

5.11.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

SP.1: Information, communication and technology management and support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimate	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	-	7,691,280	0	0	0
2110301	House allowance.	-	1,797,000	0	0	0
2110314	Transport allowance	-	888,000	0	0	0
2110320	Leave allowance	-	640,940	0	0	0
2110315	Extraneous allowance	-	180,000	0	0	0
2210799	NITA	-	6,600	0	0	0
2120103	Pension	-	1,423,260	0	0	0
2120301	NSSF	-	26,400	0	0	0
2210303	Daily Subsistence Allowance	-	3,884,000	480,000	528,000	580,800
2211201	Refined Fuels and Lubricants for Transport	-	264,000	0	0	0
2220101	Maintenance Expenses - Motor Vehicles and cycles	-	216,000	0	0	0
2210301	Travel cost	-	400,000	180,000	198,000	217,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	100,000	10,000	11,000	12,100
2210704	Conference facilities	-	110,000	60,000	66,000	72,600
2210711	Tution fee	0	0	500,000	550,000	605,000
2210306	Subscriptions	0	0	50,000	55,000	60,500
3110302	Refurbishment of non-residential building	-	364,500	0	0	0
2210712	Training Fee	0	0	400,000	440,000	484,000
2210502	Printing and publishing	0	0	100,000	110,000	121,000
2210801	Catering services	0	0	60,000	66,000	72,600
2220210	Maintenance of computer software and network	2,700,000	-	1160000	1,276,000	1,403,600
2210399	other expenses	8,000,000	-	0	0	0
Total		10,700,000	17,991,980	3,000,000	3,300,000	3,630,000

SP.2: Information, communication and technology infrastructural support services

SUB ITEM CODE	SUB ITEM DESCRIPTION		Aactual	Baseline	Printed	BUDGET FOR THE MTEF PERIOD	
			Estimatre	Estimate	Estimate	2022/2023	2022/2024
			2019/2020	2020/2021	2021/2022		
3111111	CO	Purchase/Subscription for Internet Connectivity	0	0	3,000,000	3,300,000	3,630,000
3111004	CO	Installation of PABX	0	0	3,100,000	3,410,000	3,751,000
3111111	CO	Installation of CCTV	0	0	900,000	990,000	1,089,000
	Total		0	0	7,000,000	7,700,000	8,470,000

5.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

PROGRAMME	ITEM CODE	PROJECT NAME	LOCATION	AMOUNT IN KSH
Economic Planning, Budgeting and coordination support services	3110302	Renovation of the IFAD Building Phase II	Township	3,000,000
	3111112	Equiping and Renovation of Data Centre	County wide	3,000,000
	2210399	Construction of the container (CIDC) Pending Bills	HQ	4,569,149
	3111004	Feasibility Studies	Countywide	400,000
		Emergency Fund	Countywide	30,000,000
		Car and morgtgae fund	Countywide	20,000,000
	2640503	Kenya devolution Support Programme Level II	Countywide	112,815,048
	TOTAL			173,784,197
Resouces mobilization	3111112	Automation of revenue (Pending Bill)	County wide	20,000,000
	TOTAL			20,000,000
	3111111	Purchase/Subscription for Internet Connectivity	County wide	3,000,000
	3111004	Installation of PABX	County wide	3,100,000
	3111111	Installation of CCTV	County wide	900,000
	TOTAL			7,000,000
	GRAND TOTAL			200,784,197

CHAPTER SIX

6.0 VOTE: 5264000000

6.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

6.2 VISION

To have a food secure and agriculturally prosperous county

6.3 MISSION

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

6.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2018-2019 performance
2	Crops Management and development	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries development and promotion services	Increase fisheries and Aquaculture production and fish consumption and making it an economic enterprise in the county
4	Livestock promotion and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure trends

In the FY 2019/2020 the department was allocated a total of Ksh. 651,250,470 consisting of Ksh. 167,805,323 as recurrent and Ksh. 483,445,147 as development. Of the recurrent allocation, Ksh. 166,672,010.00 was absorbed while on the development allocation, Ksh. 258,178,534 was utilized in the financial year representing absorptions rates of 99% and 53% respectively. The low absorption of development funds was as a result of slow procurement processes and late disbursement of exchequer releases. The department will ensure that the procurement entities are strengthened as well as adherence to strict requisitions requirements.

In the financial year 2020/2021, the department was allocated Ksh. 466,853,817 where Ksh. 160,754,042 was to fund recurrent expenditure and Ksh. 306,099,775 development expenditure.

In the first half of the financial year the department absorbed 24% of the entire funds allocation. The absorption was still low at the first half of the implementation period that requires the department to up the games in the budget execution particularly speeding the procurement process on development votes.

In the financial year 2021/2022 the department has been allocated Ksh 481,945,545 where Kshs. 156,552,700 will go towards recurrent expenditure and Kshs. 325,392,845 will fund development expenditure. The allocations are expected to deliver the outputs as explained in part of this context.

6.5.2 Major achievements for the period 2019/2020

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

- Successful organization and implementation of the Commercial bee production in Nyamira County. A total of 300 bee hives farmers' groups were trained. Between 2019 and 2020.
- Successful implementation of commercial pasture and fodder production project in the County. Where a total of 8,000 bales of hay were produced between 2019 and 2020 earning farmers a total of 2.4 Million shillings.
- Promotion and commercialization of the Local poultry upgrading project across the County. On this project, a total of 3,400 birds were procured and distributed between 2019 and 2020 financial year.
- Supported the marketing of livestock products in the County by supporting establishment of a milk cooling facility in Kineni area of Esise ward, supporting establishment of a honey processing plant in Nyamusi area of Bokeira ward and supporting a number of dairy groups with trainings and demonstration materials for milk and honey value addition.
- Successful organization and implementation of the county wide heat synchronization and insemination program. A total of 8,000 cows were synchronized and inseminated in 2019. 20,000 cows were inseminated.
- County wide vaccination of livestock where a total of 31,488 livestock and 1,222 pets were vaccinated between 2019 and 2020.
- Have successfully managed Meat Inspection services in all the five sub counties whereby a total of 16,094 carcasses were inspected between 2019 and 2020
- Promotion and commercialization of fish farming where 167 fish ponds constructed by farmers and stocked with 187,000 fingerlings.

- 10 dam restocked with 10,000 fish fingerlings.
- 2,000 farmers trained on fish farming.
- 10,000 tissue culture bananas distributed to 400 farmer groups across the entire County.
- 80 Green houses in Production of Horticultural Crops.
- Seven tones of Sweet potato vines supplied to 50 farmer groups.
- 20 vegetable solar driers farmers groups were trained across the 20 Nyamira County Wards.
- 4 Value chain farmers’ platforms formed in the County with their membership drawn from the wards and sub Counties.
- 228 CiG groups supported with NARIGP grants valued at Kshs 81Million
- 6 Producer organizations supported with NARIGP inclusion grant valued at Ksh 6.2 Million

6.5.3 Constraints and challenges in budget implementation

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

No	Challenges/milestones	Way forward
1	Inadequate funding	There is need to increase funding for departmental operations and new projects financing
2	Lack of transport means at the County and Sub County Levels	Need to purchase motor vehicles for officers at the County and Sub County levels for activities follow ups. This can be done through a mortgage arrangement for staff
3	Shortage of Adequate technical staff	Need to enhance promotions for already employed staff, and employment of more technical staffs
4	Inferior fish seeds/fingerlings among the fish farmers and that there is	Need for Capacity building of farmers on benefits of using certified fish seeds
5	Inadequate office space at County, Sub-counties and wards	need for the construction of more offices at ward and sub counties
6	Climatic Changes due to Global warming	Need for the capacity building of farmers on the risks involved and environmental conservation warming leading to unpredictable weather patterns

6.5.4 Major services/outputs to be provided in MTEF period 2021/22– 2023/2024

- Payment of salary and wages 293 inpost staff

- Payment of 5 utility and bills
- Purchase of 6 units general office supplies
- Maintenance of the office equipments
- Training and capacity building of 50 staff members
- Preparation of 4 budget and policy documents
- Provision of 10 sessions of extension services
- Promotion household food nutrition support
- Purchase of vegetable drier
- Promotion and stocking of fish ponds
- Purchase of acaricides
- Promotion of bee farming
- Vaccination of livestock
- Contribution to NARIG and ASDSP 12m
- Implementing NARIG-P
- Implementing ASDSP II

6.6 SUMMARY OF THE REVENUE SOURCES 2021/2022 - 2023/2024

N O	REVENUE SOURCES	Budget 2019/2020	Baseline Estimates 2020/2021	ESTIMAT ES	MTEF PROJECTIONS	
					2021/2022	2022/2023
1	Equitable Sharable Revenue	186,940,274	184,919,850	155,411,308	170,952,438	188,047,682
2	Unspent balances	0	40,057,500	4,811,482	5,292,630	5,821,893
3	ASDSP	60,031,197	13,125,036	24,250,072	26,675,079	29,342,587
4	World Bank Grant- NARGRIP	385,000,000	198,509,110	275,417,324	302,959,056	333,254,962
5	Unspent balances ASDSP	0	0	180,000	198,000	217,800
6	Unspent balances NARIGIP	0	0	733,967	807,364	888,100
		631,971,471	436,611,496	460,804,153	506,884,568	557,573,025
7	Cattle movement permit	716,850	651,682	351,527	386,679.70	425,347.67
8	Cattle fee	2,104,681	1,913,347	1,222,975	1,345,272.50	1,479,799.75
9	Slaughter fee	76,687	69,716	29,778	32,755.80	36,031.38
10	Veterinary Charges	1,376,254	1,251,140	4,255,466	4,681,012.60	5,149,113.86
11	Agricultural Cess	18,429,455	6,754,050	16,195,613	17,815,174.30	19,596,691.73
12	Fish permits	59,792	59,792	0	0	0
	SUB-TOTAL	22,763,719	10,699,727	22,055,359	24,260,895	26,686,984
	TOTAL	651,250,470	450,790,508	481,945,545	530,140,100	583,154,109

6.7: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024

PROGRAMME	SUB-PROGRAMMES	OBJECTIVES				Actual Estimate	Baseline Estimate	Printed Estimate	MTEF BUDGET	
			REC	Grant	DEV	2019/2020	2020/2021	2021/2022	2022/2023	2023//2024
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	152,684,186	-	-	164,623,323	44,437,664	152,684,186	167,952,604	184,747,865
	SP 1.2 Policy Planning		2,755,514	-	-	-	5,978,614	2,755,514	3,031,065	3,334,172
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	-	300,581,363	21,011,482	474,096,197	275,015,735	321,592,845	353,752,130	389,127,342
	SP 2.2 Agribusiness Development		-	-	-	-	-	-	-	-
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	1,113,000	-	-	3,372,000	24,933,914	1,113,000	1,224,300	1,346,730
	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	-	-	600,000	7,258,950	27,011,994	600,000	660,000	726,000
	SP 4.2: Livestock Production and Marketing Services		-	-	-	1,900,000	38,188,906	-	-	-
	SP 4.3: Animal Management and Development		-	-	3,200,000	-	35,223,681	3,200,000	3,520,000	3,872,000
TOTAL			156,552,700	300,581,363	24,811,482	651,250,470	450,790,508	481,945,545	530,140,099	583,154,109

6.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	167,805,323	160,754,042	156,552,700	172,207,970	189,428,767
Compensation to Employees	147,248,127	129,275,788	149,027,448	163,930,192	180,323,212
Use of Goods and Services	17,332,196	10,068,538	8,425,252	9,267,778	10,194,555
Social Benefits	-	20,884,716	0	0	0
Other Recurrent	3,225,000	525,000	900,000	990,000	1,089,000
Capital Expenditure	483,445,147	290,036,466	325,392,845	357,932,130	393,725,342
Acquisition of Non-Financial Assets	8,147,400	21,746,174	0	0	0
Capital Grants and other transfers	483,445,147	268,290,292	300,581,363	330,639,499	363,703,449
Other Development	16,766,550	0	24,811,482	27,292,630	30,021,893
Total Expenditure	651,250,470	450,790,508	481,945,545	530,140,100	583,154,109

6.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE ANDECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme1 .General Administration and support services					
Current Expenditure	162,380,377	44,097,764	152,684,186	167,952,605	184,747,865
Compensation to Employees	37,438,232	32,936,796	149,027,448	163,930,193	180,323,212
Use of Goods and Services	6,419,008	2,806,014	3,656,738	4,022,412	4,424,653
Grants and other transfers	0	0	0	0	0
Social Benefits	0	6,885,944	0	0	0
Other Recurrent	0	1,469,010	0	0	0
Sub-Programme:2 Policy and planning					
Current Expenditure	146,935,163	5,978,614	2,755,514	3,031,065	3,334,172
Use of Goods and Services	3,309,630	5,978,614	1,855,514	2,041,065	2,245,172
Other Recurrent	0	0	900,000	990,000	1,089,000
Programme 2: Crop Management and development					
Sub-Programme 2.1: Crop management and value addition					
Current Expenditure	12,694,238	0	0	0	0
Other recurrent	0	0	0	0	0

Capital expenditure	0	300,000	321,592,845	353,752,130	389,127,342
Acquisition of Non-Financial Assets	0	0	8,411,482	9,252,630	10,177,893
other development		300,000	312,581,363	343,839,499	378,223,449
Program 3: Fisheries development and promotion services					
Sub-Programme 3.1: Aquaculture promotion services					
Current Expenditure	8,832,500	24,901,616	1,113,000	1,224,300	1,346,730
Other Recurrent	8,832,500	0	1,113,000	1,224,300	1,346,730
Programme 4: Livestock promotion and development					
Sub-Programme 4.1: Livestock Management and value addition					
Current expenditure	32,145,000	0	0	0	0
other recurrent	32,145,000	0	0	0	0
Capital expenditure	0	4,500,000	600,000	660,000	726,000
other development	0	4,500,000	600,000	660,000	726,000
Sub-Programme 4.2: Livestock Production and Marketing Service					
Capital expenditure	5,070,000	3,300,000	0	0	0
other development	5,070,000	3,300,000	0	0	0
Sub-Programme 4.3: Animal Management and Development Service					
Capital expenditure			3,200,000	3,520,000	3,872,000
other development			3,200,000	3,520,000	3,872,000
GRAND TOTAL	651,250,470	450,790,508	481,945,545	530,140,100	583,154,109

6.10: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Baseline Targets 2020/21	Target 2021/2022	Target 2022/2023	Target 2023/2024
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	Remuneration of staff	No. of employees paid	358	293	293	292	293
		Utility bills paid,	No. of utility bills paid	8	5	5	5	5
		General office supplies, - Maintenance of office equipment	No. of offices	6	6	6	6	6
			No of offices	6	6	6	6	6
SP 1.2 Policy Planning	Directorate of administration	Staff acabacity built and Trained	No. off staff involved	17	5	5	5	5
		Preparation of budget and other policy documents	No. of budget policy documents prepared	4	6	4	6	12
		Provision of extension services	No. of extension services provided	100	40	40	40	40
Programme 2 :Crops Management And Development								
SP 2.1 Crops Management and Value Addition	Directorate of Crops	Banana value chain developed (ASDSP)	No. of banana value chains developed	1	1	1	1	1
			No. of TC banana beneficiaries trained	400	400	400	400	400
		Provision of heifers	No. of Heifers distributed	50	120	0	150	150
		Development of dairy Value chain (ASDSP)	No. of beneficiaries (GRPS)	50	240	1	270	270
		Development of Agricultural components(NA RIG)	No of components developed	4	4	4	4	4
SP 2.2 Agribusiness	Directorate of Crops	Promotion of family nutrition	No of wards provided with promotional	0	0	1	20	20

Development			services					
PROGRAMME: 3.0 Fisheries development and promotion services								
SP 3.1: Aquaculture Development	Directorate of fisheries	Fish farming promotion	No. of fish fingerlings stocked	4,000	10,000	10,000	15,000	15,000
		Fish farming gear purchased	No of fish farming gear purchased	0	20	20	20	20
PROGRAMME: CP 4.0 Livestock Promotion and Development								
SP 4.1: Livestock Management and value addition	Directorate of Livestock production & veterinary Services	Support to bee farmers	No. of beneficiaries (Groups)	20	25	25	30	40
			No of wards provided with bee hives	1	1	1	5	5
SP 4.2: Livestock Production and Marketing Services	Livestock health and disease management	Purchase of Artificial insemination Materials	No. of doses of semen procured	8,000	50,000	50,000	50,000	50,000
			No. of heifer	2,500	30	30	30	30
SP 4.3: Animal Management and Development	Directorate of Livestock production & veterinary Services	Development of Poultry (NARIG-P)	No of poultry value chains developed	0	1	1	1	1
			No. of beneficiary groups	50	400	400	460	500

6.11 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

6.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES.

S.P 1: General Administration and Support Services

Sub Item Code	Item Description	Actual Estimate	Baseline Estimates	Printed Estimates	BUDGET FOR THE MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salaries - Civil Service	104,978,887	23,755,296	110,446,794	121,491,473	133,640,621
2110301	House Allowance	26,528,040	3,097,500	15,846,900	17,431,590	19,174,749
2110314	Transport Allowance	14,467,200	2,868,000	12,852,000	14,137,200	15,550,920
2110320	Leave Allowance	1,214,000	3,216,000	1,052,000	1,157,200	1,272,920
2120101	GRATUITY	2,900,000	4,010,036	653,902	719,292	791,221
	NITA	0	0	127,200	139,920	153,912
2120103	Employer Contribution to Staff Pensions Scheme	0	2,875,908	7,950,252	8,745,277	9,619,805
2120201	Employer Contributions to National Social and Health Insurance Scheme	0	0	98,400	108,240	119,064
2210101	Electricity	120,000	500,000	100,000	110,000	121,000
2210102	Water and sewerage charges	6,000	100,000	200,000	220,000	242,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000	16,000	30,000	33,000	36,300
2210203	Courier and Postal Services	30,000	30,000	30,000	33,000	36,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals		500,000	0	0	0
2210801	Hospitality (reception)		186,014	256,838	282,522	310,774
2220101	Maintenance Expenses - MV	1,500,000	213,900	-	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	400,000	200,000	220,000	242,000
2211201	Refined fuel and lubricants		200,000	0	0	0
2211101	General Office Supplies	1,000,000	1,000,000	800,000	880,000	968,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	1,469,010	0	0	0
2210801	Catering	41,082	0	0	0	0
2220205	Building	50,000	0	0	0	0

	maintainance					
	computer maintainance	100,000	0	0	0	0
2211201	Refined fuel and lubricants	1,100,000	0	0	0	0
2210210	computer accessories	200,000	0	0	0	0
3111001	office furniture	125,000	0	0	0	0
2211316	purchase of uniforms	270,000	0	0	0	0
2210904	mv insurance	680,000	0	0	0	0
2211399	Operating Expenses	0	0	2,039,900	2,243,890	2,468,279
Total		155,580,209	44,437,664	152,684,186	167,952,605	184,747,865

S.P 2: Policy and planning

Sub Item Code	Item Description	Actual Estimates	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	BUDGET FOR THE MTEF PERIOD	
		2019/2020			2022/2023	2023/2024
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000	1,005,000	240,000	264,000	290,400
2110314	Transport Allowance	440,000	420,000	290,000	319,000	350,900
2210302	Accommodation - Domestic Travel	368,400	1,793,614	228,400	251,240	276,364
2210303	Daily Subsistence Allowance	900,000	1,140,000	900,000	990,000	1,089,000
2210505	Trade Shows and Exhibitions	350,000	500,000	350,000	385,000	423,500
2210604	Hire of Transport		100,000	50,000	55,000	60,500
2210711	Tuition Fees	141,000	400,000	141,000	155,100	170,610
2210502	Printing, Advertising – Other		10,000	0	0	0
2210704	Hire of Training Facilities and Equipment	50,000	10,000	0	0	0
2210802	Conference facilities	350,000	250,000	150,000	165,000	181,500
2211201	Refined Fuels and Lubricants for Transport	200,000	100,000	200,000	220,000	242,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	206,114	250,000	206,114	226,725	249,398
Total		3,245,514	5,978,614	2,755,514	3,031,065	3,334,172

6.11.2 CROPS MANAGEMENT AND DEVELOPMENT

SP 2.1 Crop Management and value addition

Sub Item Code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimate	MTEF	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3110202	Household food and Nutrition	0	0	600,000	660,000	726,000
3111103	purchase of vegetable drier	0	0	3,600,000	3,960,000	4,356,000
2610100	County Contribution to NARIG and ASDSP	0	238,566,611	12,000,000	13,200,000	14,520,000
2610100	NARIG	0	6,500,000	275,417,324	302,959,056	333,254,962
2610100	ASDSP	0	5,500,000	24,250,072	26,675,079	29,342,587
2610100	Unspent grants	0	29,723,681	913,967	1,005,364	1,105,900
2211399	pending bills and obligations	0	0	4,811,482	5,292,630	5,821,893
TOTAL			280,290,292	321,592,845	353,752,130	389,127,342

6.11.3 FISHERIES DEVELOPMENT PROMOTION SERVICES.

S.P 3.1 Aquaculture promotion services

Sub Item Code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimate	MTEF	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salary	0	16,157,116	0	0	0
2110301	House allowance	0	2,808,500	0	0	0
2110314	Commuter allowance	0	2,804,000	0	0	0
2110320	Leave allowance	0	1,800,000	0	0	0
2110101	Contribution to Pension	0	1,211,100	0	0	0
2120101	Service Gratuity	0	120,900	0	0	0
	Dams restocked	0	0	100,000	110,000	121,000
	managed dams	0	0	100,000	110,000	121,000
	purchase fish harvesting gear	0	0	200,000	220,000	242,000
	co-management	0	0	713,000	784,300	862,730
	Total	0	24,901,616	1,113,000	1,224,300	1,346,730

6.11.4 LIVESTOCK PROMOTION AND DEVELOPMENT

S.P 4.1 Livestock Management and value addition

IEM CODE	ITEM	Actual Estimates	Baseline Estimates	BUDGET FOR THE MTEF PERIOD		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3111302	Greenhouses	0	0	-	-	-
2211007	Bee farming	0	0	600,000	660,000	726,000
	Purchase of farm inputs	0	0	-		
Total		0	0	600,000	660,000	726,000

S.P 4.2: Livestock Production and Marketing Service

ITEM CODE	ITEM	Actual Estimates	Baseline Estimates		MTEF	
		2019/2020	2020/2021		2021/2022	2022/2023
2110101	Basic salary		16,940,000	0	0	0
2110301	house allowance	0	2,898,720	0	0	0
2110314	commuter allowance	0	1,650,000	0	0	0
	NSSF	0	4,907,905	0	0	0
2110320	leave allowance	0	1,295,800	0	0	0
2110103	Pension	0	1,203,629	0	0	0
TOTAL		0	28,896,054	0	0	0

S.P 4.3: Animal Management and Development Service

ITEM CODE	ITEM	Actual Estimates	Baseline Estimates	Printedd Estimates	MTEF	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salary	0	16,940,000	0	0	0
2110301	house allowance	0	2,898,720	0	0	0
2110314	commuter allowance	0	1,650,000	0	0	0
	NSSF	0	4,907,905	0	0	0
2110320	leave allowance	0	1,295,800	0	0	0
2110103	Pension	0	1,203,629	0	0	0
	Vaccines	0	0	3,200,000	3,520,000	3,872,000
TOTAL		0	28,896,054	3,200,000	3,520,000	3,872,000

6.12.1 LIST OF DEVELOPMENT PROJECTS

ITEM CODE	PROJECT NAME	PROJECT DESCRIPTION	AMOUNT
	FLAGSHIP PROJECTS		
2630203	Contributin towards grants	ASDSP	5,500,000
		NARIGP	6,500,000
2211007	Solar Driers for vegatable value Addition	Solar Driers for vegatable value Addition	3,000,000
2211026	Vaccination of Livestock		3,200,000
	TOTAL		18,200,000
	WARD PROJECTS		
	WARD	PROJECT DESCRIPTION	AMOUNT
2210504	Bogichora	Promotion of house hold nutrition	600,000
2211007	Magwagwa	Bee hives	600,000
2211007	Manga	Vegatable drier	600,000
	TOTAL		1,800,000
	GRANTS		
2630203	NARIG		275,417,324
2630203	ASDSP		24,250,072
2211399	Pending bills and obligations		4,811,482
2630203	Unspentb grants	ASDSP	180,000
2630203		NARIG	733,967
	GRANT TOATL		325,392,845

CHAPTER SEVEN

7.0 VOTE: 5265000000

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

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

Programme	Strategic Objectives
General Administration, Policy planning, 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%

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure Trends

In the financial year 2019/2020 the department was allocated Ksh. 128,036,597 for development and Ksh. 87,106,870 for recurrent expenditure. The department spent a total of Ksh. 81,734,294 on recurrent expenditure and Ksh. 67,327,308 on development expenditures. These expenditures represented an absorption rate of 94% on recurrent allocation and 53% on development allocation respectively. The low absorption of development funds was as a result of slow

procurement processes and late disbursement of exchequer releases. The department will ensure that the procurement entities are strengthened as well as adherence to strict requisitions requirements. In the financial year 2020/2021 the department was allocated Ksh. 116,130,605 with recurrent expenditure being allocated Ksh. 257,435,000. The analysis of the half year expenditure indicated an absorption rate of 18% on recurrent and development allocations. The absorption was still low at the first half of the implementation period that requires the department to up the games in the budget execution particularly speeding the procurement process on development votes.

In the Financial year 2021/2022, the department has been allocated Ksh. 92,647,959 for recurrent and Ksh. 196,700,000 for development expenditures. The total allocation for the department is Ksh. 289,347,959 expected to deliver the interventions as explained in this context.

