

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

**PROGRAMME BASED BUDGET**

**2015/2016**

## **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.

## **FORE WORD**

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

The 2015/2016 Budget Estimates have been generated based on the approved County Fiscal Strategy Paper 2015/2016 which took into consideration the equitable share from the national government, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2015/2016 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

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

The 2015/2016 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). Implementation of these programs is therefore expected to accelerate development in the county.

The Budget estimates also took into consideration the views of the public and interested persons, or groups, Nyamira County Budget and Economic Forum.

**JOHN MOENGA OMANWA**

**EXECUTIVE COMMITTEE MEMBER - FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The development of this Budget document was achieved through an elaborate and consultative process involving key departmental stakeholders, citizen and the political class. The development process, coordinated by the CEC finance and economic planning, Mr. John Moenga Omanwa and involved a team of County Economists from the department of Finance and Planning who included, Paul Onyango, Mr. Simon Mungai, Mr. Nathan Onduma, Mr. Nicodemus Mutinda and Ms. Grace Kerubo. Their unwavering commitment and teamwork is duly acknowledged.

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

Special thanks go to the Executive Committee Member (ECM) in charge of Finance and Planning, Hon. John Omanwa for his leadership and guidance in the development of this budget. We in the department acknowledge his visionary direction in mapping out the production of this document being the first county programme based budget.

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

**JACKLINE KEMUNTO**

**CHIEF OFFICER FINANCE AND ECONOMIC PLANNING**

## LIST OF ABBREVIATION AND ACRONYMS

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

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## **COUNTY BACKGROUND INFORMATION**

### **Position and Size**

Nyamira County is one of the forty seven counties in Kenya. The County borders Homabay County to the north, Kisii County to the west, Bomet County to the south east and Kericho County to the east. The County covers an area of 899.4km<sup>2</sup>. It lies between latitude 00 30' and 00 45' south and between longitude 34 45' and 35 00' east.

### **Physiographic and Natural Conditions**

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

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

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

### **Administrative and Political Units**

Administratively, the Nyamira County is divided into 5 sub-counties namely Nyamira, Nyamira North, Borabu, Manga and Masaba North. The county is further divided into 14 divisions with 38 locations and 90 sub locations. Borabu sub-county is the largest with an area of 248.3km<sup>2</sup> followed by Nyamira North sub-county with an area of 219.3km<sup>2</sup> while Manga sub-county is the smallest with an area of 111.3 km<sup>2</sup>.

### **Political units**

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

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

### Demographic Features

The total population for Nyamira County has been projected to 667,716 in 2015 of which 320,377 are males while 347,338 are females with reference to the 2009 Population and Housing Census. The population is expected to increase to 692, 641 in 2017. The inter census population growth rate is estimated at 1.83 percent which is below the national growth rate of 3 percent.

## VOTE 5261000000: COUNTY ASSEMBLY

### PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
5261000100 County Assembly	428,737,274	175,899,997	604,637,271
TOTAL VOTED EXPENDITURE ... KShs.	428,737,274	175,899,997	604,637,271

### PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018



0707015260 SP1 Human resource advisory and controls	82,404,500	90,644,950	99,710,245
	<b>82,404,500</b>	<b>90,644,950</b>	<b>99,710,245</b>
<b>0707005260 P7 Personel sourcing and management.</b>	9,153,200	10,068,520	11,075,172
0708015260 SP Committees management services	<b>9,153,200</b>	<b>10,068,520</b>	<b>11,075,172</b>
	9,545,500	10,500,050	11,550,055
<b>0708005260 P8 Oversight and management services</b>	195,107,997	214,618,797	236,080,676
0709015260 SP1 Legislation	<b>204,653,497</b>	<b>225,118,847</b>	
0709025260 SP2 Representation and infrastructural development	308,426,074	348,706,682	<b>247,630,731</b>
<b>0709005260 P9 Legislative and</b>			
<b>Total Expenditure for Vote 5261000000 County Assembly</b>	<b>604,637,271</b>	<b>674,538,999</b>	<b>741,993,488</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>428,737,274</b>	<b>481,049,002</b>	<b>529,154,492</b>
Compensation to Employees	246,665,592	281,430,151	309,573,166
Use of Goods and Services	152,430,266	167,013,293	183,715,223
Current Transfers to Govt. Agencies	800,000	880,000	968,000
Other Recurrent	28,841,416	31,725,558	34,898,103
<b>Capital Expenditure</b>	<b>175,899,997</b>	<b>193,489,997</b>	<b>212,838,996</b>
Acquisition of Non-Financial Assets	175,174,997	192,692,497	211,961,746
Other Development	725,000	797,500	877,250
<b>Total Expenditure</b>	<b>604,637,271</b>	<b>674,538,999</b>	<b>741,993,488</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0707015260 SP1 Human resource advisory and controls**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>82,404,500</b>	<b>90,644,950</b>	<b>99,710,245</b>
Use of Goods and Services	82,404,500	90,644,950	99,710,245
<b>Total Expenditure</b>	<b>82,404,500</b>	<b>90,644,950</b>	<b>99,710,245</b>

**0707005260 P7 Personal sourcing and management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>82,404,500</b>	<b>90,644,950</b>	<b>99,710,245</b>
Use of Goods and Services	82,404,500	90,644,950	99,710,245
<b>Total Expenditure</b>	<b>82,404,500</b>	<b>90,644,950</b>	<b>99,710,245</b>

**0708015260 SP Committees management services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>9,153,200</b>	<b>10,068,520</b>	<b>11,075,172</b>
Compensation to Employees	600,000	660,000	726,000
Use of Goods and Services	7,028,200	7,731,020	8,503,922
Current Transfers to Govt. Agencies	800,000	880,000	968,000
Other Recurrent	725,000	797,500	877,250
<b>Total Expenditure</b>	<b>9,153,200</b>	<b>10,068,520</b>	<b>11,075,172</b>

**0708005260 P8 Oversight and management services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>

<b>Current Expenditure</b>	<b>9,153,200</b>	<b>10,068,520</b>	<b>11,075,172</b>
Compensation to Employees	600,000	660,000	726,000
Use of Goods and Services	7,028,200	7,731,020	8,503,922
Current Transfers to Govt. Agencies	800,000	880,000	968,000
Other Recurrent	725,000	797,500	877,250

**0708005260 P8 Oversight and management services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Total Expenditure</b>	<b>9,153,200</b>	<b>10,068,520</b>	<b>11,075,172</b>

**0709015260 SP1 Legislation**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>9,545,500</b>	<b>10,500,050</b>	<b>11,550,055</b>
Use of Goods and Services	9,545,500	10,500,050	11,550,055
<b>Total Expenditure</b>	<b>9,545,500</b>	<b>10,500,050</b>	<b>11,550,055</b>

**0709025260 SP2 Representation and infrastructural development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>19,208,000</b>	<b>21,128,800</b>	<b>23,241,680</b>
Use of Goods and Services	19,208,000	21,128,800	23,241,680
<b>Capital Expenditure</b>	<b>175,899,997</b>	<b>193,489,997</b>	<b>212,838,996</b>
Acquisition of Non-Financial Assets	175,174,997	192,692,497	211,961,746
Other Development	725,000	797,500	877,250
<b>Total Expenditure</b>	<b>195,107,997</b>	<b>214,618,797</b>	<b>236,080,676</b>

**0709005260 P9 Legislative and representation services**

	<b>Estimates</b>	<b>Projected Estimates</b>	
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<b>Economic Classification</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>28,753,500</b>	<b>31,628,850</b>	<b>34,791,735</b>
Use of Goods and Services	28,753,500	31,628,850	34,791,735
<b>Capital Expenditure</b>	<b>175,899,997</b>	<b>193,489,997</b>	<b>212,838,996</b>
Acquisition of Non-Financial Assets	175,174,997	192,692,497	211,961,746
Other Development	725,000	797,500	877,250
<b>Total Expenditure</b>	<b>204,653,497</b>	<b>225,118,847</b>	<b>247,630,731</b>

**1001015260 SP1 General Administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>308,426,074</b>	<b>348,706,682</b>	<b>383,577,340</b>
Compensation to Employees	246,065,592	280,770,151	308,847,166
Use of Goods and Services	34,244,066	37,008,473	40,709,321
Other Recurrent	28,116,416	30,928,058	34,020,853
<b>Total Expenditure</b>	<b>308,426,074</b>	<b>348,706,682</b>	<b>383,577,340</b>

**1001005260 P1 Policy planning, general administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>308,426,074</b>	<b>348,706,682</b>	<b>383,577,340</b>
Compensation to Employees	246,065,592	280,770,151	308,847,166
Use of Goods and Services	34,244,066	37,008,473	40,709,321
Other Recurrent	28,116,416	30,928,058	34,020,853
<b>Total Expenditure</b>	<b>308,426,074</b>	<b>348,706,682</b>	<b>383,577,340</b>

**VOTE NO: 5261000000**

**VOTE TITLE –COUNTY EXECUTIVE ENTITY**

**PART A: VISION**

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

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

<b>PROGRAM</b>	<b>STRATEGIC OBJECTIVES</b>
Policy planning, general administration and support services	To strengthen delivery and quality of services provided
General administration and support services	To trend the county in the right information and legal direction
Governance and coordination services	To ensure that all arms of county government work seamlessly

### **PART D: CONTEXT FOR BUDGET INTERVENTION**

#### **Expenditure trends**

At the beginning of 2013/2014 financial year, the county executive entity had targeted to spend a total recurrent of Kshs. 478,784,750. At the end of the financial year, the department had made payments totaling to Ksh. 449,873,828, commitments of Kshs. 1,301,962 and an actual expenditure of Kshs. 378,612,562. This represented a deviation of Kshs. 18,871,237, equivalent to 8% below the target.

In development expenditure, the department intended to use Kshs. 102,900,000 and managed to make payments worth Kshs. 72,929,986, commitments of Kshs. 12,420,842 and an actual expenditure of Kshs. 85,350,828. This represented a deviation of Kshs. 17,549,172 equivalent to 23%. In both cases, deviations were experienced. This may have been attributed to by delayed release of funds by the national treasury. Also, the situation may have resulted from underfunding of Nyamira county government budget by about Kshs. 200,000,000.

In the financial year 2014/2015, the departmental total estimate is Kshs. 881,377,720 where Kshs. 260,743,695 is development and Kshs. 620,634,025 recurrent. By the mid-year (31/12/2014), the recurrent expenditure was Kshs. 246,683,386 whereas the development expenditure was Kshs. 71,553,930, indicating absorption rates of 39.7% and 27.4% respectively. After closure of the 2013/2014 financial year (30/6/2014), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2014/2015 budget approval by the county assembly. The budget was approved when we were nearing the mid of the year. This led to the low absorption rates. However, the situation is expected to be averted by the end of the financial year.

#### **Major achievements for the period**

- Established county structure and county departments
- Renovation of the various office blocks to accommodate County staffs
- Purchase of vehicles for the executive use
- Carried out antijigger campaigns
- Established liaison office in Nairobi
- Holding of monthly public foras

#### **Constraints and challenges in budget implementation and how they are being addressed**

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary
- Delayed exchequer releases from the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending
- Introduction of the budget expenditure ceilings which led to court cases. The row has been solved

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18 (the context within which the budget is required)**

- Purchase of one county information vehicle and other information equipments
- Strengthening of intergovernmental relations for PPPs and attraction of donor funding
- Offering disaster and emergency relief services
- Offering scholarships and other educational benefits
- Implementation of quick win programs
- Enforcement of performance management through county results office
- Coordination and management of County Executive Committee affairs

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY  
2015/2016 (KSHS)**

VOTE	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	2015/2016 -		
5262000100 County Executive	386,618,411	171,150,084	557,768,495
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>386,618,411</b>	<b>171,150,084</b>	<b>557,768,495</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018

0701015260 SP1 General administration support services.	373,428,330	410,771,163	451,844,278
0701025260 SP2 Policy development and support services	139,851,359	153,836,495	169,220,144
0701055260 SP5 legal services	6,374,350	7,001,785	7,712,964
0701075260 SP7 Communication services	15,944,000	17,538,400	19,292,240
<b>0701005260 P1 General administration and support services</b>	<b>535,598,039</b>	<b>589,147,843</b>	<b>648,069,626</b>
0706015260 SP1 County results coordination and liason services.	4,812,000	5,293,200	5,822,300
0706025260 SP2 Executive management and liason services	17,358,456	19,094,302	21,003,732
<b>0706005260 P6 Governance and coordination services</b>	<b>22,170,456</b>	<b>24,387,502</b>	<b>26,826,032</b>
<b>Total Expenditure for Vote 5262000000 Administration and Public Service</b>	<b>557,768,495</b>	<b>613,535,345</b>	<b>674,895,658</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>386,618,411</b>	<b>425,270,252</b>	<b>467,804,057</b>
Compensation to Employees	150,154,753	165,170,228	181,687,251
Use of Goods and Services	171,270,447	188,387,492	207,233,021
Other Recurrent	65,193,211	71,712,532	78,883,785
<b>Capital Expenditure</b>	<b>171,150,084</b>	<b>188,265,093</b>	<b>207,091,601</b>
Acquisition of Non-Financial Assets	49,158,725	54,074,598	59,482,057
Capital Grants to Govt. Agencies	114,151,359	125,566,495	138,123,144
Other Development	7,840,000	8,624,000	9,486,400
<b>Total Expenditure</b>	<b>557,768,495</b>	<b>613,535,345</b>	<b>674,895,658</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0701015260 SP1 General Administration support services.**



<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>336,115,605</b>	<b>369,727,165</b>	<b>406,695,881</b>
Compensation to Employees	150,154,753	165,170,228	181,687,251
Use of Goods and Services	120,767,641	132,844,405	146,124,845
Other Recurrent	65,193,211	71,712,532	78,883,785
<b>Capital Expenditure</b>	<b>37,312,725</b>	<b>41,043,998</b>	<b>45,148,397</b>
Acquisition of Non-Financial Assets	37,072,725	40,779,998	44,857,997
Other Development	240,000	264,000	290,400
<b>Total Expenditure</b>	<b>373,428,330</b>	<b>410,771,163</b>	<b>451,844,278</b>

**0701025260 SP2 Policy development and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>25,700,000</b>	<b>28,270,000</b>	<b>31,097,000</b>
Use of Goods and Services	25,700,000	28,270,000	31,097,000
<b>Capital Expenditure</b>	<b>114,151,359</b>	<b>125,566,495</b>	<b>138,123,144</b>
Capital Grants to Govt. Agencies	114,151,359	125,566,495	138,123,144
<b>Total Expenditure</b>	<b>139,851,359</b>	<b>153,836,495</b>	<b>169,220,144</b>

**0701055260 SP5 legal services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>5,788,350</b>	<b>6,357,185</b>	<b>7,003,904</b>
Use of Goods and Services	5,788,350	6,357,185	7,003,904
<b>Capital Expenditure</b>	<b>586,000</b>	<b>644,600</b>	<b>709,060</b>
Acquisition of Non-Financial Assets	586,000	644,600	709,060
<b>Total Expenditure</b>	<b>6,374,350</b>	<b>7,001,785</b>	<b>7,712,964</b>

**0701075260 SP7 Communication services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>2,844,000</b>	<b>3,128,400</b>	<b>3,441,240</b>
Use of Goods and Services	2,844,000	3,128,400	3,441,240
<b>Capital Expenditure</b>	<b>13,100,000</b>	<b>14,410,000</b>	<b>15,851,000</b>
Acquisition of Non-Financial Assets	5,500,000	6,050,000	6,655,000
Other Development	7,600,000	8,360,000	9,196,000
<b>Total Expenditure</b>	<b>15,944,000</b>	<b>17,538,400</b>	<b>19,292,240</b>

**0701005260 P1 General Administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>370,447,955</b>	<b>407,482,750</b>	<b>448,238,025</b>
Compensation to Employees	150,154,753	165,170,228	181,687,251
Use of Goods and Services	155,099,991	170,599,990	187,666,989
Other Recurrent	65,193,211	71,712,532	78,883,785
<b>Capital Expenditure</b>	<b>165,150,084</b>	<b>181,665,093</b>	<b>199,831,601</b>
Acquisition of Non-Financial Assets	43,158,725	47,474,598	52,222,057
Capital Grants to Govt. Agencies	114,151,359	125,566,495	138,123,144
Other Development	7,840,000	8,624,000	9,486,400
<b>Total Expenditure</b>	<b>535,598,039</b>	<b>589,147,843</b>	<b>648,069,626</b>

**0706015260 SP1 County results coordination and liaison services.**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>4,812,000</b>	<b>5,293,200</b>	<b>5,822,300</b>
Use of Goods and Services	4,812,000	5,293,200	5,822,300
<b>Total Expenditure</b>	<b>4,812,000</b>	<b>5,293,200</b>	<b>5,822,300</b>

**0706025260 SP2 Executive management and liaison services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>11,358,456</b>	<b>12,494,302</b>	<b>13,743,732</b>
Use of Goods and Services	11,358,456	12,494,302	13,743,732
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
<b>Total Expenditure</b>	<b>17,358,456</b>	<b>19,094,302</b>	<b>21,003,732</b>

**0706005260 P6 Governance and coordination services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>16,170,456</b>	<b>17,787,502</b>	<b>19,566,032</b>
Use of Goods and Services	16,170,456	17,787,502	19,566,032
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
<b>Total Expenditure</b>	<b>22,170,456</b>	<b>24,387,502</b>	<b>26,826,032</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme 1: Policy planning, general administration and support services</b>							
<b>Outcome: Improved service delivery</b>							
SP 1.1 General administration and support		Vehicles purchased	The no. of Logbooks acquired	-	1	2	3
		Personnel	Payrolls run	-	100%	100%	100%

services		remunerated					
		Utility bills and services paid	receipts/statements	-	100%	100%	100%
		Office furniture and equipments purchased	LPOs/Receipts	-	100%	100%	100%
<b>SP 1.2</b> Policy and planning services		emergency & disaster relief interventions done	The number of beneficiaries	-	-	-	-
		quick win programs implemented	The number of completion certificates Reports	-	4	5	6
		bursary funds disbursed	Number of beneficiaries Cheques issued	-	700	770	847
<b>Name of Programme 2: General administration and support services</b>							
<b>Outcome: Enhanced communication and legal platforms</b>							
<b>SP 2.1</b> Communication services		County magazines developed	The number produced	-	100	110	121
		Departmental brochures	The number produced	-	1000	1100	1210

		done					
		Information vehicles purchased	log book	-	1	-	-
		Local daily features done	features done	-	12	13.2	14.52
		Information equipment sets purchased	LPOs/LSOs/S11/S13	-	7	7.7	8.47
		Publications and publishing done	Number done	-	6	6.6	7.26
<b>SP 2.2</b>		Utility bills paid	Receipts/statements	-	100%	100%	100%
Legal services		Sets of furniture and fittings acquired	LPOs/S11/S13	-	2	4	6
		Computer equipments acquired	LPOs/LSOs	-	100%	100%	100%
		cases settled		-	100%	100%	100%
<b>Name of Programme 3: Governance and coordination services</b>							
<b>Outcome: Quality services and governance</b>							
<b>SP 3.1</b>		Efficiency	M&E reports	-	400	440	484

County results and Liasion Services	M&E on county projects done						
	Performance contracting management meetings held	Minutes Attendance lists	-	20	22	24	
SP 3.2 Executive affairs management and liason services	Motor vehicle purchased	Log books	-	1	2	3	
	CEC meetings held	Minutes Attendance lists	-	72	79	87	

**VOTE NO: 5262000000**

**VOTE TITLE –PUBLIC ADMINISTRATION AND CORDINATION OF  
DECENTRALISED UNITS**

**PART A: VISION**

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

**PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
1	General Administration, Planning and Support Services	To enhance institutional efficiency and effectiveness in service delivery
2	Coordination, strategy and human resource services	Improve resourcing, competencies and capacity of staff as well as enhancing the governance co-ordination at the decentralized levels.