7.5.2 Major achievements for the period 2019/2020

- Policies, plans, budgets and Bills developed
- Drilling of boreholes and equipping of 8 boreholes
- Management of urban water supplies systems
- Management of tree nurseries
- Completion of Lake Victoria South Water Works 5000m³ tank and distribution network
- Collection of solid waste within markets and sub-counties
- Erection of solar street lights along major urban centres
- Protection of 94 springs

7.5.3 Constraints and challenges in budget implementation

Challenges/milestones	Way forward
Lack of local ownership for the projects	Community sensitization against encroachment in water catchments;
Planting of blue gum trees at river / stream banks, water catchments and springs.	Planting of blue gum trees at river / stream banks, water catchments and springs.
Inadequate baseline data and information on KPI,	Carry out baseline survey to identify number of households with access to safe water
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
Continued degradation of the water catchment areas	Carry out comprehensive rehabilitation of existing water works to increase water production
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
Frequent supplementary budgets	Limit number of supplementary budgets
Lack of understanding from contractors on online procurement process	Capacity build Contractors on new online procurement

7.5.4 Major services/outputs to be provided in MTEF period 2021/2022– 2023/2024

- Salary payment to 73 officers
- Payment of 13 utility bills
- Purchase of Office stationeries
- Equipment maintainance
- Training and capacity building of 18 staff members
- Development of 18 Bills and policy documents i.e Climate Change policy,
- Departmental Budget preparation
- Installation of solar powered street lights
- Payment of electricity for production
- Spring Protection across 20 wards
- Drilling of boreholes in 20 wards
- Completion of Kiabonyoru water project
- Completion of Nyambaria Water project
- Reticulation of Chania-Nyasio Kewanda Water Project
- Completion of Getare Water Project
- Kitaru Emboye water project
- Raitigo Manga water project completion
- Payment of stalled water project Tinga /Ekoro
- Contribution to climate change 10 million
- Manga stadium installation of solar, pump house, tower, 1000 litres, piping with 3 water kiosks
- installation of solar, pump house, tower, 1000 litres, piping with 3 water kiosks at Manga stadium

7.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

S/no	Revenue sources	Actual Estimate 2019/2020	Baseline Estimate 2020/2021	Printed Estimate 2021-2022	Estimate 2022-2023	Estimate 2023-2024	Item code
1	Unspent Balances	0	45,700,000	68,790,920	75,670,012	83,237,013	9910101
2	Equitable Sharable Revenue	204,187,359	255,822,497	203,962,054	248,977,423	273,875,166	9910101
Details of Local Revenue sources							
3	Advertisement Charges	600,000	600,000	8,847	9,734	10,705	1420405
4	Water, sanitation & irrigation fees	0	5,356,108	16,586,136	18,244,750	20,069,222	1420404
5	Building material Cess	5,356,108	5,000,000	0	0	0	1530205

6	Environmental penalty fee	5,000,000	0	0	0	0	142040 4
SUB TOTAL		10,956,108	10,956,108	16,594,985	18,254,484	20,079,927	
GRAND TOTAL		215,143,467	312,478,605	289,347,959	318,282,755	350,111,030	

7.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022-2023/2024

Programme	Sub-Programme	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	57,361,604	73,149,946	68,736,247	75,609,871	83,170,859
	SP 1.2: Policy and Planning	3,868,670	5,109,590	3,911,712	4,302,883	4,733,172
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	86,496,097	216,803,897	194,150,000	213,565,000	234,921,500
	SP 2.2 Major town water management services.	1,980,000	4,749,096	0	0	0
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	7,483,996	0	0	0	0
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	18,150,000	16,520,089	0	0	0
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	40,103,100	13,275,460	22,550,000	24,805,000	27,285,500
	SP 4.2 Mineral Exploration and Mining Promotion	0	0	0	0	0
	TOTAL	215,443,467	329,608,078	289,347,959	342,901,917	350,111,030

7.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022 - 2023/2024

Economic Classification	Target Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	87,106,870	116,130,605	92,647,959	101,912,755	112,104,030
Compensation to Employees	54,788,473	101,821,267	63,884,077	70,272,485	77,299,733
Use of Goods and Services	31,074,633	14,309,338	27,090,920	29,800,012	32,780,013
Social Benefits	0	0	0	0	0
Other Recurrent	1,243,755	0	1,672,962	1,840,258	2,024,284

Capital Expenditure	128,036,597	213,477,473	196,700,000	216,370,000	238,007,000
Acquisition of Non-Financial Assets	103,530,000	213,477,473	196,700,000	216,370,000	238,007,000
Other Development	24,506,597	0	0	0	0
Total Expenditure	215,143,467	329,608,078	289,347,959	318,282,755	350,111,030

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

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	57,561,704	73,149,946	68,736,247	75,609,872	83,170,859
Compensation to Employees	54,788,493	70,512,894	63,884,077	70,272,485	77,299,733
Other social Benefit	421,255		0	0	0
Use of Goods and Services	1,991,956	2,637,052	4,852,170	5,337,387	5,871,126
Other Recurrent	360,000	0	0	0	0
Sub-programme 1.2 Policy planning					
Current Expenditure	2,018,670	5,109,590	3,911,712	4,302,883	4,733,172
Use of Goods and Services	2,018,670	5,109,590	2,238,750	2,462,625	2,708,888
Other recurrent	0	0	1,672,962	1,840,258	2,024,284
Programme 2:Water Supply and Management Services					
Sub-Programme:2.1Rural Water Services (Water Supply Infrastructure)					
Current Expenditure	2,600,500	13,886,424	0	0	0
Compensation to Employees	0	12,383,924	0	0	0
Use of Goods and Services	2,338,000	1,502,500	0	0	0
Other Recurrent	2,62,500	0	0	0	0
Capital Expenditure	72,941,597	202,917,473	194,150,000	213,565,000	234,921,500
Acquisition on Non-Financial Assets	0	202,917,473	194,150,000	213,565,000	234,921,500
Other Development	72,941,597	0	0	0	0
Sub-Programme:2.2 Major town water management services.					
Current Expenditure	10,954,000	4,749,096	0	0	0
Other Recurrent	0	0	0	0	0
Use of Goods and Services	10,954,000	4,749,096	0	0	0
Capital Expenditure	2,980,000	0	0	0	0
Acquisition on Non-Financial Assets		0	0	0	0
Other Development	2,980,000	0	0	0	0

Programme 3: Environmental protection and management services					
Sub-Programme 3.1: Agroforestry promotion services					
Current Expenditure	5,150,000	16,520,089	0	0	0
Compensation to Employees	0	16,520,089	0	0	0
Use of Goods and Services	5,150,000	0	0	0	0
Capital Expenditure	13,000,000	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Other Development	13,000,000	0	0	0	0
Sub- Programme 3.2 Pollution and waste management services					
Current Expenditure	5,968,996	0	0	0	0
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	5,819,500	0	0	0	0
Other Recurrent	149,496	0	0	0	0
Capital Expenditure	1,865,000	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Other Development	1,865,000	0	0	0	0
Programme 4: Energy Resource Development Services					
Sub-Programme 4:1 Energy resources development and services					
Current Expenditure	2,853,000	2,715,460	20,000,000	22,000,000	24,200,000
Compensation to Employees	0	2,404,360	0	-	-
Use of Goods and Services	2,853,000	311,100	20,000,000	22,000,000	24,200,000
Capital Expenditure	37,250,000	10,560,000	2,550,000	2,805,000	3,085,500
Acquisition on Non-Financial Assets	37,200,000	10,560,000	2,550,000	2,805,000	3,085,500
Other Development	50,000	0	0	0	0
Total	215,143,467	329,608,078	289,347,959	318,282,755	350,111,030

7.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22–2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Target	Budget Target	Printed Target	Target	Target
				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Name of Programme 1: General Administration Policy planning, and support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General administration	Directorate of Administration	Staff enumeration	No. of staff approved in Payroll	140	73	73	96	127

tion and support services	tion and Policy Planning	No. of new staff recruited	No. of staff recruited	0	0	0	23	10
		Utility bills paid	No. of Receipts/statements	12	12	12	12	15
		Purchase of Office equipment	No. of items purchased	-	5	13	14	14
		Maintenance of office equipment	No. of Invoices raised on maintenance	6	32	32	20	14
SP 1.2 Policy and planning.	Directorate of Administration and Policy Planning	Training and capacity building of staffs	No. of staff trained	-	10	18	15	20
		Policies, plans, budgets and Bills developed	No. of policies, plans, budgets and bills developed	2	4	9	4	5
Name of Programme 2: Rural Water Supply and Management Services								
Outcome: Reduced distance to access to and enhanced quality of water for domestic use								
SP 4.1 Rural Water Services	Directorate of Water Supply and Management Services	Bore holes drilled	No. of boreholes drilled	32	60	20	20	22
		Springs protection	No. of springs protected	138	94	140	140	140
	Directorate of Water Supply and Management Services	Climate change	No. of Automatic weather station developed	0	0	1	1	1
			No. of climate information systems developed	0	0	1	1	1
PROGRAMME 3: Environmental Protection and Management Services								
S.P 2.1 Environmental Protection and Management Services	Directorate of Water Supply and Management Services	Purchase of Dumping land	No. of land purchased	-	0	1	0	0
Name of Programme 4: Energy and Mineral Resources services								
Outcome: Improved economic wellbeing of the county citizen								
SP 3.1 Other Energy sources	Directorate of Water Supply and Management Services	Electric street lighting	No. Electric street lights erected	60	60	60	75	20

7.11 RECURRENT DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General Administration And Support Services

Sub Item Code	Item Description	Actual Estimates 2019/2020	Budget Estimates 2020/2021	Printed Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
2110101	Basic Salaries - Civil Service	29,828,381	20,073,035	41,261,511	45,387,662	49,926,428
2110301	House Allowance	10,007,184	3,361,200	8,427,600	9,270,360	10,197,396
2110314	Transport Allowance	4,737,432	2,712,000	4,668,000	5,134,800	5,648,280
	Medical Allowance	3,750,000	0	0	0	0
2110320	Leave Allowance	5,616,000	300,000	470,000	517,000	568,700
2710111	NSSF	9,000	0	76,800	84,480	92,928
2710107	Pension	412,255	39,651,859	5,077,644	5,585,408	6,143,949
2710102	Gratuity	0	3,000,000	522,437	574,680	632,149
	Special Allowance	0	3,600	0	0	0
2210711	NITA	0	0	61,800	67,980	74,778
2110201	Casuals	0	1,411,200	3,318,285	3,650,114	4,015,125
2210102	Water and sewerage charges	36,000	36,000	24,000	26,400	29,040
	Electricity	800,000	800,000	0	0	0
2210201	Telephone, Telex, Facsimile and Mobile Phone Services Courier and Postal Services	120,000	120,000	0	0	0
2210203	Courier and Postal Services	6,252	6,252	6250	6,875	7,563
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	36,000	36,000	39,600	43,560
2210799	Training expense	77,200	50,800	7,000	7,700	8,470
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	120,000	132,000	145,200
2210904	Motor Vehicle Insurance	860,000	860,000	60,000	66,000	72,600
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	100,000	110,000	121,000
2211103	Sanitary and Cleaning Materials, Supplies	60,000	60,000	60,000	66,000	72,600

	and Services					
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	158,000	20,000	50,000	55,000	60,500
2220210	Maintenance of Computers, Software, and Networks	18,000	18,000	18,000	19,800	21,780
3111001	Purchase of Office Furniture and Fittings	320,000	120,000	100,000	110,000	121,000
3111002	Purchase of Computers, Printers and other IT Equipment	360,000	160,000	100,000	110,000	121,000
3111005	Purchase of Photocopiers	80,000	80,000	80,000	88,000	96,800
2220101	MV Maintainance	0	0	1,000,000	1,100,000	1,210,000
2211201	Fuel and lubricants	0	0	1,000,000	1,100,000	1,210,000
2211399	Other operating expenses	0	0	2,090,920	2,300,012	2,530,013
Total		57,561,704	73,149,946	68,736,247	75,609,871	83,170,859

S.P 1.2 Policy Planning Services

Sub Item Code	Item Description	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	3,000	2,000	2,200	2,420	2,662
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	235,000	130,000	143,000	157,300	173,030
2210801	Catering	50,000	50,000	55,000	60,500	66,550
2210302	Accommodation - Domestic Travel	840,000	655,750	721,325	793,458	872,803
2210303	Daily Subsistence allowance	1,500,000	1,672,962	1,840,258	2,024,284	2,226,712
2210504	Advertising, Awareness and Publicity Campaigns	280,000	160,000	176,000	193,600	212,960
2210701	Travel Allowance	75,000	75,000	82,500	90,750	99,825
2210704	Hire of Training Facilities and Equipment	50,000	50,000	55,000	60,500	66,550
2210711	Tution fee	309,670	950,000	1,045,000	1,149,500	1,264,450
2210802	Boards, Committees, Conferences and Seminars	130,000	120,000	132,000	145,200	159,720
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,000	22,000	24,200	26,620	29,282

2211201	Refined Fuels and Lubricants for Transport	68,200	13,200	14,520	15,972	17,569
2220101	Maintenance Expenses - Motor Vehicles and cycles	55,800	10,800	11,880	13,068	14,375
	Total	3,618,670	3,911,712	4,302,883	4,733,172	5,206,489

7.11.2 WATER SUPPLY AND MANAGEMENT SERVICES

S.P 1 Rural Water Services (Water Supply Infrastructure)

Item code	Item Description	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	Printed Estimates	MTEF Estimates	
				2021/2022	2022/2023	2023/2024
2110101	Basic Salaries - Civil Service	0	9,599,524	0	0	0
2110301	House Allowance	0	1,592,400	0	0	0
2110314	Transport Allowance	0	1,092,000	0	0	0
2110320	Leave Allowance	0	100,000	0	0	0
2210302	Accommodation - Domestic Travel	48,000	0	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	150,000	0	0	0	0
2211310	Contracted Professional Services	2,140,000	0	0	0	0
3111401	Pre-feasibility, Feasibility and Appraisal Studies	262,500	0	0	0	0
3110502	Civil works	58,855,001	0	114,450,000	128,895,000	138,484,500
3130101	Purchase of land	0	0	3,000,000	3,300,000	3,6301,000
3111401	Climate change	0	0	10,000,000	11,000,000	12,100,0001
2220201	MV maintainance	0	0	0	0	0
2210707	Field allowance	1,170,000	0	0	0	0
3110502	tanks	0	0	0	0	0
2211399	other operating expences	0	0	66,700,000	73,370,000	80,707,000
RECCURENT		62,625,501	13,886,424	194,150,000	213,565,000	234,921,500

S.P 2.2 Major Town Water Services

Item code	Item Description	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2210101	Electricity	7,890,000	4,749,096	0	0	0
2211201	refined fuels	1,035,200	0	0	0	0
2220101		2,028,800	0	0	0	0
RECURRENT		10,954,000	4,749,096	0	0	0

7.11.3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 Pollution And Waste Management Services

Item code	Item Description	Actual Estimate 2019/2020	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2110101	Basic Salaries - Civil Service	0	12,102,489	0	0	0
2110301	House Allowance	0	3,639,600	0	0	0
2110314	Transport Allowance	0	684,000	0	0	0
2110320	Leave Allowance	0	94,000	0	0	0
Total		0		0	0	0

S.P 3.2 Agroforestry Promotion Services

Item code	Item Description	Actual Estimate 2019/2020	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	Estimates 2022/2023	Estimates 2023/2024
2110101	Basic Salaries - Civil Service	0	12,102,489	0	0	0
2110301	House Allowance	0	3,639,600	0	0	0
2110314	Transport Allowance	0	684,000	0	0	0
2110320	Leave Allowance	0	94,000	0	0	0
2210302	Accommodation	1,700,000	0	0	0	0
2210604	hire of transport	250,000	0	0	0	0
2211201	refined fuels	2,110,000	0	0	0	0
2220101	mv maintenance	1,090,000	2,210,302	0	0	0
RECURRENT		5,150,000	16,520,089	0	0	0

7.11.4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 Other Energy Sources Promotion Services

Item code	Item Description	Baseline Estimates 2019/2020	Budget Estimates 2020/2021	Printed Estimates 2021/2022	Estimates 2021/2022	Estimates 2022/2023
2110101	Basic Salaries - Civil Service	0	1,746,360	0	0	0
2110301	House Allowance	0	201,600	0	0	0
2110314	Transport Allowance	0	446,400	0	0	0
2110320	Leave Allowance	0	10,000	0	0	0
2210302	Accommodation - Domestic Travel	2,340,000	140,000	0	0	0
2210303	Daily Subsistence Allowance	345,400	90,000	0	0	0
2210504	Advertising, Awareness and Publicity Campaigns	100,000	50,000	0	0	0
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	12,500	0	0	0
2211201	Refined Fuels and Lubricants for Transport	26,400	13,200	0	0	0
2210101	Electricity for production	-	-	20,000,000	22,000,000	24,200,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	16,200	5,400	0	0	0
3111504	civil works			2,550,000	2,805,000	3,085,500
RECURRENT		2,853,000	2,715,460	22,5050,000	22,805,000	27,285,500

7.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Ward Projects

ITEM CODE	Environment,Water ,Energy,Mining and Natural Resources			
	Ward	Project		Allocation
3110502	Bogichora	Instalation of water Meter	Marindi Borehole	200,000
3110502	Bogichora	Spring Protection	Across ward	1,570,000
3110502	Bogichora	Street lighting	Across ward	750,000
3110502	Bomwagamo	Equpping of Kiabiraa Borehole	Kiabiraa	3,000,000
3110502	Bomwagamo	Spring Protection	Spring Protection	600,000
3110502	Bomwagamo	Street lighting	Across ward	600,000
3110502	Bonyamatuta	Borehole drilling and capping	Creating water points at Nyakeore primary	2,000,000
3110502	Bonyamatuta	Spring protection	10 springs @200,000	1,200,000
3110502	Ekerenyo	Spring protection	Across ward	1,200,000
3110502	Esise	Water Tank	Eronge	2,000,000
3110502	Esise	Piping Water	Ensankia, Kineni Dispensary,Kineni KCC, Mecheo and Raitigo	1,800,000
3110502	Gachuba	Water Distribution(Piping)	Nyariacho borehole	3,000,000
3110502	Gesima	Driling Borehole	Nyamakoroto	2,000,000
3110502	Gesima	protection of water springs and upgrading of Nyabweri buya water kiosk	Across ward	1,200,000
3110502	Itibo	Reticulation of Chaina borehole water	Kapawa to Matorora	1,800,000
3110502	Itibo	Street lighting	Across ward	1,200,000
3110502	Kemera	Drilling & Installation of a Pump	Riombati	4,000,000
3110502	Kiabonyoru	Reticulation of Eturungi borehole and pump installation.	Eturungi	4,000,000
3110502	Magombo	Mogumo borehole drilling & equipping	Borehole drilling & equipping	3,000,000
3110502	Magwagwa	First Phase Riabariri	Water project	3,000,000
3110502	Manga	Kiogutwa Wp	Kiogutwa Tombe	3,000,000
3110502	Manga	Nyabioto Borehole	Nyabioto Ensoko	
3110502	Manga	Reticulation	Gesure Water pump and water kiosk,sengera water project	
3110502	Manga	Spring Protection	Across ward	2,000,000
3110502	Mekenene	Spring Protection	Across ward	2,000,000
3110502	Nyamaiya	Maosi Borehole	Maosi	500,000
3110502	Nyamaiya	Nyagacha water	Nyagacha phase 2	1,000,000
3110502	Nyamaiya	Spring Protection	Across ward	500,000
3110502	Nyansiongo	Piping Water	Ribwago	1,620,000

3110502	Nyansiongo	Spring Protection	Across ward	1,200,000
3110502	Nyansiongo	water project	Omosocho	1,260,000
3110502	Rigoma	Bocharia	Instalation and piping	3,000,000
3110502	Rigoma	Nyabogoye Borehole	Drilling and Equiping	
3110502	Township	Spring Protection	Across ward	1,000,000
				58,500,000

Flagship Projects

ITEM CODE	Programme	Project Name	WARD	AMOUNT
3110502	Rural Water Supply and Management Services	Equipping and distribution of 20 boreholes	County wide	22,000,000
3110502	Rural Water Supply and Management Services	Kiabonyoru water project Phase II	Kiabonyoru	5,000,000
3110502	Rural Water Supply and Management Services	Nyambaria water project Phase II	Magombo	7,000,000
3110502	Reticulation of Chania-Nyasio Kewanda Water Project	Reticulation of Chania-Nyasio Kewanda Water Project	Itibo	4,000,000
3110502	Rural Water Supply and Management Services	Manga stadium installation of solar, pump house, tower, 1000 litres, piping with 3 water kiosks	Manga	2,000,000
3110502	Completion of Getare Water Project	Completion of Getare Water Project	Magwagwa	3,500,000
3110502	Rural Water Supply and Management Services	Driling of borehle at Keroka Primary	Kemera	3,000,000
3110502	Contribution to climate change		County wide	10,000,000
3110502	Purchase of dump site			3,000,000
3110502	Payment of stalled projects	Kitaru Emboye wp	Mekenene/Kia bonyoru	5,000,000
3110502	Payment of stalled projects	Raitigo Manga	Esise	5,000,000
3110502	Payment of stalled projects	Tinga /Ekoru	Magombo/Bos amaro	2,000,000
2211399	Other operating expenses (pending bills and obligations)			66,700,000
	Flagship total			138,200,000
	GRAND TOTAL			196,700,000

CHAPTER EIGHT

8.0 VOTE: 5266000000

8.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1 General administration, policy planning 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%

8.5 CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure trends

In the financial year 2019/2020, the departmental total budget was Kshs. 729,812,415 where Ksh. 81,170,130 was for development and Ksh. 648,642,285 was for recurrent. At end of the financial year the Department spent kshs 579,397,403 for recurrent and kshs 75,863,745 for development expenditure, with an average performance expenditure of 90%.

In the financial year 2020/2021, the department was allocated Kshs 741,245,407, Where Ksh. 228,617,394 is for development and Ksh. 512,628,013 is for recurrent. During the first half of the financial year 2020/2021 the department spent a total of kshs 206,664,565. with an average performance expenditure of 28%

In the financial year 2021/2022, the department has been allocated a total of Kshs 484,532,749 where Kshs. 405,715,398 for recurrent expenditure and Kshs. 78,817,351 will fund for development expenditure as explained in parts of this content.

8.5.2 Major achievements for the period

- Implementation of the Competence based curriculum for learners
- Training officers and teachers on the new curriculum (CBC)
- Disbursement of subsidized Vocational Grant
- Registration of 14 Vocational Training Centers with TVETA
- Distribution of ECDE assorted teaching/ learning materials to all centers
- Issuance of bursaries to secondary school vulnerable students and Vocational centers Youth

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

CHALLENGE	WAY FORWARD
Delay of disbursement of funds from exchequer	Timely disbursement
Inadequate office space	Provision of offices
Staff stagnation	Promotion
Weak Monitoring and Evaluation systems	Strengthen monitoring and evaluation units
Limited involvement of the community in development activity	Actively involve the community in the management of the projects and programmes
Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans

8.5.4 Major outputs 2021/2022

- Payment of salaries and wages of 1450 staffs
- Processing and Payment of 5 utilities
- Purchase of 200 general office expenses
- Preparation of 5 plans reviews and budget documents
- Capacity building of 10 ECDE, vocational education and training
- Attending 3 annual training and stakeholders conference
- Co-curricular activities Support
- Construction of youth polytechnics and home craft centers
- Construction of ECDE centers in every ward (20 wards)
- Provision to bursary fund at Ksh. 110,706,801 targeting equal beneficiary to all the wards.

8.6 SUMMARY OF THE REVENUE SOURCES 2021/2022 – 2023/2024

REVENUE SOURCES	Actual Estimates 2019/2020	baseline 2020/2021	Printed estimates 2021/2022	2022/2023	2023/2024
Unspent Balances(exchequer)		29,343,360	29343310	32,277,641	35,505,405
youth polytechnic grant		67,422,399	0	0	0
Equitable Sharable revenue	566,173,380	332,827,868	454,255,398	499,680,938	549,649,032
Grant youth polytechnic(unspent)			934,041	1,027,445	1,130,190
Grant youth polytechnic	144,614,073	60,409,894	0	0	0
Advertisement charges from vtc	19,024,962	19,024,962	0	0	0
	729,812,415	509,028,483	484,532,749	532,986,024	586,284,626

8.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022 - 2023/2024

8.7.1 SUMMARY OF PROGRAMES AND SUBPROGRAMES

PROG RAMM E	SUB PROGR AMME	OBJECT IVES	REC	Fund	Yout h Gran t	DEV	BUDGET FOR MTEF				
							2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
GENERAL ADMIN ISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES	GENERAL ADMINI STRATIVE & SUPPORT SERVICES	Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery.	287,447,277			-	42,157,493	34,876,493	287,447,277	316,192,005	347,811,205
	POLICY PLANNING AND SUPPORT SERVICES		1,466,000				2,879,265	6,762,500	1,466,000	1,612,600	1,773,860
TOTAL			288,913,277			-	45,036,758	41,639,332	288,913,277	317,804,605	349,585,065
VOCATIONAL EDUCATION TRAINING	IMPROVED INFORMATIONAL EMPLOYMENT	To establish and improve infrastructure and strengthen collaboration and partnership in Vocational institutions	1,740,000	110,706,801		2,234,041	327,893,382	207,710,343	114,680,815	126,148,897	138,763,786

ECDE AND CCC DEVEL OPMEN T SERVIC ES	ECDE MANA GEME NT AND INFRA STRUC TURE SUPPO RT SERVI CES	To establish and improve infrastruct ure and strengthen collaborati on and partnershi p in ECDE and CCC centre					356,882,275	252,728,241				
			4,355,320			76,583,310			80,938,630	89,032,493	97,935,742	
TOTAL										-		
GRAND TOTAL			405,715,398			78,817,351	729,812,415	249,349,679	484,532,749	532,986,024	586,284,626	

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

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF	
	2019/2020	2020/21	2021/2022	2022/2023	2023/2024
Current Expenditure	457,799,192	317,462,238	405,715,398	446,286,938	490,915,632
Compensation to Employees	290,777,210	260,428,723	283,105,215	311,415,737	342,557,310
Use of Goods and Services	26,892,782	33,578,101	9,849,582	10,834,540	11,917,994
Other Social Benefits	0	22,905,414	1,753,800	1,929,180	2,122,098
Current Transfers to Govt. Agencies	131,650,000		110,706,801	121,777,481	133,955,229
Other Recurrent	8,479,200	550,000	300,000	330,000	363,000
Capital Expenditure	272,013,223	191,566,245	78,817,324	86,699,056	95,368,962
Acquisition of Non-Financial Assets	214,697,273	101,812,991	78,817,324	86,699,056	95,368,962
Capital Grants to Govt. Agencies	52,915,950	60,409,894	0	0	0
Other Development	4,400,000	29,343,360		0	0
Total Expenditure	729,812,415	509,028,483	484,532,722	532,985,994	586,284,594

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

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22	2022/23	2023/2024
P 1 Policy planning, general administration and support services					
SP 1.1 General administration support services					
Current Expenditure	29,681,728	34,876,832	287,447,277	316,192,005	347,811,205
Compensation to Employees	20,992,866	10,282,264	283,105,215	311,415,737	342,557,310
Use of Goods and Services	8,383,862	16,843,200	2,588,262	2,847,088	3,131,797
Other Recurrent	305,000	650,000	-	0	0
Social Benefits	-	7,101,368	1,753,800	1,929,180	2,122,098

SP 1.2 Policy and Planning Services					
Current Expenditure	2,731,750	6,762,500	1,466,000	1,612,600	1,773,860
Use of Goods and Services	2,691,750	6,662,500	1,466,000	1,612,600	1,773,860
Other Recurrent	40,000	100,000	0	0	0
P2 Vocational development and training services					
SP 2.1 Improved informal employment					
Current Expenditure	328,009,382	62,754,281	112,446,801	123,691,481	136,060,629
Compensation	54,074,440	51,651,000	0	0	0
Use of Goods and Services	2,800,869	6,013,281	1,740,000	1,914,000	2,105,400
social benefits		4,940,000	0	0	0
current transfers to govt agencies	271,134,073	150,000	110,706,801	121,777,481	133,955,229
Capital Expenditure	70,989,160	29,343,360	2,234,014	2,457,415	2,703,157
Acquisition of Non-Financial Assets	61,489,160		2,234,014	2,457,415	2,703,157
capital transfer	9,500,000	29,343,360	0	0	0
P4 ECDE and CCC development services					
SP 4.1 ECDE Management					
Current Expenditure	274,525,700	213,068,625	4,355,320	4,790,852	5,269,937
Compensation	273,095,420	198,495,459	0	0	0
Use of Goods and Services	1,430,280	3,709,120	4,055,320	4,460,852	4,906,937
other recurrent		10,864,046	300,000	330,000	363,000
Capital Expenditure	22,915,000	162,222,885	76,583,310	84,241,641	92,665,805
capital transfer		60,409,894	0	0	0
Acquisition on Non-Financial Assets	18,142,125	101,812,991	76,583,310	84,241,641	92,665,805
GRAND TOTAL	729,812,415	509,028,483	484,532,722	532,985,994	586,284,594

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual Budget 2019/20	Baseline 2020/2021	Printed Estimates 2021/22	Target 2022/23	Target 2023/24
Name of Programme 1: General administration, policy planning & support services								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county								
SP 1.1 General Administration	Director administration	Staff salaries paid on time	Payroll run			1450	1450	1450
		Payment of Utilities	Receipts/statements	20	20	5	30	30
		General office purchases	Receipts/statements	604	604	1	50	50
SP 1.2 Policy development and planning		Staff trainings on SMC and SLDP done	Certificates	10	10	10	15	17
		Management committees	Reports	0	0	0	0	0
		Attending National Conference on Education	Reports	10	10	0	12	13
		Staff capacity building on management (SMC,SLDP,	Reports	0	0	0	0	0
	Director ECDE	Review of departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports	Reports	14	14	5	10	10
		Capacity building of ECDE, Vocational Education and Training	Reports	100	100	300	300	300
		ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	3	5	6
		Preparation of policy document for Yps, ECDE,CCC and HCC (developing and sensitization)	Reports	4	4	0	4	4
Name of Programme 2: Vocational development and training services								
Outcome: Improved informal employments								

Youth Polytechnic Development	Director youth	salaries paid in time	Reports	108	77	0	0	0
		Youth Polytechnic operation	Reports	35	35	35	35	35
		Provision of training manuals, instructor guides and syllabuses	Reports	34	35	37	41	45
		Completion of Modern VET workshop	Cetificates	5	3	6	6	6
		Bursary	Bank Statments	133m	0	110m	140m	150m
Name of Programme 4: ECDE and CCC development services								
ECDE management and infrastructure support services	Director administration	Payment of salaries and wages	Report	0	1333	0	0	0
		ECDE classrooms constructed	Completion certificate	0	0	0	0	0
	Director ECDE	Construction of ECDE centres	Completion certificate	20	20	18	24	25
		Improvement of education materials such as books	Reports	414	414	0	422	430

8.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

8.11.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 General administration and support services

Item Description		Actual Estimates	Baseline Estimates	printed Estimates	Projections	
					2019/2020	2020/2021
2110101	Basic Salary Payments	15,090,366	6,662,360	240,374,242	264,411,666	290,852,833
2220203	Staff Welfare	357,446	357,446	24,108,473	26,519,320	29,171,252
2210799	Training Expenses- Others	1,020,000	1,020,000	0	-	-
2110301	House Allowance Payments	1,830,600	2,217,600	8,152,500	8,967,750	9,864,525

2110314	Transport Allowance Payments	576,000	716,000	6,564,000	7,220,400	7,942,440
2110320	Leave Allowance Payments	2,263,555	686,304	3,906,000	4,296,600	4,726,260
2710102	Service Gratuity for contract staff	3,519,616	4,437,000	0	-	-
2710111	NSSF	1,232,345	886,922	1,178,400	1,296,240	1,425,864
2210910	NITA	400,000		575,400	632,940	696,234
2210910	Medical Cover	50,000	400,000	0	-	-
2210801	Catering	0	0	100,000	110,000	121,000
2210201	Telephone bills/Cards	150,000	360,000	360,000	396,000	435,600
2210101	Electricity bills	1,950	120,000	120,000	132,000	145,200
2210102	Water bills	50,400	50,400	48,000	52,800	58,080
2211101	Stationery	200,000	5,000,000	200,000	220,000	242,000
2210504	Advertisement charges from vtc	52,700	3,000,000	1,760,262	1,936,288	2,129,917
2211016	Staff uniforms	305,000	7,160,000	0	-	-
2211103	Sanitary 7 Cleaning mats	200,000	649,800	0	-	-
2211308	Legal Fee	2,141,750	500,000	0	-	-
3111002	LCD projectors	13,134,125	400,000	0	-	-
SUB-PROGRAMME TOTAL		42,157,493	34,876,832	287,447,277	316,192,005	347,811,205

S.P 1.2 Policy and planning support services

		actual	Baseline	printed	Projections	
		Estimates	Estimates	Estimates	2022/2023	2023/2024
		2019/2020	2020/2021	2021/2022		
2210301	Fare refund	120,000	150,000	0	-	-
2210302	Accommodation	160,000	330,000	0	-	-
2210303	DSA	230,000	3,800,000	300,000	330,000	363,000
2210502	Printing services	60,000	500,000	210,000	231,000	254,100
2210203	Payment for curior services	12,000	12,000	0	-	-
2210201	Airtime for mobile phones	50,000	-	0	-	-
2211101	Assorted stationery	100,000	250,000	0	-	-

2211102	No Toner cartridges	57,500	232,500	0	-	-
2210711	Payment of tuition fees	50,000	50,000	200,000	220,000	242,000
2210708	Trainers allowance	87200	500,000	0	-	-
2210710	Accommodation	110000	112,000	280,000	308,000	338,800
2210802	Hire of conference facilities	17820	250,000	0	-	-
2210301	Refund for transport	50,000	100,000	0	-	-
2211201	Fuel	56,000	216,000	396,000	435,600	479,160
2220101	Maintenance for motor vehicle	78950	160,000	80,000	88,000	96,800
2640201	Tents and Chairs	50000	100,000	0	-	-
RECURRENT TOTAL		1,979,265	6,762,500	1,466,000	1,612,600	1,773,860

8.11.2 VOCATIONAL DEVELOPMENT AND TRAINING SERVICES

S.P 11 Improved informal employment

Sub Item Code	Item Description	actual estimates	baseline estimates	printed estimates	MTEF PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salary Payments	38,616,840	41,761,000	0	0	0
2211203	Staff Welfare	129,600	1,740,000	0	0	0
2110301	House Allowance Payments	5,265,600	4,140,000	0	0	0
2110314	Transport Allowance Payments	5,424,000	4,830,000	0	0	0
2110320	Leave Allowance Payments	648,000	920,000	0	0	0
2710111	NSSF	1,620,000	360,000	0	0	0
2210799	Traning levy	864,000	1,840,000	0	0	0
2210910	Medical Cover	2,500,000	1,000,000	0	0	0
2210303	DSA	39,296	2,200,000	630,000	693,000	762,300
2210502	Printing and publishing	0	150,000	260,000	286,000	314,600
2211201	Refined Fuels and Lubricants for Transport	200,000	612,000	250,000	275,000	302,500
2210101	Electricity bills	0	360,000		-	-
2210801	Catering Service	36,000	1,160,000	150,000	165,000	181,500
2210504	Publicity	0	720,161	300,000	330,000	363,000
2220101	M/v maintenance	36,000	535,120			

				150,000	165,000	181,500
2649999	bursary Fund	126,500,000		110,706,801	121,777,481	133,955,229
3110302	grant	144,614,073	60,409,894	-	-	-
TOTAL RECURRENT		327,893,382	123,164,175	112,446,801	123,691,481	136,060,629

8.11.3 ECDE & CCC DEVELOPMENT SERVICES

S.P ECDE Management

Sub Item Code	Item Description	actual estimates	baseline	printed estimates	Projections	
		2019/2020	2020/21	2021/2022	2022/2023	2023/2024
2110101	Basic Salary Payments	267,496,620	127,439,484		-	-
2211306	Staff Welfare	0	357,446		-	-
2110301	House Allowance Payments	1,800,000	48,492,000		-	-
2110314	Transport Allowance Payments	1,200,000	48,492,000		-	-
2710111	NSSF	2,518,800	4,849,200		-	-
2110402	Medical cover	0	5,657,400		-	-
2210303	Daily Subsistence Allowance	80,000	948,000	504,000	554,400	609,840
2010504	Advertising, Awareness and Publicity Campaigns	425,000	85,000	40,000	44,000	48,400
2210801	Accommodation	200,000	100,000	374,880	412,368	453,605
2211101	Stationery	0	0	238,320	262,152	288,367
2210301	transport And travel	0	0	390,000	429,000	471,900
3111002	purchase of computers	0	0	300,000	330,000	363,000
2210500	Printing services	178,000	300,000	400,000	440,000	484,000
2211201	Refined Fuels and Lubricants for Transport	135,000	333,000	33,000	36,300	39,930
2211399	other operating expenses	0	0	2,000,000		-
2220101	MV/ Maintanance	216,160	93,120	75,120	82,632	90,895
	TOTAL RECURRENT	274,721,345	174,340,650	4,355,320	4,790,852	5,269,937

8.12 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LIST OF PROJECTS				
CODE	PROGRAMME	WARD	PROJECT NAME	AMOUNT
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Bonyamatu	Construction of ECDE classes at Riasindani,Ekenyoro	2,000,000
			Construction of ECDE classes at Ekenyoro	0
3111504	VOCATIONAL TRAINING	Bonyamatu	Equipping youth polytechnic at Mobamba VTC	650,000
			Equipping youth polytechnic at Nyainogwa VTC	650,000
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Ekerenyo	Construction of ECDE Classes at Nyameko Primary	3,000,000
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Gachuba	Construction of ECDE Center at Bonyunyu primary	3,000,000
			Construction of ECDE Center at Nyabigege primary	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Gesima	Construction of ECDE Classe at Iranya Primary	3,000,000
			Construction of ECDE Classes at Omoyo Primary	0
			Construction of ECDE Classes at Ritibo Primary	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Itibo	Construction of ECDE Centre at Omokirondo Primary	0
3111504	VOCATIONAL TRAINING	Kemera	Construction of facility at Riombati V.T.C	0
	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES		Construction of facility at Kiangoso ECDE	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Kiabonyoru	Construction of ECDE Center at Mokomoni DOK	0
			Construction of ECDE Center at Kiabonyoru Primary	0
			Construction of ECDE Center at Chinche	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Magombo	Construction of ECDE Class at Riamachana Primary	3,000,000
			Construction of ECDE Class at Rionguti Primary	0
3111504	VOCATIONAL TRAINING	Manga	Construction of VTC/ECDE Class at Omogwa primary,nyambeche,tombe,moraku,nyamac	2,000,000

			he mange	
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Nyamaiya	Construction of ECDE Centre at bugo	3,000,000
			Construction of ECDE Centre at marara	
			Construction of ECDE Centre at matirio	
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Nyansiong o	Construction of ECDE Class at Gesebei primary	3,220,000
			Construction of ECDE Class at Nyandoche Ibere	
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Rigoma	Construction of ECDE Classes at Bochari Primary	3,100,000
			Construction of ECDE Classes at Kegogi DEB	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Township	Construction of ECDE Centre at Bundo ECDE	3,000,000
			Construction of ECDE Centre at Nyamira Primary	3,000,000
			Construction of ECDE Centre at Nyairicha Primary	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Bogichora	Construction of ECDE Centre at Kiambere	3,000,000
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Bokeira	Construction of ECDE Centre at Gekonge	3,500,000
			Construction of ECDE Centre at Kiomanga	0
			Construction of ECDE Centre at Nyaobe	0
			Construction of ECDE Centre at Sakwa	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Bomwagamo	Construction of ECDE Class at Eronge D.E.B	1,620,000
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Magwagwa	Construction of ECDE Class at Kitwebe Primary	3,000,000
			Construction of ECDE Class at Misambi Primary	0
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Esise	Construction of ECDE Class at Esise Primary	0
			Construction of ECDE Class at Kenyoro Primary	3,000,000
3111504	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	Bosamaro	Construction of ECDE Class at Muruga Primary	1,800,000
			Construction of ECDE Class at Nyachogochogo and Kuura Primary	2,000,000
2211399	Pending Bills and obligations			27,343,310
	Unspent conditional grants (youth polytechniques)			934,041
			TOTAL	78,817,351

CHAPTER NINE

9.0 VOTE NO: 5267000000

9.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

9.2 VISION

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

9.3 MISSION

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

9.4 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%

9.5 PART D: CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure Trends

In the Financial Year, 2019/2020, the department was allocated Ksh. 1,898,025,342 where Ksh. 171,136,481 and Ksh.1, 726,888,861 was allocated to development and recurrent expenditure respectively. The department managed to spend a total of Ksh. 1,793,102,956 where Ksh 1,646,071,790 was recurrent and Ksh 147,031,166 was development with an average performance expenditure of 95%.

In the financial year 2020/2021 the department was allocated a total of Ksh 1,757,994,705 where Ksh 1,596,246,128 funded recurrent expenditure and Ksh 410,860,931 as development expenditure. The department managed to spend Ksh. 729,230,408 with an average performance expenditure of 38.4% by 31 /12/2020.

In the financial year 20201/2022 the department has been allocated a total of Ksh 2,197,207,459 where Ksh 1,687,431,312 will fund recurrent expenditure and Ksh 509,776,147 as development expenditure

9.5.2 Major achievements for the period

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

9.5.3 Constraints and challenges in budget implementation

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

8.5.4 Major services/outputs to be delivered in 2021/2022-2023/2024

- Payment of salaries 1035
- Payment of utilities 5
- General office supplies 206
- Preparation of departmental budget documents 5
- Offering of Laboratory services in referral hospitals 10
- Provision of essential health products in hospitals 100
- Offering of nutritional services 100
- Disease surveillance and control 103
- TB control innervations
- Malaria control interventions
- Completion of doctors plaza
- Construction of in patient wards in 5 wards
- Purchase of one ambulance
- Equipping of the 8 hospitals
- Installation of a Face lift of the Nyamira County Referral hospital

9.6 SUMMARY OF THE DEPARTMENTAL REVENUE SOURCES 2021/2022-2023/2024

	Actual Estimates 2019/2020	Baseline estimates	Printed estimates 2021/2022	projected estimates		ITEM CODE
		2020/2021		2022/2023	2023/2024	
Equitable Sharable Funds	1,632,333,227	1,407,027,594	1,652,058,804	217,949,250	239,744,175	1540700
Unspent balances (Equitable share)	-	-	51,123,597	56,235,957	61,859,552	
DANIDA	14,250,000	13,680,000	10,659,000	11,724,900	12,897,390	1540700
DANIDA(CO VID -19 Grant)		5,320,000	-	-	-	1580200
GOK COVID Grant		59,702,000	-	-	-	1580200
Compensation user fees forgone	13,175,221	13,175,221	-	-	-	1330404
THSUC	35,000,000	283,212,410	90,226,074	99,248,681	109,173,550	1330404
Unspent balances (grant THSUC)	-	177,145,697	189,293,053	208,222,358	229,044,594	1540700
	1,694,758,448	1,959,262,922	1,993,360,528	2,192,696,581	2,411,966,239	
Local revenue sources		-	-	-	-	
Public Health	98,273,640	58,273,640	5,711,249	6,282,374	6,910,611	1580100
Medical services	37,000,000	17,000,000	198,135,682	217,949,250	239,744,175	1580200
Total Local Revenue	135,273,640	75,273,640	203,846,931	224,231,624	246,654,787	
TOTAL	1,898,025,342	2,109,810,202	2,197,207,459	2,416,928,205	2,658,621,025	

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

Programmes	Objectives	Sub-Programmes	Actual Estimates	Baseline	Printed estimates	Projected Estimates	
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
CP 1.1 Policy planning, general administration and support services	To support to efficient and effective service delivery 90%	CSP 1.1.1 General Administration and support services	177,301,155	141,936,735	1,543,977,671	1,698,375,438	1,868,212,982
		Policy planning			2,040,503	2,244,553	2,469,009
CP 1.2 Curative health services	To provide quality diagnostic, curative and rehabilitative services by 80%	CSP 1.2.1 Medical services	1,090,125,247	1,075,832,648	132,583,577	145,841,935	160,426,128
		CSP 1.2.2 Infrastructural dev	41,055,000	351,815,497	509,776,147	560,753,762	616,829,138
CP 1.3 Preventive and promotive health services	To reduce communicable and non-communicable conditions by 5%	CSP1.3.1 Health Promotion	427,522,327	532,504,808	8,255,529	9,081,082	9,989,190
		CSP 1.3.2 Communicable Disease control	162,021,613	7,720,514	574,032	631,435	694,579
Totals			2,109,053,888	2,109,810,202	2,197,207,459	2,416,928,205	2,658,621,025

9.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimates	Baseline	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	1,726,888,861	1,757,994,705	1,687,431,312	1,856,174,443	2,041,791,888
Compensation to Employees	1,352,967,946	1,431,604,887	1,536,181,768	1,689,799,945	1,858,779,939
Use of Goods and Services	265,339,049	116,032,597	140,590,544	154,649,598	170,114,558
Current Transfers/Grants	70,315,758	138,677,221	10,659,000	11,724,900	12,897,390
other recurrent	38,266,108	71,680,000	0	-	-
Capital Expenditure	171,136,481	351,815,497	509,776,147	560,753,762	616,829,138
Other Transfers		283,212,410	279,519,127	307,471,040	338,218,144
Acquisition of Non-Financial Assets	171,136,481	68,603,087	230,257,020	253,282,722	278,610,994
Total Expenditure	1,898,025,342	2,109,810,202	2,197,207,459	2,416,928,205	2,658,621,025

9.9 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION BY SUB PROGRAMME 2021/2022-2023/2024

Economic Classification	Actual 2019/2020	baseline 2020/2021	Estimates	Projected Estimates	
			2021/2022	2022/23	2023/24
			P 1 Policy planning, general administration and support services		
SP 1.1 General administration support services					
Current Expenditure	177,301,155	141,936,735	1,514,450,805	1,665,895,886	1,832,485,474
Compensation to Employees	171,956,031	115,404,282	1,306,800,462	1,437,480,508	1,581,228,558
Use of Goods and Services	5,345,124	26,532,453	15,995,903	17,595,493	19,355,043
Other Recurrent	-		-	-	-
Social Benefits	-		191,654,441	210,819,885	231,901,873
SP 1.2 Policy and Planning Services					
Current Expenditure	-	-	2,513,316	2,764,648	3,041,112
Compensation to Employees	-	-		-	-

Use of Goods and Services	-	-	2,513,316	2,764,648	3,041,112
CP 2; Curative health services					
CSP 2.1 Medical services					
Current Expenditure	1,088,525,247	1,362,138,753	92,516,441	101,768,085	111,944,894
Use of Goods and Services	1,075,350,026	1,362,138,753	68,682,220	75,550,442	83,105,486
Other Recurrent	-			-	-
Acquisition of Non-Financial Assets				-	-
Grants to Govt. Agencies	13,175,221		23,834,221	26,217,643	28,839,407
2.2 Infrastructural development					
Current Expenditure	38,655,000	124,554,823	311,146,074	342,260,681	376,486,750
Use of Goods and Services				-	-
Capital Expenditure	8,655,000	124,554,823	220,920,000	243,012,000	267,313,200
Capital Grants to Govt. Agencies	30,000,000		90,226,074	99,248,681	109,173,550
Acquisition on Non-Financial Assets				-	-
Other Development				-	-
CP 3; Preventive and promotive health services					
CSP 3.1 Communicable disease control					
Current Expenditure	162,021,613	7,720,514	7,255,529	7,981,082	8,779,190
Compensation to Employees	153,569,188				
Use of Goods and Services	8,452,425	7,720,514	7,255,529	7,981,082	8,779,190
Capital Expenditure				-	-
Acquisition on Non-Financial Assets				-	-
Other Development				-	-
CSP 3.2 Health Promotion					
Current Expenditure	425,022,327	532,504,808	574,032	631,435	694,579
Compensation to Employees	422,519,086	531,264,808			
Use of Goods and Services	2,503,241	1,200,000	574,032	631,435	694,579
Capital Expenditure	-			-	-
Acquisition on Non-Financial Assets	-			-	-
Other Development					

	-			-	-
Total Budget	1,891,525,342	2,168,855,633	1,928,456,197	2,121,301,817	2,333,431,999

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual 2019/20	Baseline	Printed estimates	Targets	Target
					2020/21	2021/2022	2022/2023	2023/2024
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								
S.P.1 General administration and support services	Directorate of administration Finance and Planning	Payment of salaries	Number of staffs remunerated	1235	1235	1235	1235	1235
		payment of utility bills	number of utilities paid	10	8	5	6	8
		general office supplies	number of general offices supplies	206	206	206	206	206
S.P ;1.2 planning and management support coordination								
	Directorate of administration Finance and Planning	Budget documents	number of budget documents prepared	5	5	5	5	5
Programme 2.1: Curative Health Services.								
Outcome: Reduced maternal and child mortality rate..								
SP 2.1 Medical Services		Refferal services in hospitals	number of hospitals	8	8	10	10	10
		Laboratory services	number of laboratory services offered	10	10	10	10	10
		Provide essential health products in hospitals	number of health products provided	100	100	100	110	115
Programme 2.2: Infrastructural development								
Sub Programme		Equipping of	No. of laboratories	0	0	5	5	5

2.2: Infrastructura l development	laboratorie s	equipped						
	Completi on of Phase 3doctors plaza	Phase 3 completed	1	1	1	1	1	
	Completi on of inpatient wards	No. of inpatient wards completed	2	1	5	5	4	
	purchase of ambulance	no of ambulance purchased	-	-	1	0	0	
	Completi on of Health centres	No health centres constructed	-	-	10	10	10	
	Constructio n of Nyamira Eye clinic	No of eye clinic constructed	-	-	1	1	-	
Programme 3:Preventive and Promotive Health Care								
Outcome: Increased life expectancy rates								
Sub-program 3.1: Communicab le Disease control	Train staffs on LARC	The no. of staffs trained on LARC	0	200	80	60	40	
	Conduct RMNCH review meetings	No. of RMNCH review meetings held	2	12	24	24	24	
	Printing of registers and reporting tools	No. of registers and reporting tools printed	150	1120	3060	800	500	
	Train HCWS on MIYCN	The no. staffs trained on MIYCN	0	30	30	30	40	
	Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	2	5	20	20	20	

	Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	4	20	20	20	20
	Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	4	80	120	120	120
	Conduct Quarterly DQAs/SQA	No. of DQA SQA done	4	18	25	25	25
	Train staffs on IDSR	No. of staffs trained on IDSR	0	30	150	100	80
	Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	33	34	34	34	35
	Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	3	3	3	3
	Develop TB strategic plan	TB strategic plan available	0	0	1	1	0
	Carry out CLTS training	No of CLTS trainings carried out	2	2	2	2	2
	Issuance of health clearance certificate	No. of health clearance certificated issued	100	200	500	500	700
	Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	1	1	1	1

		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	0	4	4	4	4
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	90	92	103	108	110
		Procure laboratory reagents for labs	No. of labs receiving reagents	40	60	65	65	70
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	72	72	78	80	80

9.11 DETAILS OF VOTE ITEMS (RECURRENT)

9.11.1 ADMINISTRATION SUPPORT, POLICY PLANNING

S.P 1 Administrative support services

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual	Baseline Estimate	printed estimates	MTEF Projections	
		2019/20	2020-2021		2021/2022	2022-2023
2110101	Basic Salaries - Civil Service	51,067,073	56,549,964	916,584,130	1,008,242,543	1,109,066,797
2110301	House Allowance	5,582,280	8,466,300	84,699,823	93,169,805	102,486,785
2110314	Commuter Allowance	4,160,640	8,232,000	69,614,710	76,576,181	84,233,799
2110309	Health service allowance	-	960,000	115,215,484	126,737,032	139,410,735
2110315	Health workers strenuous service allowance	-	3,252,000	70,512,000	77,563,200	85,319,520

2110315	Extreuous Allowance	-	840,000	1,032,000	1,135,200	1,248,720
2110320	Leave Allowance	184,400	780,000	5,668,000	6,234,800	6,858,280
2210102	disability aid allowance			240,000	264,000	290,400
2710107	Gratuity			64,542,641	70,996,905	78,096,595
2210102	non practising allowance			20,208,000	22,228,800	24,451,680
2110202	health risk allowance			52,753,182	58,028,500	63,831,350
2210712	Training levy	-	109,200	741,000	815,100	896,610
2710111	NSSF pension	271,200	-	280,800	308,880	339,768
2211310	casual wages		8000000	8,000,000	8,800,000	9,680,000
2210602	Pension	20,160,000	200,000	126,090,000	138,699,000	152,568,900
2210101	Electricity	9,200,000	4,000,000	0	-	-
2210102	Water	4,000,000	1,000,000	3,000,000	3,300,000	3,630,000
2210203	Courier and Postal Rental Box	30,000	23,920	23,920	26,312	28,943
2210801	Staff tea	25,000	-	0	-	-
2210904	MV Insurance Cover	2,430,000	-	0	-	-
2210602	Payment of rents and rates	2,000,000	450,000	1,800,000	1,980,000	2,178,000
2220101	MV Maintenance	3,200,000	2,000,000	1,000,000	1,100,000	1,210,000
2210801	Catering services	3,100,000	400,000	261,983	288,181	316,999
2210799	Refined Fuels and Lubricants for Transport	3,100,000	1,000,000	1,000,000	1,100,000	1,210,000
2211001	Medical drugs	31,427,804	0	0	-	-
2211015	foods and rations	2,762,005	0	0	-	-
2211002	Non pharmaceuticals	2,430,000	0	0	-	-

2211310	Contracted professionals	2,673,890	3,000,000	450,000	495,000	544,500
2211308	Furniture	3,240,000	-	0	-	-
2211101	printer cartridges	120,000	60,000	60,000	66,000	72,600
2210910	General office stationery	3,048,999	350,000	200,000	220,000	242,000
2210704	Conference facility	2,100,000	200,000	0	-	-
2210401	Transport refund	1,750,000	80,000	0	-	-
2210302	Accommodation allowance	3,780,460	3,113,000	0	-	-
2210502	Printing and papers	52,000	70,351	0	-	-
2640503	Covid 19 health allowance	-	-	0	-	-
TOTAL SUB PROGRAMME				1,543,977,671	1,698,375,438	1,868,212,982

S.P 2 Health sector planning, budgeting and monitoring and evaluation

Sub-program 1.2: Health sector planning, budgeting and monitoring and evaluation						
		Actual	Baseline	printed estimates	MTEF projections	
CODE	SUB ITEM	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2211101	stationery	0	50,000	50,000	55,000	60,500
2210401	Transport refund	0	80,000	80,000	88,000	96,800
2210802	conference package	0	200,000	200,000	220,000	242,000
2210302	Accommodation	0	3,113,351	1,640,503	1,804,553	1,985,009
22105502	printing budget	0	70,000	70,000	77,000	84,700
		0	3,513,351	2,040,503	2,244,553	2,469,009

9.11.2 PROGRAMME 2 CURATIVE HEALTH SERVICES

S.P 1 Medical services

Medical services						
SUB ITEM CODE	SUB ITEM DESCRIPTION	ACTUAL	BASELINE ESTIMATES	PRINTED ESTIMATES	MTEF PROJECTIONS	
		2019-2020	2020-2021	2021-2022	2022-2023	2023/2024
2110117	Basic salaries	392,311,302	301,127,784	-	-	-
2110301	House allowance	77,880,000.00	51,007,200	-	-	-
2110314	Commuter allowance	35,778,600.00	36,480,000	-	-	-
2110320	Non-practising allowance	11,989,560.00	20,664,000	-	-	-
2110309	Nursing service allowance		38,160,000	-	-	-
2110309	Health workers extrenous allowance	204,606,600.0	163,620,000	-	-	-
2110309	Health service allowance	123,120,00	85,530,000	-	-	-
2110335	Emergency call allowance	12,269,400	70,872,000	-	-	-
2110315	Extrenous allowance		180,000	-	-	-
2110322	Health Risk allowance	25,760,064	32,955,600	-	-	-
2211020	Uniform allowance	3,145,501.00	1,570,000	-	-	-
2110318	Basic Wages - Temporary -Other	10,000,000.00	8,000,000	-	-	-
2110501	Promotion of staff		1,500,000	-	-	-
2210712	Training Levy		346,200	-	-	-
2710107	Pension		2,211,202	-	-	-
2710111	NSSF		350,400	-	-	-
2110320	Leave allowance	3,611,546.00	2,921,000	-	-	-
2110302	Gratuity		2,035,666	-	-	-
2211008	Lab reagents	9,946,930	835,203	-	-	-
2210303	Daily Subsistance Allowance		2,100,000	100,000	110,000	121,000
2210801	Refreshments		45,000	-	-	-
2211101	Stationery		2,000,000	-	-	-

	cleaning material		2,000,000		-	-	-
2210502	printing and publishing		3,000,000		-	-	-
2211201	Fuel		33,000		-	-	-
2211004	insecticides/fungicides		5,000,000		-	-	-
2211004	dressing and non farms		1,000,000		-	-	-
2210504	Advertisement		3,000,000		-	-	-
2211201	Refined fuels and Lubricants for Transport	1,387,065	1,064,800	1,064,800	1,171,280	1,288,408	
2220101	Maintainance of Motor Vehicles	400,000	871,200	817,200	898,920	988,812	
2211001	Medical drugs	24,200,000	135,246,577	100,000,000	110,000,000	121,000,000	
2211002	Non-pharmaceutical Medical Items	13,800,000	2,000,000		-	-	
2220203	Maintainance of medical and other Equipment	500,000	275,000	275,000	302,500	332,750	
2211103	Sanitary and cleaning Materials, supplies and services	1,414,128	1,200,000	500,000	550,000	605,000	
2210301	travel cost		2,000,000		-	-	
2211021	Purchase of Bedding and Linen	1,200,000	800,000	100,000	110,000	121,000	
3111101	Procure assorted medical equipments		1,000,000		-	-	
2211021	Purchase of X-Rays Supplies	420,000	100,000		-	-	
2211028	Chemicals and Industrial Gases	200,000	100,000		-	-	
2640503	User fees forgone in hospital		13,175,221		-	-	
2640503	DANIDA (Health support funds)		13,680,000	13,680,000	15,048,000	16,552,800	
2640503	DANIDA(COVID -19)		5,320,000	-	-	-	
	COVID GRANT		59,702,000	-	-	-	
2211399	pending bills and obligations		-	16,046,577	17,651,235	19,416,358	
		965,340,696	1,075,832,648	132,583,577	145,841,935	160,426,128	