### **PART D: CONTEXT FOR BUDGET INTERVENTION**

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

#### **Expenditure trends**

The department was formed in the second half of the 2014/2015 financial year and thus, has not previously received any budgetary allocation. Operations (remunerations) of the department are facilitated by the office of the county executive and collaboration with other stakeholders.

However in this budget, the department has been allocated Kshs. 222,858,623.

#### **Major achievements for the period**

- Facilitated human resource development and management
- Establishment, operationalization and coordination of decentralized units
- Partnership, stakeholders' fora, public participation, civic education services
- Preparation of the departmental strategic plan
- County staff performance management

#### **Constraints and challenges in budget implementation and how they are being addressed**

- The department has not implemented any budget

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18(the context within which the budget is required)**

- Construction of county headquarters complex
- Establishment and coordination of sub-county offices
- Conduct public participation forums
- Management of IPPD system
- Formulation of administration policy
- Development of human resource strategy paper and employee hand book
- Conduct county stakeholders forums
- Participation in annual public service week
- Human resource development and management

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
<b>5274000100 Public Administration And Coordination Of Devolved Units</b>	<b>109,827,517</b>	<b>12,900,000</b>	<b>122,727,517</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>109,827,517</b>	<b>12,900,000</b>	<b>122,727,517</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018



0101015260 SP1 General administration and support services	113,772,517	125,149,769	137,664,746
0101025260 SP2 Policy and planning	5,289,000	5,817,900	6,399,690
<b>0101005260 P1 Policy planning, general administration and support services</b>	<b>119,061,517</b>	<b>130,967,669</b>	<b>144,064,436</b>
0710015260 SP1 Field coordination and administration	898,000	987,800	1,086,580
0710035260 SP3 Human resource management.	688,000	756,800	832,480
0710045260 SP4 Human resource development.	2,080,000	2,288,000	2,516,800
<b>0710005260 P10 Coordination, strategy and human resource services</b>	<b>3,666,000</b>	<b>4,032,600</b>	<b>4,435,860</b>
<b>Total Expenditure for Vote 5274000000 Public Administration And Coordination Of Devolved Units</b>	<b>122,727,517</b>	<b>135,000,269</b>	<b>148,500,296</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
	<b>109,827,517</b>	<b>120,810,269</b>	<b>132,891,296</b>
Compensation to Employees	79,726,319	87,698,951	96,468,846
Use of Goods and Services	12,708,160	13,978,976	15,376,874
Other Recurrent	17,393,038	19,132,342	21,045,576
<b>Capital Expenditure</b>	<b>12,900,000</b>	<b>14,190,000</b>	<b>15,609,000</b>
Acquisition of Non-Financial Assets	12,900,000	14,190,000	15,609,000
<b>Total Expenditure</b>	<b>122,727,517</b>	<b>135,000,269</b>	<b>148,500,296</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0101015260 SP1 General Administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>100,872,517</b>	<b>110,959,769</b>	<b>122,055,746</b>

Compensation to Employees	79,726,319	87,698,951	96,468,846
Use of Goods and Services	3,753,160	4,128,476	4,541,324
Other Recurrent	17,393,038	19,132,342	21,045,576
<b>Capital Expenditure</b>	<b>12,900,000</b>	<b>14,190,000</b>	<b>15,609,000</b>
Acquisition of Non-Financial Assets	12,900,000	14,190,000	15,609,000
<b>Total Expenditure</b>	<b>113,772,517</b>	<b>125,149,769</b>	<b>137,664,746</b>

#### 0101025260 SP2 Policy and planning

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>5,289,000</b>	<b>5,817,900</b>	<b>6,399,690</b>
Use of Goods and Services	5,289,000	5,817,900	6,399,690
<b>Total Expenditure</b>	<b>5,289,000</b>	<b>5,817,900</b>	<b>6,399,690</b>

#### 0101005260 P1 Policy planning, general administration and support services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>106,161,517</b>	<b>116,777,669</b>	<b>128,455,436</b>
Compensation to Employees	79,726,319	87,698,951	96,468,846
Use of Goods and Services	9,042,160	9,946,376	10,941,014
Other Recurrent	17,393,038	19,132,342	21,045,576
<b>Capital Expenditure</b>	<b>12,900,000</b>	<b>14,190,000</b>	<b>15,609,000</b>
Acquisition of Non-Financial Assets	12,900,000	14,190,000	15,609,000
<b>Total Expenditure</b>	<b>119,061,517</b>	<b>130,967,669</b>	<b>144,064,436</b>

#### 0710015260 SP1 Field coordination and administration

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>898,000</b>	<b>987,800</b>	<b>1,086,580</b>
Use of Goods and Services	898,000	987,800	1,086,580
<b>Total Expenditure</b>	<b>898,000</b>	<b>987,800</b>	<b>1,086,580</b>

#### 0710035260 SP3 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>688,000</b>	<b>756,800</b>	<b>832,480</b>
Use of Goods and Services	688,000	756,800	832,480
<b>Total Expenditure</b>	<b>688,000</b>	<b>756,800</b>	<b>832,480</b>

**0710045260 SP4 Human resource development**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>2,080,000</b>	<b>2,288,000</b>	<b>2,516,800</b>
Use of Goods and Services	2,080,000	2,288,000	2,516,800
<b>Total Expenditure</b>	<b>2,080,000</b>	<b>2,288,000</b>	<b>2,516,800</b>

**0710005260 P10 Coordination, strategy and human resource services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>3,666,000</b>	<b>4,032,600</b>	<b>4,435,860</b>
Use of Goods and Services	3,666,000	4,032,600	4,435,860
<b>Total Expenditure</b>	<b>3,666,000</b>	<b>4,032,600</b>	<b>4,435,860</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE**

**INDICATORS AND TARGETS FOR FY 2015/2016-2017/2018**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme 1:</b> General Administration, Planning and Support Services							
<b>Outcome:</b> Improved service delivery							
<b>SP 1.1</b> General	CCO's office	County complex	implementation reports	-	50%	80%	100%

administrati on and support services	headquarter built						
	Sub-county offices constructed	implementation reports	-	50%	80%	100%	
	Personnel remunerated	Payrolls run	-	100%	100%	100%	
	Utility bills and services paid	Receipts/stateme nts	-	100%	100%	100%	
	Office furniture & equipments purchased and maintained	S11,LPOs, LSOs	-	100%	100%	100%	
<b>S.P.1. 2</b> Policy and planning	Administration policy developed	policy copy	-	1	-	-	
	HR policy paper developed	policy copy	-	1	-	-	
	Departmental work plans developed	policy copy	-	1	1	1	
	County stakeholders fora conducted	Reports	-	4	4	4	
<b>Name of Programme 2:</b> Coordination, strategy and human resource services							
<b>Outcome:</b> Appropriate service delivery at decentralized levels							
<b>SP 2.1</b> Field coordination and	Department al workshops held	Reports	-	4	5	6	

administrati on							
		Public participatio n forums Conducted	Reports	-	12	14	16
<b>SP 2.2</b> Human Resource Managemen t		Central training committee meetings held	Minutes	-	12	12	12
		Skills audit conduct	Skills audit report	-	1	-	-
		Consultatio n conference s held/attend ed	Reports	-	4	-	-
<b>SP 2.3</b> Human Resource Developme nt		IPPD system managed	Payroll	-	12	12	12

**VOTE: 5263000000**

**VOTE TITLE: FINANCE AND ECONOMIC PLANNING**

**PART A: VISION**

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

### **PART B: MISSION**

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

### **PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
1	Policy planning, general Administration and support services.	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%.
2	Economic Planning, Budgeting and Co-ordination services.	Strengthen policy formulation, planning, community awareness and resource allocation by 80%.
3	County financial management services.	To improve the efficiency and effectiveness in management of public finances by 80% in the county.
4	County resources mobilization services.	To enhance additional resources for better service delivery to the county citizen by 90%.

### **PART D: CONTEXT FOR BUDGET INTERVENTION**

#### **Expenditure trends**

The major mandate of the department is to facilitate the management of financial resources, co-ordinate the County development planning, policy formulation and implementation for economic development. During the period under review, the recurrent expenditure for the department was Ksh. 69,078,370 against a target of Ksh.60, 631,150 representing an overspending Ksh. 8,447,220 (or 13.93 percent deviation from the Target budget). The

overspending was attributed over commitments which the treasury needs to ensure that there is a proper vote book management and expenditure control. Development expenditure incurred amounted to Ksh.9, 343,765 compared to a target of Ksh. 18,000,000. This represented an under-spending of Ksh. 4,248,000 (or -41.29 percent deviations from the target development expenditure). The under-performance in development expenditure is attributed to shortfalls in ordinary revenues.

In the financial year (2014/2015), the departmental total estimate was Kshs. 114,483,510 where kshs. 37,249,450 was development and Kshs. 77,234,067 recurrent. By the mid-year (31/12/2014), the recurrent expenditure was Kshs. 7,226 whereas the development expenditure was Kshs. 9,924,542, indicating absorption rates of 26.6% and 9.4% respectively. After closure of the 2013/2014 financial year (30/6/2014), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2014/2015 budget approval and compliance by the county assembly. The budget was approved when we were nearing the mid of the year. This led to low absorption rates. However, the situation is expected to be averted by the end of the financial year.

### **Major achievements for the period**

Even though the department is still young, it has generally done well in many areas of its core mandate. The department has produced the County Development Profile which informed the preparation of the Nyamira County Integrated Development Plan (CIDP, 2013-2017) which is the basis of planning and implementation of development projects and programmes in the county. The department also initiated the MTEF process which informed the preparation of the Budget Policy Statement (BPS) for Nyamira County. Other achievements include preparation of finance bill, collection of county indicators for preparation of statistical abstract, implementation of IFMIS at the county level and relocation, preparation of the 12 sectoral strategic plans and work plans, refurbishment and furnishing of the finance offices to the IFAD hall. The department will strive to increase community driven projects in the county by 60 percent, increase capacity building on project undertakings including the participatory monitoring and evaluation.

### **Constraints and challenges in budget implementation and how they are being addressed**

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve efficiency in public finance management which is I deal for that for purpose. However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities. Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that departments a void over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which need to be adhered to as well as capacity building on E-Business to fast track the procurement procedures and budget implementation. Other factors affecting the budget implementation includes; Late release of funds by national treasury, Inadequate staff, Limited of capacity within the community to actively participate in development activities, Inadequate resources, Lack of integrated county M & E system, Lack of dissemination mechanism, Unwillingness to pay fees, charges and taxes, Low revenue base, Non compliance to the accounting and procurement standards and lack of the co-ordination structures for the department. The stalemate on ceiling by the county assembly and the controller of budget is a general matter which affects the budget implementation which needs to be resolved.

### **Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

The department intends to enhance proper monitoring and evaluation of the development projects in the counties; this will ensure that the community gets what they deserve as articulated in the county CIDP. The county also wants to develop its county statistical abstract to inform policy formulation in the county and will establish county information and documentation centre to act as a reference centre for planning information like progress reports on CIDP and budgeting documents. The county also intends to automate its revenue to enhance revenue collection to 80%. Other majors issues that the department intends to address includes; establishing public private partnership node and to develop proposals to mobilize for the resources in implementing fully the CIDP, involvement of stakeholders in participatory rural



development, establishing Development Coordination Committees and establish a strong integrated county M & E system.

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016  
(KSHS)**

VOTE CODE TITLE	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	2015/2016 - KSHS		
5263000100 Finance & Economic Planning	197,217,780	218,695,000	415,912,780
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>197,217,780</b>	<b>218,695,000</b>	<b>415,912,780</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018

0701015260 SP1 General administration support services.	122,874,280	135,161,708	148,649,879
0701025260 SP2 Policy development and support services	14,890,000	16,379,000	18,016,900
0701035260 SP3 Supply chain management.	4,663,500	5,129,850	5,636,835
<b>0701005260 P1 General administration and support services</b>	<b>142,427,780</b>	<b>156,670,558</b>	<b>172,303,614</b>
0702015260 SP1 Economic planning and coordination	4,090,000	4,499,000	4,948,900
0702025260 SP2 Budget formulation and management	9,750,000	10,725,000	11,797,500
0702035260 SP3 community development and special funding	185,400,000	203,940,000	224,334,000
<b>0702005260 P2 Economic planning, budgeting and co-ordination services.</b>	<b>199,240,000</b>	<b>219,164,000</b>	<b>241,080,400</b>
0703015260 SP1 Accounting and financial services services	1,920,000	2,112,000	2,432,100
<b>0703005260 P3 County financial management and control</b>	<b>1,920,000</b>	<b>2,112,000</b>	<b>2,432,100</b>
0704025260 SP2 Audit services	3,300,000	3,674,000	4,041,400
<b>0704005260 P4 County financial management and control</b>	<b>3,300,000</b>	<b>3,674,000</b>	<b>4,041,400</b>
0705015260 SP1 external Resource mobilization	10,300,000	11,330,000	12,463,000
0705025260 SP2 internal Resource mobilization	58,725,000	64,597,500	71,057,250
<b>0705005260 P5 Resource mobilization</b>	<b>69,025,000</b>	<b>75,927,500</b>	<b>83,520,250</b>
<b>Total Expenditure for Vote 5263000000 Ministry of Finance and Economic Planning</b>	<b>415,912,780</b>	<b>457,548,058</b>	<b>503,377,764</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>197,217,780</b>	<b>216,983,558</b>	<b>238,756,814</b>
Compensation to Employees	115,621,580	127,183,738	139,902,112

Use of Goods and Services	65,396,200	71,979,820	79,280,702
Other Recurrent	16,200,000	17,820,000	19,574,000
<b>Capital Expenditure</b>	<b>218,695,000</b>	<b>240,564,500</b>	<b>264,620,950</b>
Acquisition of Non-Financial Assets	153,695,000	169,064,500	185,970,950
Other Development	65,000,000	71,500,000	78,650,000
<b>Total Expenditure</b>	<b>415,912,780</b>	<b>457,548,058</b>	<b>503,377,764</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME  
AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0701015260 SP1 General administration support services.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>122,874,280</b>	<b>135,161,708</b>	<b>148,649,879</b>
Compensation to Employees	115,621,580	127,183,738	139,902,112
Use of Goods and Services	6,347,700	6,982,470	7,674,717
Other Recurrent	905,000	995,500	1,073,050
<b>Total Expenditure</b>	<b>122,874,280</b>	<b>135,161,708</b>	<b>148,649,879</b>

**0701025260 SP2 Policy development and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>14,890,000</b>	<b>16,379,000</b>	<b>18,016,900</b>
Use of Goods and Services	14,620,000	16,082,000	17,690,200
Other Recurrent	270,000	297,000	326,700
<b>Total Expenditure</b>	<b>14,890,000</b>	<b>16,379,000</b>	<b>18,016,900</b>

**0701035260 SP3 Supply chain management.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>4,663,500</b>	<b>5,129,850</b>	<b>5,636,835</b>
Use of Goods and Services	4,063,500	4,469,850	4,916,835
Other Recurrent	600,000	660,000	720,000

<b>Total Expenditure</b>	<b>4,663,500</b>	<b>5,129,850</b>	<b>5,636,835</b>
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**0701005260 P1 General administration and support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>142,427,780</b>	<b>156,670,558</b>	<b>172,303,614</b>
Compensation to Employees	115,621,580	127,183,738	139,902,112
Use of Goods and Services	25,031,200	27,534,320	30,281,752
Other Recurrent	1,775,000	1,952,500	2,119,750
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Total Expenditure</b>	<b>142,427,780</b>	<b>156,670,558</b>	<b>172,303,614</b>

**0702015260 SP1 Economic planning and coordination**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>3,890,000</b>	<b>4,279,000</b>	<b>4,706,900</b>
Use of Goods and Services	3,890,000	4,279,000	4,706,900
<b>Capital Expenditure</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
Acquisition of Non-Financial Assets	200,000	220,000	242,000
<b>Total Expenditure</b>	<b>4,090,000</b>	<b>4,499,000</b>	<b>4,948,900</b>

**0702025260 SP2 Budget formulation and management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>9,750,000</b>	<b>10,725,000</b>	<b>11,797,500</b>
Use of Goods and Services	9,750,000	10,725,000	11,797,500
<b>Total Expenditure</b>	<b>9,750,000</b>	<b>10,725,000</b>	<b>11,797,500</b>

**0702035260 SP3 community development and special funding**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Capital Expenditure</b>	<b>185,400,000</b>	<b>203,940,000</b>	<b>224,334,000</b>
Acquisition of Non-Financial Assets	120,400,000	132,440,000	145,684,000

Other Development	65,000,000	71,500,000	78,650,000
<b>Total Expenditure</b>	<b>185,400,000</b>	<b>203,940,000</b>	<b>224,334,000</b>

**0702005260 P2 Economic planning, budgeting and co-ordination services.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>13,640,000</b>	<b>15,004,000</b>	<b>16,504,400</b>
Use of Goods and Services	13,640,000	15,004,000	16,504,400
<b>Capital Expenditure</b>	<b>185,600,000</b>	<b>204,160,000</b>	<b>224,576,000</b>
Acquisition of Non-Financial Assets	120,600,000	132,660,000	145,926,000
Other Development	65,000,000	71,500,000	78,650,000
<b>Total Expenditure</b>	<b>199,240,000</b>	<b>219,164,000</b>	<b>241,080,400</b>

**0703015260 SP1 Accounting and financial services services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,920,000</b>	<b>2,112,000</b>	<b>2,432,100</b>
Use of Goods and Services	1,920,000	2,112,000	2,432,100
<b>Total Expenditure</b>	<b>1,920,000</b>	<b>2,112,000</b>	<b>2,432,100</b>

**0703005260 P3 County financial management and control**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,920,000</b>	<b>2,112,000</b>	<b>2,432,100</b>
Use of Goods and Services	1,920,000	2,112,000	2,432,100
<b>Total Expenditure</b>	<b>1,920,000</b>	<b>2,112,000</b>	<b>2,432,100</b>

**0704025260 SP2 Audit services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>3,300,000</b>	<b>3,674,000</b>	<b>4,041,400</b>
Use of Goods and Services	3,300,000	3,674,000	4,041,400
<b>Total Expenditure</b>	<b>3,300,000</b>	<b>3,674,000</b>	<b>4,041,400</b>

**0704005260 P4 County financial management and control**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>3,300,000</b>	<b>3,674,000</b>	<b>4,041,400</b>
Use of Goods and Services	3,300,000	3,674,000	4,041,400
<b>Total Expenditure</b>	<b>3,300,000</b>	<b>3,674,000</b>	<b>4,041,400</b>

**0705015260 SP1 external Resource mobilization**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>10,300,000</b>	<b>11,330,000</b>	<b>12,463,000</b>
Use of Goods and Services	10,300,000	11,330,000	12,463,000
<b>Total Expenditure</b>	<b>10,300,000</b>	<b>11,330,000</b>	<b>12,463,000</b>

**0705025260 SP2 internal Resource mobilization**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>25,630,000</b>	<b>28,193,000</b>	<b>31,012,300</b>
Use of Goods and Services	11,205,000	12,325,500	13,558,050
Other Recurrent	14,425,000	15,867,500	17,454,250
<b>Capital Expenditure</b>	<b>33,095,000</b>	<b>36,404,500</b>	<b>40,044,950</b>
Acquisition of Non-Financial Assets	33,095,000	36,404,500	40,044,950
<b>Total Expenditure</b>	<b>58,725,000</b>	<b>64,597,500</b>	<b>71,057,250</b>

**0705005260 P5 Resource mobilizations**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>35,930,000</b>	<b>39,523,000</b>	<b>43,475,300</b>

Use of Goods and Services	21,505,000	23,655,500	26,021,050
Other Recurrent	14,425,000	15,867,500	17,454,250
<b>Capital Expenditure</b>	<b>33,095,000</b>	<b>36,404,500</b>	<b>40,044,950</b>
Acquisition of Non-Financial Assets	33,095,000	36,404,500	40,044,950
<b>Total Expenditure</b>	<b>69,025,000</b>	<b>75,927,500</b>	<b>83,520,250</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators.</b>	<b>Target Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
<b>Name of Programme 1: Policy planning, general Administration and support services.</b>							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 General administration and support services.	CCO	Office equipments and furniture purchased.	No of office equipments and furniture purchased.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
		Office and sanitary materials	No of office and sanitary materials	-	<b>100%</b>	<b>100%</b>	<b>100%</b>

		purchased.	purchased.				
		Utilities and services paid on monthly basis.	No of months Utilities and services paid.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
		Office stationery purchased.	No of office stationery purchased.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
		Personnel well enumerated.	No of personnel well enumerated.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>



		Office equipments well maintained.	No of office equipments well maintained.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
SP 1.2 Policy development s and planning.	Director economic planning.	CIDP Progress reports produced.	No of progress reports produced on CIDP.	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
		Project monitoring and evaluation meetings held.	No of project monitoring and evaluation meetings held.	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
		Annual progress report produced.	No of annual progress report produced.	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

		Work plans and annual development plans prepared.	No of work plans and annual development plans prepared.	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
		Feasibility and appraisal mission done on projects.	No of feasibility and appraisal mission done on projects.	<b>200</b>	<b>200</b>	<b>220</b>	<b>242</b>
		Medium term expenditure report prepared.	No of medium term expenditure report prepared.	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
SP 1.3 Supply Chain management	Director supply chain management.	Tender advertisement done.	No of tender advertisement done.	<b>50</b>	<b>50</b>	<b>55</b>	<b>61</b>
		Marketing supply trends conducted.	No of marketing supply trends conducted.	<b>200</b>	<b>200</b>	<b>220</b>	<b>242</b>
<b>Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.</b>							

<b>Outcome:</b> Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.							
SP 2.1 economic planning and co- ordination.	<b>Director economic planning.</b>	County statistical abstract.	No. of county statistical abstract done.	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
SP 2.2 Budget formulation and management		Budget prepared for the county.	No. of budget prepared.	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
		Stakeholder s trained on planning, budgeting and external funding.	No of stakeholders trained on planning, budgeting and external funding.	<b>-</b>	<b>200</b>	<b>220</b>	<b>242</b>
		Public participation done on planning and budgeting.	No of public participation done on planning and budgeting.	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
SP 2.3 Community development		Projects funded by ward	No of projects funded by	<b>-</b>	<b>200</b>	<b>220</b>	<b>242</b>

and special funding.		development fund.	ward development fund.				
<b>Name of Programme 3: County financial management services.</b>							
<b>Outcome:</b> Better resources control for the benefit of the county citizen.							
SP 3.1 Accounting and financial services.		Assets identified, verified and valued.	No of assets identified, verified and valued.	-	<b>1,000</b>	<b>1,100</b>	<b>1,210</b>
SP 3.2 Audit services	<b>Director audit services.</b>	Policy formulated and regulated.	No of policy formulated and regulated.	-	<b>1</b>	<b>2</b>	<b>3</b>
		Audit committees facilitated.	No of audit committee facilitated.	-	<b>12</b>	<b>12</b>	<b>12</b>
<b>Name of Programme 4: County resources mobilization services.</b>							
<b>Outcome:</b> Improved service delivery by the county staffs.							
SP 4.1 Internal resources mobilization services		Revenue collection enhanced	% of Revenue collection enhanced	<b>50%</b>	<b>80%</b>	<b>90%</b>	<b>100%</b>
		Revenue automation	No of Revenue	-	<b>1</b>	<b>1</b>	<b>1</b>

		done	automation done				
		Reporting, monitoring and evaluation	No of reporting, monitoring and evaluation	<b>50</b>	<b>100</b>	<b>120</b>	<b>140</b>
SP 4.2 External resources mobilization		10 Proposals developed	No of proposals developed	-	<b>10</b>	<b>20</b>	<b>40</b>
		Public private partnership node constituted	No of public private partnership node constituted	-	<b>1</b>	<b>1</b>	<b>1</b>

**VOTE NO: 5262000000**

**VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT**

**PART A: 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.

**PART B: 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

### **PART C: STRATEGIC OBJECTIVES**

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

### **PART D: CONTEXT FOR BUDGET INTERVENTION**

#### **Expenditure trends**

At the beginning of 2013/2014 financial year, the lands department had targeted to spend a total recurrent of Kshs. 8,360,250. At the end of the financial year, the department had made payments totaling to Ksh. 7,920,110, commitments of Kshs.440, 140 giving a total expenditure of Kshs. 8,360,250. There was no deviation noted. In development expenditure, the department intended to use Kshs. 30,639,750 and managed to make payments worth Kshs. 21,445,300, commitments of Kshs. 8,299,000 and an actual expenditure of Kshs. 29,754,750. This represented a deviation of Kshs. 885,000 equivalent to 5%. In recurrent expenditure, the department spent all the allocated amount. The 5% under-spending in the development expenditure could be associated with shortage of monies at the county treasury.

In the financial year 2014/2015, the departmental total estimate is Kshs. 76,532,327 where kshs. 55,252,292 is development and Kshs. 21,280,030 recurrent. By the mid-year (31/12/2014), the recurrent expenditure was Kshs. 3,464,795 whereas the development expenditure was Kshs. 10,074,286, indicating absorption rates of 16.3% and 18.2% respectively. After closure of the 2013/2014 financial year (30/6/2014), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2014/2015 budget approval by the county assembly. The

budget was approved when we were nearing the mid of the year. This led to the low absorption rates. However, the situation is expected to be averted by the end of the financial year.

#### **Major achievements for the period**

- ABMTs trainings in 3 Sub-counties with a total of 180 local community members being trained on adoption and use of the Interlocking stabilized Soil Blocks (ISSBs)
- Acquiring land in major urban centers for housing development and putting up appropriate building materials and technology centers in all sub-counties to train the local communities
- Nyamira local physical development plan; the process is ongoing, intention to plan was issued, 1st stakeholders meeting was held on 5th of February, 2014 to develop a consensus and sensitization of stakeholders on the planning process
- Miruka local physical development plan; the process of preparation is ongoing and a 1st Stakeholders meeting is yet to be held
- Manga town local physical development plan; this is a plan that is complete and ready for approval by the County Assembly
- Purchase of a total station by the directorate of survey
- Purchase of satellite image for Nyamira town by the directorate of physical planning
- Preparation of land use maps by the directorate of physical planning
- The road marking and beaconing exercise that is ongoing
- Land disputes resolutions

#### **Constraints and challenges in budget implementation and how they are being addressed**

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary
- Delayed exchequer releases from the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous

capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending

- Stalemate between the county assembly and controller of budget over the budget ceilings. The row has been solved

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18(the context within which the budget is required)**

- Capacity building of the department staff for improved performance
- Development of integrated town plans phase two, county spatial plan, development control and survey services
- Establish and promote ABT technology
- Refurbishment of government houses
- Undertake market renovation in Keroka town
- Construction of toilets, urban roads, town management, kiosks, fencing and shades

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	2015/2016 -		
5268000300 Lands	41,781,033	174,975,098	216,756,131
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>41,781,033</b>	<b>174,975,098</b>	<b>216,756,131</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018



0101015260 SP1 General administration and support services	31,944,043	35,138,448	38,652,292
<b>0101005260 P1 Policy planning, general administration and support services</b>	<b>31,944,043</b>	<b>35,138,448</b>	<b>38,652,292</b>
0105015260 SP1 Physical planning	20,583,430	22,641,773	24,905,950
<b>0105005260 P5 Physical planning and surveying services</b>	<b>20,583,430</b>	<b>22,641,773</b>	<b>24,905,950</b>
0106015260 SP1 Housing improvement services	8,703,800	9,574,180	10,531,598
<b>0106005260 P6 Housing improvement development</b>	<b>8,703,800</b>	<b>9,574,180</b>	<b>10,531,598</b>
0107015260 SP1 Town management and coordination	155,524,858	171,077,343	188,185,078
<b>0107005260 P7 Management and development of towns</b>	<b>155,524,858</b>	<b>171,077,343</b>	<b>188,185,078</b>
<b>Total Expenditure for Vote 5268000000 Ministry of Lands, Housing and Physical Planning</b>	<b>216,756,131</b>	<b>238,431,744</b>	<b>262,274,918</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>26,850,768</b>	<b>29,535,845</b>	<b>32,489,429</b>
Compensation to Employees	19,209,208	21,130,129	23,243,142
Use of Goods and Services	7,641,560	8,405,716	9,246,287
<b>Capital Expenditure</b>	<b>5,093,275</b>	<b>5,602,603</b>	<b>6,162,863</b>
Acquisition of Non-Financial Assets	5,093,275	5,602,603	6,162,863
<b>Total Expenditure</b>	<b>31,944,043</b>	<b>35,138,448</b>	<b>38,652,292</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0101005260 P1 Policy planning, general administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>26,850,768</b>	<b>29,535,845</b>	<b>32,489,429</b>
Compensation to Employees	19,209,208	21,130,129	23,243,142
Use of Goods and Services	7,641,560	8,405,716	9,246,287

<b>Capital Expenditure</b>	<b>5,093,275</b>	<b>5,602,603</b>	<b>6,162,863</b>
Acquisition of Non-Financial Assets	5,093,275	5,602,603	6,162,863
<b>Total Expenditure</b>	<b>31,944,043</b>	<b>35,138,448</b>	<b>38,652,292</b>

**0105015260 SP1 Physical planning**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>20,411,672</b>	<b>22,452,839</b>	<b>24,698,123</b>
Use of Goods and Services	20,411,672	22,452,839	24,698,123
<b>Capital Expenditure</b>	<b>1,171,758</b>	<b>1,288,934</b>	<b>1,417,827</b>
Acquisition of Non-Financial Assets	1,171,758	1,288,934	1,417,827
<b>Total Expenditure</b>	<b>21,583,430</b>	<b>23,741,773</b>	<b>26,115,950</b>

**0105005260 P5 Physical planning and surveying services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>20,411,672</b>	<b>22,452,839</b>	<b>24,698,123</b>
Use of Goods and Services	20,411,672	22,452,839	24,698,123
<b>Capital Expenditure</b>	<b>1,171,758</b>	<b>1,288,934</b>	<b>1,417,827</b>
Acquisition of Non-Financial Assets	1,171,758	1,288,934	1,417,827
<b>Total Expenditure</b>	<b>21,583,430</b>	<b>23,741,773</b>	<b>26,115,950</b>

**0106015260 SP1 Housing improvement services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>4,703,800</b>	<b>5,174,180</b>	<b>5,691,598</b>
Use of Goods and Services	4,703,800	5,174,180	5,691,598
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
Acquisition of Non-Financial Assets	4,000,000	4,400,000	4,840,000
<b>Total Expenditure</b>	<b>8,703,800</b>	<b>9,574,180</b>	<b>10,531,598</b>

**0106005260 P6 Housing improvement development**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>4,703,800</b>	<b>5,174,180</b>	<b>5,691,598</b>
Use of Goods and Services	4,703,800	5,174,180	5,691,598
<b>Capital Expenditure</b>	<b>4,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
Acquisition of Non-Financial Assets	4,000,000	4,400,000	4,840,000
<b>Total Expenditure</b>	<b>8,703,800</b>	<b>9,574,180</b>	<b>10,531,598</b>

**0107015260 SP1 Town management and coordination**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>31,913,504</b>	<b>35,104,854</b>	<b>38,615,340</b>

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Use of Goods and Services	31,913,504	35,104,854	38,615,340
<b>Capital Expenditure</b>	<b>127,611,354</b>	<b>140,372,489</b>	<b>154,409,738</b>
Acquisition of Non-Financial Assets	127,611,354	140,372,489	154,409,738
<b>Total Expenditure</b>	<b>159,524,858</b>	<b>175,477,343</b>	<b>193,025,078</b>

#### 0107005260 P7 Management and development of towns

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>31,913,504</b>	<b>35,104,854</b>	<b>38,615,340</b>
Use of Goods and Services	31,913,504	35,104,854	38,615,340
<b>Capital Expenditure</b>	<b>127,611,354</b>	<b>140,372,489</b>	<b>154,409,738</b>
Acquisition of Non-Financial Assets	127,611,354	140,372,489	154,409,738
<b>Total Expenditure</b>	<b>159,524,858</b>	<b>175,477,343</b>	<b>193,025,078</b>

#### PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme 1:</b> Policy planning, general administration and support services							
<b>Outcome:</b> Improved service delivery							
<b>SP 1.1</b> General administration and support services	Chief Officer's office	Staff capacity built	Certificates acquired	-	40	44	49
		Personnel remunerated	Payrolls run	-	100%	100%	100%

		Utility bills and services paid	Receipts/statements	-	100%	100%	100%
		Office furniture & equipments purchased and maintained	S11,LPOs, LSOs	-	100%	100%	100%
<b>Name of Programme 2:</b> Physical planning and surveying services							
<b>Outcome:</b> Quality spatial framework							
<b>SP 2.1</b>		Integrated town plan developed	Digitized plans	-	3	4	5
Physical planning		County spatial plan developed	Digitized spatial plan	-	50%	80%	100%
		Development vetting	reports	-	12	13	15
		site visits & inspections	reports/site visits	-	20	22	24
		Establish cartographic office	completion reports project handover reports	-	1	-	-
<b>Name of Programme 3:</b> Urban development and markets							
<b>Outcome:</b> Enhanced infrastructural development							
<b>SP 3.1</b>		Keroka market renovation and new construction	completion reports project handover reports	-	1	-	-
Town management and coordination							

n		n					
		Holding town management committees	Minutes	-	12	12	12
		Construct kiosks, shade them and connect to electricity	field reports/implementation reports	-	20	22	24
		Construction of toilets	implementation reports	-	7	8	9
		KMs of Urban roads done	implementation reports	-	1000	1100	1210
<b>Name of Programme 4:</b> Housing Development							
<b>Outcome:</b> Decent living							
<b>SP 4.1</b> Markets & Housing improvement services		Trained participants on ABT technology	Training reports Attendance lists	-	500	550	605
		Established demonstration units	completion reports	-	2	2	3
		ABT centre in West Mugirango Established	Completion reports	-	1	1	1
		Serviced	LPOs	-	5	6	7

	hydra foam machines					
	Refurbished units in Nyamira referral hospital	completion, inspection and hand over reports	-	4	5	5
	construction of septic tank at Nyamira staff quotas	completion, inspection and hand over reports	-	1	1	2

**VOTE: 5264000000**

**VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

**PART A: VISION**

An innovative, commercially-oriented and modern Agriculture and Rural Development Sector

**PART B: MISSION**

To improve livelihoods of Kenyans through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
1	Policy planning, General Administration and Support services	Improve customer service delivery by 20% of the 2014-2015 performance

2	Crop, agribusiness and land management services	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries development and promotion services	Increase fish farming and consumption and making it an economic enterprise in the county by 50%
4	Livestock promotion and development	Improve livestock productivity by 30% and ensure safe animal products for human consumption

## **PART D: CONTEXT FOR BUDGET INTERVENTION**

### **Expenditure trends**

During the financial year 2013/2014, the total recurrent expenditure for the department was Ksh. 83,015,649 (payments of Ksh.82, 144, 600 and commitments of Ksh. 871,049), representing 4.24% of the total recurrent expenditure. However, the department had a shortfall of Ksh. 1,100,051 i.e. 0.5% since it had targeted a recurrent expenditure of Ksh. 84,115,700. On development expenditure of the same financial year, the department had targeted to spend Ksh. 61,085,000 and managed to spend Ksh. 51,554,478 (payments of Ksh. 30, 297, 209 and commitments of Ksh. 21, 257, 265). This represented an under absorption of Ksh. 9,530,526 i.e. 15.6%. The under spending in the department could partly be attributed to shortfalls in ordinary revenues.