S.P 2 Infrastructural development

DEVELOPMENT				
CODE	SUBITEM	2021/2022	2022/2023	2023/2024
3110504	Infrastructural works	195,180,000	214,698,000	236,167,800
2630202	THSUC	90,226,074	99,248,681	109,173,550
2211399	pending bills and obligations	35,077,020	38,584,722	42,443,194
2630202	Conditional grant	189,293,053	208,222,358	229,044,594
subprogramme total		509,776,147	560,753,762	616,829,138

9.11.3 PROGRAMME 3 PREVENTIVE HEALTH SERVICES

S,P 1 Health promotion

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Baseline estimate	Printed estimate	MTEF PROJECTION	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110117	Basic salaries	118,531,670	200,578,776		-	-
2110301	House allowance	35,810,280	25,845,600		-	-
2110314	Commuter allowance	19,934,640	26,112,000		-	-
2110309	Health service allowance	35,000,000	41,280,000		-	-
2110309	Nursing service allowance	80,000,000	81,360,000		-	-
2110335	Emergency call allowance	12,262,800	-		-	-
2110315	Health workers extrenous allowance	62,346,600	126,720,000		-	-
2110315	Extrenous allowance	180,000	180,000		-	-
2110322	Health Risk allowance	20,522,464	18,685,800		-	-
2211020	Uniform allowance	3,252,946	3,390,000		-	-
2110320	Leave allowance	5,238,027	2,172,000		-	-
2210712	Training levy	300,000	306,600		-	-
2710107	Pension	10,676,000	3,800,000		-	-
2110501	Promotion of staff		1,500,000		-	-
2210303	Daily Subsistence	10,505,000	300,000	100,000	110,000	121,000

	Allowance					
2210401	Transport refund		80,000	50,032	55,035	60,539
2210704	Hire of training facilities and equipments	4,134,500	144,000	144,000	158,400	174,240
2211201	Refined Fuels and Lubricants for Transport	851,400	50,032	80,000	88,000	96,800
2210504	Advertisement	-	-	200,000	220,000	242,000
		419,546,327	532,504,808	574,032	631,435	694,579

S.P 2 Communicable disease control

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual	Baseline estimate	Printed estimate	MTEF PROJECTION	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2211005	Chemicals and industrial gases			0	-	-
2210303	Daily Subsistence Allowance	12,574,000	837,000	737,000	810,700	891,770
2211201	Fuel		740,569	340,569	374,626	412,088
2211001	Vitamin A	2,750,000	180,000	180,000	198,000	217,800
2210504	Advertising, Awareness and Publicity	6,426,000		0	-	-
2210704	Hall hire		211,000	211,000	232,100	255,310
2210799	Transport reimbursement		406,980	406,980	447,678	492,446
2210502	Printing	4,134,500	79,980	79,980	87,978	96,776
2211001	Medical Drugs	42,688,000		0	-	-
2210299	Airtime	100,000	50,000	50,000	55,000	60,500
2211004	Fumigation chemicals	150,000	150,000	150,000	165,000	181,500
2211004	Fungicides, Insecticides and sprays	5,720,000			-	-
2211006	workshop tools	-			-	-
2211008	AFP sampling bottles		250,000	100,000	110,000	121,000
2220101	Motorvehicle maintenance	118,000	-	0	-	-
2220101	Motorvehicle maintenance	6,000,000		0	-	-
2211101	General Office Supplies	2,840,000		0	-	-
2211101	General office stationery	9,917,855		0	-	-

2211201	Refined Fuels and Lubricants for Transport	6,851,400		0	-	-
2220203	Maintenance of medical & dental equipment			0	-	-
2211015	Foods and rations		5,000,000	6,000,000	6,600,000	7,260,000
		579,900,507	7,720,514	8,255,529	9,081,082	9,989,190

9.12 DETAILS OF DEVELOPMENT PROJECTS

FLAGSHIP PROJECTS

LIST OF PROJECTS				
HEALTH SERVICES FLAGSHIP PROJECTS				
	ITEM CODE	NAME OF PROJECT	LOCATION/WARD	AMOUNT (KHS)
1	3110202	Completion of the Doctors plaza	Township	20,000,000
2	3111119	Face lift of the Nyamira County Referral hospital	Township	20,000,000
3	3110202	Proposed construction and completion of inpatient wards at Manga SC hospital	Manga	2,000,000
3	3110202	painting and renovation of inpatient wards at Manga SC hospital	Manga	3,000,000
3	3110707	Ambulance	Manga	8,000,000
4	3110202	Proposed construction and completion of inpatient wards at Nyamusi SC Hospital	Bokeira	8,000,000
5	3110202	Proposed construction and completion of inpatient wards at Magwagwa Health Centre	Magwagwa	10,000,000
6	3110202	Proposed construction and completion of inpatient wards at Gesima SC Hospital	Gesima SC Hospital	4,000,000
7	3110202	Proposed construction and completion of inpatient ward phase II at Amatierio H/C	Kiabonyoru	7,000,000
8	3110202	Proposed construction and completion of inpatient wards at Kiangoso H/C	Kemera	10,000,000
9	3110202	Proposed construction and completion of outpatient department and inpatient wards/block at Ekerenyo SC Hospital	Ekerenyo	5,000,000
10	3110202	Eye Hospital at Nyamwetuereko H/C	Bonyamatuta	5,000,000
11	3110202	Construction and completion of the isolation complex at Nyamira County Referral Hospital	Township	8,000,000
12	3110202	Construction of nyangoso health centre	township	6,000,000
13	3110202	completion of OPD kambani	gesima	3,000,000
14		construction of amaiga maternity	kemera	4,000,000
15	3110202	completion of nyabweri health centre	bomwagamo	2,000,000
16	3110202	geseneno ODP	Township	3,000,000

17	3110202	completion of bomorito health centre	bogichora	3,500,000
18	3110202	completion of isoge dispensary	esise	5,000,000
19	3110202	construction of staff house at nyanchoka	Kiabonyoru	4,000,000
20	3110504	fencing of mokomoni	Kiabonyoru	2,000,000
21	3110202	contruction of nyaronge dispensary	mekenene	7,000,000
	2210399	Other Operating Expences	pending bills and obligations	35,077,020
		Conditional Grants	THSUC	90,226,074
		Unspent Balances Conditional grants	THSUC	189,293,053
		SUB-TOTAL 1		464,096,147

WARD BASED PROJECTS

WARD BASED PROJECTS				
HEALTH SERVICES				
3110201	Mekenene	Staff House	Nyagacho Dispensary	2,000,000
3110202	Bogichora	Renovation of HF	6 Health Facilities	1,800,000
3110202	Bokeira	Construction of Kiomara kitchen and fencing	Kiomara	3,000,000
3111101	Bomwagamo	Equipping	Nyabweri HC	780,000
3110201	Bomwagamo	Staff House	Nyabweri HC	2,400,000
3110202	Bonyamatuta	Construction of and equipping laboratory	Nyakeore	1,000,000
3110201	Bonyamatuta	Staff House	Nyakeore	-
3110202	Bosamaro	Dispensary painting and installation of electricity	Nyanturago	1,900,000
3110202	Ekerenyo	Construction of OPD	Nyamotaro HC	1,200,000
3110202	Ekerenyo	Construction of Dispensary	Nyairanga	1,800,000
3110202	Ekerenyo	Construction of Staff House	Sere	900,000
3110202	Esise	Kineni Dispensary	Kineni HC	1,000,000
3110201	Esise	Staff House	Kahawa HC & Ensakia Disp	2,800,000
3110202	Gesima	Construction of OPD	Geta	3,000,000
3110201	Gesima	Staff House	Mochenwa HC	900,000
3111101	Itibo	Equipping Laboratory	Chaina	600,000
3111101	Itibo	Equipping Laboratory	Kenyoro	600,000
	Itibo	Staff House	Chaina	2,100,000
3110202	Kemera	In patient wards (on going)	Kiangoso	3,600,000
3110504	Kiabonyoru	Fencing	Mokomoni Health Center	1,200,000

3110202	Magombo	OPD	Nyamanagu	4,000,000
3110201	Manga	Staff House	Gesure	
3110201	Manga	Staff House Renovation	Tombe, Gatuta	1,400,000
3110504	Nyamaiya	10,000 water tank litres	Nyansangi health facility	500,000
3110202	Nyamaiya	Construction of of inpatient ward	Nyamaiya Health Facility	1,500,000
3110202	Nyamaiya	Male wards	Nyamaiya Health Facility	1,500,000
3110202	Nyansiongo	Completion of Maternity	Nyandoche Ibere HF	
3110504	Nyansiongo	Refurbishment	Rigoko	1,200,000
3110201	Rigoma	Construction of staff House	Rigoma Health Centre	3,000,000
	TOTAL			45,680,000
	GRAND TOTAL			509,776,147

CHAPTER TEN

10.0 VOTE NO: 5268000000

10.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

10.2 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

10.3 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.

10.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	General administration Policy planning 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 and housing development and management support services	'Ensure proper management and improved infrastructure for service delivery in towns.

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure trends

In the FY 2019/2020 a total of Ksh.247,327,260 was allocated to the department. This amount consisted of Recurrent and Development expenditure which were apportioned as Ksh.69,618,131 and Ksh.177,709,819 respectively. By the end of the financial year, the department had absorbed 97% of recurrent and 85% of development expenditures. The performance was fair given the effects of the COVID-19 pandemic.

In the financial year 2020/2021 the department was allocated Ksh. 149,348,036, representing a recurrent expenditure of Ksh.85,77,579 and a development expenditure of Ksh.63,568,457. By mid-year, the absorption rates for both recurrent and development were Ksh.53.71% and 24.12% respectively.

In the 2021/2022 financial year, the department has been allocated a total of Ksh. 298,764,813 where Ksh.68,210,790 is recurrent and Ksh.230,554,023 is development. Part of the development is formed by ksh.50,000,000, a funding grant for the Kenya Informal Settlement Improvement Project (KISIP).

10.5.2 Major achievements for the period 2018/2019-2019/2020

- Establishment and operationalization of Nyamira Municipality
- Continued implementation of a multi-year flagship project - construction of the county headquarters to accommodate county executive staffs.
- Construction of bodaboda sheds
- Started preparation of County Spatial Plan
- Beaconing and demarcation of public land

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

- The department has a serious shortage of technical staff and therefore recommends for employment of staff as per the proposed cadres in the departments proposed structure. As well, the Municipality shall require staff that can aid the operationalization of the transferred functions.
- Some staff members deployed in the department as enforcement officers but lack the technical skills especially in the development control sector. They should therefore be sent for capacity building trainings to acquire the relevant skills needed for them to be relevant to the department.
- Adequate budget to be provided for in capital project, County Headquarters to ensure the project in complete within the stipulated period of 3 years. Inadequate finances especially in carrying out major projects such as housing projects and development plans have previously affected service delivery by the department.

- The department carries most of its work in the field yet has no vehicles to carry out survey work and development control. Frequent and consist field inspections, capacity building through training and recruitment of skilled staff shall enhance revenue.
- The construction of motor-bike sheds over the last 4 years presented a huge inspection and execution challenge due to siting on road reserves that are on continuous improvement, high cost of inspection and acceptance compromising the logic of value for resources spent and the duration of implementation. There are unnecessary pending bills spanning ovr 4 years due to inspection and acceptance logistical issues.

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

- Payment of wages and salaries
- Payment of utilities and bills
- Meetings, workshops and participation in planning and budgeting processes
- Boundary dispute resolution and Court Orders (processing and demarcation of government land)
- Continuous preparation of County Spatial Plan
- Construction of Boda-boda shades
- Opening and construction of back streets

10.6 Summary of the Departmental Revenue Sources, 2021/2022-2023/2024

DEPARTMENTAL REVENUE SOURCES							
No	Revenue sources	Actual Receipts 2019/2020	Baseline estimate 2021/2022	Printed Estimate 2021/2022	Projected 2022/2023	Projected 2023/2024	Item code
1	Equitable Sharable Revenue	217103029	160,137,430	180,709,732	198,780,705	218,658,776	9910101
2	Unspent Balances			18,433,263	20,276,589	22,304,248	
3	KISIP Grant	0	0	50,000,000	55,000,000	60,500,000	
	Sub-Total	217,103,029	160,137,430	249,142,995	274,057,295	301,463,024	
Details of Local Revenue sources							
2	Development plan approval	1,622,752	8,183,925	8,183,925	9,002,318	9,902,549	1590102
3	Physical plan approval	2,880,567	6,851,148	6,851,148	7,536,263	8,289,889	1590102

4	Land Survey Fee	272,530	648,186	648,186	713,005	784,305	1590111
5	Land Rates	13,798,137	32,817,524	32,817,524	36,099,276	39,709,204	1550102
6	Market Kiosk Rent	341,902	813,180	813,180	894,498	983,948	1420102
7	Plot Rent	108,597	258,288	258,288	284,117	312,528	1420102
7	Isolated Plot Rent	20,840	49,567	49,567	54,524	59,976	1590102
SUB TOTAL		19,045,325	49,621,818	49,621,818	54,584,000	60,042,400	
GRAND TOTAL		236,148,354	209,759,248	298,764,813	328,641,295	361,505,424	

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

PROGRAMME	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
General administration Policy planning, and support services	69,618,131	80,551,599	68,210,790	75,031,869	82,535,056
Lands, Physical planning and surveying services	25356632	4,610,898	79,000,000	86,900,000	95,590,000
Urban and Housing development and management support services	152,352,497	64,185,539	151,554,023	166,709,425	183,380,368
Totals	247,327,260	149,348,036	298,764,813	328,641,294	361,505,424

10.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF Projections	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/3024
Current Expenditure	69,618,131	85,779,580	68,210,790	78,233,837	86,057,221
Compensation to Employees	54,175,734	75,258,926	59,621,670	71,083,837	78,192,221
Use of Goods and Services	15,442,397	10,295,654	8,589,120	3,594,225	3,953,647
Other recurrent	-	225,000	-	3,555,775	3,911,353
Capital Expenditure	177,709,129	63,568,457	230,554,023	253,609,425	278,970,368
Acquisition of Non-Financial Assets	177,709,129	63,568,457	180,554,023	198,609,425	218,470,368
Grants and other transfers	-		50,000,000	55,000,000	60,500,000
Total Expenditure	247,327,260	149,348,037	298,764,813	331,843,262	365,027,589

10.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022-2023/2024

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF Projections	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme1.1: General Administration and support services					
Current Expenditure	67,575,834	78,872,158	66,285,349	72,913,884	80,205,272
Compensation to Employees	54,175,734	70,030,946	59,621,670	65,583,837	72,142,221
Use of Goods and Services	13,400,100	8,616,212	6,663,679	7,330,047	8,063,052
Other recurrent		225,000	0	0	0
Sub-Programme 1.2: Policy and planning					
Current Expenditure	2,042,297	1,679,441	1,925,441	2,117,985	2,329,784
Use of Goods and Services	2,042,297	1,679,441	1,925,441	2,117,985	2,329,784
Total Programme 1 Expenditure	69,618,131	80,551,599	68,210,790	75,031,869	82,535,056
Programme 2: Lands, Physical Planning and Survey Services.					
Sub-Programme2.1: Physical Planning					
DEV EXP	25,356,632	-	79,000,000	86,900,000	95,590,000
Physical planning	19,441,632	-	69,000,000	75,900,000	83,490,000
Survey services	5,915,000	-	10,000,000	11,000,000	12,100,000
Total for the sub programme	25,356,632	-	79,000,000	86,900,000	95,590,000
Programme 3: Urban Development and Housing					
Sub-Programme3.1 Town Management and Co-ordination					
Capital Expenditure	127,730,329	38,558,161	61,554,023	67,709,425	74,480,368
Acquisition of Non-Financial Assets	127,730,329	38,558,161	61,554,023	67,709,425	74,480,368
Sub-programme total	127,730,329	38,558,161	61,554,023	67,709,425	74,480,368
Sub-programme 3.2 Housing Improvement Services					
Current Expenditure	0	617082	0	0	0
Compensation to Employees	0	617,082	0	0	0
Capital Expenditure	24,622,168	25,010,296	90,000,000	99,000,000	108,900,000
Acquisition of Non-Financial Assets	24,622,168	25,010,296	90,000,000	99,000,000	108,900,000
Sub-programme total	24,622,168	25,627,378	90,000,000	99,000,000	108,900,000
Total Programme 3 Expenditure	152,352,497	64,185,539	151,554,023	166,709,425	183,380,368
GRAND TOTAL	247,327,260	144,737,138	298,764,813	328,641,294	361,505,424

10.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022–2023/2024

Sub-programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	MTEF Period		
						2021/2022	2022/2023	2023/2024
Programme 1: Policy planning, general administration and support services								
Outcome: Improved service delivery								
General administration & support services	Directorate of administration	Employees remunerated	Number of staff remunerated	266	250	258	268	268
		New employees recruited	No. of staff recruited	0	0	0	8	10
		Utility bills and services paid	No. of monthly bills settled	12	12	12	12	12
Policy developments and planning.		Staff capacity built	No. of staff capacity built	15	15	10	10	10
Programme 2: Lands, Physical Planning and Survey services								
Outcome: Quality spatial framework								
Physical Planning	Physical Planning Directorate	County Spatial Plan developed	No. of County Spatial Plans developed	0	0	1	0	0
		GIS Lab established	No. of GIS Labs established	0	0	1	0	0
		Valuation rolls prepared	No. of valuation rolls	0	0	1	0	0
		wards surveyed and demarcated	No. of wards surveyed and demarcated	4	2	20	8	8
Program 3: Urban development and Housing								
Urban development and housing	Directorates of urban development	Bus parks constructed	No. of bus parks constructed	0	16	1	2	3

	and housing	Back streets opened and maintained	No of towns	0	4	3	2	3
		Boda boda shed constructed	No. of boda boda sheds constructed	8	16	6	8	10
Housing improvement services	Directorate of housing improvement services	Governors and D/Governor s residence constructed	No. of residences constructed	0	0	2	0	0

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	BUDGET FOR THE MTEF PERIOD		
				2019/2020	2020/2021	2021/2022
2110117	Basic salary	32,433,675	41,862,555	41,751,072	46,048,811	50,653,692
2110301	House allowances	5,384,407	6,590,400	8,320,800	7,249,440	7,974,384
2110314	Commuter allowances	5,628,676	6,672,000	6,706,362	7,339,200	8,073,120
2110320	Leave allowance	5,755,734	6,967,386	665,076	7,664,125	8,430,537
2110308	Nita	312,563	112,200	91,800	123,420	135,762
2210101	Electricity	120,000	120,000	120,000	132,000	145,200
2210102	Water and sewerage charges	24,000	24,000	24,000	26,400	29,040
2210203	Courrier and postal services	62,400	62,400	62,400	68,640	75,504
2210503	Newspapers, Magazines	5,599	5,560	5,560	6,116	6,728
2210603	Payment of rent (keroka)	720,000	120,000	360,000	132,000	145,200
2211029	purchase of protective gear	300,000	420,000	0	132,000	145,200
2210801	Catering Services	400,000	400,000	181,520	440,000	484,000
2211102	Purchase of Computer and printing accessories	630,000	230,000	180,000	253,000	278,300
2211101	General Office Supplies	1,221,986	519,994	129,996	571,993	629,193
2211306	Subscriptions to professional bodies	30,000	30,000	30,000	33,000	36,300
2210799	Renewal of Driving licence	9,793	2,752	3,000	3,027	3,330
2120101	NSSF	36,847	67,200	84,000	73,920	81,312
2120103	Pension	4,616,791	7,060,422	1,061,748	7,766,464	8,543,111
2710130	Gratuity	700,000	698,783	940,812	768,662	845,528
2220210	Maintenance of Computers	119,200	119,200	90,000	131,120	144,232
2211201	Fuel	5,129,060	4,784,030	1,822,521	3,733,455	4,106,801
2220101	MV Maintenance	750,000	1,638,276	1,395,442	1,705,000	1,875,500

2211103	purchase of cleaning equipment	1,550,000	140,000	140,000	154,000	169,400
3111002	Purchase of Computers, Printers and other IT Equipment	280,000	225,000	100,000	247,500	272,250
2211399	Other operating Expenses	0	0	2,019,240	247,500	272,250
TOTAL		67,575,834	78,872,158	66,285,349	84,803,293	93,283,624

Policy development and planning services

Sub-Item Code	Sub Item Description	Actual Estimate	Baseline Estimates	Budget For The MTEF Period		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210303	DSA	1,778,383	904,000	1,304,000	1,434,400	1,577,840
2210704	Conference Facilities	19,742	350,000	250,000	275,000	302,500
2211101	General Office Supplies	13,582	41,441	41,441	45,585	50,144
2210711	Training Fees	47,381	120,000	210,000	231,000	254,100
2210701	Transport	183,208	264,000	120,000	132,000	145,200
Total		2,042,296	1,679,441	1,925,441	2,117,985	2,329,784

Lands, Physical Planning and survey

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Baseline Estimate	BUDGET FOR THE MTEF PERIOD		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2211310	Consultancy Services	19,441,632	-	34,000,000	37,400,000	41,140,000
2211311	Survey and demarcations	5,915,000	-	10,000,000	11,000,000	12,100,000
3111112	Purchase of software	-	-	35,000,000	38,500,000	42,350,000
		25,356,632	-	79,000,000	86,900,000	95,590,000
Programme Total		25,356,632	-	79,000,000	86,900,000	95,590,000

Urban development and Housing

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	BUDGET FOR THE MTEF PERIOD		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
3111504	Infrastructural Development	13,850,647	-	53,554,023	47,715,336	52,486,869
3110301	Construction of residential houses	144,650,000	-	40,000,000	38,500,000	42,350,000
3110402	Construction of access roads	-	-	8,000,000	11,000,000	12,100,000
2630203	Capital Grant KISIP	-	-	50,000,000		
Total Development		158,500,647	-	151,554,023	97,215,336	106,936,869

LIST OF DEVELOPMENT PROJECTS

FLAGSHIP PROJECTS					
NAME OF PROJECT		PROJECT CODE	LOCATON	AMOUNT	
Construction of Governors residence		3110301	County Headquarters	20,000,000	
Preparation of county spatial plan		2211310	County Headquarters	34,000,000	
Establishment of GIS Lab		3111112	County Headquarters	15,000,000	
Opening and murraming of nyamira back streets		3111504	Township	12,000,000	
Construction of Deputy Governor residence		3110301	County Headquarters	20,000,000	
Construction of backstreet in keroka		3111504	Rigoma	8,000,000	
Construction of bus park in Kijauri		3111504	Nyansiongo	8,000,000	
Opening and murraming of kebirigo streets		3111504	Bonyamatuta	4,000,000	
Preparation of valuation roll		3111112	County wide	20,000,000	
Surveying and beaconing		2211311	County wide	10,000,000	
KISIP Grant		2630203	keroka	50,000,000	
Other operating expenses		2211399	Countywide	16,414,023	
			Total	217,414,023	
WARD BASED PROJECTS					
	Project Code	Construction of Bodaboda sheds	Bomwagamo	Across the ward	600,000
	3111504	Construction of Bodaboda sheds	Bonyamatuta	Kebirigo cbd, Nyapara ibere	800,000
	3111504	Construction of Bodaboda sheds	Bosamaro	Kianginda, Omosocho	600,000
	3111504	construction of bodaboda sheds	Gesima		400,000
	3111504	Construction of Bodaboda sheds	Kiabonyoru	4shades	1,800,000
	3111504	Demarcation of public utility	Magwagwa	Across the ward	660,000
	3111504	Construction of Boda Boda Sheds	Manga	Across the Ward	2,000,000
	3130101	Purchase of Land for Chepilat Market	Mekenene	Chepilat	4,000,000
	3110504	Backstreets	Nyamaiya	Kanani mkt	
	3110504	Backstreets	Nyamaiya	Miruka mkt	1,000,000
	3111504	Beaconing	Township	Nyamache Maya Market	200,000
	3111504	Construction of market sheds	Bogichora	Bonyunyu	1,080,000
					13,140,000
Total Development					230,554,023

CHAPTER ELEVEN

11.0 VOTE NO: 527000000

11.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

11.2 VISION

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

11.3 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

11.4 STRATEGIC OBJECTIVES

Programmes	Objectives	Outcome
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
Public works and disaster management	To coordinate disaster response and prevention	Enhanced safety

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

In 2019/2020 F/Y, the department of Roads, Transport and public works was allocated Ksh. 550,155,704 where an allocation of Ksh. 90,040,819 was allocated towards recurrent and Ksh. 460,114,885 for development expenditure respectively. The department spent Ksh.87,709,530 of the recurrent representing an over absorption of 97%.The development expenditure was Ksh.344,688,731 representing an absorption rate of 75%. Most of the delays were occasioned by the COVID-19 pandemic that led to engagement of reduced workforce in various projects.

In the printed Estimates of 2020/2021 Financial Year, the department had a total allocation of Ksh.565,166,329 where Ksh.92,750,655 was recurrent and Ksh.472,415,674 was development. By mid-year 2020/2021, the absorption rate was 25.42% recurrent and 13.67% was development.

In the financial year 2021/2022, the department has been allocated Ksh.478,828,395 where Ksh.104,629,190 is meant for recurrent expenditure whereas Ksh.347,199,206 is meant for development.