In the Financial Year 2014/2015, the department's estimate for the recurrent expenditure is Ksh. 141,277,438. As at 31<sup>st</sup> December 2014, the department's expenditure was Ksh.62, 117,354, representing absorption rate of 44%. The development expenditure for the department in the financial year was estimated at Ksh. 94,567,495. As at 31<sup>st</sup> December 2014, the total development expenditure was Ksh. 15,229,168 representing an absorption rate of only 16.1%. The low absorption rate in the first half of the financial year can partly be attributed to late release of funds to the County Government by the National Government.



## **Major achievements for the period**

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

- Establishment for Location Market Place Results Transformation Framework (LMPRTF)
- Germplasm multiplication (AI) programme
- Commercialization of local poultry
- Promotion of beekeeping
- Promotion of emerging livestock
- Promotion of Tissue Culture Bananas
- Commercialization of local vegetable
- Promotion of industrial crops
- Commercial Fish Farming

## **Constraints and challenges in budget implementation**

Implementation of the 2014/2015 budget like other activities had various challenges:

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g. modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.
- Failure of the county assembly to adhere to guidelines issued by the office of the controller of budget

## **Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

- Renovation and restocking of 36 Dam Management Units (DMUs)
- Promotion and production of 200 fish ponds
- Sensitization of 400 crop groups on crop management
- Vaccination of 30,000 animals and AI of 50,000 animals
- Development of 2000 Farm Business Plans (FBP) and bankable farm plans
- Holding of County exhibitions and shows
- Farmers extension services on crop value chain potentials
- Farmers mobilization and training on Improved livestock production technologies and value addition
- Emerging livestock promotion on beekeeping and rabbit keeping

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
5264000100 Agriculture	158,869,317	154,207,454	313,076,771
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>158,869,317</b>	<b>154,207,454</b>	<b>313,076,771</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018

0101015260 SP1 General administration and support services	156,645,817	172,310,399	189,541,438
0101025260 SP2 Policy and planning	5,617,500	6,179,250	6,797,175
<b>0101005260 P1 Policy planning, general administration and support services</b>	<b>162,263,317</b>	<b>178,489,649</b>	<b>196,338,613</b>
0102015260 SP1 Crop development services	58,810,000	64,691,000	71,160,100
0102035260 SP3 Land use management services	18,891,800	20,780,980	22,859,078
<b>0102005260 P2 Crop, agribusiness and land management services</b>	<b>77,701,800</b>	<b>85,471,980</b>	<b>94,019,178</b>
0103025260 SP2 Inland and farm fish promotion	10,000,000	11,000,000	12,100,000
<b>0103005260 P3 Fisheries development and promotion services</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
0104015260 SP1 Livestock products value addition and marketing	40,179,354	44,197,289	48,617,018
0104025260 SP2 Animal health disease and management	22,932,300	25,225,531	27,748,182
<b>0104005260 P4 Livestock promotion and development</b>	<b>63,111,654</b>	<b>69,422,820</b>	<b>76,365,200</b>
<b>Total Expenditure for Vote 526400000 Ministry Of Agriculture, Livestock and Fisheries</b>	<b>313,076,771</b>	<b>344,384,449</b>	<b>378,822,991</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>158,869,317</b>	<b>174,756,249</b>	<b>192,231,872</b>
Compensation to Employees	134,819,322	148,301,254	163,131,379
Use of Goods and Services	24,049,995	26,454,995	29,100,493
<b>Capital Expenditure</b>	<b>154,207,454</b>	<b>169,628,200</b>	<b>186,591,119</b>
Acquisition of Non-Financial Assets	9,593,275	10,552,603	11,607,863
Other Development	144,614,179	159,075,597	174,983,256
<b>Total Expenditure</b>	<b>313,076,771</b>	<b>344,384,449</b>	<b>378,822,991</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0101015260 SP1 General Administration and support services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Current Expenditure</b>	<b>152,052,542</b>	<b>167,257,796</b>	<b>183,983,575</b>
Compensation to Employees	134,819,322	148,301,254	163,131,379
Use of Goods and Services	17,233,220	18,956,542	20,852,196
<b>Capital Expenditure</b>	<b>4,593,275</b>	<b>5,052,603</b>	<b>5,557,863</b>
Acquisition of Non-Financial Assets	4,593,275	5,052,603	5,557,863
<b>Total Expenditure</b>	<b>156,645,817</b>	<b>172,310,399</b>	<b>189,541,438</b>

**0101025260 SP2 Policy and planning**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Current Expenditure</b>	<b>5,617,500</b>	<b>6,179,250</b>	<b>6,797,175</b>
Use of Goods and Services	5,617,500	6,179,250	6,797,175
<b>Total Expenditure</b>	<b>5,617,500</b>	<b>6,179,250</b>	<b>6,797,175</b>

**0101005260 P1 Policy planning, general administration and support services.**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Current Expenditure</b>	<b>157,670,042</b>	<b>173,437,046</b>	<b>190,780,750</b>
Compensation to Employees	134,819,322	148,301,254	163,131,379
Use of Goods and Services	22,850,720	25,135,792	27,649,371
<b>Capital Expenditure</b>	<b>4,593,275</b>	<b>5,052,603</b>	<b>5,557,863</b>
Acquisition of Non-Financial Assets	4,593,275	5,052,603	5,557,863
<b>Total Expenditure</b>	<b>162,263,317</b>	<b>178,489,649</b>	<b>196,338,613</b>

**0102015260 SP1 Crop development services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Capital Expenditure</b>	<b>58,810,000</b>	<b>64,691,000</b>	<b>71,160,100</b>
Other Development	58,810,000	64,691,000	71,160,100

**0102015260 SP1 Crop development services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Total Expenditure</b>	<b>58,810,000</b>	<b>64,691,000</b>	<b>71,160,100</b>

**0102035260 SP3 Land use management services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Capital Expenditure</b>	<b>18,891,800</b>	<b>20,780,980</b>	<b>22,859,078</b>
Other Development	18,891,800	20,780,980	22,859,078
<b>Total Expenditure</b>	<b>18,891,800</b>	<b>20,780,980</b>	<b>22,859,078</b>

**102005260 P2 Crop, agribusiness and land management services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Capital Expenditure</b>	<b>77,701,800</b>	<b>85,471,980</b>	<b>94,019,178</b>
Other Development	77,701,800	85,471,980	94,019,178
<b>Total Expenditure</b>	<b>77,701,800</b>	<b>85,471,980</b>	<b>94,019,178</b>

**0103025260 SP2 Inland and farm fish promotion**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Other Development	10,000,000	11,000,000	12,100,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>

**0103005260 P3 Fisheries development and promotion services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Economic Classification</b>			
<b>Capital Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
Other Development	10,000,000	11,000,000	12,100,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>

**0104015260 SP1 Livestock products value addition and marketing**

	Estimates	Projected Estimates	

<b>Economic Classification</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Capital Expenditure</b>	<b>40,179,354</b>	<b>44,197,289</b>	<b>48,617,018</b>
Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000
Other Development	35,179,354	38,697,289	42,567,018
<b>Total Expenditure</b>	<b>40,179,354</b>	<b>44,197,289</b>	<b>48,617,018</b>

**0104025260 SP2 Animal health disease and management**

	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Economic Classification</b>			
<b>Current Expenditure</b>	<b>1,199,275</b>	<b>1,319,203</b>	<b>1,451,122</b>
Use of Goods and Services	1,199,275	1,319,203	1,451,122
<b>Capital Expenditure</b>	<b>21,733,025</b>	<b>23,906,328</b>	<b>26,297,060</b>
Other Development	21,733,025	23,906,328	26,297,060
<b>Total Expenditure</b>	<b>22,932,300</b>	<b>25,225,531</b>	<b>27,748,182</b>

**0104005260 P4 Livestock promotion and development**

	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Economic Classification</b>			
<b>Current Expenditure</b>	<b>1,199,275</b>	<b>1,319,203</b>	<b>1,451,122</b>
Use of Goods and Services	1,199,275	1,319,203	1,451,122
<b>Capital Expenditure</b>	<b>61,912,379</b>	<b>68,103,617</b>	<b>74,914,078</b>
Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000
Other Development	56,912,379	62,603,617	68,864,078
<b>Total Expenditure</b>	<b>63,111,654</b>	<b>69,422,820</b>	<b>76,365,200</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE**

**INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Target Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
				5	6	7	8

<b>Name of Programme 1: Policy planning, general administration and support services</b>							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery							
<b>SP 1.1</b> General administration and support services	CCO's office	Farmers reached with extension services	Attendance schedules		800	1000	1200
		Staff remuneration	Payroll runs		100%	100%	100%
		Utility bills paid	Receipts/statements		100%	100%	100%
		Motor vehicles purchased	Log books acquired		1	2	3
<b>SP 1.2</b> Policy and planning	CCO's office	Collaborative meetings held with stakeholders	Minutes of meetings		4	5	6
		Farmers trained	Training reports		5,000	5,500	6,050
		Exhibitions shows held	Report		4	4	4
<b>Name of Programme 2: Crop, Agribusiness and land management services</b>							
<b>Outcome:</b> Improved food security.							
<b>SP 2.1</b> Crop development services	CCOs office	Food security groups identified	No. of MOUs signed		20	22	23
		Sweet potatoes	No. of groups awarded		80	88	97

		commercialized & promoted	certificate				
		Extension services on crops value chain potentials done	Reports		400	440	484
		Tissue cultured bananas promoted	No. of tissue cultured bananas planted		20,000	22,000	24,200
<b>SP 2.2</b> Agribusinesses	CCO's office	Farm Business Plans, FBP developed	No. of FBP developed		2000	2,200	2,420
		Professional Group Meetings held	Minutes		6	7	8
		PAPOLD trainings for staff held	Certificates		40	44	49
<b>SP.2.3</b> Land use management services	CCO's office	Farmers sensitized on crops Management and	Training reports		501	552	608



		Husbandry					
		Upesi jikos technologies promoted	No. of upesi jikos constructed		2,000	2,200	2,420
		Shade nets installation promoted	No. of shade nets installed		10	11	12
<b>Name of Programme 3: Fisheries development and promotion services</b>							
<b>Outcome:</b> Improved food security							
<b>SP 3.1</b> Aquaculture promotion services	CCO's office	Farmers trained on farmed fish production	Reports		2,000	2,200	2,420
		Fish multiplication centers established and equipped	Completion certificate Delivery note		1	2	3
<b>S.P.3.2</b> Inland and dam fisheries promotion.	CCO's office	Dams renovated and stocked	Completion certificate Delivery note		36	40	44
<b>Name of Programme 4: Livestock promotion and development</b>							
<b>Outcome:</b> Improved food security.							
<b>S.P 4.1</b> Livestock products	CCO's office	Animal sales yard developed	Completion certificate		15	17	19

value addition and marketing		Milk processing facilities installed	Completion certificate		5	6	7
		Dairy goats promoted	Delivery note		200	220	242
<b>SP 4.2</b> Animal health disease and management	CCO's office	Artificial Insemination (AI) done	Service schedule		50,000	55,000	60,500
		Animals vaccinated	Service schedule		30,000	33,000	36,300
		Farmers trained on animal disease control	Reports		10,000	11,000	12,100

**VOTE: 5265000000**

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

**PART A: VISION**

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

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>
1	Policy planning, General administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%	Improved efficient and effectiveness in service delivery
2	Water supply and management services	Sustain access to water supply and services by 70%	Reduced distance to water access and enhanced quality of water for domestic use
3	Environmental protection and management services	To promote the rehabilitation, reclamation, conservation and protection of catchments and natural resources for sustainable development by 60%	Improved clean, health and sustainable environment for enhanced human habitation
4	Energy and mineral resources services	To enhance affordable alternative sources of energy as well as mapping the mineral resources by 40%	Improved economic well being of the county citizenry

#### **PART D: CONTEXT FOR BUDGET INTERVENTION**

##### **Expenditure Trends**

In 2013/2014 financial year, the department of environment had a budget estimate of **Kshs. 10,400,000** for recurrent and **Kshs. 55,000,000** development, and attained an absorption rate of 100% in both aspects. Water department received **Kshs. 1,484,035** for recurrent and **Kshs. 132,200,025** for development and attained 100% absorption rate.

The new department of Environment, Water and Natural Resources as it is currently comprises of two merged departments of Water & Irrigation and Environment, Mining and Natural Resources. The two former departments received a total allocation of **Ksh. 196,320,402** in the

financial year 2014/15 out of which **Ksh. 87,687,252** was recurrent and **Ksh. 108,633,150** was development. Spring protection and development was the biggest spender with a budget of **Ksh. 29,145,810** followed by Energy Infrastructure with **Ksh. 20,395,250** and Ground Water Exploitation with **Ksh. 16,257,690**. A forestation was allocated **Ksh. 15,626,050**, Surface Water **Ksh. 11,439,000**, Waste Management Ksh. 11,404,250 and WASH Towns Ksh. 1,157,500.

### **Major achievements for the period**

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

#### **Newly Drilled Boreholes**

The Department has sunk 4 No. productive boreholes, one each at Kineni Market, Kineni Health Centre Senator Kebaso Secondary School and Tente area. Sinking of boreholes, laying of distribution pipelines and construction of overhead storage tanks as well as water kiosks at Kineni Market and Tente area are scheduled to cost Kshs 8.0m BN and Kshs 5.9m, respectively, once all the remaining works are completed.

The borehole at Kineni Health Facility and that at Senator Kebaso Secondary School were sunk by the National Water Conservation and Pipeline Co. Ltd under the National Government support to the County. However, in an effort to increase access to safe water to the communities in the vicinity of these two water facilities, the Department of Water will undertake to lay the distribution lines and construct storage tanks and water kiosks.

7 No. more boreholes are in the final stages of completion.

#### **Rainwater Harvesting**

As a clear demonstration and support towards increasing/improving access to safe drinking water to our communities, and more particularly to our schools and health facilities in the county, the Department has delivered 10 No. 10,000-liter capacity plastic tanks to Nyangweta, Embonga, and Kenyoro Health Centres to facilitate rainwater harvesting. More tanks of similar capacity were also delivered to Geke, Kia-Mwalimu and Karatini Primary Schools in our efforts to ensure that children have access to safe drinking water while in school. A good number of our secondary schools are also targeted to receive similar facilities with Nyakemincha and Morumbe Secondary Schools having already received a water storage tank each.

### **Bilateral donor support for water supply and sewerage works**

With donor support from Orio/KfW, from the Governments of the Netherlands and Germany, respectively, Nyamira and Keroka Water Supply Schemes are currently undergoing major rehabilitation works the aim of which is to boost and sustainably improve water supply services to our consumers. Already, repairs/rehabilitations at our treatment plant and intake unit in Nyamira, including erection of a 108,000-liter capacity elevated pressed steel storage tank, construction of 2 No. communal water kiosks at Nyabite Market, are ongoing. As part of these rehabilitations, a 4-km water pipeline will be laid from Nyamira towards Nyamaiya to cater for the people that are currently un-served.

In Keroka, rehabilitation of the water works as well as the sewerage system are at an advanced stage. Once the on-going water works are complete, the coverage will increase from the current 6,000 to 18,000 consumers.

The Government of Netherlands, in collaboration with the Kenya National Government, through Lake Victoria South Water Services Board (LVSWSB) plans to fund the development of Bonyunyu Dam to a tune of Kshs: 6.6 billion. The project is to harvest and harness rainwater to benefit communities in both Nyamira and Kisii Counties. Already, the Government of Netherlands and Kenya National Government, have allocated Kshs 28.0 million each (i.e. a total of Kshs: 56.0 million) for feasibility studies on the planned project. This exercise has already commenced and is being conducted by an international consulting firm that was competitively identified as per the bilateral rules and regulations that govern such engagements between donor and recipient governments.

The County Government of Nyamira, through the Department of Water, Sanitation and Irrigation Services, has signed MoU with Water4, a non-profit making organization, that seeks to develop a proof of concept for rural water and sanitation systems through the delivery of comprehensive solutions using a private utility strategy where citizens pay affordable fees for accessible clean water and sanitation. Water4 will compliment and support the County Government's efforts of increasing/improving access to safe water to the rural communities in the County.