11.5.2 Major achievements for the period under Review 2019/2020

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

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

- Inadequate staff capacity which needs to be enhanced in terms of number and professional development
- Insufficient machinery and equipment
- Inadequate road management and control systems (axle road) in rural roads
- Unfavourable rainfall rains patterns (heavy down pour and floods) posing challenge to roads maintenance
- Tendency of encroachment to road reserves by public
- Delays in resolving disputes, property titles and political issues hindering long term investments

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

- Payment of salaries to 154 existing staff
- Payment of utility bills
- Training and capacity building of staffs and Other Stakeholders
- Preparation of the bills and policies, (Disaster Risk Management Bill)
- Construction of Roads to gravel standards including culverts (Flagship)
- Maintenance of County Machinery (Flagship)
- Maintenance of roads using county machinery and MTF (Ward Based)

11.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

REVENUE SOURCES	Actual Estimate 2019/2020	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	MTEF PROJECTION		ITEM CODE
				2022/2023	2023/2024	
KRB Unspent Balances	205,866,537	89,852,081	49,430,466	54,373,513	59,810,864	9910101
Unspent balances Exchequer	0	0	46,528,940	51,181,834	56,300,017	9910102
Equitable Sharable Revenue	204,751,904	358,555,929	375,776,114	413,353,725	454,689,098	9910101
Conditional Grant KRB	136,557,750	146,215,617	0	0	0	9910101
Local Revenue						
Hire of machinery and Equipment	459,500	20,542,702	20,542,702	22,596,972	24,856,669	
	547,635,691	615,166,329	492,278,222	541,506,044	595,656,648	

11.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024

PROGRAMMES	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	BUDGET FOR THE MTEF PERIOD	
				2022/2023	2023/2024
General Administration, Policy Planning and Support Services	88,343,730	92,750,655	104,179,190	114,597,109	126,056,820
Road Transport & Infrastructure development Services	118,810,479	500,533,040	374,199,206	411,619,127	452,781,039
Public Works & Disaster Management Services	-	21,882,634	450,000	495,000	544,500
TOTAL	207,154,209	615,166,329	478,828,396	526,711,236	579,382,359

11.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022 - 2023/2024

	Actual Estimate	Baseline Estimates	Printed Estimates	Projected Estimates
--	-----------------	--------------------	-------------------	---------------------

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	90,930,289	138,198,631	104,629,190	115,092,109	126,601,320
Compensation to Employees	70,830,859	89,743,285	76,320,536	83,952,590	92,347,849
Use of Goods and Services	19,059,430	47,690,346	17,957,844	19,753,628	21,728,991
Other Recurrent	1,040,000	765,000	10,350,810	11,385,891	12,524,480
Capital Expenditure	460,114,885	476,967,698	374,199,206	411,619,127	452,781,039
Acquisition of Non-Financial Assets	198,740,377	220,428,740	278,239,800	306,063,780	336,670,158
Capital Grants to Govt. Agencies	211,374,508	249,538,958	49,430,466	54,373,513	59,810,864
Other Development	50,000,000	7,000,000	46,528,940	51,181,834	56,300,017
Total Expenditure	551,045,174	615,166,329	478,828,396	526,711,236	579,382,359

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

Economic Classification	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	89,890,289	132,958,613	102,278,579	146,254,475	160,879,922
Compensation to Employees	70,830,859	89,743,285	73,588,916	98,717,614	108,589,375
Other social Benefit	0	0	2731620	0	0
Use of Goods and Services	19,059,430	42,450,328	17,958,043	46,695,361	51,364,897
Other Recurrent	0	765,000	8,000,200	841,500	925,650
Sub-programme 1.2 Policy planning					
Current Expenditure	1,040,000	5,240,018	1,900,610	5,764,020	6,340,422
Compensation to Employees	0	0	0	0	0
Use of Goods and Services	1,040,000	5,240,018	0	5,764,020	6,340,422
Other Recurrent	0	0	1,900,610	0	0
Programme 2:P.2 Road Transport & Infrastructure development Services					
Sub-Programme 2.1:Construction of roads and bridges					
Capital Expenditure	198,740,377	220,428,740	148,000,000	242,471,614	266,718,775
Acquisition of Non-Financial Assets	198,740,377	220,428,740	148,000,000	242,471,614	266,718,775
Other Development	0	0		0	0
Sub- Programme 2.2 Rehabilitation and Maintenance of roads					
Capital Expenditure	261,374,508	256,538,958	226,199,206	282,192,854	310,412,139
Acquisition of Non-Financial Assets	211,374,508	249,538,958	226,199,206	274,492,854	301,942,139
Other Development	50,000,000	7,000,000		7,700,000	8,470,000
Program 3. Public works and disaster management					

Recurrent			450,000	495,000	544,500
TOTAL	551,045,174	615,166,329	478,828,395	676,682,963	744,351,258

11.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Estimate 19/20	Baseline Estimate 20/21	Printed Target 2021/2022et	Target 2021/2022	Target 2022/2023
Name of Programme 1: Policy planning, general administration and support services								
Outcome: Improved service delivery								
P 1 General Administration Policy planning	Administration directorate	Personnel remunerated	Number of Staff paid	154	154	154	160	160
		Utility bills paid	receipts/statements	1	12	12	6	10
		Recruitment	Number of staff employed		0	0	15	-
SP 1.2 Policy and planning services	Administration directorate	Capacity building and trainings	The number of staff capacity built	5	25	20	30	30
		Preparation of the bills and policies, (transport bill, disaster and Emergency fund Bill)	Copies of bills prepared	5	25	5	30	20
		Training and capacity building of staffs and Other Stakeholders	Number of training held	-	0	5	100	100
Name of Programme 2: Roads transport and infrastructural development services								
Outcome: Improved road transport								
S.P 1: construction of roads and bridges	Roads directorate	Construction of new box culverts	No. of culverts constructed	5	20	20	20	25

		Opening of new roads and Murraming (4Km per Ward)	No of km murrammed	100	100	100	100	100
S.P 2: Rehabilitation and maintenance of roads	Roads directorate	Routine maintenance of roads KRB grant	No. of maintenance of roads using county machinery and MTF- 5Km Per Ward	63km	120km	120	120km	120km
			No. of Routine Maintenance of Roads (KRB) - 6Km Per Ward	120km	120km	0	0	0

11.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1: GENERAL ADMINISTRATION						
ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimates	Budget Estimates for MTEF	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024
2110101	Basic Salaries - Civil Service	49,131,968	30,899,213	57,447,225	33,989,134	37,388,048
2110301	House Allowance	8,369,981	5,394,900	7,928,580	5,934,390	6,527,829
2110314	Transport Allowance	6,945,867	4,306,400	7,306,839	4,737,040	5,210,744
2110320	Leave Allowance	614,999	1,321,615	518,672	1,453,777	1,599,154
2210799	Training levy	89,470	85,800	89,400	94,380	103,818
2710102	Service Gratuity		491,040	282,432	540,144	594,158
2120103	Pension Employer	5,424,288	1,731,540	2,280,588	1,904,694	2,095,163
2120101	NSSF Employer	76,235	64,800	79,200	71,280	78,408
2210101	Electricity	60,000	84,000	84,000	92,400	101,640
2210102	Water and sewerage charges	36,000	60,000	36,000	66,000	72,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	60,000	360,000	60,000	396,000	435,600
2210203	Courier and Postal Services	52,000	66,000	66,000	72,600	79,860
2211319	Special house allowance		100,000	387,600	110,000	121,000
2210503	Subscriptions to Newspapers	60,000	108,000	36,000	118,800	130,680

2210801	Catering services	120,000	360,000	100,000	396,000	435,600
2220101	Maintenance of motor vehicles	250,000	200,000	300,000	220,000	242,000
2210904	Motor vehicle insurance	11,512,107	40,000,000	16,000,000	44,000,000	48,400,000
2220101	Fuel		500,000	227,826	550,000	605,000
3111001	Purchase of office furniture		255,000	105,000	280,500	308,550
2211101	General office supplies	500,000	500,000	278,000	550,000	605,000
3111002	Purchase of Computers	590,000	100,000	213,202	110,000	121,000
3111002	Purchase of Printers		90,000	90,000	99,000	108,900
3111001	Purchase of office furniture and equipments	450,000	120,000	105,000	132,000	145,200
2211103	Office Cleaning Items		200,000	10,000	220,000	242,000
2220210	Computer maintenance	120,000	60,000	25,000	66,000	72,600
2220202	Maintenance of Office Furniture and Equipment	490,000	169,694	116,816	186,663	205,330
2220202	Maintenance of Photocopier		105,000	70,000	115,500	127,050
2211306	Membership Fees etc	74,000	204,000	90,000	224,400	246,840
2220202	First Aids Kits Sets		50,000	50,000	55,000	60,500
2211399	Other operating expenses			8,000,200		
TOTAL FOR GENERAL ADMINISTRATION		85,026,915	87,987,002	102,278,580	96,785,702	106,464,272

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING						
ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimates	Baseline Estimates 2020/2021	Printed Estimates	Budget Estimates for MTEF	
		2019/2020		2021/2022	2021 /2022	2022 / 2023
2210301	Travel costs	355,853	225,853	75,000	248,438	273,282
2210303	Daily subsistence allowance	425,500	1,500,000	826,500	1,650,000	1,815,000
2210401	Travel Costs- Airlines, Buses	100,000	200,000	195,860	220,000	242,000
2210402	Accommodation	100,000	200,000		220,000	242,000
2210403	Daily Subsistence allowance	3,168,000	100,800		110,880	121,968
2210404	Sundry Items (e.g airport taxi	100,000	100,000		110,000	121,000
2210502	Publishing and Printing Services	100,000	90,000	25,000	99,000	108,900
2210701	Travel Allowance		660,000		726,000	798,600
2210704	Hire of Training Facilities and Equipment	290,000	160,000	40,000	176,000	193,600
2210711	Tuition Fees		1,200,000		1,320,000	1,452,000

				210,000		
2211101	General office supplies (Papers,pencils, forms,small office equpt etc)	91,000	62,000	71,000	68,200	75,020
2211201	Refined fuels and lubricants for transport	522,650	121,000	184,750	133,100	146,410
2220101	Maintenance expenses - motor vehicles and cycles	100,350	144,000	172,500	158,400	174,240
2210201	Telephone	7,500		50,000		
2210504	Advertising	50,000				
2210799	Trainer Allowances	100,000				
2210801	Catering services	50,000		50,000		
2211399	Other operating expenses	75,000				
TOTAL		5,635,853	4,763,653	1,900,610	5,240,018	5,764,020

PROGRAMME .2 ROAD TRANSPORT & INFRASTRUCTURE DEVELOPMENT SERVICES

SUB-PROGRAMME: SP 020201: Construction of roads and bridges

ITEMIZED BUDGET - ROADS TRANSPORT						
SUB- ITEM CODE	ITEM DESCRIPTION	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF ESTIMATES	
		2019/2020	2020/2021	2021/2022	2021 / 2022	2022 / 2023
2110314	Transport Allowances	-	2,208,000	-	-	-
2110320	Leave Allowances	-	182,000	-	-	-
2210799	Training levy	-	24,000	-	-	-
2120101	NSSF Employer	-	2,400	-	-	-
2120103	Pension Employer	-	3,522,462	-	-	-
2210310	Field operation Allowance			5,670,000	6,237,000	6,860,700
2211202	Fuel for production			8,130,000	8,943,000	9,837,300
3110202	Construction of offices			4,800,000	5,280,000	5,808,000
3110499	Opening and murraming of roads			129,440,000	142,384,000	156,622,400
	Total	0	5,938,862	148,040,000	16,2844,000	179,128,400

SUB-PROGRAMME 2: SP 020202: Rehabilitation and Maintenance of roads

SUB-ITEM CODE	ITEM DESCRIPTION	Baseline Estimates	Baseline Estimate	Printed Estimate	MTEF ESTIMATES	
		2019/2020	2020/2021	2021/2022	2022 / 2023	2023 / 2024
2110101	Basic Salaries	-	13,484,760	-	-	-
2110301	House Allowances	-	2,491,200	-	-	-
2110314	Transport Allowances	-	1,608,000	-	-	-
2110320	Leave Allowances	-	119,000	-	-	-
2210799	Training levy	-	14,400	-	-	-
2120101	NSSF Employer	-	16,800	-	-	-
2120103	Pension Employer	-	2,148,474	-	-	-
2220201	Spares	-	-	19,000,000	20,900,000	22,990,000
2110202	Casual Labours	-	-	13,268,926	14,595,819	16,055,400
2210310	Field operations allowance	-	-	10,100,000	11,110,000	12,221,000
2210502	printing and publishing	-	-	12,000	13,200	14,520
2220101	Motor Vehicle maintenance	-	-	3,160,000	3,476,000	3,823,600
2211029	Purchase of equipment	-	-	1,960,000	2,156,000	2,371,600
2211202	Fuel	-	-	17,538,462	19,292,308	21,221,538
2220207	Motor vehicle maintenance	-	-	38,528,740	42,381,614	46,619,775
3110499	Construction of Roads - Other	-	-	73,200,612	80,520,673	88,572,741
2640599	Infrastructural development	-	-	49,430,466	54,373,513	59,810,864
	TOTAL	-	19,882,634	226,199,206	248,819,126	273,701,039

PROGRAMME .3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates	Baseline Estimate	Printed Estimates	MTEF ESTIMATES	
		2019/2020	2020/2021	2021/2022	2021 / 2022	2022 / 2023
RECURRENT EXPENDITURE						
2110101	Basic Salaries	-	13,484,760	-	-	-

2110301	House Allowances	-	2,491,200	-	-	-
2110314	Transport Allowances	-	1,608,000	-	-	-
2110320	Leave Allowances	-	119,000	-	-	-
2210799	Training levy	-	14,400	-	-	-
2120101	NSSF Employer	-	16,800	-	-	-
2120103	Pension Employer	-	2,148,474	-	-	-
2211101	General office supplies	-	-	50,000	55,000	60,500
2210303	Daily subsistence allowance	-	-	100,000	110,000	121,000
2210301	Travel expenses	-	-	50,000	55,000	60,500
2210711	Training expenses	-	-	50,000	55,000	60,500
2210801	Catering services	-	-	50,000	55,000	60,500
2640201	Emergency/Relief	-	-	150,000	165,000	181,500
	TOTAL	-	19,882,634	450,000	495,000	544,500

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

FLAGSHIP PROJECTS

PROJECT CODE	PROJECT NAME	LOCATION	AMOUNT
2220201	Maintenance of County machinery	HQ	15,000,000
2220207	Maintenance of county roads (Labour Based)	Countywide	33,000,000
3110402	Opening and murraming of access roads	Countywide	60,000,000
2211399	Pending bills and obligations		49,430,466
2630203	Unspent balances conditional grants (roads maintenance levy fund)		38,528,740
	Sub-Total		195,959,206

WARDBASED PRIORITIES

PROGRAM:		R OAD TRANSPORT		
SUB-PROGRAM		CONSTRUCTION OF ROADS AND BRIDGES		
Project Code	Ward	OPENING, GRADING AND MURRAMING		
3110402	Bomwagamo	Murraming and grading of ;	Grading and murraming	3,000,000
3110402	Bonyamatuta	Eronge sda-kabatia primary	Grading and Murraming	5,000,000
3110402	Bonyamatuta	Eronge sda-kenyerere tbc	Grading and Murraming	

3110402	Bonyamatuta	Kabatia primary-kenyerere dispensary	Grading and Murraming	
3110402	Bonyamatuta	Kabatia primary-kiamberesdabosiango river	Grading and Murraming	
3110402	Bonyamatuta	Karatini-ebate-rianyaosi	Grading and Murraming	
3110402	Bonyamatuta	Kebirigo factory backstreetmobambacatholic-riandegabomomabridge-rianyamache	Grading and Murraming	
3110402	Bonyamatuta	Nyakeore ebate-riatandi sda- riasindani	Grading and Murraming	
3110402	Bonyamatuta	Nyakeore-riandega	Grading and Murraming	
3110402	Bonyamatuta	Nyakeoretbc-riatunga tbc	Grading and Murraming	
3110402	Bonyamatuta	Nyambara ibere stage-gucha tbc	Grading and Murraming	
3110402	Bonyamatuta	Riagekone-riabenriamariachana-riosiri tbc	Grading and Murraming	
3110402	Bonyamatuta	Riamakori-nyakeore catholicriagori	Grading and Murraming	
3110402	Bonyamatuta	Riamaniki-bokimo bridgenyabisio sda-rianyabinge	Across the ward	
3110402	Bonyamatuta	Riamosigisi—bosiria	Grading and Murraming	
3110402	Bonyamatuta	Riamosigisi-gucha tbc	Grading and Murraming	
3110402	Bonyamatuta	Riandaraniko-riarubayo	Grading and Murraming	
3110402	Bonyamatuta	Riandega-rianyamoi-riamogusu tbc	Grading and Murraming	
3110402	Bonyamatuta	Riaoserio-riakinario dipensarykabatia-mokwerero-tberianyamongo	Grading and Murraming	
3110402	Bonyamatuta	Riomboto-riogwankwa	Grading and Murraming	
3110402	Bosamaro	Opening and murraming	Motagara dip-Riamogesa Enchoro	4,500,000
3110402	Bosamaro	Opening and murraming	Mwangaza-Mosobeti-	
3110402	Bosamaro	Opening and murraming	Gesero-Nderemo-Rianyona	
3110402	Ekerenyo	Bwotao junctio-nyagundooheshima	Opening and murraming	4,500,000
3110402	Ekerenyo	Ekerenyo- kiamogake,obwarikiomonyenyabigege	Opening and murraming	
3110402	Ekerenyo	Iyabe-gesweswe	Opening and murraming	
3110402	Ekerenyo	Opening and murraming	Bw'Aran-Nyairanga-nyamekobogisero, riakibanga-nyamekochisari, ikonge pri-bogisero, itibongenyamachuma, omokua-keabwonchari, bigege-nyanderema, kiamogake-gekendo, riachieribisembe, nyanderema	

			salvationarmy-kiomachocho, ikonge catholic- esamba	
3110402	Esise	Opening and murrarming	Across the Ward	2,000,000
3110402	Esise	Opening and murrarming	Bosire-ondara-riangira- magombo 3km	
3110402	Esise	Opening and murrarming	Bosire-otiso-kerage 1km	
3110402	Esise	Opening and murrarming	Kineni hospital-kahawa hospital	
3110402	Esise	Opening and murrarming	Mageto-rotick 2km	
3110402	Gachuba	Opening and murrarming	Magombo dip-nyakenagwa	8,000,000
3110402	Gachuba		Kamukunji junction- nyaganchariakimai, moturumesi- riabandarimoturumesi, riagesora-keboba, girango bc-girango primary,riaseseriamokua,nya masebenyangarora,miriri bcnyangarora,riamobunde- ritwori	
3110402	Gachuba		Kebirinchi-sda-riamoreri- ekirachi	
3110402	Gachuba		Nyangori sda-nyangori ap camp	
3110402	Gesima	Opening and murrarming	Enchoro-matunwa matutu, riamoniritongo, nyaronge- nyaboraaireamatierio- nyabuya, kabosi- riaroriomokweri-riamoni, machururiatikenyerere junction, karantini- getahuruma-embaro junction, riversideeronge- esani secondary junctionmurrarming, nyabiosi-riamoseti-ebate primary-murrarming	4,500,000
3110402	Gesima	Purchase of murram	Across the ward	
3110402	Itibo	Murrarming	Iteresi-nyabonga-matierio- kebabekanyancha- kiangombe methodistitibo- nyantemba-kiabonyoru, isinta junction-nyagokiani schools-tbcnyagokiani primary-riamasaki sdanyagokiani-recho maria, kiangomberiomwenga- kirwanda, kapawa-maji mazuri chaina	5,000,000
3110402	Itibo	Kanyancha-omwambariomwenga-nyagokiani tea buying centre	Murrarming	
3110402	Itibo	Kapawa-majimazurichaina,Bwanhare- Okabete- Nyaronge	Murrarming	

3110402	Itibo	Nyabonge-boeri sda,omokirondo,nyagokiani tbccharana-nyasio,riakerandiriaskweya	Muraming	
3110402	Itibo	Nyagokiani legio maria,nyabonge bwerin sda,Nyagokianibuying centrenyasio,onyariaro- iyonga PAG	Opening and murraming	
3110402	Itibo	Riasibao river-matorora – culvert	Culverts	
3110402	Magombo	Murraming of opened roads	Grading and murraming	5,000,000
3110402	Magwagwa	Murraming and opening of roads	Across the ward	6,540,000
3110402	Mekenene	Opening, murraming of roads	Across the ward	7,000,000
3110402	Nyamaiya	Grading, Murraming and culverts	Grading and murraming	4,000,000
3110402	Nyansiongo	Nyabiamba-keginga-amakaranyandoche ibere- corner criamanoti-keginga-camp centre-	Grading and murraming	6,500,000
3110402		nyaribari-igoma-riomanga-ben junction- nyaronde-rinyonitinderet-gesima junction- igoko		
3110402	Rigoma	Eronge primary-Metamanywa	Grading and murraming	5,900,000
3110402	Rigoma	Farmers -Junction-Embaro Buying centre- Karatini	Grading and murraming	
3110402	Rigoma	Kegogi-Riangare- Riabuta,Nyanchonori-Hotel kwa wote	Grading and murraming	
3110402	Rigoma	Murraming and maintenance of roads	Grading and murraming	
3110402	Rigoma	Rianyasimi-Riabonu-Riabore primary	Grading and murraming	
3110402	Rigoma	Rikenye Cattle dip-MosiabanoRiyabe secondary	Grading and murraming	
3110402	Rigoma	Riosoro-D.E.O office	Grading and murraming	
3110402	Township	Murraming and maintenance of roads	Across the ward	
3110402	Bogichora	Grading & Murraming	Across the ward	1,200,000
3110402	Bogichora	Opening and murraming of roads	Across the ward	2,400,000
3110402	Bogichora	Spot improvement and drainage of roads	Across the ward	2,400,000
3110402	Bokeira	Nyamusi main road-riarosase sda-	Grading and murraming	6,000,000
3110402	Bokeira	Kiabora primary-nyamusi mrt	Grading and murraming	
3110402	Bokeira	Mochenwa road-kowidi primary	Grading and murraming	
3110402	Bokeira	omokonge bridge-Kenyoro sdaNyakaranga main road	Grading and murraming	
3110402	Bokeira	Riomoora junction-Riomoria junction- Nyakaranga coffee factory	Grading and murraming	
				90,240,000

PROGRAM: ROAD TRANSPORT

INSTALLATION OF CULVERTS

PROJECT CODE	WARD	PROJECT	LOCATION	AMOUNT
3110599	Bomwagamo	Installation of Culverts	Across the ward	4,000,000
3110599	Bonyamatuta	Installation of Culverts	Across the ward	4,000,000
3110599	Bosamaro	Installation of Culverts	Across the ward	4,000,000
3110599	Ekerenyo	Installation of Culverts	Across the ward	4,000,000
3110599	Esise	Installation of Culverts	Across the Ward	4,000,000
3110599	Gachuba	Installation of Culverts	Across the Ward	4,000,000
3110599	Gesima	Installation of Culverts	Across the ward	4,000,000
3110599	Itibo	Installation of Culverts	Across the ward	4,000,000
3110599	Kemera	Installation of Culverts	Across the Ward	4,000,000
3110599	Kemera	Murraming	Nyachichi - Moitunya - kiendege primary	4,000,000
3110599	Kiabonyoru	Installation of Culverts	Across the ward	4,000,000
3110599	Magombo	Installation of Culverts	Across the Ward	4,000,000
3110599	Magwagwa	Installation of Culverts	Across the Ward	4,000,000
3110599	Manga	Installation of culverts	Across the ward	4,000,000
3110599	Mekenene	Installation of culverts	Across the ward	4,000,000
3110599	Nyamaiya	Grading, Murraming and culverts	Grading and murraming	4,000,000
3110599	Nyamaiya	Installation of Culverts	Across the Ward	4,000,000
3110599	Nyansiongo	Installation of Culverts	Across the Ward	4,000,000
3110599	Rigoma	Installation of Culverts	Across the Ward	4,000,000
3110599	Township	Installation of Culverts	Across the Ward	4,000,000
3110599	Bogichora	Installation of Culverts	Across the ward	4,000,000
3110599	Bokeira	Installation of Culverts	Across the ward	4,000,000
				88,000,000
Total Development				374,199,206

CHAPTER TWELVE

12.0 VOTE NO: 5271000000

12.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

12.2 VISION

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

12.3 MISSION

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

12.4 STRATEGIC OBJECTIVES

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

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

In the Financial Year, 2019/2020, the department was allocated Ksh.86, 896,929 where Ksh.39,759,239 and Ksh.47,137,690 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh. 45,954,206 in recurrent and Ksh.15, 237,038 in development with an average performance expenditure of Ksh. 61,227,244. The absorption rate for recurrent was 97% and 38% in development as at the end of 2019/2020 Financial Year as of CBROP 2020.

In the 2020/2021 Financial Year, the department was allocated Ksh.80,498,837 where Ksh.42,572,394 and Ksh.37,926,443 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh.19, 481,147 in recurrent and Ksh.1, 424,050 in development with an average performance expenditure of Ksh.35,386,125. The overall absorption rate was 22% as of CFSP 2021. With this in mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2021/2022 the department intend to spend a total of Ksh.70,491,946 where Ksh.32,806,994 will fund recurrent expenditure and Ksh.37,684,952 will fund development expenditure as explained in other parts of this Vote.

12.5.2 Major achievements for the Period

- Completion of Nyabite Market-on going
- Construction of Gesima Market Shed-completed
- Construction of Moturumesi Market Shed-completed
- Construction of Rigoma Market Shed-completed
- Construction of Riakimai Market Shed-on going
- Completion of Ekerenyo Market shed-on going
- Construction of Gesima Market Toilet-on going
- Construction of Moturumesi Market Toilet-on going
- Construction of Nyaronde Market Shed-on going
- Construction of Tinga Market Shed-on going
- Construction of Rigoma Market Toilet-on going
- Construction of Kebirigo shoe shine kiosk-on going
- Completion of Tombe Market shed-on going
- Construction of Kegogi Market Toilet-on going
- Construction of Nyasore Market Toilet-on going
- Construction of Kebirigo modern kiosk-on going
- Construction of Chepngombe Market Shed-on going
- Construction of Kemera Market fencing-on going
- Construction of Nyamira Township modern kiosk-on going

12.5.3 Constraints and challenges in budget implementation

CHALLENGES	WAY FORWARD
Inadequate funding/Delays in release of funds	Upscale the budget during supplementary budget
Delay of prerequisite policy/legislation	The department is in the process of completing the formulation of policies and drafting relevant legislation including the co-operative policy, County co-operative law, co-operative development fund bill, Traders loans, Market management
Inadequate technical staffs due to budgetary constraints	The supplementary budget to factor the cost of recruiting more technical staff at least 2 tourism officer, 1 co-operative officer and 1 trade officer

Inadequate means of transport	Procure more vehicle and repair existing one vehicle which are grounded
Inadequate weighing and measuring standards	Procure more standards
Delays in procurement process /System challenges/delays in BQs	Avail more technical personnel in these key areas
Encroachment in public utilities for market development	Clear demarcation and protection of all public utilities
Ignorance of prospective contractors on new procurement processes	To do more sensitizations on new procurement requirements and processes

12.5.4 Major services/outputs to be provided in MTEF period 2021/2022-2023/2024

- Payment of salaries and wages to 26 staffs
- Payment of 5 utility and bills
- Formulation of tourism development bill, cooperative development bill, traders loan regulation and market management policy.
- Training and capacity building of 31 staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Capacity building of 30 cooperative societies leaders
- Carrying out 30 cooperative supervisions
- Cooperative 3 inspections
- Carryout 25 statutory audits in cooperative societies
- Conducting 4 trainings of Traders and consumers
- Value addition by purchasing a coffee miller machine.
- Establishment and strengthening of market committees.
- Providing Licensing of 25 businesses
- Calibrations of Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipment.
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- Conducting market management policy.
- carrying out 1 traders loan scheme follow up
- Market infrastructure that is fencing of markets, construction of market sheds and stalls, market toilets and shoe shining sheds.

- Construction of markets.
- Holding tourism campaigns.