### **Constraints and challenges in budget implementation**

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.
- Failure by the county assembly to adhere to the office of the controller of budget guidelines

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

- Rural Water Services ( Water Supply Infrastructure)
- water resources management services
- Major town water management services.
- Pollution and Waste Management
- Agro forestry Promotion (Forest Conservation and Management )
- Increased supply of adequate and safe water
- Increased water storage capacity
- Rehabilitation of quarries
- Protected Water shed and catchments areas
- Resources Survey and Remote Sensing
- Energy resources development services
- Mineral Exploration and Mining Promotion

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATE S	GROSS CAPITAL ESTIMAT ES	GROSS TOTAL ESTIMATE S
	2015/2016 – KSHS		
5265000700 Water	82,426,897	233,034,780	315,461,677
TOTAL VOTED EXPENDITURE ... KShs.	82,426,897	233,034,780	315,461,677

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Program	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018

1001015260 SP1 General administration and support services	59,510,727	65,461,800	72,007,986
1001025260 SP2 Policy and planning	500,000	550,000	605,000
<b>1001005260 P1 Policy planning, general administration and support services</b>	<b>60,010,727</b>	<b>66,011,800</b>	<b>72,612,986</b>
1002025260 SP2 Solar power services	70,592,400	77,651,640	85,416,804
1002045260 SP4 Mineral exploration and mining promotion	5,953,910	6,549,301	7,204,231
<b>1002005260 P2 Energy and mineral resources services</b>	<b>76,546,310</b>	<b>84,200,941</b>	<b>92,621,035</b>
1003015260 SP1 Major towns water services	10,067,000	11,073,700	12,181,070
1003025260 SP2 Rural water services	133,673,710	147,041,081	161,745,190
1003035260 SP3 Industrial water services	1,759,600	3,123,560	2,129,116
<b>1003005260 P3 Water supply and</b>			
<b>Total Expenditure for Vote 5265000000 Ministry Of Environment , Water And Natural Resources</b>	<b>315,461,677</b>	<b>348,195,845</b>	<b>381,708,636</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>82,426,897</b>	<b>91,857,586</b>	<b>99,736,547</b>
Compensation to Employees	50,025,862	55,028,448	60,531,293
Use of Goods and Services	18,722,500	21,782,750	22,654,226



Other Recurrent	13,678,535	15,046,388	16,551,028
<b>Capital Expenditure</b>	<b>233,034,780</b>	<b>256,338,259</b>	<b>281,972,089</b>
Acquisition of Non-Financial Assets	216,604,550	238,265,006	262,091,511
Other Development	16,430,230	18,073,253	19,880,578
<b>Total Expenditure</b>	<b>315,461,677</b>	<b>348,195,845</b>	<b>381,708,636</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>54,467,452</b>	<b>59,914,197</b>	<b>65,905,618</b>
Compensation to Employees	48,515,862	53,367,448	58,704,193
Use of Goods and Services	3,476,340	3,823,974	4,206,372
Other Recurrent	2,475,250	2,722,775	2,995,053
<b>Capital Expenditure</b>	<b>5,043,275</b>	<b>5,547,603</b>	<b>6,102,368</b>
Acquisition of Non-Financial Assets	4,593,275	5,052,603	5,557,868
Other Development	450,000	495,000	544,500
<b>Total Expenditure</b>	<b>59,510,727</b>	<b>65,461,800</b>	<b>72,007,986</b>

**1001025260 SP2 Policy and planning**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
Use of Goods and Services	300,000	330,000	363,000
<b>Capital Expenditure</b>	<b>200,000</b>	<b>220,000</b>	<b>242,000</b>
Other Development	200,000	220,000	242,000
<b>Total Expenditure</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>

**1001005260 P1 Policy planning, general administration and support services**

	<b>Estimates</b>	<b>Projected Estimates</b>
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<b>Economic Classification</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>54,767,452</b>	<b>60,244,197</b>	<b>66,268,618</b>
Compensation to Employees	48,515,862	53,367,448	58,704,193
Use of Goods and Services	3,776,340	4,153,974	4,569,372
Other Recurrent	2,475,250	2,722,775	2,995,053
<b>Capital Expenditure</b>	<b>5,243,275</b>	<b>5,767,603</b>	<b>6,344,368</b>
Acquisition of Non-Financial Assets	4,593,275	5,052,603	5,557,868
Other Development	650,000	715,000	786,500
<b>Total Expenditure</b>	<b>60,010,727</b>	<b>66,011,800</b>	<b>72,612,986</b>

**1002025260 SP2 Solar power services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>92,400</b>	<b>101,640</b>	<b>111,804</b>
Use of Goods and Services	92,400	101,640	111,804
<b>Capital Expenditure</b>	<b>70,500,000</b>	<b>77,550,000</b>	<b>85,305,000</b>
Acquisition of Non-Financial Assets	70,500,000	77,550,000	85,305,000
<b>Total Expenditure</b>	<b>70,592,400</b>	<b>77,651,640</b>	<b>85,416,804</b>

**1002045260 SP4 Mineral exploration and mining promotion**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>88,000</b>	<b>96,800</b>	<b>106,480</b>
Use of Goods and Services	88,000	96,800	106,480
<b>Capital Expenditure</b>	<b>5,865,910</b>	<b>6,452,501</b>	<b>7,097,751</b>
Other Development	5,865,910	6,452,501	7,097,751
<b>Total Expenditure</b>	<b>5,953,910</b>	<b>6,549,301</b>	<b>7,204,231</b>

**1002005260 P2 Energy and mineral resources services**

	<b>Estimates</b>	<b>Projected Estimates</b>
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<b>Economic Classification</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>180,400</b>	<b>198,440</b>	<b>218,284</b>
Use of Goods and Services	180,400	198,440	218,284
<b>Capital Expenditure</b>	<b>76,365,910</b>	<b>84,002,501</b>	<b>92,402,751</b>
Acquisition of Non-Financial Assets	70,500,000	77,550,000	85,305,000
Other Development	5,865,910	6,452,501	7,097,751
<b>Total Expenditure</b>	<b>76,546,310</b>	<b>84,200,941</b>	<b>92,621,035</b>

**1003015260 SP1 Major towns water services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>642,000</b>	<b>706,200</b>	<b>776,820</b>

**1003015260 SP1 Major towns water services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
Use of Goods and Services	642,000	706,200	776,820
<b>Capital Expenditure</b>	<b>9,425,000</b>	<b>10,367,500</b>	<b>11,404,250</b>
Acquisition of Non-Financial Assets	9,225,000	10,147,500	11,162,250
Other Development	200,000	220,000	242,000
<b>Total Expenditure</b>	<b>10,067,000</b>	<b>11,073,700</b>	<b>12,181,070</b>

**1003025260 SP2 Rural water services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>12,137,435</b>	<b>13,351,178</b>	<b>14,686,297</b>
Use of Goods and Services	934,150	1,027,565	1,130,322
Other Recurrent	11,203,285	12,323,613	13,555,975
<b>Capital Expenditure</b>	<b>121,536,275</b>	<b>133,689,903</b>	<b>147,058,893</b>

Acquisition of Non-Financial Assets	120,736,275	132,809,903	146,090,893
Other Development	800,000	880,000	968,000
<b>Total Expenditure</b>	<b>133,673,710</b>	<b>147,041,081</b>	<b>161,745,190</b>

**1003035260 SP3 Industrial water services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>1,259,600</b>	<b>2,573,560</b>	<b>1,524,116</b>
Use of Goods and Services	1,259,600	2,573,560	1,524,116
<b>Capital Expenditure</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
Acquisition of Non-Financial Assets	250,000	275,000	302,500
Other Development	250,000	275,000	302,500
<b>Total Expenditure</b>	<b>1,759,600</b>	<b>3,123,560</b>	<b>2,129,116</b>

**1003005260 P3 Water supply and management services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>14,039,035</b>	<b>16,630,938</b>	<b>16,987,233</b>
Use of Goods and Services	2,835,750	4,307,325	3,431,258
Other Recurrent	11,203,285	12,323,613	13,555,975
<b>Capital Expenditure</b>	<b>131,461,275</b>	<b>144,607,403</b>	<b>159,068,143</b>
Acquisition of Non-Financial Assets	130,211,275	143,232,403	157,555,643
Other Development	1,250,000	1,375,000	1,512,500
<b>Total Expenditure</b>	<b>145,500,310</b>	<b>161,238,341</b>	<b>176,055,376</b>

**1004015260 SP1 Pollution and waste management**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>388,000</b>	<b>426,800</b>	<b>469,480</b>

Use of Goods and Services	388,000	426,800	469,480
<b>Capital Expenditure</b>	<b>17,700,000</b>	<b>19,470,000</b>	<b>21,417,000</b>
Acquisition of Non-Financial Assets	11,300,000	12,430,000	13,673,000
Other Development	6,400,000	7,040,000	7,744,000
<b>Total Expenditure</b>	<b>18,088,000</b>	<b>19,896,800</b>	<b>21,886,480</b>

#### 1004025260 SP2 Agroforestry promotion

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>13,052,010</b>	<b>14,357,211</b>	<b>15,792,932</b>
Compensation to Employees	1,510,000	1,661,000	1,827,100
Use of Goods and Services	11,542,010	12,696,211	13,965,832
<b>Capital Expenditure</b>	<b>2,264,320</b>	<b>2,490,752</b>	<b>2,739,827</b>
Other Development	2,264,320	2,490,752	2,739,827
<b>Total Expenditure</b>	<b>15,316,330</b>	<b>16,847,963</b>	<b>18,532,759</b>

#### 1004005260 P4 Environmental protection and management services

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>13,440,010</b>	<b>14,784,011</b>	<b>16,262,412</b>
Compensation to Employees	1,510,000	1,661,000	1,827,100
Use of Goods and Services	11,930,010	13,123,011	14,435,312
<b>Capital Expenditure</b>	<b>19,964,320</b>	<b>21,960,752</b>	<b>24,156,827</b>
Acquisition of Non-Financial Assets	11,300,000	12,430,000	13,673,000
Other Development	8,664,320	9,530,752	10,483,827
<b>Total Expenditure</b>	<b>33,404,330</b>	<b>36,744,763</b>	<b>40,419,239</b>

### PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18

<b>Programme</b>	<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Target Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
<b>Name of Programme 1: Policy planning, general Administration and support services</b>							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
<b>SP 1.1</b> General administration and support services	<b>CCOs office</b>	Staff enumerate	Payroll run		100%	100%	100%
		Utility bills paid	Receipts/statements		100%	100%	100%
<b>SP 1.2</b> Policy and planning.	<b>CCOs office</b>	Strategic plan developed	Copy of Strategic plan		1	1	1
<b>Name of Programme 2: Water Supply and Management Services</b>							
<b>Outcome:</b> Reduced distance to access to and enhanced quality of water for domestic use							
<b>SP 2.1</b> Rural Water Services	<b>CCOs office</b>	Feasibility studies conducted	Report		1		
<b>SP 2.2</b> Industrial water management services		Training conducted	Report		20	22	24

<b>SP 2.3</b> Major town water management services		Water storage structures constructed	Completion certificate		5	6	7
<b>Name of Programme 3: Environmental Protection and Management services</b>							
<b>Outcome:</b> Improved clean, health and sustainable environment for enhanced human habitation							
<b>SP 3.1</b> Pollution and Waste Management	<b>CCOs office</b>	Litter bins installed	Completion certificate		400	440	484
		Waste disposal system established	Documents		1	1	1
<b>SP 3.2</b> Agro forestry Promotion.	<b>CCOs office</b>	Bamboo seedlings purchased	Delivery note		25000	27,500	30250
		Sound control machine purchased	Delivery note		1		
		Ornamental trees planted	Delivery note		8000	8800	9680
<b>Name of Programme 4: Energy and Mineral Resources services</b>							
<b>Outcome:</b> Improved economic well being of the county citizen							
<b>SP 4.1</b> Solar Power	<b>CCOs</b>	Energy materials	Receipts, LPOs		150	165	192

Services.	<b>office</b>	purchased					
<b>SP 4.2</b> Mineral Explorations and Mining Promotion.		Mining zone mapped and establishe d	Maps		20	22	24

**VOTE: 5266000000**

**VOTE TITLE: DEPARTMENT OF EDUCATION AND ICT**

**PART A: VISION**

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

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
1	Policy planning, general administration and support services	To enhance institutional efficiency and effectiveness in service delivery by 80%
2	ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 60%
3	Vocational development and training services	To establish and improve infrastructure and strengthen collaboration and partnership in vocational institutions by 70%



4	Information and communication technology services	To embrace ICT in all government operations by 90%
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## PART D: CONTEXT FOR BUDGET INTERVENTION

### Expenditure trends

During the financial year 2013/2014, the total recurrent expenditure for the department was **Ksh. 31,006,328** (payments of **Ksh.30, 990,200** and commitments of **Ksh. 16,128**. The department had however targeted a recurrent expenditure of **Ksh. 31,267,555** thus fell short by a mere 0.01%. On development expenditure, the department had targeted to spend **Ksh. 53, 200, 000** and had 100% absorption.

In the current financial year, 2014/2015, the development expenditure for the department was estimated at **Ksh. 152,011,325** and a recurrent expenditure of **Ksh. 127,816,120**. As at 31<sup>st</sup> December 2014, the departments' recurrent expenditure was **Ksh. 57,636,284** and a development expenditure amounting to **Kshs.54, 893,095**. The rise in the recurrent expenditure is partly attributed to the increase in the number of ECDE teachers and ICT staff in the county.

### Major achievements for the period

- Procured desktops, laptops, IPADS, Smartphones, heavy duty photocopy machines and printer
- Website establishment ([www.nyamira.go.ke](http://www.nyamira.go.ke))
- Private APN to Back-up IFMIS installed
- Local Area network with 1 wireless connection points at head office
- Structural cabling done in Finance offices
- Unveiled email domain hosting with the nyamira.go.ke domain and all staff have official e-mail accounts
- Construction of ECDE classrooms
- Equipping of vocational centers
- Renovation of youth polytechnics

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

The implementation of the 2014/2015 budget like other activities has had various challenges:

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.

**Services/outputs to be provided in MTEF period 2015/16- 2017/18**

- Installation of PABX (Executive Offices)
- Connection of Sub Counties and county headquarter offices to the internet
- 20 ICT sites identified and mapped for village based projects
- Geo-referencing data system developed

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 -		
5266000100 Education	235,950,199	254,220,049	490,170,248
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>235,950,199</b>	<b>254,220,049</b>	<b>490,170,248</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0501015260 SP1 General administration.	307,778,235	338,556,058	372,434,050
0501025260 SP2 Planning policy	102,545,964	112,822,560	123,965,556
0501045260 SP4 Quality assurances and standards services.	5,993,000	6,592,300	7,251,530
<b>0501005260 P1 General administration, policy planning &amp; support services</b>	<b>416,317,199</b>	<b>457,970,918</b>	<b>503,651,136</b>
0502015260 SP1 ECDE and CCC management services	2,460,000	2,706,000	2,976,600
0502025260 SP2 ECDE and CCC Infrastructural support services	50,220,049	55,242,054	60,766,258
<b>0502005260 P2 ECDE and CCC development services.</b>	<b>52,680,049</b>	<b>57,948,054</b>	<b>63,742,858</b>
0503015260 SP1 Vocational management management services	1,520,000	1,672,000	1,839,200
0503025260 SP2 Vocational Infrastructural support services	8,600,000	9,460,000	10,406,000
<b>0503005260 P3 Vocational development and training services</b>	<b>10,120,000</b>	<b>11,132,000</b>	<b>12,245,200</b>
0504015260 SP1 Information and communication services	3,260,000	3,586,000	3,944,600
0504025260 SP2 ICT infrastructural services	7,793,000	6,592,300	9,429,530
<b>0504005260 P4 Information and communication technology services</b>	<b>11,053,000</b>	<b>10,178,300</b>	<b>13,374,130</b>
<b>Total Expenditure for Vote 5266000000 Ministry of Education and ICT</b>	<b>490,170,248</b>	<b>537,229,272</b>	<b>593,013,324</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>235,950,199</b>	<b>259,567,218</b>	<b>285,407,066</b>
Compensation to Employees	176,469,142	194,116,056	213,527,662

Use of Goods and Services	31,840,057	35,046,062	38,526,469
Other Recurrent	27,641,000	30,405,100	33,352,935
<b>Capital Expenditure</b>	<b>254,220,049</b>	<b>277,662,054</b>	<b>307,606,258</b>
Acquisition of Non-Financial Assets	160,220,049	174,262,054	193,866,258
Capital Grants to Govt. Agencies	94,000,000	103,400,000	113,740,000
<b>Total Expenditure</b>	<b>490,170,248</b>	<b>537,229,272</b>	<b>593,013,324</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>207,778,235</b>	<b>228,556,058</b>	<b>251,434,050</b>
Compensation to Employees	176,469,142	194,116,056	213,527,662
Use of Goods and Services	4,714,093	5,185,502	5,704,053
Other Recurrent	26,595,000	29,254,500	32,202,335
<b>Capital Expenditure</b>	<b>100,000,000</b>	<b>110,000,000</b>	<b>121,000,000</b>
Acquisition of Non-Financial Assets	100,000,000	110,000,000	121,000,000
<b>Total Expenditure</b>	<b>307,778,235</b>	<b>338,556,058</b>	<b>372,434,050</b>

**0501025260 SP2 Planning policy**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>8,545,964</b>	<b>9,422,560</b>	<b>10,225,556</b>
Use of Goods and Services	7,499,964	8,271,960	9,074,956
Other Recurrent	1,046,000	1,150,600	1,150,600
<b>Capital Expenditure</b>	<b>94,000,000</b>	<b>103,400,000</b>	<b>113,740,000</b>
Capital Grants to Govt. Agencies	94,000,000	103,400,000	113,740,000
<b>Total Expenditure</b>	<b>102,545,964</b>	<b>112,822,560</b>	<b>123,965,556</b>

**0501045260 SP4 Quality assurances and standards services.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018

<b>Current Expenditure</b>	<b>5,993,000</b>	<b>6,592,300</b>	<b>7,251,530</b>
Use of Goods and Services	5,993,000	6,592,300	7,251,530
<b>Total Expenditure</b>	<b>5,993,000</b>	<b>6,592,300</b>	<b>7,251,530</b>

**0501005260 P1 General Administration, policy planning & support services**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>222,317,199</b>	<b>244,570,918</b>	<b>268,911,136</b>

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Compensation to Employees	176,469,142	194,116,056	213,527,662
Use of Goods and Services	18,207,057	20,049,762	22,030,539
Other Recurrent	27,641,000	30,405,100	33,352,935
<b>Capital Expenditure</b>	<b>194,000,000</b>	<b>213,400,000</b>	<b>234,740,000</b>
Acquisition of Non-Financial Assets	100,000,000	110,000,000	121,000,000
Capital Grants to Govt. Agencies	94,000,000	103,400,000	113,740,000
<b>Total Expenditure</b>	<b>416,317,199</b>	<b>457,970,918</b>	<b>503,651,136</b>

**0502015260 SP1 ECDE and CCC management services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>2,460,000</b>	<b>2,706,000</b>	<b>2,976,600</b>
Use of Goods and Services	2,460,000	2,706,000	2,976,600
<b>Total Expenditure</b>	<b>2,460,000</b>	<b>2,706,000</b>	<b>2,976,600</b>

**0502025260 SP2 ECDE and CCC Infrastructural support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Use of Goods and Services	1,000,000	1,100,000	1,210,000
<b>Capital Expenditure</b>	<b>49,220,049</b>	<b>54,142,054</b>	<b>59,556,258</b>
Acquisition of Non-Financial Assets	49,220,049	54,142,054	59,556,258
<b>Total Expenditure</b>	<b>50,220,049</b>	<b>55,242,054</b>	<b>60,766,258</b>

**0502005260 P2 ECDE and CCC development services.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>3,460,000</b>	<b>3,806,000</b>	<b>4,186,600</b>
Use of Goods and Services	3,460,000	3,806,000	4,186,600

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Capital Expenditure</b>	<b>49,220,049</b>	<b>54,142,054</b>	<b>59,556,258</b>
Acquisition of Non-Financial Assets	49,220,049	54,142,054	59,556,258
<b>Total Expenditure</b>	<b>52,680,049</b>	<b>57,948,054</b>	<b>63,742,858</b>

**0503015260 SP1 Vocational management services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,520,000</b>	<b>1,672,000</b>	<b>1,839,200</b>
Use of Goods and Services	1,520,000	1,672,000	1,839,200
<b>Total Expenditure</b>	<b>1,520,000</b>	<b>1,672,000</b>	<b>1,839,200</b>

**0503025260 SP2 Vocational Infrastructural support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>2,600,000</b>	<b>2,860,000</b>	<b>3,146,000</b>
Use of Goods and Services	2,600,000	2,860,000	3,146,000
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
<b>Total Expenditure</b>	<b>8,600,000</b>	<b>9,460,000</b>	<b>10,406,000</b>

**0503005260 P3 Vocational development and training services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>4,120,000</b>	<b>4,532,000</b>	<b>4,985,200</b>
Use of Goods and Services	4,120,000	4,532,000	4,985,200
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
Acquisition of Non-Financial Assets	6,000,000	6,600,000	7,260,000
<b>Total Expenditure</b>	<b>10,120,000</b>	<b>11,132,000</b>	<b>12,245,200</b>