12.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

	REVENUE SOURCES	ACTUAL BUDGET 2019/2020	BASELINE 2020/2021	ESTIMATES 2021/2022	2022/2023	2023/2024	ITEM CODE
1	Equitable Sharable Revenue	52,615,551	62,070,065	24,830,245	34,116,717	37,528,389	9910101
2	unspent balance (equitable share)	0	0	6,184,952	6,803,447	7,483,792	9910101
3	Single Business Permit	31,781,378	31,781,378	28,525,180	31,377,698	34,515,468	1420328
4	Single Business Permit application fees	1,500,000	1,500,000	10,133,422	11,146,764	12,261,441	1420328
5	Weights and Measures Charges	1,000,000	1,000,000	818,147	899,962	989,958	1530123
	Local Revenue	34,281,378	34,281,378	39,476,749	43,424,424	47,766,866	
	TOTALS	86,896,929	96,351,443	70,491,946	77,541,141	85,295,255	

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2021/2022-2023/2024

PROGRAMMES	OBJECTIVES	SUB-PROGRAMMES	Actual budget 2019/2020	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	Projections 2022/2023	Projections 2023/2024
P1- General administration, policy planning and support services	Improve customer service delivery.	General administration and support services	33,863,944	15,536,185	28,048,248	30,853,073	33,938,381
		Policy and planning	2,100,306	1,879,652	984,506	1,082,957	1,191,252

P2- Trade, cooperative and investment development and promotion	Entrenchment of good governance and best business management practices in cooperative societies	Cooperative promotion	4,737,490	16,749,606	1,339,240.00	1,473,164	1,620,480
	Enhance improved conducive business environment, consumer protection, and entrepreneurial skills	Trade development	44,600,589	44,744,394	39,223,952.00	43,146,347	47,460,982
Tourism development and promotion	Exploit and Develop Tourism potential in the County	Tourism promotion and development	1,594,600	1,589,000	896,000.00	985,600	1,084,160
			86,896,929	80,498,837	70,491,946	77,541,141	85,295,255

12.8 SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Budget 2019/2020	BASELINE	Printed Estimate	Projected Estimates	
		2020/2021	2021/2022	2022/2023	2023/2024
Current Expenditure	47,137,690	37,926,443	32,806,994	36,087,693	39,696,463
Compensation to Employees	32,624,389	29,210,351	23,517,478	25,869,226	28,456,148
Use of Goods and Services	13,803,301	8,366,092	7,198,746	7,918,621	8,710,483
Social Benefits	0	0	2,040,770	2,244,847	2,469,332
Other recurrent	710,000	350,000	50,000	55,000	60,500
Capital Expenditure	39,759,239	42,572,394	37,684,952	41,453,447	45,598,792
Acquisition of Non-Financial Assets	39,759,239	42,572,394	37,684,952	41,453,447	45,598,792
Total Expenditure	86,896,929	80,498,837	70,491,946	77,541,141	85,295,255

12.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022-2023/2024

Economic Classification	Actual Budget	Baseline	ESTIMATES	Projection	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme1.1: General Administration and support services					
Current Expenditure	33,863,944	15,536,185	28,048,248	30,853,073	33,938,380
Compensation to Employees	32,645,144	14,405,185	23,517,478	25,869,226	28,456,148
Use of Goods and Services	508,800	631,000	2,440,000	2,684,000	2,952,400
Social Benefits	0	0	2,040,770	2,244,847	2,469,332
Other recurrent	710,000	500,000	50,000	55,000	60,500
Total Sub-Programme 1 Expenditure	33,863,944	15,536,185	28,048,248	30,853,073	33,938,380
Sub-programme 1.2 Policy Planning					
Current Expenditure	2,100,306	1,879,652	984,506	1,082,957	1,191,252
Use of Goods and Services	2,100,306	1,879,652	984,506	1,082,957	1,191,252
Total Programme 1 Expenditure	35,964,250	17,415,837	29,032,754	31,936,029	35,129,632
Programme 2: Trade, cooperative and investment development and promotion					
Sub-Programme2.1: Co-operative development-					
Current Expenditure	3,313,440	16,749,606	1,339,240	1,473,164	1,620,480
Compensation to Employees	0	14,805,166	0	0	0
Social Benefits	0	0	0	0	0
Use of Goods and Services	3,313,440	1,944,440	1,339,240	1,473,164	1,620,480
Capital expenditure	1,424,050	0	0	0	0
Acquisition of Non-Financial Assets	1,424,050	0	0	0	0
Total for the sub programme	4,737,490	16,749,606	1,339,240	1,473,164	1,620,480
Sub-Programme2.2: Trade promotion-					

Current Expenditure	6,265,400	2,172,000	1,539,000	1,692,900	1,862,190
Use of Goods and Services	6,265,400	2,172,000	1,539,000	1,692,900	1,862,190
Capital Expenditure	38,335,189	42,572,394	37,684,952	41,453,447	45,598,792
Acquisition of Non-Financial Assets	38,335,189	42,572,394	37,684,952	41,453,447	45,598,792
Sub-programme total	44,600,589	44,744,394	39,223,952	43,146,347	47,460,982
Sub-programme 2.3: Tourism promotion					
Current Expenditure	1,594,600	1,589,000	896,000	985,600	1,084,160
Use of Goods and Services	1,594,600	1,589,000	896,000	985,600	1,084,160
Capital Expenditure	0	0	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
Sub-programme total	1,594,600	1,589,000	896,000	985,600	1,084,160
Total Programme 2 Expenditure	50,932,679	77,286,885	41,459,192	45,605,111	50,165,622
GRAND TOTAL	86,896,929	80,498,837	70,491,946	77,541,141	85,295,255

12.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual Budget 2019./2020	baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Name of Programme 1: General Administration, support services and policy planning								
Outcome: Improved service delivery								
SP 1.1 General Administration and support services	Administration directorate	Employees compensated	No. compensated	28	31	26	65	70
		Payment of utilities	No of months paid	10	12	12	12	12
		General office maintenance	No of months of maintenance	10	12	12	12	12

		Purchase of office equipment	No purchased	12	15	10	20	20
SP 1.2 Policy and planning								
		Capacity building of staff		62	65	68	70	70
		Preparation of plans	No prepared	2	3	5	3	3
		Formulation of policies	No. formulated	1	1	2	3	3

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Name of Programme 2: Trade, Tourism and Cooperatives Development								
Outcome: Economic empowerment of the county citizens								
SP 2.1	Trade development							
		Toilets constructed	No constructed	2	6	3	4	4
		Market fenced	No fenced	2	4	2	4	4
		Market construction	No constructed	0	0	2	2	3
		Construction of shoe shining sheds	No constructed	0	0	2	3	3
		Construction of slaughter house	No constructed	0	0	1	0	1
		Construction of an industrial park	No constructed	0	0	1	0	0
		Purchase of a coffee miller machine	No purchased	0	0	1	0	0
		Construction of modern kiosks	No constructed	0	0	1	0	0
		Market sheds	No constructed	4	4	4	4	4
		Training trades and consumers	No of trainings	4	4	4	4	4
		Establishment and strengthening of market committees	no established	12	15	25	25	25

		Licensing of businesses	No invoiced and licensed	2200	2400	2800	2900	3000
		Calibrations of Weights and Measures working	No of calibrations done	2	2	2	2	3
		Verification /calibrations of traders weighing and measuring equipment	No of verifications done	2800	3000	3000	3200	3400
		carry out impromptu inspection of traders premises, investigate complaint and prosecutions	No carried out	150	157	165	170	180
		Carry out Market management	No done	12	14	20	20	25
		Carry out traders loan scheme follow ups	No carried out	1	1	1	2	2

Name of Programme 2: Trade, Tourism and Cooperatives Development								
Outcome: Economic empowerment of the county citizens								
SP 2.2	Cooperative promotion							
		Promotion of new cooperatives	No registered	2	3	5	5	5
		Capacity building of Cooperative Society Leaders.	No trained	2	4	30	30	30
		Cooperative supervision	No supervised	15	20	30	35	37
		Cooperative inspections	No inspected	2	3	5	5	5
		Carry out Due diligence	No carried out	0	0	3	3	3
		Carry out statutory audits in cooperative societies	No carried out	12	20	25	25	25

Name of Programme 2: Trade, Tourism and Cooperatives Development								
Outcome: Economic empowerment of the county citizens								

SP 2.3	Tourism promotion and development							
		Mobilization and sensitization on Tourism	No held	1	1	2	2	2
		Holding tourism campaign	No held	0	0	2	3	3

12.12 DETAILS OF VOTE ITEMS

12.12.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	PRINTED ESTIMATES 2021/2022	2022/2023	2023/2024
2110101	2110101	Basic Salary	22,499,934	9,365,196	17,716,878	19,488,566	21,437,422
2110300	2110301	House allowance	5,248,322	2,158,200	3,660,600	4,026,660	4,429,326
2110300	2110314	Transport allowance	2,624,925	840,000	1,980,000	2,178,000	2,395,800
2110300	2110320	Leave allowance	397,279	981,400	160,000	176,000	193,600
2710100	2710111	NSSF	17,093	0	9,600	10,560	11,616
		GRATUITY	0	0	497,996	547,796	602,576
2120100	2120103	Pension	1,836,836	1,041,789	1,515,774	1,667,351	1,834,087
2110300	2110308	NITA	20,755	18,600	17,400	19,140	21,054
2210100	2210101	Electricity Expenses	36,000	36,000	36,000	39,600	43,560
2210100	2210102	Water Expenses	72,000	72,000	72,000	79,200	87,120
2211300	2211308	Legal services	362,800	100,000	50,000	55,000	60,500
2210500	2210503	Subscription newspapers	84,000	84,000	24,000	26,400	29,040
2210600	2210603	Office Rent(keroka)	310,000	120,000	96,000	105,600	116,160
2220200	2020205	Maintenance of building and station non residential	125,000	50,000	50,000	55,000	60,500
3111000	3111002	Purchase of computers and printer accessories	300,000	300,000	50,000	55,000	60,500
2211300	2211306	Membership to professional bodies	102,000	62,000	37,000	40,700	44,770
2210800	2210801	Hospitality and catering services	55,000	55,000	55,000	60,500	66,550

2211300	2211399	other operating expenses	0	0	2,000,000	2,200,000	2,420,000
2210900	2210904	Motor vehicle Insurance	240,000				
2211100	2211103	Sanitary ,cleaning material ,supplies services	150,000	52,000	20,000	22,000	24,200
TOTALS			34,533,944	15,536,185	28,048,248	30,853,073	33,938,381

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	PRINT ED ESTIMATES 2021/2022	2022/2023	2023/2024
2210200	2210201	Telephone, telex, fax and mobile phone services	25,000	25,000	25,000	27,500	30,250.0
2210700	2210711	Tuition fees	200,000	200,000	50,000	55,000	60,500.0
2210300	2210301	Travel cost	375,000	675,000	295,000	324,500	356,950.0
2211300	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	20,000	20,000	22,000	24,200.0
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment	194,886	225,832	170,906	187,997	206,796.3
2210300	2210302	Accommodation - Domestic Travel	698,800	518,820	258,600	284,460	312,906.0
2210700	2210799	Training Allowance	300,000	100,000	50,000	55,000	60,500.0
2210500	2210504	Advertisement	114,600	50,000	50,000	55,000	60,500.0
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	75,000	25,000	25,000	27,500	30,250.0
2211200	2211201	Refined Fuels and Lubricants for Transport	22,000	22,000	22,000	24,200	26,620.0
2211300	2211311	Contracted technical services	57,020	0	0	0	0
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	18,000	18,000	18,000	19,800	21,780.0
TOTAL FOR SUB-PROGRAMME			2,100,306	1,879,652	984,506	1,082,957	1,191,252

12.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

S.P 1 CO-OPERATIVE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	ESTIMATES 2021/2022	2022/2023	2023/2024
2110101	2110101	Basic Salary	0	10,527,528	0	0	0
2110300	2110301	House allowance	0	1,044,000	0	0	0
2110300	2110314	Transport allowance	0	2,204,400	0	0	0
2110300	2110320	Leave allowance	0	549,892	0	0	0

2120100	2120103	Pension	0	479,346	0	0	0
2210800	2210801	Catering Services	140,000	75,000	75,000	82,500	90,750.0
2210700	2210799	Trainer allowance	140,000	75,000	75,000	82,500	90,750.0
2210300	2210302	Accommodation - Domestic Travel	770,400	402,400	247,600	272,360	299,596.0
2211000	2211016	Purchase of uniforms	66,000	66,000	66,000	72,600	79,860.0
2210300	2210301	Travelling Allowance	627,000	375,000	225,000	247,500	272,250.0
2210200	2210201	Airtime Allowance	50,000	45,400	25,000	27,500	30,250.0
2210300	2210303	Daily Subsistence Allowance	1,035,000	610,000	410,000	451,000	496,100.0
2211200	2211201	Refined Fuels and Lubricants for Transport	260,040	178,640	134,640	148,104	162,914.4
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	225,000	117,000	81,000	89,100	98,010.0
TOTAL COOPERATIVE BUDGET			3,313,440	16,749,606	1,339,240	1,473,164	1,620,480

S.P 2 TRADE PROMOTION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	PRINTED ESTIMATES 2021/2022	2022/2023	2023/2024
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	90,000	270,000	120,000	132,000	145,200
2210300	2210303	Accommodation - Domestic Travel	3,071,200	574,000	412,000	453,200	498,520
2210700	2210799	Training Allowance	110,000	100,000	50,000	55,000	60,500
2210500	2210505	Trade fair and exhibitions	0	230,000	175,000	192,500	211,750
2211200	2211202	Fuel for vehicle	1,011,600	369,600	403,600	443,960	488,356
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	555,000	310,000	210,000	231,000	254,100
2210500	2210504	Advertising, awareness and publicity campaigns	150,000	0			
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	400	318,400	168,400	185,240	203,764
Sub-Total			6,265,400	2,172,000	1,539,000	1,692,900	1,862,190

P 3 TOURISM DEVELOPMENT AND PROMOTION

ITEM CODE	SUB-ITEM CODE	RECURRENT	Actual Estimates 2019/2020	Baseline Estimates 2020/2021	PRINTED ESTIMATES 2021/2022	2022/2023	2023/2024
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	75,000	75,000	75,000	82,500	90,750
2210300	2210302	Accommodation - Domestic Travel	425,600	224,000			

					112,000	123,200	135,520
2210300	2210303	DSA	200,000	200,000	100,000	110,000	121,000
2210700	2210799	Training materials	150,000	150,000	100,000	110,000	121,000
2210300	2210301	Transport allowances	400,000	200,000	100,000	110,000	121,000
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	40,000	40,000	40,000	44,000	48,400
2211200	2211201	Refined Fuels and Lubricants for Transport	2,200	220,000	154,000	169,400	186,340
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	1,800	180,000	90,000	99,000	108,900
2210500	2210505	Trade Shows and Exhibitions	200,000	200,000	50,000	55,000	60,500
2210500	2210504	County Branding	100,000	100,000	75,000	82,500	90,750
Total			1,594,600	1,589,000	896,000	985,600	1,084,160

12.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Code	Program	Proposed Project	Location	Amount
3110504	Trade	Construction of Nyageita market sheds	Bomwagamo	2,400,000
3110504	Trade	Construction of modern kiosk at kebirigo market	Bonyamatuta	1,200,000
3110504	Trade	Construction of modern toilet	Ekerenyo	300,000
3110504	Trade	Construction of modern toilet	Ekerenyo	900,000
3110504	Trade	Construction of shoe shining sheds	Ekerenyo	240,000
3110504	Trade	Construction of slaughter house	Ekerenyo	600,000
3110504	Trade	Fencing of Market	Ekerenyo	360,000
3110504	Trade	Bodaboda sheds across the market(roofing)	Esise	1,400,000
3110504	Trade	Fencing	Esise	1,000,000
3110504	Trade	Fencing of Moturumesi Market	Gachuba	1,000,000
3110504	Trade	Construction of isinta market sheds for mama mbogas	Itibo	1,000,000
3110504	Trade	Construction of market shades	Kemera	3,400,000
3110504	Trade	fencing and levelling market toilet	Kiabonyoru	3,000,000
3110504	Trade	Purchase of coffee miller machine	Magwagwa	1,200,000

3110504	Trade	Fencing of Tombe market	Manga	2,000,000
3110504	Trade	Construction of Toilet	Nyamaiya	500,000
3110504	Trade	Fencing	Nyamaiya	500,000
3110504	Trade	market office	Nyamaiya	500,000
3110504	Trade	Modern Kiosks	Township	2,000,000
2211399	Trade	other operating expenses	countywide	4,184,952
3110504	Trade	construction of modern toilets Nyamira Stage		5,000,000
3110504	Trade	construction of modern toilets at keroka town	Rigoma	5,000,000
Total				37,684,952

CHAPTER THIRTEEN

13.0 VOTE: 5272000000

13.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

13.2 VISION

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

13.3 MISSION

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

13.4 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

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5.1 Expenditure Trends

In the 2019/2020 financial year, the department was allocated a total of Ksh.119, 914,078 where recurrent and development expenditures allocations were Ksh.50, 194,199 and Ksh. 69,719,879 respectively. The department managed to spend a total of Ksh. 117,380,852 where Ksh 48,897,479 was recurrent and Ksh 68,483,373 was development with an average performance expenditure of 98%.

In the financial year 2020/2021 the department was allocated a total of Ksh116, 030,298 where Ksh. 64,192,220 was for recurrent expenditure and Ksh. 51,838,078 for development expenditure. The department managed to spend a total of Ksh.56, 530,384 where Ksh 36,624,422 was recurrent and Ksh 19,905,962 was development with an average performance expenditure of 48.7%.

In the financial year 2021/2022 the department has been allocated a total of Ksh 156,215,426 .where Ksh. 49,137,356 for recurrent expenditure and Ksh. 107,078,070 for development expenditure.

13.5.2 Major achievements for the period

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

- Enacted Alcohol Licensing and Control Act 2014 which is operational,
- Yearly licensing and control of alcohol premises
- Established and equipped one county library at the headquarters,
- Partnered/collaborated with the KNLS(Kenya National Library Services) where by the organization donated 5000 books to the County library
- Rent: Kshs 540,000 paid, Kshs 270,000.00 and Kshs 810,000.00 in process for payment for Library and Kshs. 958,000.00 in process for payment of the same at MEA complex for Council of elders and liquor premises
- There is need to analyze the need for the required number of rooms at MEA Complex so as to get the exact number of rooms required besides the need to assessing the new agreement as it is not fully signed and therefore the need for all signatories to sign.
- Conducted meetings, sensitization programs and trainings for 10 youth leaders
- Held trainings and sensitization workshops for 12 women groups
- 600 PLWDs were sensitized on entrepreneurship and economic activities
- Collaboration/partnership with other development partners such as ISF (anti FGM and GBV), TEAM in Youth empowerment as well as Equity bank in Personal banking and financial management.
- Others included, mapping of PWLDs in 10 wards who totaled to 4500
- Manga stadium: Construction of phase one Manga Stadium at a cost of Kshs.63M
- Levelling of the Manga stadium at a cost of Ksh 10m
- Commencement of the construction of Manga stadium pavilion and running track
- First payment raised (14 m) and paid
- Construction of the football pitch and running track on going. Consultation with Athletics Kenya (AK) and Federation of Kenyan Football (FKF) on the adjustment of the measurements ongoing currently to achieve international standards

- Establishment and equipped the talent academy at Kiendege high school which has an enrolment of 171 students,
- Twin house: Commencement of construction of staff twin house at Kiendege Talent academy
- Construction on going at a cost of 3.9 m
- First payment of Ksh 1.7 m has been paid.
- Nyamaiya stadium: Process for construction of Nyamaiya stadium on going: Public participation has been done, preparation of BQs on going, map for survey has been acquired and request to survey department has been made for surveying and beaconing (Need for follow up and reminder to the relevant departments)
- Governor's Cup: Successful conducted Governors cup and, annually participating in various sports and cultural activities mainly under Kenya Inter county Sports and Cultural activities(KICOSCA/CASA), Kenya Inter county Youth and Sports association, Maisha cup, holding/hosting of county and regional cross country and athletics competitions,
- Registration of sports clubs and providing financial and equipment support to sports clubs.
- Purchase of sports Equipment: The process is on going to purchase the equipment worthy 7.7 m for ward based activities
- Other achievements included mainstreaming persons with disabilities into sports activities and purchase and provision of sports equipment to clubs partnered with BETIKA for football tournament.

12.5.3 Constraints and challenges in budget implementation

- Untimely release of funds. This hindered full completion of the projects which has necessitated the projects to be implemented in phases.
- Staff shortage- The shortage of staff at the grass root levels has hindered proper supervision and evaluation of the projects.
- Inadequate understanding on the role of the department of GSC & S.S. – The public has not fully understood the role of the department hence reduces their involvement in sports and cultural activities.
- Inadequate sports and cultural facilities and equipment – Inadequate facilities have

affected full training and participation.

- Continuing loss of indigenous knowledge and technology (Herbal knowledge)- loss of indigenous knowledge has eroded the positive cultural practices.
- Leadership wrangles and inexperience in Sports and Cultural groups/ organizations management- This has led to poor management of sports and cultural activities
- Lack of sticking/shifting priorities to set plans-Due to political reasons priority areas were not adhered to.

Way forward ;

- There is need to source for external support to complement government funding
- Realign staff according to their skills, experiences and expertise
- Public expectations should be managed by sensitization of the role of the department
- Increase awareness campaigns on the importance of our cultural heritage and traditional sports
- Enact Policy and Acts to control wrangles
- Adherence to planned activities programmes
- To set priorities according to the needs and effects on the majority arising from public participation.

13.5.4 Major services/outputs to be provided in MTEF period 2021/22- 2023/2024

- Payment of salaries 57
- Payment of utilities 12
- General office supplies 240
- Preparation of departmental budget documents 5
- Establishment and equipping of county choir,sports teams and dance troupe- 100
- Tap nurture and develop talent(Kiendege Centre)-5
- Ward Sports Activities-20
- Construction of one rescue centre for gender based violence victims
- Sensitization (FGM,GBV,Teenage Pregnancy,early marriage,Sucide,drug and substance abuse,PWD etc)-4
- Construction of Manga Stadium Phase 1
- Construction of Nyamaiya Stadium phase 1
- Construction and fencing of Library at Mang

13.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

No.	REVENUE SOURCE	% OF BUDGET FUNDING	Actual 2019/20	Baseline Estimates 2020/2021	Printed Estimates 2021/2022	projected estimates	
						2022/2023	2023/2024
1	Unspent balances	0%	0	7,478,078	0	-	-
2	Equitable share	67%	98,828,673	70,735,769	115,450,724	126,995,797	139,695,377
	pending bills and obligations				37,508,670	41,259,537	45,385,491
Details of Local Revenue sources							
3	Liquor License		20,985,405	20,985,405	3,256,033	3,581,636	3,939,800
4	Social services-clubs		100,000	100,000	0	-	-
Sub-Total		33%	21,085,405	21,085,405	3,256,033	3,581,636	3,939,800
TOTAL		100%	119,914,078	99,299,252	156,215,427	171,836,970	189,020,667

13.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2021/22- 2023/2024

Programme	Actual	Baseline Estimates	printed estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
SP1.1 General administration and support services	42,172,130	42,065,960	43,950,456	48,345,502	53,180,052
SP1.2 Policy and planning services	2,256,000	2,106,545	3,210,600	3,531,660	3,884,826
SP2.1 Cultural Promotion and Heritage	30,920,156	15,478,737	4,725,000	5,197,500	5,717,250
SP2.2 Alcohol Licensing	500,000	689,000	0	0	0
P3.1 Sports talents development and promotion.	44,045,792	38,959,010	104,329,370	114,762,307	126,238,538
Total	119,894,078	99,299,252	156,215,426	171,836,969	189,020,665

13.8 SUMMARY OF EXPENDITURE PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION, 2021/22- 2023/2024

Economic Classification	Actual	Printed Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
Current Expenditure	50,194,199	64,192,220	49,137,356	54,051,092	59,456,201
Compensation to Employees	35,162,149	44,360,911	40,687,228	44,755,951	49,231,546
Social Contributions	-	-	573,512	630,863	693,950
Use of Goods and Services	14,957,950	8,085,569	7,846,097	8,630,707	9,493,777
Other Recurrent	74,100	1,745,740	30,519	33,571	36,928
Other Government Transfers	-	10,000,000	0	0	0
Capital Expenditure	69,719,879	35,107,032	107,078,070	117,785,877	129,564,465
Acquisition of Non-Financial Assets	61,969,879	33,907,032	107,078,070	117,785,877	129,564,465
Other Development	7,750,000	1,200,000		0	0
Total Expenditure	119,914,078	99,299,252	156,215,426	171,836,969	189,020,665

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

Economic Classification	Actual	Baseline Estimates	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	42,172,130	42,065,960	43,950,456	48,345,502	53,180,052
Compensation to Employees	35,162,149	37,057,295	40,687,228	44,755,951	49,231,546

Social benefit	0	251,965	573,512	630,863	693,950
Use of Goods and Services	6,955,881	4,756,700	2,659,197	2,925,117	3,217,628
Other Recurrent	74,100	-	30,519	33,571	36,928
Sub-Programme 1.2 Policy Planning					
Current Expenditure	2,256,000	2,106,545	3,210,600	3,531,660	3,884,826
Compensation to Employees	0	-		0	0
Use of Goods and Services	2,256,000	2,106,545	3,210,600	3,531,660	3,884,826
Other Recurrent		-		0	0
Capital Expenditure	0	0		0	0
Capital transfers other urgency (Disability fund)	0	0		0	0
Programme 2: Cultural promotion and heritage					
Sub-Programme 2.1: Cultural promotion					
Current Expenditure	2,552,724	15,478,737	1,725,000	1,897,500	2,087,250
Compensation to Employees	0	3,831,638	0	0	0
Use of Goods and Services	2,552,724	1,647,099	1,725,000	1,897,500	2,087,250
Other Government Transfers	0	10,000,000	0	0	0
other recurrent			0	0	0
Capital Expenditure	29,869,879	-	3,000,000	3,300,000	3,630,000
Acquisition on Non-Financial Assets	29,869,879	-	3,000,000	3,300,000	3,630,000
Other Development	0	0	0	0	0

Sub- Programme 2.2 Alcohol licensing					
Current Expenditure	500,000	689,000	0	0	0
Use of Goods and Services	500,000	689,000	0	0	0
Programme 3:Sports and management of sports					
Sub-Programme:3.1Sports Talent development and promotion					
Current Expenditure	2,693,345	3,851,978	251,300	276,430	304,073
Compensation to Employees		3,471,978	0	0	0
Use of Goods and Services	4,195,792	380,000	251,300	276,430	304,073
Capital Expenditure	39,850,000	35,107,032	104,078,070	114,485,877	125,934,465
Acquisition on Non-Financial Assets	39,850,000	33,907,032	104,078,070	114,485,877	125,934,465
Other Development	0	1,200,000	0	0	0
GRAND TOTAL	119,914,078	99,299,252	156,215,426	171,836,969	189,020,665

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual 2019/2020	Baseline 2020/2021	Printed estimate 2021/2022	Target 2022/2023	Target 2023/2024
Programme 1: general Administration ,policy planning and support services.								
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.								
SP 1.1 general administration and support services	Directorate of administration	Payment of wages	Payrolls	57	57	57	57	57
		Payment of utilities	Number of utilities paid	12	12	12	12	12

		General office supplies	Number of general supplies	240	240	240	240	240
		Maintainance of purchased office equipments	No of office equipments maintaines	38	38	38	38	38
Policy planning and support services								
SP 1.2	Directorate of administration	Empowerment of PLWD	No. of youths empowered	4,500	5000	100	100	110
Policy and planning services		Training and capacity building	No. trained	70	5	4	8	10
		Preparation of bills/policies/plans	No. produced	10	4	5	5	5
Programme 2: Cultural development and promotion services								
Outcome: Appreciated domestic culture by the locals and outsiders								
		Sensitization (FGM,GBV, Teenage Pregrancy,early marriage,Sucide,drug and substance abuse,PWD etc)	4	4	4	4	4	4
		Organise Committee meetings	1	1	1	1	1	1
		Celebration functions for Children, Youth, Women ,PWD and Elderly	100	100	100	100	100	100
		Organize and participate in Kenya Music and cultural festivals and local cultural festivals	1	1	1	1	1	1
		Establish a functional rescue centre	2	2	2	2	2	2
		Fencing of Library	1	1	1	1	1	1
		Library constructed	1	1	1	1	1	1

Programme 3: Promotion and Management of Sports.

Outcome: Improved and tapped talents amongst the youths

SP 3.1	Directorate of sports	Remuneration of instructors and adjudicators	-	-	3	5	5	5
		Carry out sports activity	-	-	8	20	20	20
		Organize and participate in all Sports -i.e football,netball,volleyball,badminton,basket ball,hockey,table tennis,tennis,athletics etc			-	20	20	20
		Hold,organize,support and train sports teams			-	1	1	1
		construction of stadium at manga and Nyamaiya	2	2	2	2	2	2
		develop talent(Kiendege Centre)-	0	0	0	1	1	1

13.11 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

13.11.1 General administration and support services, Policy planning

S.P 1 General administration and support services,

Itemised Budget - CP 1.1.1 General administration and support services						
SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual 2019/2020	BASELINE ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	MTEF ESTIMATES	
					2022/2023	2022/2023
2110101	Basic salary	23,780,193	17,145,639	26,530,356	29,183,392	32,101,731

2110301	House allowances	5,014,264	3,591,900	5,219,100	5,741,010	6,315,111
2110314	Transport Allowance	3,013,476	2,148,000	3,336,000	3,669,600	4,036,560
2110320	Leave allowance	228,294	206,000	282,000	310,200	341,220
2210309	Special salary		-	180,000	198,000	217,800
2110319	special houce allowance		-	503,719	554,091	554,091
2110315	Disability allowance		-	720,000	792,000	792,000
2710111	NSSF		29,400	21,600	23,760	26,136
2120101	Pension	24,905	6,367,956	3,860,253	4,246,278	4,670,906
2710102	Gratuity		7,597,800	573,512	630,864	693,950
2210712	NITA	35,489	251,965	34,200	37,620	41,382
2210101	Electricity	60,000	840,000	55,981	61,579	67,737
2210102	Water and sewerage charges	24,000	36,000	65,200	71,720	78,892
2210201	Telephone Charges Airtime	67,200	120,000	60,000	66,000	72,600
2210603	Rent & Rates- Non Residential	3,400,000	2,400,000	1,786,016	1,964,618	2,161,079
2211306	Membership fess- Professional bodies	82,500	100,000	78,000	85,800	94,380
2210801	Catering Services	200,000	420,000	60,000	66,000	72,600
2210503	Subscription to Newspapers, Magazines	14,400	221,100	34,000	37,400	41,140
2220205	Maintainance of buildings- Non Residential	10,000	10,000	40,000	44,000	48,400
2211016	Purchase of Uniform & Clothing- Table clothing	12,500	77,500	-	-	-
2211103	Sanitary and Cleaning Materials	9,000	36,000	60,000	66,000	72,600
3110902	Purchase of houseld appliances	24,100	46,700	-	-	-

2211102	Supplies & Accessories for computers & Printers	45,000	70,000	20,000	22,000	24,200
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	100,000	250,000	80,000	88,000	96,800
3111008	Purchase of printing equipments	50,000	-	-	-	-
2211201	Maintanance of Computer		-	60,000	66,000	72,600
3111005	Mainatance of Photocopier		-	30,519	33,571	36,928
2220101	Maintainance of M/v		100,000	60,000	66,000	72,600
2211201	Purchase of fuel and lubricants			200,000	220,000	242,000
	Legal			-		
TOTAL		39,296,338	42,065,960	43,950,456	47,959,931	52,755,924

S.P 2 Policy and Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual 2019/2020	Baseline 2020/2021	Printed Estimates 2021/2022	BUDGET FOR THE MTEF PERIOD	
					Estimates 2022/2023	Estimates 2023/2024
2210303	DSA		21,000	400,000	440,000	484,000
2210802	Conference facilities	30,000	1,302,545	20,000	22,000	24,200
2210711	Tuition fees Allowance(pending)	120,000	244,000	260,000	286,000	314,600
2210301	Transport Refund		30,000	110,000	121,000	133,100
2210801	Catering Services	20,000			-	-
2220101	Mv maintenance	14,000		320,000	352,000	387,200
	Consultancy fees		-	-	-	-
2210502	Printing services		470,000	30,000	33,000	36,300

2211201	Refined Fuel and Lubricants for Motor vehicles	15,000	10,000	40,000	44,000	48,400
2211399	Other operating expnses			2,030,600	2,233,660	2,457,026
Total Sub-programme		199,000	2,106,545	3,210,600	3,531,660	3,884,826

13.11.2 CULTURAL PROMOTION AND HERITAGE

SUB-ITEM CODE	ITEM DESCRIPTION	Actual Estimates 2019-2020	Baseline Estimates 2020/2021	Printed Estimate 2021/2022	Estimate 2022/2023	Estimate 2023/2024
2110101	Basic Salaries			-	-	-
2110301	House Allowance		2,545,578	-	-	-
2110314	Transport Allowance		428,400	-	-	-
2110320	Leave Allowance		300,000	-	-	-
	NSSF		18,000	-	-	-
	Pension		180,000	-	-	-
	Gratuity			-	-	-
2210799	NITA			-	-	-
2210807	Registration	-		-	-	-
2210303	Daily Subsistence Allowances	65,000		450,000	495,000	544,500
	Advertising, Awareness & Publicity Campaigns	830,000		-	-	-
	Rent & Rates- Non Residential	85,000		-	-	-
	Hire of Training facilities/Confrence facilities	100,000		-	-	-
	Catering Services			-	-	-
	Medals, Awards & Honors	16,362		-	-	-
	Education & Libray Supplies	5,000		-	-	-
	General Office Supplies	5,000		-	-	-

	Refined fuel & Lubricants for motor vehicles	20,000		-	-	-
2210302	Local Travel	-	50,000	-	-	-
2210807	Purchase of Musical instruments	-	30,000	-	-	-
2211009	Purchase of library books	-		-	-	-
2210303	Board Allowance			120,000	132,000	145,200
2210801	Catering Services		300,000	20,000	22,000	24,200
2210201	Airtime Allowance			30,000	33,000	36,300
2210702	Allowance for facilitators			10,000	11,000	12,100
2210504	Advertising, Awareness & Publicity Campaigns			60,000	66,000	72,600
2210704	hire of confrence facilities			50,000	55,000	60,500
2211101	Stationery			10,000	11,000	12,100
2210301	Transport Reimbursment	-		450,000	495,000	544,500
2220101	Maintence Expenses for motor vehicles	-		50,000	55,000	60,500
2211016	Uniforms			50,000	55,000	60,500
3111113	Musical Equipment			325,000	357,500	393,250
2211006	Small Equipment			100,000	110,000	121,000
3110302	Construction of a library			3,000,000	3,300,000	3,630,000
		2,693,345	3,851,978	4,725,000	4,897,500	4,087,250

13.11.3 SPORTS TALENTS DEVELOPMENT AND PROMOTION.

Item Code	Description	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF PERIOD ESTIMATES	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries		2,545,578		-	-
2110301	House Allowance		428,400		-	-
2110314	Transport allowance		300,000		-	-
2110320	Leave allowance		18,000		-	-
	Special salary		180,000		-	-

2210809	Allowance for board meetings					-	-
2210802	hire of conference facilities					-	-
2210704	hire of training facilities					-	-
2210502	printing services					-	-
2210309	lunch allowance					-	-
2210503	subscriptions	300,000				-	-
2210201	telephone expenses	20,000				-	-
2210504	Advertisement	30,000				-	-
	food supplies					-	-
	equipment and uniforms					-	-
	award and prizes					-	-
2211101	office stationery					-	-
2210303	DSA	1,913,345	50,000			-	-
2210301	Transport Refund	130,000	30,000			-	-
	Fuel					-	-
	hospitality and catering allowance					-	-
2210708	Trainers Allowance	300,000	300,000	200,000	220,000	242,000	
				51,300	56,430	62,073	
	TOTAL RECURRENT	2,693,345	3,851,978	251,300	276,430	304,073	
DEVELOPMENT							
2211399	Other operating expenses			35,478,070	39,025,877	42,928,465	
3110504	civil works			71,600,000	78,760,000	86,636,000	
	TOTAL DEVELOPMENT			104,078,070	117,785,877	129,564,465	
TOTAL FOR PROG				104,329,370	118,062,307	129,868,538	

13.12 DETAILS OF THE DEVELOPMENT PROJECTS

flagship Development Projects				
CODE	PROGRAMME	PROJECT NAME	LOCATION	AMOUNT
3110504	PROMOTION & MANAGEMENT OF SPORTS	Completion of manga stadium	Manga	40,000,000
3110504	PROMOTION & MANAGEMENT OF SPORTS	Construction of Nyamaiya stadium perimeter fence and purchase of land	Nyamaiya	20,000,000
3110302	PROMOTION & MANAGEMENT OF SPORTS	sengera library	manga	3,000,000
2210399	PENDING BILLS			35,478,070
TOTAL				98,478,070

Ward Projects				
SPORTS, YOUTH, GENDER, CULTURE & SOCIAL SERVICES				
3110302	Bokeira	Construction social centre,kitchen and toilet	Across the ward	2,500,000
2210807	Bonyamatuta	Support to Athletics & Football Clubs	Across the ward	500,000
3110504	Bosamaro	Excavation an levelling of play fields	Nyachogochogo primary	600,000
2210807	Bosamaro	Supporting clubs with supporting equipment		300,000
3110504	Itibo	Construction of Social hall in Getare	Getare	2,700,000
3110302	Manga	Construction of library	Sengera location	2,000,000

3111101	Manga	Equipping of Library	Bisembe	
	TOTAL			8,600,000
				107,078,070

CHAPTER FOURTEEN

14.0 VOTE: 5273000000

14.1 VOTE TITLE: PUBLIC SERVICE BOARD.

14.2 VISION

A Responsive County Public Service Board

14.3 MISSION

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

14.4 STRATEGIC OBJECTIVES

No.	Programme	Strategic Objectives
1	Policy Planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery
2	Legal Ethics, Governance and compliance.	Legal and compliance and support services

14.5 CONTEXT FOR BUDGET INTERVENTION

14.5.1 Expenditure Trends

During F/Y 2019/2020, the department was allocated Ksh. 59,069,734 ,the department spent a total of Ksh. 48,746,929 with an average performance expenditure of 94%

In the FY 2020/2021 the department was allocated a total budget of Ksh 66,113,090 for its recurrent expenditure

In the FY 2021/2022 the department has been allocated Ksh 66,113,290 for its recurrent expenditure.

14.5.2 Major achievements for the period

- Installation of payroll infrastructure to ease payroll processing and ease of access to information.
- Payment of some of the pending bills for the department.
- Timely processing of the payroll and subsequent payment of salaries to county staff.
- Reinstatement of officers who had been cleared by various ad-hoc committees. The officers had been stopped due to various reasons.
- Identification of County staff by use of staff identification cards.

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

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

14.5.4 Major services/outputs to be provided in MTEF period 2021/2022-2023/2024

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

- Payment of wages and salaries for 22 staff members
- Payment of 13 utilities and bills
- Purchase of 115 office assets and inventories
- Maintenance of 22 office assets and maintainance
- Training and capacity building of 22 staff members
- Attending 15 domestic and foreign workshops and meeting
- Preparation of 6 policy documents

14.6 SUMMARY OF THE REVENUE 2021/2022-2023/2024

Revenue Sources	Actual	Baseline estimate	Printed estimates	Projected estimates		Item Code
	2019/2020			2020/2021	2021/2022	
	Equitable Sharable Revenue	48,746,929	66,113,090	66,113,290	72,724,619	
Total	48,746,929	66,113,090	66,113,290	72,724,619	79,997,081	

14.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024

Programme	Objectives	Sub-programs	Actual	Baseline estimate	Printed estimates	Projected Estimates	
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Policy planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	42,548,733	53,025,390	47,154,290	51,869,719	57,056,691
		Policy development and planning	6,198,196	13,087,700	13,577,500	14,935,250	16,428,775
legal ethics, governance and compliance	legal and compliance and support services	legal and compliance and support services			5,381,500	5,919,650	6,511,615
TOTAL			48,746,929	66,113,090	66,113,290	72,724,399	79,996,838

14.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION 2021/2022-2023/2024

Expenditure Classification	Actual	Baseline estimate 2020/2021	Printed estimates 2021/2022	Projected Estimates	
	2019/2020			2022/2023	2023/2024
Current Expenditure	48,746,929	66,113,090	66,113,290	72,724,619	79,997,081
Compensation to employees	32,927,451	31,406,440	31,506,904	34,657,594	38,123,354
Use of Goods	10,427,059	24,116,092	28,927,559	31,820,315	35,002,346
Social contribution	0	3,990,558	3,578,827	3,936,709	4,330,380
Other Recurrent	300,000	6,600,000	2,100,000	2,310,000	2,541,000
Total Expenditure Vote	48,746,929	66,113,090	66,113,290	72,724,619	79,997,081

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

Economic Classification	Actual	baseline estimates	printed estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Policy Planning, General Administration and Support Services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	42,548,733	53,025,390	47,154,290	51,869,719	57,056,691
Compensation to Employees	32,623,080	31,406,440	31,506,904	34,657,594	38,123,354
Use of Goods and Services	9,625,653	11,028,392	9,968,559	10,965,415	12,061,956
Social benefit	-	3,990,558	3,578,827	3,936,709	4,330,380
Other recurrent	300,000	6,600,000	2,100,000	2,310,000	2,541,000

Sub Programme 1.2: Policy and Planning					
Current Expenditure	6,198,196	13,087,700	13,577,500	14,935,250	16,428,775
Use of Goods and Services	6,198,196	13,087,700	13,577,500	14,935,250	16,428,775
programme 3; lega, Ethics, Governance and compliance					
current expenditure			5,381,500	5,919,650	6,511,615
use of goods			5,381,500	5,919,650	6,511,615
Total Expenditure Public Service Board	48,746,929	66,113,090	66,113,290	72,724,619	79,997,081

14.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Actual 2019/20	baseline estimates 2020/2021	printed estimates 2021/2022	Target 2022/23	Target 2023/24
	Name of Programme: General Administration, Policy Planning & Support Services							
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	22	22	22	22
		Utilities and Bills paid	No. of utilities and bills paid	11	11	13	15	16
		office assets maintained	Office items maintained.	30	136	22	136	136
		General Office Purchases	No. of items purchased	30	115	115	115	115
SP 1.2 Policy development and planning	CPSB	Policy documents prepared.	No. of Policy Documents prepared.	1	6	6	6	6
	CPSB	Induction of employee	Number of employees inducted.	2	50	0	50	50
		Purchase of motor vehicles	Number of motor vehicle	0	1	0	1	1

	CPSB	Trained and capacity building of CPSB commissioners and other staff members.	Number of officers trained.	23	22	22	22	22
	CPSB	Preparation and review of plans(strategic, annual, service charters and schemes of service) and budgets	Number of documents prepared and reviewed	4	6	6	6	6
SP 2.1 legal ethics and compliance	CPSB	Research and development of new laws,regualations and compliance	Number of laws and regulations developed	0	0	6	10	10

14.11 DETAILS OF VOTE

14.11.1: GENERAL ADMINSTRATION AND SUPPORT SERVICES, POLICY AND PLANNING

S.P 1 General administrative support

SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD				
CODE	ITEM DESCRIPTION	Actual	Baseline Estimates	printed estimates	Projected

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic salaries	15,090,366	26,495,286	26,495,292	29,144,821	32,059,303
2110301	House Allowances	357,446	1,959,000	1,959,000	2,154,900	2,370,390
2110314	Transport Allowances	1,020,000	1,248,000	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	1,830,600	166,000	166,000	182,600	200,860
2710102	Service Gratuity	576,000	3,990,558	3,578,827	3,936,709	4,330,380
2120103	contribution to pension	2,263,555	1,538,154	1,638,612	1,802,473	1,982,721
2210101	Electricity expenses	3,519,616	96,000	96,000	105,600	116,160
2210102	Water Expenses	1,232,345	96,000	96,000	105,600	116,160
2210201	Telephone and mobile phone services	400,000	600,000	600,000	660,000	726,000
2211308	Legal Fee	50,000	1,560,000	0	0	0
2210203	Postal Renta Box	150,000	20,400	20,400	22,440	24,684
2210503	Subscription to news paper	1,950	120,000	140,000	154,000	169,400
2211306	Subscription to professional bodies	50,400	1,499,992	1,000,000	1,100,000	1,210,000
2210801	Catering services	200,000	480,000	480,000	528,000	580,800
2210904	Motor vehicle insurance	52,700	300,000	0	0	0
2210603	Office rent-Non residential	305,000	3,600,000	3,000,000	3,300,000	3,630,000

2210103	Gas Expense	200,000	24,000	28,000	30,800	33,880
2211305	Contracted Guard and cleaning services	0	840,000	600,000	660,000	726,000
3111002	Purchase of Computers, printers and IT items	-	600,000	600,000	660,000	726,000
2211201	Refined Fuel and Lubricants for transport	200,000	330,000	1,980,000	2,178,000	2,395,800
2211101	General office stationery		480,000	501,659	551,825	607,007
2211102	Supplies of accessories for computers and printers	2,141,750	200,000	200,000	220,000	242,000
2211103	Sanitary and cleaning materials	2,141,750	72,000	72,000	79,200	87,120
2210504	Advertisement	0	150,000	150,000	165,000	181,500
2220101	Motor Vehicle maintenance	200,000	360,000	604,500	664,950	731,445
3111001	purchase of furniture			1,500,000	1,650,000	1,815,000
2220210	Maintenance of computers,photocopy and printers	200,000	100,000	200,000	220,000	242,000
2220202	Maintenance of Office Furniture and Equipment	200,000	100,000	200,000	220,000	242,000
3110701	Purchase of motor vehicle	13,134,125	6,000,000	0	0	0
TOTAL		42,157,493	53,025,390	47,154,290	51,869,719	57,056,691

S.P 2 Policy development and planning

SUB ITEM CODE	SUB ITEM DESCRIPTION	Actual	Baseline estimates	printed estimates	Projected estimates
---------------	----------------------	--------	--------------------	-------------------	---------------------

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210802	Boards, Committees, Conferences and Seminars	120,000	790,000	1,280,000	1,408,000	1,548,800
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000	32,000	20,000	22,000	24,200
2210303	Daily Subsistence Allowance-Domestic	230,000	8,406,400	5,776,000	6,353,600	6,988,960
2210301	Travel cost-Domestic	1,572,000	972,700	650,000	715,000	786,500
2210403	Daily Subsistence Allowance-Foreign	12,000	2,066,000	3,654,000	4,019,400	4,421,340
2210401	Travel cost-Foreign	50,000	270,000	1,400,000	1,540,000	1,694,000
2211201	Fuel for Vehicle (Km)	100,000	29,700		0	0
2220101	M/v maintainance	57,500	14,400		0	0
2210502	Printing and publication	50,000	9,000		0	0
2210711	Examination and Tuition fees	210,000	475,000	775,000	852,500	937,750
2210709	Research Allowance	56,000	22,500	22,500	24,750	27,225
Total		-	13,087,700	13,577,500	14,935,250	16,428,775

14.11.2 LEGAL AND COMPLIANCE SERVICES SERVICES

SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD				
		Actual	Baseline estimates	printed estimates	projected estimates	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	2,000,000	2,200,000	2,420,000
2211310	Contracted Professional Services	-	-	600,000	660,000	726,000
2211309	Management Fees	-	-	400,000	440,000	484,000
2211311	Contracted Technical Services	-	-	600,000	660,000	726,000

2210802	Boards, Committees, Conferences and Seminars	-	-	210,000	231,000	254,100
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	4,800	5,280	5,808
2210303	Daily Subsistence Allowance- Domestic	-	-	1,000,000	1,100,000	1,210,000
2210301	Travel cost-Domestic	-	-	462,700	508,970	559,867
2220101	Refined Fuel and Lubricants for transport	-	-	13,200	14,520	15,972
2211311	Vehicle repairs	-	-	6,300	6,930	7,623
2210502	Printing and publication	-	-	84,500	92,950	102,245
Total		-	-	5,381,500	5,919,650	6,511,615

CHAPTER FIFTEEN

15.0 VOTE NO: 5274000000

15.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT

15.2 VISION

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

15.3 MISSION

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

15.4 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.

15.5 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.

15.5.1 Expenditure Trends

In the Financial Year 2019/2020, the Department was allocated a total of Ksh287,900,739. This amount comprised of Recurrent Expenditure. The department's expenditure was Ksh 286,394,033 .whereby the absorption rate for recurrent was 99 % of CBROB 2020.

In the financial year 2020/2021, the department was allocated a total of Kshs308, 395,321 which was mainly recurrent. The departments half year expenditure for recurrent is Ksh 151,282,475 whereby the absorption rate for recurrent is 53% as of CFSP 2021.

In the financial year 2021/2022, the department has been allocated a total budget of Kshs381,168,878 where all Kshs321,168,878 will fund recurrent and Kshs60,000,000 will fund development as explained in other parts of this Vote.

15.5.2 Major achievements for the period 2020/2021

- Installation of payroll infrastructure to ease payroll processing and ease of access to information.
- Payment of some of the pending bills for the department.
- Timely processing of the payroll and subsequent payment of salaries to county staff.
- Reinstatement of officers who had been cleared by various ad-hoc committees. The officers had been stopped due to various reasons
- Identification of County staff by use of staff identification cards.

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

- Staffing levels, capacity and competency
- Uncoordinated staff trainings
- Inadequate result based performance management appraisal
- Office space
- Weak inter-governmental relations
- Slow decentralization of administrative structures
- Weak institutional framework of public participation
- Inadequate facilitation of field coordination and administration services
- High wage bill
- Capacity challenges in terms of a substantive County Director Human Resource Management, Payroll manager and payroll staff.
- Pending bills that were amounting to over ksh. 12 million.
- Funding of field activities i.e. Sub-County and Ward offices.
- Budgeting for salaries as staff work in one department and get paid from another department.
- Security of the HRM office and payroll section in particular
- Huge death gratuity benefits to benevolent families
- Week surveillance, patrols, supervision and enforcement of county programs.
- Lack of communication bill and policy
- Inadequate working equipment
- Low county government visibility

- Lack of essential enablers of Public Participation
- Weak ICT infrastructure and capacity.

WAY FORWARD

- Implementation of recommendations arising from the Staff skills audit Report (realignment of staff skills to functions)
- Develop policy and guidelines on staff transfers and deployment, Recruitment of additional staff and continuous training and development
- Institutionalize framework for staff training and development, centrally undertake staff training need assessment.
- Disseminate approved Bills & policies.
- Fictionalize performance management, for County Executive Departments.
- Construction of twin wards offices.
- Operationalize county inter-governmental forum. Adequate funding of inter-governmental activities
- Decentralize and unbundle administrative structures to the lowest level (village)
- Establishment of a county staff welfare association.
- Recruitment of a substantive County Director Human Resource Management, Payroll Manager and training of payroll officers.
- Factoring of pending bills in the supplementary budget FY 2020/21 in order to eliminate or reduce pending bills. Training officers at Government institutions after payment of training fees.
- Factoring field activities in the next budget for the Department.
- Aligning staff pay-points with the departments they work in.
- Securing of the HRM offices. Plans are already underway to install metallic grill doors at the payroll section.
- Purchase of communication gadgets for surveillance, purchase of surveillance vehicle, uniforms and identification cards for officers. Restructuring and training of enforcement officers.
- Finalize the communication bill and policy.
- Production of documentaries on developmental activities, branding.
- Establish appropriate enablers of public participation which includes: Rolling out civic education curriculum.
- Mapping out sectoral working groups, development of support program and building capacity.
- Installation of Radio Calls
- Installation Biometric System
- Installation of Data Record Management systems
- Recruitment of critical personnel, development of policy, and identification of programmes.