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>3,260,000</b>	<b>3,586,000</b>	<b>3,944,600</b>
Use of Goods and Services	3,260,000	3,586,000	3,944,600
<b>Total Expenditure</b>	<b>3,260,000</b>	<b>3,586,000</b>	<b>3,944,600</b>

**0504025260 SP2 ICT infrastructural services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>2,793,000</b>	<b>3,072,300</b>	<b>3,379,530</b>
Use of Goods and Services	2,793,000	3,072,300	3,379,530
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>3,520,000</b>	<b>6,050,000</b>
Acquisition of Non-Financial Assets	5,000,000	3,520,000	6,050,000
<b>Total Expenditure</b>	<b>7,793,000</b>	<b>6,592,300</b>	<b>9,429,530</b>

**0504005260 P4 Information and communication technology services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>6,053,000</b>	<b>6,658,300</b>	<b>7,324,130</b>
Use of Goods and Services	6,053,000	6,658,300	7,324,130
<b>Capital Expenditure</b>	<b>5,000,000</b>	<b>3,520,000</b>	<b>6,050,000</b>
Acquisition of Non-Financial Assets	5,000,000	3,520,000	6,050,000
<b>Total Expenditure</b>	<b>11,053,000</b>	<b>10,178,300</b>	<b>13,374,130</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
					6	7	8



<b>Name of Programme 1: General administration, policy planning &amp; support services</b>							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
<b>SP 1.1</b> General administration	CCO's office	Staff salaries paid on time	Payroll run		100%	100%	100%
		Toyota double cab purchased	Log book		1	2	3
		Laptops purchased	Delivery note		2	3	4
		Printer purchased	Delivery note		1	2	3
		Furniture and fittings purchased	Delivery note		100%	100%	100%
<b>SP 1.2</b> Policy development and planning	CCO's office	Staff trainings on SMC and SLDP done	Certificates	-	4	5	6
<b>SP 1.3</b> Quality assurances and standards services		Management committees and ICT Board established		-	2	-	-

<b>Name of Programme 2: ECDE and CCC development services</b>							
<b>Outcome:</b> Retention, enrollment and better performance enhanced							
<b>SP 2.1</b> ECDE and CCC Management Services.	CCOs office	ECDE stakeholders workshop held	Report	-	1	2	2
<b>SP 2.2</b> ECDE and CCC Infrastructural support services.		ECDE classrooms constructed	Completion certificate	-	1	2	3
<b>Name of Programme 3: Vocational development and training services</b>							
<b>Outcome:</b> Improved informal employments							
<b>SP 3.1</b> Vocational Management services	CCOs office	Vocational stakeholders workshops held	Report		1	2	3
<b>SP 3.2</b> Vocational Infrastructural support services		HCC constructed	Completion certificate		2	2	2
		Vocational centers equipped	Delivery note		1	2	3
<b>Name of Programme 4: Information and communication technology services</b>							

<b>Outcome:</b> Improved and efficiency communication in the government operations							
<b>SP 4.1</b> Information and communication services	CCOs office	ICT county collaboration meeting held	Minutes		1	1	1
<b>SP 4.2</b> Infrastructural services.		PABX installed	LPOs/LSOs		1	-	-

**VOTE: 5273000000**

**VOTE TITLE: PUBLIC SERVICE BOARD**

**PART A: VISION**

A Responsive County Public Service Board.

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
1	Personnel sourcing and management.	To strengthen delivery and quality of services.

**PART D: CONTEXT FOR BUDGET INTERVENTION**

**Expenditure trends**

The County Public Service Board is created by the Constitution of Kenya 2010, Article 235 (1) and Section 57 of the County Government Act 2012. Its functions are articulated in Section 59 of County Government Act 2012. The primary responsibility of the County Public Service Board is to build a strong County Public Service by attracting, retaining and developing a human resources capacity and institutional capability for effective and efficient social economic transformation at the grassroots. During the period under review, the recurrent expenditure for the department was Ksh. 53,748, 000 against a target of Ksh.49, 000,000 representing an overspending of Ksh. 4,748,000 (or 9.69 percent deviation from the Target budget). The overspending was attributed to commitments which the treasury required to ensure that there is a proper vote book management and expenditure control. Development expenditure incurred amounted to Ksh.6, 752,000 compared to a target of Ksh. 11,500,000. This represented an under-spending of Ksh. 4,248,000 (or -41.29 percent deviations from the target development expenditure). The under-performance in development expenditure reflects attributed to shortfalls in ordinary revenues.

### **Major achievements for the period**

Even though the board is still young but it ambitiousness, it has made the following tremendous achievements; the board has constituted 4 standing committees, Recruited; 10 Chief Officers, 10 personal secretaries, 12 drivers, 3 Town administrators, 2 Senior Personal Secretaries. However the board is also charged with the responsibility of submitting the annual reports to assembly on annual basis provided in the county government act 2012. Other office equipments including ICT equipments and one vehicle have also been purchased to facilitate the operations of the board. Finally the board has also engaged the National Government in drawing up the staff structure to fastrack the implementation of the county government.

### **Constraints and challenges in budget implementation and how they are being addressed**

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve efficiency in public finance management which is I deal for that for purpose. However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put

in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities.

Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that departments avoid over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which needs to be adhered to as well as capacity building on E-Business to fast-track the procurement procedures and budget implementation. Other factors affecting the budget implementation include; Late release of funds by national treasury, Political interference, Lack of clear organizational structures, procedures and systems, Inadequate staff, Limited resources, Low levels of automation and Poor communication and interpersonal relations.

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

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 9 personnel and purchase the few equipments to enable it offer proper service delivery to the county executive.

**PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0707015260 SP1 Human resource advisory and controls	35,492,170	39,041,387	42,944,825
<b>0707005260 P7 Personnel sourcing and management.</b>	<b>35,492,170</b>	<b>39,041,387</b>	<b>42,944,825</b>
<b>Total Expenditure for Vote 5273000000 County Public Service Board</b>	<b>35,492,170</b>	<b>39,041,387</b>	<b>42,944,825</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION,**

**0707015260 SP1 Human resource advisory and controls**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>35,492,170</b>	<b>39,041,387</b>	<b>42,944,825</b>

Compensation to Employees	24,083,448	26,491,793	29,140,972
Use of Goods and Services	7,960,920	8,757,012	9,632,013
Other Recurrent	3,447,802	3,792,582	4,171,840
<b>Total Expenditure</b>	<b>35,492,170</b>	<b>39,041,387</b>	<b>42,944,825</b>

**0707005260 P7 Personal sourcing and management.**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>35,492,170</b>	<b>39,041,387</b>	<b>42,944,825</b>
Compensation to Employees	24,083,448	26,491,793	29,140,972
Use of Goods and Services	7,960,920	8,757,012	9,632,013
Other Recurrent	3,447,802	3,792,582	4,171,840
<b>Total Expenditure</b>	<b>35,492,170</b>	<b>39,041,387</b>	<b>42,944,825</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>601,219,314</b>	<b>568,650,394</b>	<b>727,214,149</b>
Compensation to Employees	150,154,753	165,170,228	181,687,251
Use of Goods and Services	172,039,991	189,233,990	207,907,169
Current Transfers to Govt. Agencies	214,151,359	142,885,644	259,123,144
Other Recurrent	64,873,211	71,360,532	78,496,585
<b>Capital Expenditure</b>	<b>56,549,181</b>	<b>62,204,100</b>	<b>68,424,509</b>
Acquisition of Non-Financial Assets	49,478,725	54,426,598	59,869,257
Other Development	7,070,456	7,777,502	8,555,252
<b>Total Expenditure</b>	<b>657,768,495</b>	<b>630,854,494</b>	<b>795,638,658</b>

**PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
<b>5273000100 County Public Service Board</b>	<b>35,492,170</b>		<b>35,492,170</b>

<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>35,492,170</b>	<b>-</b>	<b>35,492,170</b>
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**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18:**

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target Baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
<b>Name of Programme: Personnel sourcing and management.</b>							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 Human resources and management	Secretariat	Personnel properly enumerated	Number of personnel properly enumerated.	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
		Office equipment purchased.	Number of office equipment purchased.	<b>-</b>	<b>7</b>	<b>8</b>	<b>9</b>

**VOTE: 527000000**

**VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS**

**PART A: VISION**

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

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>
1	Policy planning, general Administration and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%
2	Roads development and management	To improve transportation of goods and people by 80%
3	Transport management	To Improve terminal transport facilities (Bus parks and markets) in urban by 80%

**PART D: CONTEXT FOR BUDGET INTERVENTION**

**Expenditure trends**

The mandate of the Department of Transportation and Works includes responsibly for the administration, supervision, control, regulation, management and direction of all matters relating



transportation and public works. During the financial year 2013/2014, the recurrent expenditure for the department was Ksh. 12,084,000 against a target of Ksh. 12,600,000 representing an under-pending Ksh. 516,000 (or 4.1 percent deviation from the Target budget). The under-pending was attributed to shortfalls in ordinary revenues. Development expenditure incurred amounted to 392,961,852 compared to a target of Ksh. 382,179,297. This represented an over-spending of Ksh. 9,552,665 (or 2.5 percent deviations from the target development expenditure). This is attributed to over commitments which the treasury needs to ensure that there is a proper vote book management and expenditure control.

In the financial year 2014/2015, the departmental total estimate is Kshs. 679,648,788 where kshs. 648,883,840 are development and Kshs. 30,764,948 recurrent. By the mid-year (31/12/2014), the recurrent expenditure was Kshs. 5,479,363 whereas the development expenditure was Kshs. 202,723,207, indicating absorption rates of 17.8% and 31.2% respectively. After closure of the 2013/2014 financial year (30/6/2014), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2014/2015 budget approval and compliance by the county assembly. The budget was approved when we were nearing the mid of the year. This led to the low absorption rates. However, the situation is expected to be averted by the end of the financial year.

### **Major achievements for the period**

Some of the major achievements of the department include;

- Opened up 250 kilometres access roads
- Maintenance of 150 kilometres roads
- Opened up back streets in county major towns
- Acquired assorted road construction equipment
- Developed County Transport Policy (awaiting cabinet approval)
- Developed County Transport Bill ( at County Assembly for consideration and approval)
- Developed Mechanical and Transport Bill for setting up the Mechanical Fund.
- Received share of some roads construction equipment from national government

- Drafted Public Works Bill (waiting presented to the cabinet for consideration and approval)
- Carried out about 150 public works development projects for health, education, trade and sports sectors
  - (i) Storm water management and sanitation being undertaken in major county towns.
  - (ii) Solar street lights installed in most centre in the county
  - (iii) About 50 assorted water schemes developed across the county.

### **Constraints and challenges in budget implementation and how they are being addressed**

The county government has been implementing the IFMIS, a concept which is a flagship project from the department of finance and economic planning. This is basically meant to improve efficiency in public finance management which is I deal for that for purpose.

However the department noted lack of understanding of the system and network problems which calls for proper capacity building as well as upgrading of the network. The ICT department needs to put in place Network infrastructure (cabling) in all the accounting entities which this system needs to embrace for the faster implementation of the IFMIS in all the accounting entities. Vote book in relation to implementation of the budget also needs to be properly controlled by the treasury so that departments a void over-spending, under-spending and spending on wrong items in the budgeted votes. The department also prepared the procurement plan, which need to be adhered to as well as capacity building on E-Business to fast track the procurement procedures and budget implementation. Other factors affecting the budget implementation includes; Late release of funds by national treasury, Inadequate staff, national Government not supportive in handling roads especially in class D and below, some of the roads within the county being handled by national government agencies (KERRA) are underfunded leading to run down and complaints from the public, encroachment of road reserves by people, low staff capacity in some critical areas, low capacity of local contractors to undertake major county development projects and slow base in completing the roads projects due to heavy rains in the region. The following are some of the solutions to address the said challenges;

- County Assembly to consider and approve bills and policies much more quickly

- Sensitization of the public on the importance of access roads hence to stop encroaching to the road reserves
- The national government to release the class D and below roads to the county
- Transition Authority in conjunction with national government to gazette and release road construction equipment shared to county urgently for the equipment to be put in full use.
- High consultative planning in development of CIDPs for public works
- Improvement of internal staff capacity.

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

- 1 Mechanic workshop constructed
- 1 Fire engine purchased
- 1 county complex building constructed
- 2 sports stadium constructed
- 4 Foot bridges constructed
- 4 box culverts/ bridges constructed
- 1 Bus Park constructed
- 34 New roads opened and gravelled
- 1 Drainage system graded and opened
- 35 Roads maintained
- 50 Roads rehabilitation.

**PART E: Summary of Expenditure by Vote and Category 2015/2016**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
<b>5270000100 Roads</b>	<b>53,704,036</b>	<b>589,153,046</b>	<b>642,857,082</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>53,704,036</b>	<b>589,153,046</b>	<b>642,857,082</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates
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	2015/2016	2016/2017	2017/2018
0202010 SP. 2.1 Construction of Roads and Bridges	308,951,456	557,646,602	373,831,261
<b>0202000 P.2 Road Transport</b>	<b>308,951,456</b>	<b>557,646,602</b>	<b>373,831,261</b>
0201015260 SP1 Human resource and support services	52,579,036	57,836,940	63,620,634
0201035260 SP3 Building, supervision inspection and audit	190,408,590	209,449,449	230,394,394
0201045260 SP4 Stadium development	90,918,000	100,009,800	110,010,780
<b>0201005260 P1 General administration, planning and support services</b>	<b>333,905,626</b>	<b>367,296,189</b>	<b>404,025,808</b>
<b>Total Expenditure for Vote 5270000000 Ministry of Roads, Transport And Public Works</b>	<b>642,857,082</b>	<b>924,942,791</b>	<b>777,857,069</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>53,704,036</b>	<b>59,074,440</b>	<b>64,981,884</b>
Compensation to Employees	29,380,130	32,318,143	35,549,957
Use of Goods and Services	24,198,906	26,618,797	29,280,677
Other Recurrent	125,000	137,500	151,250
<b>Capital Expenditure</b>	<b>589,153,046</b>	<b>865,868,351</b>	<b>712,875,185</b>
Acquisition of Non-Financial Assets	547,773,768	820,351,145	662,806,259
Other Development	41,379,278	45,517,206	50,068,926
<b>Total Expenditure</b>	<b>642,857,082</b>	<b>924,942,791</b>	<b>777,857,069</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0202010 SP. 2.1 Construction of Roads and Bridges**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Use of Goods and Services	1,000,000	1,100,000	1,210,000
<b>Capital Expenditure</b>	<b>307,951,456</b>	<b>556,546,602</b>	<b>372,621,261</b>
Acquisition of Non-Financial Assets	266,572,178	511,029,396	322,552,335

Other Development	41,379,278	45,517,206	50,068,926
<b>Total Expenditure</b>	<b>308,951,456</b>	<b>557,646,602</b>	<b>373,831,261</b>

**0202000 P.2 Road Transport**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>
Use of Goods and Services	1,000,000	1,100,000	1,210,000
<b>Capital Expenditure</b>	<b>307,951,456</b>	<b>556,546,602</b>	<b>372,621,261</b>
Acquisition of Non-Financial Assets	266,572,178	511,029,396	322,552,335
Other Development	41,379,278	45,517,206	50,068,926
<b>Total Expenditure</b>	<b>308,951,456</b>	<b>557,646,602</b>	<b>373,831,261</b>

**0201015260 SP1 Human resource and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>52,579,036</b>	<b>57,836,940</b>	<b>63,620,634</b>
Compensation to Employees	29,380,130	32,318,143	35,549,957
Use of Goods and Services	23,198,906	25,518,797	28,070,677
<b>Total Expenditure</b>	<b>52,579,036</b>	<b>57,836,940</b>	<b>63,620,634</b>

**0201035260 SP3 Building, supervision inspection and audit**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Capital Expenditure</b>	<b>190,408,590</b>	<b>209,449,449</b>	<b>230,394,394</b>

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Acquisition of Non-Financial Assets	190,408,590	209,449,449	230,394,394
<b>Total Expenditure</b>	<b>190,408,590</b>	<b>209,449,449</b>	<b>230,394,394</b>

**0201045260 SP4 Stadium developments.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>125,000</b>	<b>137,500</b>	<b>151,250</b>
Other Recurrent	125,000	137,500	151,250
<b>Capital Expenditure</b>	<b>90,793,000</b>	<b>99,872,300</b>	<b>109,859,530</b>
Acquisition of Non-Financial Assets	90,793,000	99,872,300	109,859,530
<b>Total Expenditure</b>	<b>90,918,000</b>	<b>100,009,800</b>	<b>110,010,780</b>

**0201005260 P1 General Administration, planning and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>52,704,036</b>	<b>57,974,440</b>	<b>63,771,884</b>
Compensation to Employees	29,380,130	32,318,143	35,549,957
Use of Goods and Services	23,198,906	25,518,797	28,070,677
Other Recurrent	125,000	137,500	151,250
<b>Capital Expenditure</b>	<b>281,201,590</b>	<b>309,321,749</b>	<b>340,253,924</b>
Acquisition of Non-Financial Assets	281,201,590	309,321,749	340,253,924
<b>Total Expenditure</b>	<b>333,905,626</b>	<b>367,296,189</b>	<b>404,025,808</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
.				6	7	8	

**Name of Programme 1: Policy planning, general Administration and support services**

**Outcome:** Efficient and effective customer satisfaction, environment as well as targeting youths in reducing the negative aspects of socio-economic interventions.

SP 1.1 Human resource and support services.	CCO	Office equipments, furniture and material purchased.	No of office equipments, furniture and materials purchased.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
		Utilities and services paid on monthly basis.	No of months Utilities and services paid.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
		Office stationery purchased.	No of office stationery purchased.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>

		Personnel well enumerated.	No of personnel well enumerated.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
		Office equipments well maintained.	No of office equipments well maintained.	-	<b>100%</b>	<b>100%</b>	<b>100%</b>
SP 1.2 Roads inspection and technical audit.	Chief engineer roads.	Surveys, design, and data collection and BQ preparations.	No surveys, design, and data collection and BQ preparations.	-	<b>154</b>	<b>174</b>	<b>194</b>
SP 1.3 Building, supervision inspection	County works officer.	Survey done on stadium	No of surveys done stadium.	-	<b>1</b>	<b>1</b>	<b>1</b>
		Design and Survey done	No of Design and Survey	-	<b>1</b>	<b>1</b>	<b>1</b>



and audit		on government building.	done on government building.				
		Mechanic workshop constructed.	No of Mechanic workshop constructed.	-	1	1	1
		Fire engine purchased.	Fire engine purchased.	-	1	2	3
		Construction of government building.	Construction of government building.	-	1	1	1
		Manga sports stadium constructed.	No of sports stadium constructed.	-	1	1	1
		Nyamaiya sports stadium constructed.	No of sports stadium constructed.	-	1	1	1

**Name of Programme 2:** Roads development and management.

**Outcome:** Increased access to socio-economic welfare to the county citizen.

SP 2.1 Routine road maintenance and construction.	<b>Chief engineer roads.</b>	Foot bridges constructed.	No of foot bridges constructed.	-	4	6	8
		New box culverts/ bridges	No of new box culverts/ bridges	-	4	6	8

		constructed.	constructed.				
		Bus Park constructed.	No of Bus Park constructed.	-	<b>1</b>	<b>2</b>	<b>3</b>
		New roads opened and graveled.	No of new roads opened and graveled.	-	<b>34</b>	<b>38</b>	<b>40</b>
		Drainage system graded and opened.	No of drainage system graded and opened.	-	<b>1</b>	<b>2</b>	<b>3</b>
		Machines and equipments maintained.	Machines and equipments maintained.	-	<b>12</b>	<b>15</b>	<b>18</b>
		Roads maintained.	No of Roads maintained.	-	<b>35</b>	<b>45</b>	<b>55</b>
		Roads rehabilitation	No of roads rehabilitation	-	<b>50</b>	<b>70</b>	<b>90</b>

**VOTE: 5272000000**

**VOTE TITLE: DEPARTMENT OF YOUTHS, GENDER AND SPORTS**

**PART A: VISION**

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

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>
1	Policy planning, general administration and support services	Enhancing institutional efficiency and effectiveness in implementation and service delivery by 90%	Efficient and effective customer satisfaction in public service delivery to the citizen of the county
2	Cultural development and promotion services	To appreciate cultural expression, and promotion of a reading culture by 70%	Appreciated domestic culture by the locals and outsiders
3	Promotion and management of sports services	To promote and develop talent by 60%	Improved and tapped talents amongst the youths

**PART D: CONTEXT FOR BUDGET INTERVENTION**

## **Expenditure Trends**

During the FY2013/2014, the total Recurrent Expenditure for the Department was

**Ksh.19, 709,017** against a target of **Ksh. 23,534,695** representing an under spending of

**Ksh. 3,825,678** (or 1.7 percent). The total for Development Expenditure during the same period was **Ksh. 3,200,000** against a target of **Ksh. 19,600,000** representing an under spending of

**Ksh. 14,400,000** (or 4 percent).

The Gender department, in the financial year 2014/15 received an allocation of

**Ksh. 106,647,024** out of which **Ksh. 59,399,700** was recurrent and **Ksh. 47,247,324** was development. Sports got the lion share of **Ksh. 53,798,000** with Stadia Development at Manga Sub-County taking up **Ksh. 32,475,000**. Youth Empowerment Programmes including “Bob ni Swag” took **Ksh. 25,652,724**, Cultural Promotion **Ksh. 19,615,900**. Women Empowerment Programme took **Ksh. 3,189,400**.

## **Major achievements for the period**

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

- Successfully started a youth savings culture dapped 'Bob Ni Swag'
- Successfully started a women savings culture dubbed 'Tano ni Tamu'
- Initiated the process of starting a county museum in partnership with the National Museums of Kenya
- Held a Nyamira county cultural week
- Passed a cabinet policy on the County Youth Revolving Fund
- Initiated a County Wildlife Conservancy- in partnership with Kenya Wildlife Services. Certificate of conservancy obtained
- Drafted a County Alcohol and Drinks Bill and sent to County Legal officer's desk;
- Trained all stakeholders on the one -off issuance of Births and Deaths certificates at the Locational level;
- Drafted a County Library Policy- partnered with Kenya National Library Services to install a County Library;

- Partnered with National Youth Talent Academy and the Permanent Presidential Music Commission to develop Nyamira County Talent Academy;
- Championed the 30% procurement government rule on the allocation of tenders and jobs to the marginalized groups; youth, women's and PLWD;
- Started the construction process of the County stadium;
- Organized and run selected major sporting events;

**Constraints and challenges in budget implementation**

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.
- Stalemate between the county assembly and controller of budget over the budget ceilings. The row has been solved.

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

- Mainstreaming of Special Interest Groups
- Cultural Promotion Heritage.
- Alcohol licensing and control
- Sports talents development and promotion.

**PART E SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
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	2015/2016 - KSHS		
<b>5272000100 Youths, Sports, Gender, Culture &amp; Social Services</b>	<b>59,703,066</b>	<b>7,950,000</b>	<b>67,653,066</b>
<b>TOTAL VOTED EXPENDITURE ...</b>	<b>59,703,066</b>	<b>7,950,000</b>	<b>67,653,066</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0901015260 SP1 General administration and support services	16,115,625	17,727,188	19,383,747
0901025260 SP2 Policy and planning services	1,187,300	1,306,030	1,436,633
0901035260 SP3 Mainstreaming services eg gender and youth	18,747,600	20,622,360	22,684,596
<b>0901005260 P1 Policy planning, general administration and support services</b>	<b>36,050,525</b>	<b>39,655,578</b>	<b>43,504,976</b>
0902015260 SP1 Sports talent development and promotion	17,660,500	19,426,550	21,369,205
0902035260 SP1 Cultural promotion heritage	13,942,041	15,336,245	16,869,870
<b>0902005260 P2 Promotion and management of sports</b>	<b>31,602,541</b>	<b>34,762,795</b>	<b>38,239,075</b>
<b>Total Expenditure for Vote 5272000000 Ministry of Youths, Sports, Gender, Culture &amp; Social Services</b>	<b>67,653,066</b>	<b>74,418,373</b>	<b>81,744,051</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>59,703,066</b>	<b>65,673,373</b>	<b>72,124,551</b>
Compensation to Employees	16,115,625	17,727,188	19,383,747
Use of Goods and Services	37,752,400	41,527,640	45,680,404
Other Recurrent	5,835,041	6,418,545	7,060,400
<b>Capital Expenditure</b>	<b>7,950,000</b>	<b>8,745,000</b>	<b>9,619,500</b>
Acquisition of Non-Financial Assets	7,950,000	8,745,000	9,619,500
<b>Total Expenditure</b>	<b>67,653,066</b>	<b>74,418,373</b>	<b>81,744,051</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME  
AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0901015260 SP1 General Administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>16,115,625</b>	<b>17,727,188</b>	<b>19,383,747</b>
Compensation to Employees	16,115,625	17,727,188	19,383,747
<b>Total Expenditure</b>	<b>16,115,625</b>	<b>17,727,188</b>	<b>19,383,747</b>

**0901025260 SP2 Policy and planning services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,187,300</b>	<b>1,306,030</b>	<b>1,436,633</b>
Use of Goods and Services	852,300	937,530	1,031,283
Other Recurrent	335,000	368,500	405,350
<b>Total Expenditure</b>	<b>1,187,300</b>	<b>1,306,030</b>	<b>1,436,633</b>

**0901035260 SP3 Mainstreaming services eg gender and youth**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>18,747,600</b>	<b>20,622,360</b>	<b>22,684,596</b>
Use of Goods and Services	18,747,600	20,622,360	22,684,596
<b>Total Expenditure</b>	<b>18,747,600</b>	<b>20,622,360</b>	<b>22,684,596</b>

**0901005260 P1 Policy planning, general administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>36,050,525</b>	<b>39,655,578</b>	<b>43,504,976</b>
Compensation to Employees	16,115,625	17,727,188	19,383,747
Use of Goods and Services	19,599,900	21,559,890	23,715,879
Other Recurrent	335,000	368,500	405,350
<b>Total Expenditure</b>	<b>36,050,525</b>	<b>39,655,578</b>	<b>43,504,976</b>

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>9,710,500</b>	<b>10,681,550</b>	<b>11,749,705</b>
Use of Goods and Services	9,710,500	10,681,550	11,749,705
<b>Capital Expenditure</b>	<b>7,950,000</b>	<b>8,745,000</b>	<b>9,619,500</b>
Acquisition of Non-Financial Assets	7,950,000	8,745,000	9,619,500
<b>Total Expenditure</b>	<b>17,660,500</b>	<b>19,426,550</b>	<b>21,369,205</b>

#### 0902035260 SP1 Cultural promotion heritage

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>13,942,041</b>	<b>15,336,245</b>	<b>16,869,870</b>
Use of Goods and Services	8,442,000	9,286,200	10,214,820
Other Recurrent	5,500,041	6,050,045	6,655,050
<b>Total Expenditure</b>	<b>13,942,041</b>	<b>15,336,245</b>	<b>16,869,870</b>

#### 0902005260 P2 Promotion and management of sports

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>23,652,541</b>	<b>26,017,795</b>	<b>28,619,575</b>
Use of Goods and Services	18,152,500	19,967,750	21,964,525
Other Recurrent	5,500,041	6,050,045	6,655,050
<b>Capital Expenditure</b>	<b>7,950,000</b>	<b>8,745,000</b>	<b>9,619,500</b>
Acquisition of Non-Financial Assets	7,950,000	8,745,000	9,619,500
<b>Total Expenditure</b>	<b>31,602,541</b>	<b>34,762,795</b>	<b>38,239,075</b>

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#### **PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
					6	7	8



**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.

<b>SP 1.1</b> General administration and support services	CCO's Office	Personnel remunerated	Payrolls run	-	100%	100%	100%
<b>SP 1.2</b> Policy and planning services		Utility bills and services paid	Receipts/statements	-	100%	100%	100%
		Assorted stationery bought	LPOs/S11/S13	-	100%	100%	100%
		Computer equipments acquired	LPOs/LSOs	-	100%	100%	100%
		Office furniture and equipments	LPOs/S11/S13	-	100%	100%	100%
<b>SP 1.3</b> Mainstreaming of Special Interest Groups		Assorted stationery bought	LPOs/S11/S13	-	100%	100%	100%
		Youth	The no. held	-	8	12	15

		Seminars					
		Trainings	The no. held	-	16	20	24
<b>Programme 2: Cultural development and promotion services.</b>							
<b>Outcome:</b> Appreciated domestic culture by the locals and outsiders.							
<b>SP 2.1</b> Cultural Promotion Heritage services.	CCO's Office	Workshops	The no. held	-	4	4	4
		Medals/Awards	The no. given	-	10	15	20
		Assorted stationery bought	LPOs/S11/S13	-	100%	100%	100%
		Museum	No. built	-	1	-	-
		County Library	No. built	-	1	-	-
<b>SP 2.2</b> Alcohol licensing and control services.		Assorted stationery bought	LPOs/S11/S13	-	100%	100%	100%
		Trainings & Workshops	The no. held	-	12	15	18
		Board Meetings	The no. held	-	12	15	18
<b>Programme 3: Promotion and Management of Sports</b>							
<b>Outcome:</b> Improved and tapped talents amongst the youths							
<b>SP 3.1</b>	CCO's	Advertisemen	The no. held	-	9	15	21

Sports talents development and promotion services.	Office	ts & Publicity campaigns					
		Assorted Medals/Awards	The no. given	-	100%	100%	100%
		Assorted Sports Equipments	The no. given	-	100%	100%	100%
		Trainings	The no. given	-	100%	100%	100%

**VOTE: 5271000000**

**VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT**

**PART A: VISION**

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

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO</b>	<b>PROGRAMMES</b>	<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>
1.	Policy planning, General administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%	Improved service delivery

2.	Trade, Cooperative and investment development and promotion	Entrench good governance practices in marketing practices and value chain management by 80%	Improved governance, marketing and value chain management
3.	Tourism Development and promotion	Enhance Tourism Management and marketing by 80%	Promoted domestic tourism and Investment

## PART D: CONTEXT FOR BUDGET INTERVENTION

### Expenditure Trends

During the FY2013/2014, the total Recurrent Expenditure for the Department was **Ksh.9,735,122** against a target of **Ksh. 24,314,900** representing an under spending of

**Ksh. 14,579,778** (or 6.46 percent). The total for Development Expenditure during the same period was **Ksh. 62,556,607** against a target of **Ksh. 80,079,050** representing an under spending of **Ksh. 17,522,443** (or 14 percent).

The Trade department, in the financial year 2014/15 received an allocation of **Ksh. 127,397,400** out of which **Ksh. 47,419,900** was recurrent and **Ksh. 79,977,500** was development. Trade and Markets got the lion share of **Ksh. 75,155,500** with market development taking up

**Ksh. 71,000,000**. This function has since been transferred to the department of Lands, Housing and Urban Development. Cooperative development was second with a budget of

**Ksh. 35,161,850**. This has been scaled up to **Ksh. 39,358,634** in the FY2015/16. Industry took **Ksh. 8,950,000**, Enterprise development **Ksh. 3,046,700**, Weights **Ksh. 2,872,850** and Tourism took **Ksh. 2,210,500**

### Major achievements for the period

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

**Loans:** The department issued **3,557,000.00** Kenya shillings to 89 traders within Nyamira County. The traders were empowered to revamp their business ventures and thus expected to

pay interest to the government. The department provided small loans to traders amounting to Ksh3.08M to assist in business expansion that would generate income and enable them to provide for themselves and their families.

**Trainings** - The department trained **89** loan beneficiaries successfully within Nyamira County on business planning, consumer protection, business networking and others.

**Business Development Service** - The department counseled and advised **1,800** traders – through capacity building on business, trade and entrepreneurial skills

**Strengthening of the business network through trade and Investment Interactive Forum-**

Business Interactive Forums were held in each sub county.

**Small and Medium-sized Enterprise (SMEs)** - Department of Trade trained over 892 traders on Eligibility, Terms and Conditions of Joint Loan Board, procedures for Loan Applications from Joint Loan Board Scheme, Customer Care and benefit of Recording Keeping. Sensitization and capacity Building of Traders-892 Traders have been sensitized and Trained on basic Entrepreneur and Business management skills ,Value addition strategies and diversification of investment capital related ventures

**Construction of Markets** - The department made giant strides in November as it successfully commissioned monumental Markets at Keroka, Ekerenyo and Miruka.

**Street Lighting** - Street Lighting on Market Centre's have been successfully commissioned.

**Constraints and challenges in budget implementation**

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g. modems and unstable network strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous

capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.

- Failure by the county assembly to comply with the office of the controller of budget guidelines

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

- Cooperative promotion through entrenchment of good governance and best business management practices in cooperatives,
- Value chain and Investment development,
- Trade promotion to enhance access to affordable credit facility and improve on entrepreneurial skills, and
- Tourism promotion and management

**PART E: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016 (KSHS)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016 - KSHS		
5271000100 Trade	20,243,832	4,593,275	24,837,107
5271000200 Tourism	8,787,500	7,300,000	16,087,500
5271000300 Industrialization & Cooperatives	10,021,518	120,280,000	130,301,518
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>39,052,850</b>	<b>132,173,275</b>	<b>171,226,125</b>

**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates
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	2015/2016	2016/2017	2017/2018
0301015260 SP1 General administration and support services	17,065,852	18,772,437	20,649,681
0301025260 SP2 Policy and planning services	7,771,255	8,548,381	9,403,219
	<b>24,837,107</b>	<b>27,320,818</b>	<b>30,052,900</b>
<b>0301005260 P1 Policy planning, general administration and support services</b>	5,857,018	6,442,720	7,060,042
	9,724,500	10,696,950	11,766,645
0302015260 SP1 Cooperative promotion	114,720,000	126,192,000	138,811,200
0302025260 SP2 Trade promotion	<b>130,301,518</b>	<b>143,331,670</b>	<b>157,637,887</b>
0302035260 SP3 Value chain and investment development	16,087,500	17,696,250	19,465,875
<b>0302005260 P2 Trade, cooperative and investment development and promotion</b>	<b>16,087,500</b>	<b>17,696,250</b>	<b>19,465,875</b>
<b>Total Expenditure for Vote 5271000000 Ministry of Trade, Tourism, Industrialization &amp; Cooperatives Development</b>	<b>171,226,125</b>	<b>188,348,738</b>	<b>207,156,662</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>39,052,850</b>	<b>42,958,135</b>	<b>47,226,999</b>
Compensation to Employees	17,065,852	18,772,437	20,649,681
Use of Goods and Services	21,536,998	23,690,698	26,032,818
Other Recurrent	450,000	495,000	544,500
<b>Capital Expenditure</b>	<b>132,173,275</b>	<b>145,390,603</b>	<b>159,929,663</b>

Acquisition of Non-Financial Assets	26,593,275	29,252,603	32,177,863
Other Development	105,580,000	116,138,000	127,751,800
<b>Total Expenditure</b>	<b>171,226,125</b>	<b>188,348,738</b>	<b>207,156,662</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0301015260 SP1 General administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>17,065,852</b>	<b>18,772,437</b>	<b>20,649,681</b>
Compensation to Employees	17,065,852	18,772,437	20,649,681
<b>Total Expenditure</b>	<b>17,065,852</b>	<b>18,772,437</b>	<b>20,649,681</b>

**0301025260 SP2 Policy and planning services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>3,177,980</b>	<b>3,495,778</b>	<b>3,845,356</b>
Use of Goods and Services	2,727,980	3,000,778	3,300,856
Other Recurrent	450,000	495,000	544,500
<b>Capital Expenditure</b>	<b>4,593,275</b>	<b>5,052,603</b>	<b>5,557,863</b>
Acquisition of Non-Financial Assets	4,593,275	5,052,603	5,557,863
<b>Total Expenditure</b>	<b>7,771,255</b>	<b>8,548,381</b>	<b>9,403,219</b>

**0301005260 P1 Policy planning, general administration and support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>20,243,832</b>	<b>22,268,215</b>	<b>24,495,037</b>
Compensation to Employees	17,065,852	18,772,437	20,649,681
Use of Goods and Services	2,727,980	3,000,778	3,300,856
Other Recurrent	450,000	495,000	544,500



<b>Capital Expenditure</b>	<b>4,593,275</b>	<b>5,052,603</b>	<b>5,557,863</b>
Acquisition of Non-Financial Assets	4,593,275	5,052,603	5,557,863
<b>Total Expenditure</b>	<b>24,837,107</b>	<b>27,320,818</b>	<b>30,052,900</b>

**0302015260 SP1 Cooperative promotion**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>5,857,018</b>	<b>6,442,720</b>	<b>7,060,042</b>

**0302015260 SP1 Cooperative promotion**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
Use of Goods and Services	5,857,018	6,442,720	7,060,042
<b>Total Expenditure</b>	<b>5,857,018</b>	<b>6,442,720</b>	<b>7,060,042</b>