15.5.4 Major services/outputs to be provided in MTEF period 2021/2022-2023/2024

- Payment of wages to 461 staff members
- Payment of Utilities 7
- Office operations purchases within the office12

- Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)
- Preparation of 2021/2022 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)
- Performance contracting
- Public participation and civic education
- Corporate communication
- Training and Capacity Building of 50 Staffs and Other 20 Committee Members
- Strengthening of Enforcement and Compliance officers within the County.
- Employment of director Enforcement
- Participation in the devolution conference
- Human resource development and management through Staff Skills Audit and Final report compilation.
- Construction of recreational centre plus industrial park

15.6 SUMMARY OF THE REVENUE SOURCES 2021/2022-2023/2024

DEPARTMENTAL REVENUE SOURCES							
REVENUE SOURCES	% OF BUDGET FUNDING	Actual Budget 2019/2020	Baseline 2020/2021	Printed Estimates 2021/2022	2022/2023	2023/2024	ITEM CODE
Equitable Sharable Revenue	98.43%	287,900,739	308,395,321	375,168,878	412,685,766	453,954,342	9910101
Unspent balance (Equitable Share)	1.57%	0	0	6,000,000	6,600,000	7,260,000	9910101
GRAND TOTAL	100.00%	287,900,739	308,395,321	381,168,878	419,285,766	461,214,343	

15.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024

SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Actual Estimates	Baseline Estimates	Printed Estimates	Projected Estimates	
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
P.1 GENERAL ADMINISTRATION, POLICY PLANNING, AND SUPPORT SERVICES	Wages and Salaries and general administration	S.P 1.1 General administration and support services.	271,409,971	233,342,676	315,626,554	347,189,209	381,908,130
	Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework	S.P 1.2 Policy and planning services.	6,584,300	4,783,300	2,011,824	2,213,006	2,434,307
SUB-TOTAL			277,994,271	238,125,976	317,638,378	349,402,216	384,342,437
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	Strengthen human resource management and development	S.P 2.1 Human resource management	3,896,000	30,805,628	806,500	887,150	975,865
		S.P 2.2 Performance contracting	2,075,968	166,000	250,000	275,000	302,500
SUB-TOTAL			5,971,968	30,971,628	1,356,500	1,162,150	1,278,365
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	Improve Field coordination and administration of Decentralized Units	S.P 3.1 Field coordination and administration	2,167,500	28,660,718	60,465,000	66,511,500	73,162,650
	to ensure compliance to county by laws	S.P 3.2 Enforcement and Compliance Services	600,000	8,600,000	645,000	709,500	780,450
		S.P 3.3 Public participation and Civic Education	0	940,000	710,000	781,000	859,100
	to create awareness to the public on government projects, programmes and service delivery	S.P 3.4 Communication	1,167,000	1,097,000	654,000	719,400	791,340

SUB-TOTAL	3,934,500	39,297,718	3,934,500	68,721,400	75,593,540
TOTAL	287,900,739	308,395,321	288,400,739	419,285,766	461,214,343

15.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022-2023/2024

Economic Classification	Actual Estimate 2019/2020	Baseline estimate 2020/2021	Printed Estimate 2021/2022	Projected Estimates	
				2022/2023	2023/2024
Current Expenditure	287,900,739	308,395,321	321,168,878	353,285,766	388,614,342
Compensation to Employees	265,752,540	259,657,190	203,739,344	234,256,680	257,682,348
Use of Goods and Services	19,898,199	38,773,293	89,409,854	98,350,839	108,185,923
Social Benefits	0	964,838	28,019,680	129,821,648	142,803,813
Other Recurrent	2,250,000	9,000,000	0	0	0
capital expenditure	0	0	60,000,000	66,000,000	72,600,000
Other Recurrent	0	0	60,000,000	66,000,000	72,600,000
Total Expenditure	287,900,739	308,395,321	381,168,878	419,285,766	461,214,342

15.9 SUMMARY OF EXPENDITURE OF PROGRAMMES BY PROGRAMME AND SUB-PROGRAMMES

Economic Classification	ACTUAL Estimate	BASELINE Estimates	Printed ESTIMATES	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: General administration, policy planning and support services					
Sub-Programme 1.1: General Administration and support services					
Current Expenditure	271,409,971	233,342,676	315,626,554	347,189,209	381,908,130
Compensation to Employees	159,754,932	211,885,245	203,739,344	224,113,278	246,524,606
Use of Goods and Services	109,405,039	11,492,593	8,867,530	9,754,283	10,729,711
Social Benefits	-	964,838	28,019,680	30,821,648	33,903,813
Other Recurrent	2,250,000	9,000,000	75,000,000	82,500,000	90,750,000
Sub-Programme 1.2: Policy and planning					
Current Expenditure	7,084,300	4,783,300	2,011,824	2,213,006	2,434,307
Use of Goods and Services	7,084,300	4,783,300	2,011,824	2,213,006	2,434,307
Other Recurrent	-	-	0	0	0

Total Programme Expenditure	278,494,271	238,125,976	317,638,378	349,402,215	384,342,437
Programme 2: Human Resource Management and Development					
Sub-Programme 2.1: Human Resource Management					
Current Expenditure	3,896,000	30,805,628	806,500	887,150	975,865
Compensation to Employees	-	24,868,728	0	0	0
Use of Goods and Services	3,896,000	5,936,900	806,500	887,150	975,865
Sub-Programme 2.2: performance contracting					
Current Expenditure	2,075,968	166,000	250,000	275,000	302,500
Use of Goods and Services	2,075,968	166,000	250,000	275,000	302,500
Total Programme Expenditure	5,971,968	30,971,628	1,056,500	1,162,150	1,278,365
Programme 3: public engagement and development					
Sub-Programme 3.1: Field coordination development					
Current Expenditure	2,167,500	28,660,718	465,000	511,500	562,650
Compensation to Employees	-	20,903,218	0	0	0
Use of goods and services	2,167,500	7,757,500	465,000	511,500	562,650
Capital Expenditure	0	0	60,000,000	66,000,000	72,600,000
other development	0	0	60,000,000	66,000,000	72,600,000
Total Program	2,167,500	28,660,718	60,465,000	66,511,500	73,162,650
Sub-Programme 3.2: PUBLIC PARTICIPATION AND CIVIC EDUCATION					
Current Expenditure	600,000	940,000	710,000	781,000	859,100
Use of goods and services	600,000	940,000	710,000	781,000	859,100
Sub-Programme 3.3 Communication					
Current Expenditure	0	1,097,000	654,000	719,400	791,340
Use of goods and services	0	1,097,000	654,000	719,400	791,340
Sub-Programme 3.4 enforcement & Compliance					
Current Expenditure	1,167,000	8,600,000	645,000	709,500	780,450
Compensation to Employees	0	2,000,000	0	0	0
Use of goods and services	1,167,000	6,600,000	645,000	709,500	780,450
Total Programme Expenditure	3,934,500	39,297,718	62,474,000	68,721,400	75,593,540
Grand total	287,900,739	308,395,321	381,168,878	419,285,766	461,214,342

15.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual Estimates 2019/2020	Baseline estimates 2020/2021	Printed 2021/2022	Target 2022/2023	Target 2023/2024
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	500	690	515	600	650
		General office purchases done.	No of office general office purchases done.	15	20	12	15	20
		Utility bills and services paid	No. of Utilities paid	800	1060	7	10	15
SP 1.2 Policy developments and planning.	Directorate of administration	Preparation of Department plans	No. prepared	1	1	1	1	1
		Preparation of 2022/2023 Budget and other Policy documents(Annual Development Plan,Annual Development Plan,County Budget Review & Outlook Paper,County Fiscal Strategic Plan,Program	Number of prepared	5	5	5	5	5

		me Based Budget)						
		Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	No of prepared	2	2	2	2	2
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	Training of staff	No of Staff Trained	15	25	30	40	50
		Establishment of HR records Management system	No. of establishments done	1	1	1	1	1
SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	12	25	10	12	15
Name of Programme 3 :PUBLIC ENGAGEMENT AND DEVELOPMENT								
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	0	12	0	0	0
		Filed coordination and administration	No. done	25	25	25	25	25
SP 3.2 Public participation	Directorate of public service	Civic education in wards	no of wards educated	20	20	20	20	20

n and civic education	development	strengthening civic education and public participation infrastructure	No. done	2	2	2	2	2
SP3.3 Communication	Directorate of public service development	Media engagement	No of media engagement	12	12	12	12	12
		Printing publications	No of publications printed	450	500	550	600	700
SP3.4 Enforcement & compliance	Directorate of public service development	Employment of director enforcement	No Employed	0	0	1	0	0
		enforcement & Compliance	No. done	20	20	20	20	20

15.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME1. GENERAL ADMINISTRATION,POLICY PLANNING AND SUPPORT SERVICES

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

Item code	Item Description	Actual Estimate	Baseline Estimates	Printed estimates	projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salaries	205,813,482	14,053,932	152,228,544	167,451,398	184,196,538
2110301	House Allowance	21,723,921	2,869,500	26,554,800	29,210,280	32,131,308
2110314	Transport Allowance	17,948,173	3,228,000	22,740,000	25,014,000	27,515,400
2110320	Leave Allowance	2,759,766	450,000	2,216,000	2,437,600	2,681,360
2710102	Service Gratuity	0	0	2,037,622	2,241,384	2,465,523
2710111	employer contribution to NSSF	162,538	31,200	220,800	242,880	267,168
2110303	acting allowance	181,383	0	0	0	0
2110308	NITA	256,841	48,600	309,000	339,900	373,890
2110315	EXT DUTY ALL	0	0	264,000	290,400	319,440
2110315	DISS AID ALLOWANCE	0	0	240,000	264,000	290,400
2710107	Employer	18,068,936	4,187,496	24,948,258	27,443,084	30,187,392

	Contribution to pension					
2110308	medical cover	0	0	75,000,000	82,500,000	90,750,000
2210203	Courier and Postal Services	30,000	0	0	0	0
1420202	licence motor vehicle	6,500	0	0	0	0
3111002	Laptops	100,000	1,000,000	0	0	0
3111005	Purchase of Photocopiers and other Office Equipment	250,000	0	0	0	0
2210101	Electricity	144,000	144,000	172,000	189,200	208,120
2210102	Water and Sewerage Charges	76,131	76,131	91,241	100,365	110,402
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	96,000	105,600	116,160
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	106,500	72,000	79,200	87,120
2210801	catering services	2,637,500	4,300,000	100,000	110,000	121,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	4,120,000	25,000	27,500	30,250
2220202	maintenance of office furniture	0	1,000,000	0	0	0
2211102	Supplies and Accessories for Computers and Printers	786,000	1,036,000	98,000	107,800	118,580
2210802	devolution conference	0	0	2,000,000	2,200,000	2,420,000
2220210	maintenance of computers	0	450,000	0	0	0
2211399	other operating expenses	0	0	6,000,000	6,600,000	7,260,000

2211101	Stationaries	0	0	99,854	109,839	120,823
2211103	Sanitary and Cleaning Materials supplies/service	124,800	1,074,800	113,435	124,779	137,256
3110701	Purchase of motor vehicle	0	8,000,000	0	0	0
Total		271,409,971	233,342,676	315,626,554	347,189,210	381,908,131

S.P. 2: POLICY AND PLANNING

Item code	Item Description	Actual Estimate	Baseline Estimates	PRINTED ESTIMATES	PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210704	hall hire	889,000	235,000	188,000	206,800	227,480
2210303	DSA(10 officers for 5 days	3,873,300	661,300	388,000	426,800	469,480
2210302	accommodation allowance	140,000	140,000	56,000	61,600	67,760
2210301	Transport Cost for 10 officers to and from	208,000	208,000	400,000	440,000	484,000
2211201	Refined Fuels and Lubricants for Transport	187,000	208,000	220,546	242,601	266,861
2220101	mv/ maintenance	177,000	687,000	211,778	232,956	256,251
2210801	catering facilities	725,000	877,000	267,500	294,250	323,675
2211306	Fees To professional Bodies	200,000	1,325,000	50,000	55,000	60,500
2210502	printing services	165,000	200,000	125,000	137,500	151,250
2210504	Publicity	270,000	270,000	105,000	115,500	127,050
2210502	printing services	0	165,000	0	0	0
Total		6,584,300	4,783,300	2,011,824	2,213,006	2,434,307

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT

Item code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salary Payments		14,053,932	0	0	0
2110301	House Allowance Payments		2,869,500	0	0	0
2110314	Transport Allowance Payments		3,228,000	0	0	0

2110320	Leave Allowance Payments		450,000	0	0	0
2710107	contribution to PENSION		4,187,496	0	0	0
2210799	NITA		48,600	0	0	0
2710111	NSSF		31,200	0	0	0
2210704	hall hire	1,309,000	174,900	59,000	64,900	71,390
2210303	DSA	196,000	196,000	83,600	91,960	101,156
2210302	accommodation allowance	695,032	280,000	129,200	142,120	156,332
2210301	Transport allowance	230,000	230,000	160,000	176,000	193,600
2211201	Refined Fuels and Lubricants for Transport	88,000	88,000	55,000	60,500	66,550
2220101	mv/ maintenance	72,000	72,000	45,000	49,500	54,450
2210711	tuition fees	636,000	636,000	114,000	125,400	137,940
2210502	printing services	50,000	2,050,000	110,000	121,000	133,100
2211101	stationery	0	2,000,000	0	0	0
2211310	contracted professional	210,000	210,000	50,700	55,770	61,347
2211399	Other Operating Expenses	409,968	0	0	0	0
Total		3,896,000	30,805,628	806,500	887,150	975,865

SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING

Item code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	Projections	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210303	DSA	56,000	56,000	100,000	110,000	121,000
2210301	Transport allowance	1,419,968	10,000	100,000	110,000	121,000
2210502	printing services	600,000	100,000	50,000	55,000	60,500
Total		2,075,968	166,000	250,000	275,000	302,500

PROGRAMME 3: PUBLIC ENGAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 3:1 FIELD COORDINATION AND ADMINISTRATION

Item code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF ESTIMATES	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salary Payments	0	11,546,832	0	0	0
2110301	House Allowance Payments	0	2,436,300	0	0	0
2110314	Transport Allowance Payments	0	3,000,000	0	0	0
2110320	Leave Allowance Payments	0	352,000	0	0	0
2710107	contribution to PENSION	0	3,488,286	0	0	0

2210799	NITA	0	48,600	0	0	0
2710111	NSSF	0	31,200	0	0	0
2210704	hall hire	125,000	250,000	50,000	55,000	60,500
2210301	Transport allowance	125,000	625,000	87,500	96,250	105,875
2211201	Refined Fuels and Lubricants for Transport	66,000	554,000	77,000	84,700	93,170
2220101	mv/ maintenance	54,000	125,000	25,000	27,500	30,250
2210801	Catering services	12,500	1,125,000	50,000	55,000	60,500
2210502	printing services	1,450,000	2,066,000	63,000	69,300	76,230
2210504	publicity	125,000	1,012,500	12,500	13,750	15,125
2210301	Travel costs	0	0	100,000	111,000	121,000
3120101	maize meal	0	1,000,000	0	0	0
3120102	purchase of milk	0	1,000,000	0	0	0
Total		2,167,500	28,660,718	465,000	511,500	562,650

SUB-PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

Item code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF ESTIMATES	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2211101	Stationery	0	50,000	0	0	0
2210704	hall hire	0	240,000	155,000	170,500	187,550
2210301	Transport Cost	0	100,000	20,000	22,000	24,200
2211201	Refined Fuels and Lubricants for Transport	0	110,000	110,000	121,000	133,100
2220101	mv/ maintenance	0	90,000	125,000	137,500	151,250
2210801	catering facilities	0	100,000	75,000	82,500	90,750
2210502	printing services	0	150,000	150,000	165,000	181,500
2210504	Publicity	0	100,000	75,000	82,500	90,750
Total		0	940,000	710,000	781,000	859,100

SUB-PROGRAMME 3.3 COMMUNICATION

Item code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	MTEF ESTIMATES	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210303	DSA(10 officers for 5 days	304,000	304,000	200,000	220,000	242,000
2210301	Transport Cost	76,000	76,000	172,000	189,200	208,120
2210502	printing services	380,000	380,000	90,000	99,000	108,900
2210504	Publicity	337,000	337,000	192,000	211,200	232,320

2210599	Printing, Advertising - Other	70,000	0	0	0	0
Total		1,167,000	1,097,000	654,000	719,400	791,340

SUB-PROGRAMME 3.4 enforcement & Compliance

Item code	Item Description	Actual Estimates	Baseline Estimates	Printed Estimates	projected estimates	
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2110101	Basic Salary Payments	0	1,597,000	0	0	0
2110301	House Allowance Payments	0	201,000	0	0	0
2110314	Transport Allowance Payments	0	192,000	0	0	0
2110320	Leave Allowance Payments	0	10,000	0	0	0
2210502	Printing Services	252,000	252,000	200,000	220,000	242,000
2210303	Dsa (Lunch allowance for field trips)	216,000	216,000	181,440	199,584	219,542
2211201	Fuel For Motor Vehicle	72,600	72,600	136,300	149,930	164,923
2211006	Purchase of Cramps, handcuffs, spikes and communication gadgets	0	0	75,000	82,500	90,750
2211016	purchase of uniforms and boots	0	4,000,000	0	0	0
2211029	purchase of safety gear	0	2,000,000	0	0	0
2220101	Motor vehicle maintenance	59,400	59,400	52,260	57,486	63,235
Total		600,000	8,600,000	645,000	709,500	780,450

15.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

code	program	Proposed Project	Location	AMOUNT
3110504	Field coordination and administration	Levelling of the proposed Industrial park & other civil works at Sironga	Bogichora(sironga)	60,000,000

CHAPTER SIXTEEN

16.0 VOTE NO: 5275000000

16.1 VOTE TITLE: NYAMIRA MUNICIPALITY

16.2 VISION

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

16.3 MISSION

Make Nyamira Municipality Habitable Safe, and Vibrant

16.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
Finance and Administration support services	To strengthen delivery and quality of services
Environment and social support services	To foster sustainable and environmentally safe development
Municipal Infrastructure and Disaster Management support services	Improve infrastructure and disaster mitigation

16.5 CONTEXT FOR BUDGET INTERVENTION

16.5.1 Expenditure trends

In the Financial Year, 2019/2020, the unit was allocated Ksh.291,149,600 where Ksh.225,149,600 and Ksh.66,000,000 was allocated to development and recurrent expenditure respectively. The department managed to spend 68% recurrent and 9% development, and an overall performance of 22%. Low performance was occasioned by delayed release of the KUSP UIG grant.

In the 2020/2021 financial year, the department was allocated a total budget of Ksh.382,190,133 where Ksh.56,504,719 was funding recurrent expenditure, Ksh.8,999,344 was development expenditure from the exchequer and Ksh.316,686,070 were grants for the Kenya Urban Support Program.

In the financial year 2021/2022, the Nyamira municipality has been allocated a total of Ksh.205,865,406 where development from the exchequer totals to Ksh.9,000,000, recurrent

expenditure totalling to Ksh.41,405,052 and a unspent balances development grant for the Kenya Urban Support Program amounting to Ksh.155,460,354.

16.5.2 Major achievements for the period 2019

The department managed to achieve the following in the period under review

- Setting out of the road centre line which is complete for the whole road.
- Taking joint original ground levels (OGL) on cut to spoil sections.
- Taking of the culvert invert levels for cross pipe culverts.
- Taking joint measurement of the existing cross pipe culverts.
- Taking joint measurement on earthworks; benches, cuts and fill and on bottom subgrade and sub base levels.
- Inducted the board members hence proper functioning of the municipal board
- Nyamira Municipality Spatial Plan is on-going
- The Municipality offices is fully refurbished

16.5.3 Constraints and challenges in budget implementation and way forward

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

- The timely project progression was mainly affected by continuous heavy rainfall (wet weather conditions) in the project area, thus affecting earthworks construction and possible future delaying completion of the road to bitumen standard. This was solved by having to work in extra hours to cover for time lost.
- The presence of electric power poles, water mains and telecommunication cables on the carriageway has been hindering the processing of earthworks since there was a delay with the concerned utility companies having to relocate them. However, after various follow ups and reminders, the concerned authorities dealt with the relocations.
- The current COVID 19 pandemic also posed a challenge especially on the number of work force that could be at work at a given time. There has been a lot of sensitization on ground concerning the situation and workers have been provided with the necessary PPEs.
- Transfer of Municipal function has been delayed
- Completion of the spatial plan is behind schedule due to late disbursement of funds and COVID-19 pandemic however the contractor has provided new measures to be followed

especially in addressing planned activities such as stakeholder forums by use of print media, radio and electronic correspondences to ensure work is done to completion with the given timelines.

- Stakeholders and their contributions in implementation of the Municipal Plans
- Nyamira Municipality would continue partnering with private sector, other Municipalities and organizations to exchange information, build capacities, expand resources and enhance revenues, and implement improvements in urban management. It will also partner with foreign Municipalities in order to exchange good practices.

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

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

- Payment of utility and bills
- Review of planning documents
- Preparation of departmental Plans, budgets and relevant policies
- Holding board committee meetings
- Conduct Garbage Collection activities
- Street lighting in Nyamira CBD
- Erection of 4 Billboards in Nyamira town, kebirigo, nyabite, konate
- Improvement of road networks within the municipality

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

NO	REVENUE STREAM	Actual Estimates 2019/2020	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	Projected 2021/2022	Project 2022/2023	ITEM CODE
1	Unspent balances UDG	201,980,770	214,840,789	2,050,000	2,255,000	2,480,500	9910101
2	Unspent balances UIG			155,460,354	171,006,389	188,107,028	9910101
3	Unspent balances exchequer			1,356,842	1,492,526	1,641,779	9910101
4	Equitable Sharable Revenue	12,800,000	52,644,044	46,998,210	51,698,031	56,867,834	9910101
5	Kenya Urban Support Programme	123,505,300	114,705,300	0	0	0	9910101
GRAND TOTAL		338,286,070	382,190,133	205,865,406	420,409,146	462,450,061	

16.7 SUMMARY OF EXPENDITURE BY PROGRAMMES, 2021/2022-2023/2024

PROGRAMME	BUDGET FOR MTEF PERIOD				
	Actual Estimate 2019/2020	Baseline Estimate 2020/2021	Printed Estimate 2021/2022	2022/2023	2023/2024
Finance and Administration support services	136,256,326	47,359,669	37,004,160	40,704,576	44,775,034
Environment and social support services	-	15,443,394	12,044,050	13,248,455	14,573,301
Municipal Infrastructure and Disaster Management	-	319,387,070	156,817,196	172,498,916	189,748,807
TOTAL	136,256,326	382,190,133	205,865,406	226,451,947	249,097,141

16.8 SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2021/2022 - 2023/2024

Expenditure Classification	Actual Estimates	Baseline estimate	Printed Estimate	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
Current Expenditure	48,746,929	66,113,090	41,405,228	45,545,751	50,100,326
Compensation to employees	32,927,451	31,406,440	25,644,588	28,209,047	31,029,951
Use of Goods	10,427,059	24,116,092	1,402,950	1,543,245	1,697,570
Social contribution	0	3,990,558	6,417,588	7,059,347	7,765,281
Other Recurrent	300,000	6,600,000	7,940,102	8,734,112	9,607,523
Capital Expenditure	114,300,000	114,300,000	164,460,354	180,906,389	198,997,028
Grants and other transfers	114,300,000	114,300,000	155,460,354	171,006,389	188,107,028
Acquisition of Non-Financial assets			9,000,000	9,900,000	10,890,000
Total Expenditure of Vote	163,046,929	180,413,090	205,865,406	226,452,140	249,097,354

16.9 SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMES AND ECONOMIC CLASSIFICATION

Economic Classification	Actual Estimates	Printed Estimate	Estimates for the MTEF Period		
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Programme 1: Finance and Administration support services					
Sub-Programme 1.1 Administration support services					
Current Expenditure	42,548,733	29,981,650	35,514,950	39,066,445	42,973,090
Compensation to Employees	32,623,080	24,800,000	25,644,588	28,209,047	31,029,951
Use of Goods and Services	9,625,653	3,482,151	1,402,950	1,543,245	1,697,570
other recurrent	0	610,000		0	0
Social Benefit	300,000	1,089,499	8,467,412	9,314,153	10,245,569
Sub Programme 1.2: Finance and Planning support services					
Current Expenditure	6,198,196	17,378,019	1,489,210	1,638,131	1,801,944
Use of Goods and Services	6,198,196	17,378,019	1,489,210	1,638,131	1,801,944

Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES					
Sub-Programme 2.2: ENVIRONMENTAL SERVICES					
Current Expenditure	0	5,744,050	3,044,050	3,348,455	3,683,301
Use of Goods and Services	0	5,744,050	3,044,050	3,348,455	3,683,301
Capital Expenditure	0	8,999,344	9,000,000	9,900,000	10,890,000
Acquisition of Non-Financial Assets	0	8,999,344	9,000,000	9,900,000	10,890,000
Total	0	14,743,394	12,044,050	13,248,455	14,573,301
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES					
Sub-Programme 3.1: Transport and Infrastructure services					
Capital Expenditure	114,300,000	316,686,070	156,817,196	172,498,916	189,748,807
Other Capital Grants and Transfers	114,300,000	316,686,070	155,460,354	171,006,389	188,107,028
Recurrent expenditure			1,356,842	1,492,526	1,641,779
Total Expenditure Nyamira Municipality	163,046,929	378,789,133	205,865,406	226,451,947	249,097,141

16.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Actual Estimates 2019/2020	Baseline 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES								
Outcome: To strengthen delivery and quality of services								
SP 1.1: Administrative Support Services	Directorate of administration	Compensated employees	Payrolls run	12	12	12	12	12
		Utilities bills and services paid on monthly basis.	No of monthly Utilities paid	12	12	12	12	12
		Reviewed planning documents ie. IDeP, CUIDS etc	No of documents reviewed	1	5	5	5	5
		Prepared budget and other policy documents	No of documents prepared.	5	5	5	5	5

		Board committee meetings held	No. of meetings held	4	4	4	4	4
Programme 2: Social And Environmental Support Services								
Outcome: habitable and safe environment								
SP 2.2 Environmental Services	Directorate of Social and Environmental Support Services	Grabage Collected in municipality	No. of towns/centres covered within the municipality	0	0	100%	100%	100%
		Street lighting in Nyamira CBD	Number of street lights	0	3	10	13	15
		Erected billboards	Number of bill boards elected	0	1	4	7	9
Programme 3: Municipal Infrastructure and Disaster Management Support services								
Outcome: Improved infrastructure within the municipality								
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Opened of backstreets	No of towns	0	0	2	2	2
		improved road infrastructure within municipality	No. of KMs	0	2	2	2	2

16.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

ADMINISTRATION SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Baseline Estimate	BUDGET FOR THE MTEF PERIOD		
				2019/2020	2020/2021	2021/2022
2110101	Basic salary	-	9,054,201	16,794,468	18,473,915	20,321,306
2110301	House allowances	-	5,731,600	4,797,400	5,277,140	5,804,854
2110314	Commuter allowances	-	2,848,000	3,516,000	3,867,600	4,254,360
2110320	Annual leave	-	982,000	536,544	590,198	649,218
2710111	NSSF	-	5,094,700	60,000	66,000	72,600
2710107	Pension	-	20,000	5,659,452	6,225,397	6,847,937
2710107	Gratuity	-	24,000	604,536	664,990	731,489
2110308	NITA	-	20,000	93,600	102,960	113,256

2210101	Electricity	-	48,000	20,000	22,000	24,200
2210102	Water and sewerage charges	-	24000	24,000	26,400	29,040
2210203	Courrier and postal services	-	1,200,000	10,000	11,000	12,100
2210503	Newspapers, Magazines	-	321,000	48,000	52,800	58,080
2210603	Rent and Rates- Non-Residential	-	150,000	931,950	1,025,145	1,127,660
2211016	purchase of staff uniforms	-	-	50,000	55,000	60,500
2211029	purchase of protective gear	-	108,000	50,000	55,000	60,500
2210801	Catering Services	-	260,000	54,000	59,400	65,340
2211101	General Office Supplies	-	800,000	75,000	82,500	90,750
2220210	Maintenance of Computers	-	650	90,000	99,000	108,900
2211103	purchase of cleaning equipment	-	1,089,499	50,000	55,000	60,500
2211399	Other operating expenses	-	500,000	2,050,000	2,255,000	2,480,500
TOTAL				35,514,950	39,066,445	42,973,090

FINANCE AND PLANNING SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Printed Estimate	BUDGET FOR THE MTEF PERIOD		
				2019/2020	2020/2021	2021/2022
2210303	Dsa	-	520,000	560,000	616,000	677,600
2210708	Trainer Allowance	-	420,000	-	-	-
2210302	Accommodation allowance	-	64,000	-	-	-
2210301	Transport refund	-	4,000	-	-	-
2211101	General Office Supplies	-	-	4,000	4,400	4,840
2210711	Tuition fee	-	220,000	-	-	-
2210502	Printing services	-	-	-	-	-
2211201	Refined Fuel and Lubricants	-	500,000	-	-	-
2220101	Motor Vehicle Maintenance	-	490,000	-	-	-
2210301	Travel costs	-	-	-	-	-
2210802	Conference facilities	-	300,000	280,000	308,000	338,800
2640503	Kenya Urban Support Programme	-	12,860,019	-	-	-
	Board Allowances	-	-	645,210	709,731	780,704
TOTAL		-	15,378,019	1,489,210	1,638,131	1,801,944

SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Baseline Estimate	BUDGET FOR THE MTEF PERIOD		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
2210303	Dsa	0	364,050	364,050	400,455	440,501
2211201	Refined Fuel and Lubricants	0	2,200,000	2,200,000	2,420,000	2,662,000
2211006	Purchase of Workshop Tools and Equipment	0	3,000,000	300,000	330,000	363,000
2220101	Motor Vehicle Maintenance	0	180,000	180,000	198,000	217,800
			5,744,050	3,044,050	3,348,455	3,683,301
DEVELOPMENT						
3111011	Purchase of lighting equipment	0	0	5,000,000	5,500,000	6,050,000
3111111	Purchase of ICT networking Communication Equipment	0	0	4,000,000	4,400,000	4,840,000
3110401	Construction of roads	0	0	0	6,600,000	7,260,000
				15,000,000	16,500,000	18,150,000
TOTAL			5,744,050	18,044,050	19,848,455	21,833,301

TRANSPORT AND INFRASTRUCTURE SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	Actual Estimate	Baseline Estimate	BUDGET FOR THE MTEF PERIOD		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
DEVELOPMENT EXPENDITURE						
2640503	Other capital grants and Transfer	114,300,000	114,300,000	155,460,354	0	0
TOTAL		114,300,000	114,300,000	155,460,354	0	0

DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LIST OF PROJECTS			
PROJECT CODE	NAME OF PROJECT	LOCATION	AMOUNT
2640503	Kenya Urban Support Program unspent balances	Municipality	155,460,354
3111011	Street lighting	Nyamira CBD	5,000,000
3111111	Erection of billboards	Municipality	4,000,000
		TOTAL	164,460,354