**0302025260 SP2 Trade promotion**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>4,144,500</b>	<b>4,558,950</b>	<b>5,014,845</b>
Use of Goods and Services	4,144,500	4,558,950	5,014,845
<b>Capital Expenditure</b>	<b>5,580,000</b>	<b>6,138,000</b>	<b>6,751,800</b>
Other Development	5,580,000	6,138,000	6,751,800
<b>Total Expenditure</b>	<b>9,724,500</b>	<b>10,696,950</b>	<b>11,766,645</b>

**0302035260 SP3 Value chain and investment development**

<b>Economic Classification</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>
<b>Current Expenditure</b>	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
Use of Goods and Services	20,000	22,000	24,200
<b>Capital Expenditure</b>	<b>114,700,000</b>	<b>126,170,000</b>	<b>138,787,000</b>

Acquisition of Non-Financial Assets	14,700,000	16,170,000	17,787,000
Other Development	100,000,000	110,000,000	121,000,000
<b>Total Expenditure</b>	<b>114,720,000</b>	<b>126,192,000</b>	<b>138,811,200</b>

**0302005260 P2 Trade, cooperative and investment development and promotion**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>10,021,518</b>	<b>11,023,670</b>	<b>12,099,087</b>
Use of Goods and Services	10,021,518	11,023,670	12,099,087
<b>Capital Expenditure</b>	<b>120,280,000</b>	<b>132,308,000</b>	<b>145,538,800</b>
Acquisition of Non-Financial Assets	14,700,000	16,170,000	17,787,000

**0302005260 P2 Trade, cooperative and investment development and promotion**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
Other Development	105,580,000	116,138,000	127,751,800
<b>Total Expenditure</b>	<b>130,301,518</b>	<b>143,331,670</b>	<b>157,637,887</b>

**0303015260 SP1 Tourism promotion and management.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>8,787,500</b>	<b>9,666,250</b>	<b>10,632,875</b>
Use of Goods and Services	8,787,500	9,666,250	10,632,875
<b>Capital Expenditure</b>	<b>7,300,000</b>	<b>8,030,000</b>	<b>8,833,000</b>
Acquisition of Non-Financial Assets	7,300,000	8,030,000	8,833,000
<b>Total Expenditure</b>	<b>16,087,500</b>	<b>17,696,250</b>	<b>19,465,875</b>

**0303005260 P3 Tourism development and promotion**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018

<b>Current Expenditure</b>	<b>8,787,500</b>	<b>9,666,250</b>	<b>10,632,875</b>
Use of Goods and Services	8,787,500	9,666,250	10,632,875
<b>Capital Expenditure</b>	<b>7,300,000</b>	<b>8,030,000</b>	<b>8,833,000</b>
Acquisition of Non-Financial Assets	7,300,000	8,030,000	8,833,000
<b>Total Expenditure</b>	<b>16,087,500</b>	<b>17,696,250</b>	<b>19,465,875</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

<b>Programme</b>	<b>Delivery unit</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Target baseline 2014/15</b>	<b>Target 2015/16</b>	<b>Target 2016/17</b>	<b>Target 2017/18</b>
<b>Programme 1: Policy planning, general Administration and support services</b>							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
<b>SP 1.1</b> General administration and support services	<b>CCOs office</b>	Personnel remunerated	Payrolls run	-	100%	100%	100%
<b>SP 1.2</b> Policy and planning services		Utility bills and services paid	Receipts/statements	-	100%	100%	100%
		Vehicles purchased	The no. of Logbooks	-	1	2	3

			acquired				
		Computer equipments acquired	LPOs/LSOs	-	100%	100%	100%
<b>Programme 2:</b> Trade, Cooperative and investment development and promotion.							
<b>Outcome:</b> Good Governance on Trade, cooperative.							
<b>SP 2.1</b>  Cooperative promotion services	<b>CCOs office</b>	Workshops	The no. held	-	4	4	4
		Medals	The no. given	-	60	90	120
		Board Meetings	The no. held	-	12	15	18
<b>SP 2.2</b>  Value chain and Investment development	<b>CCOs office</b>	Agricultural Machinery Bought	The no. bought	-	3	6	9
		Office furniture Purchased	LPOs/S11/S13	-	100%	100%	100%
<b>SP 2.3</b>  Trade promotion	<b>CCOs office</b>	Assorted stationery bought	LPOs/S11/S13	-	100%	100%	100%

services		Trainings	The no. held	-	12	15	18
		Investment Forum	The no. held	-	1	-	-
<b>Programme 3:</b> Tourism Development and promotion							
<b>Outcome:</b> Domestic Tourism promotion so as to attract Investment and increased revenue in the county							
SP 3.1 Tourism promotion and management services	CCOs office	Advertisements & Awareness campaigns	The no. held	-	9	15	21
		Contracted Technical Services	Contract Agreements/Receipts	-	15	18	24
		Trade Shows & Exhibitions	The no. held	-	4	4	4

**VOTE: 526700000**

**VOTE TITLE: DEPARTMENT OF HEALTH**

**PART A: VISION**

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

**PART B: MISSION**

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

**PART C: STRATEGIC OBJECTIVES**

<b>NO.</b>	<b>PROGRAMME</b>	<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES.</b>
1	Policy planning, general Administration and support services	Enhancing institutional efficiency and effectiveness in service delivery by 80%	Improved customer satisfaction in public service delivery
2	Preventive and Promotive Health Care	To provide effective framework and environment that supports implementation of health services by 90%	Increased life expectancy rates
3	Curative Health Services	To quality diagnostic, curative and rehabilitative services by 80%	Reduced maternal and child mortality rate

#### **PART D: CONTEXT FOR BUDGET INTERVENTION**

##### **Expenditure Trends**

During the FY2013/2014, the total Recurrent Expenditure for the Department was **Ksh.848,509,269** against a target of **Ksh. 844,819,000** representing an over spending of **Ksh. 3,690,269** (or -6.46 percent). The total for Development Expenditure during the same period was **Ksh. 364,305,473** against a target of **Ksh. 276,738,000** representing an under spending of **Ksh. 87,567,473** (or 8 percent).

The health department received highest funding in the financial year 2014/15, with an allocation of **Ksh. 1,209,212,969** out of which **Ksh. 1,064,169,058** was recurrent and **Ksh. 145,043,911** was development. This has been attributed to high number of staff coupled with the need for infrastructural development in the health facilities as well as provision of quality health care services. Health department alone took **Ksh. 884,987,382** of the wage bill which is 27 per cent out of the 49 per cent allocation for salaries and allowances for FY 2014/15. For this reason, the County Government will take deliberate measures to contain the raising wage bill by freezing

recruitment of non-essential staff, consolidate the current workforce through restructuring and staff rationalization across departments.

### **Major achievements for the period**

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

- Development and implementation of County Health Strategic and Investment Plan 2013/14-2017/18, which outlines the county's long-term aspirations in attaining the overall health. This is being implemented by annual work plans.
- Procurement of 5 fully equipped modern heavy duty ambulances to boost referral health services
- Renovation of 43No primary health facilities.
- Procurement, installation and commissioning of a 16-Slice CT scan for the county referral hospital
- Procurement of 3No x-ray machines; one each for Keroka, Ekerenyo and Kijauri, commissioning of these will be done this quarter.
- Procurement and distribution of assorted hospital equipment for laboratories and maternal/child health clinics county wide
- Sustained procurement of essential drugs and non-pharms for all the health facilities
- Enactment of Nyamira County Health Services Fund Act 2014

The investment we have made in the sector is beginning to pay off in improvement of access to health services. For instance, in the just released preliminary Kenya Demographic and Health Survey 2014, the coverage of skilled care delivery has improved from 56% in 2012 to 74.1% in 2014. The total fertility rate has dropped from 4.9 in 2008 to 3.5 as a result of our sustained population management strategies. During the period under review, 86.8% of the children under one year were fully immunized against vaccine preventable diseases.

### **Constraints and challenges in budget implementation**

- IFMIS- Introduction of automation in finance management especially in vote book management and e- procurement has posed challenges. These include lack of full understanding of the system, inadequate infrastructure e.g modems and unstable network

strengths. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby deemed necessary.

- Delayed exchequer releases from by the national treasury to the county treasury. The national treasury should adopt a culture of making timely releases to the counties.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and embrace continuous capacity building on vote book management. Also, vote book should be linked to procurement plans to control wrong spending.
- Failure by county assembly to adhere to the office of the controller of budget guidelines

**Major services/outputs to be provided in MTEF period 2015/16- 2017/18**

- Continued provision of free maternal health and primary health care
- Equipping all public health facilities
- Renovation of more primary facilities and hospitals
- Upgrading of the county hospital to a referral status
- Recruitment of additional staffs and staff motivation through subsidized mortgages and car loans.
- Completion and operationalization of stalled health facilities to increase coverage
- Training and building capacity of workforce in areas of skill shortage and for efficient and excellent service delivery in the public health sector
- Effective monitoring and evaluation of programs and projects under the department
- Build effective collaboration with non state actors within and without the country to improve service delivery
- Leverage on Public-Private Partnership agreements to tap more resources into the sector.

**PART E SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2015/2016**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2015/2016		
<b>5267000100 County Health Services</b>	<b>869,269,783</b>	<b>12,885,000</b>	<b>882,154,783</b>
<b>5267000200 Medical Services</b>	<b>205,848,000</b>	<b>502,433,764</b>	<b>708,281,764</b>
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>1,075,117,783</b>	<b>515,318,764</b>	<b>1,590,436,547</b>



**PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2015/2016 - 2017/2018**

Programme	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
0401010 SP. 1.2 Health Promotion	87,109,598	94,825,558	104,308,113
0401020 SP. 1.3 Non-communicable Disease Prevention & Control	53,030,691	58,333,760	64,167,136
<b>0401000 P.1 Preventive &amp; Promotive Health Services</b>	<b>140,140,289</b>	<b>153,159,318</b>	<b>168,475,249</b>
0401015260 SP1 Administration support services	698,818,394	768,700,234	845,570,258
0401025260 SP2 Health Policy Planning and financing.	43,196,100	47,565,710	52,267,281
<b>0401005260 P1 General Adm, planning &amp; support services</b>	<b>742,014,494</b>	<b>816,265,944</b>	<b>897,837,539</b>
0402015260 SP1 Medical services	374,337,681	411,771,449	344,048,154
0402025260 SP2 Facility infrastructural services	333,944,083	367,338,491	404,072,340
<b>0402005260 P2 Curative health services</b>	<b>708,281,764</b>	<b>779,109,940</b>	<b>748,120,494</b>
<b>Total Expenditure for Vote 5267000000 Ministry of Health</b>	<b>1,590,436,547</b>	<b>1,748,535,202</b>	<b>1,814,433,282</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>1,075,117,783</b>	<b>1,181,684,562</b>	<b>1,190,897,578</b>
Compensation to Employees	698,818,394	768,700,234	845,570,258
Use of Goods and Services	372,359,389	408,600,328	340,559,920
Other Recurrent	3,940,000	4,384,000	4,767,400
<b>Capital Expenditure</b>	<b>515,318,764</b>	<b>566,850,640</b>	<b>623,535,704</b>
Acquisition of Non-Financial Assets	397,510,731	437,261,804	480,987,984
Other Development	117,808,033	129,588,836	142,547,720
<b>Total Expenditure</b>	<b>1,590,436,547</b>	<b>1,748,535,202</b>	<b>1,814,433,282</b>

**PART H: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2015/2016 - 2017/2018**

**0401010 SP. 1.2 Health Promotion**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>74,224,598</b>	<b>80,652,058</b>	<b>88,717,263</b>
Use of Goods and Services	74,224,598	80,652,058	88,717,263
<b>Capital Expenditure</b>	<b>12,885,000</b>	<b>14,173,500</b>	<b>15,590,850</b>
Acquisition of Non-Financial Assets	12,885,000	14,173,500	15,590,850
<b>Total Expenditure</b>	<b>87,109,598</b>	<b>94,825,558</b>	<b>104,308,113</b>

**0401020 SP. 1.3 Non-communicable Disease Prevention & Control**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>53,030,691</b>	<b>58,333,760</b>	<b>64,167,136</b>
Use of Goods and Services	52,780,691	58,058,760	63,864,636
Other Recurrent	250,000	275,000	302,500
<b>Total Expenditure</b>	<b>53,030,691</b>	<b>58,333,760</b>	<b>64,167,136</b>

**0401000 P.1 Preventive & Promotive Health Services**

	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>127,255,289</b>	<b>138,985,818</b>	<b>152,884,399</b>
Use of Goods and Services	127,005,289	138,710,818	152,581,899
Other Recurrent	250,000	275,000	302,500
<b>Capital Expenditure</b>	<b>12,885,000</b>	<b>14,173,500</b>	<b>15,590,850</b>
Acquisition of Non-Financial Assets	12,885,000	14,173,500	15,590,850
<b>Total Expenditure</b>	<b>140,140,289</b>	<b>153,159,318</b>	<b>168,475,249</b>

**0401015260 SP1 Administration support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>698,818,394</b>	<b>768,700,234</b>	<b>845,570,258</b>
Compensation to Employees	698,818,394	768,700,234	845,570,258

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Total Expenditure</b>	<b>698,818,394</b>	<b>768,700,234</b>	<b>845,570,258</b>

**0401025260 SP2 Health Policy Planning and financing.**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>43,196,100</b>	<b>47,565,710</b>	<b>52,267,281</b>
Use of Goods and Services	41,506,100	45,656,710	50,222,381
Other Recurrent	1,690,000	1,909,000	2,044,900
<b>Total Expenditure</b>	<b>43,196,100</b>	<b>47,565,710</b>	<b>52,267,281</b>

**0401005260 P1 General adm, planning & support services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>742,014,494</b>	<b>816,265,944</b>	<b>897,837,539</b>
Compensation to Employees	698,818,394	768,700,234	845,570,258
Use of Goods and Services	41,506,100	45,656,710	50,222,381
Other Recurrent	1,690,000	1,909,000	2,044,900
<b>Total Expenditure</b>	<b>742,014,494</b>	<b>816,265,944</b>	<b>897,837,539</b>

**0402015260 SP1 Medical services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>205,848,000</b>	<b>226,432,800</b>	<b>140,175,640</b>
Use of Goods and Services	203,848,000	224,232,800	137,755,640
Other Recurrent	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>	<b>168,489,681</b>	<b>185,338,649</b>	<b>203,872,514</b>
Acquisition of Non-Financial Assets	168,489,681	185,338,649	203,872,514
<b>Total Expenditure</b>	<b>374,337,681</b>	<b>411,771,449</b>	<b>344,048,154</b>

**0402025260 SP2 Facility infrastructural services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Capital Expenditure</b>	<b>333,944,083</b>	<b>367,338,491</b>	<b>404,072,340</b>
Acquisition of Non-Financial Assets	216,136,050	237,749,655	261,524,620
Other Development	117,808,033	129,588,836	142,547,720
<b>Total Expenditure</b>	<b>333,944,083</b>	<b>367,338,491</b>	<b>404,072,340</b>

**0402005260 P2 Curative health services**

Economic Classification	Estimates	Projected Estimates	
	2015/2016	2016/2017	2017/2018
<b>Current Expenditure</b>	<b>205,848,000</b>	<b>226,432,800</b>	<b>140,175,640</b>
Use of Goods and Services	203,848,000	224,232,800	137,755,640
Other Recurrent	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>	<b>502,433,764</b>	<b>552,677,140</b>	<b>607,944,854</b>
Acquisition of Non-Financial Assets	384,625,731	423,088,304	465,397,134
Other Development	117,808,033	129,588,836	142,547,720
<b>Total Expenditure</b>	<b>708,281,764</b>	<b>779,109,940</b>	<b>748,120,494</b>

**PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2015/16–2017/18**

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target baseline 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
<b>Name of Programme 1:</b> Policy planning, general administration and support services							
<b>Outcome:</b> Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation							

<b>SP 1.1</b> General administrati on and support services	<b>CCOs office</b>	Personnel remunerated	Payrolls run	-	100%	100%	100%
<b>SP 1.2</b> Health Policy Planning and Financing		Office furniture and equipments purchased	LPOs/receipts	-	100%	100%	100%
		Utility bills and services paid	Receipts/statement s	-	100%	100%	100%
<b>Programme 2: Preventive and Promotive Health Care</b>							
<b>Outcome:</b> Increased life expectancy rates							
<b>SP 2.1</b> Communica ble disease and non- communicab le diseases prevention and control.	<b>CCOs office</b>	Community Advocacy seminars and workshops	The no. held	-	12	15	18
		HTC trainings and meetings	The no. held	-	12	15	18
		Utility bills and services paid	Receipts/statement s	-	100%	100%	100%

<b>SP 2.2</b> Community Health Promotions	<b>CCOs</b> <b>office</b>	Utility bills paid	Receipts/statements	-	100%	100%	100%
		Community Advocacy seminars and workshops	The no. held	-	20	24	30
		CHWs trainings and workshops	The no. held	-	18	22	28
		Staff Capacity Building Trainings	The no. held	-	4	6	9
		Immunization Campaigns, Outreaches and defaulter tracing	The no. done	-	1000	1500	2000
		IEC materials published and distributed	The no. done	-	1000	1200	1500
<b>Programme 3: Curative Health Services.</b>							
<b>Outcome:</b> Reduced maternal and child mortality rate.							
<b>SP 3.1</b> Medical	<b>CCOs</b> <b>office</b>	Utility bills paid	Receipts/statements	-	100%	100%	100%

Services	Diagnostic Equipments purchased	LPOs/receipts	-	100%	100%	100%
	Diagnostic test kits purchased	LPOs/receipts	-	100%	100%	100%
	EMMS purchased	LPOs/receipts	-	100%	100%	100%
	Non-Pharmaceuticals purchased	LPOs/receipts	-	100%	100%	100%
	Essential Equipments purchased	LPOs/receipts	-	100%	100%	100%
	Office and Hospital furniture purchased	LPOs/receipts	-	100%	100%	100%
	Food ration to hospitals purchased	LPOs/receipts	-	100%	100%	100%
	Trainings and workshops	The no. held	-	4	6	9

		Motor vehicle purchased	Log books	-	1	2	3
<b>SP 1.6</b> Facility Infrastructural Services	<b>CCOs</b> <b>office</b>	Primary Health Facilities Renovated	BOQs/Tenders/Letters of Offer	-	20	30	40
		Installation of electricity In health facilities	BOQs/Tenders/Letters of Offer	-	20	30	40
		Nyamira County Hospital Renovated	BOQs/Tenders/Letters of Offer	-	1	1	1
		Doctor Plaza Construction	BOQs/Tenders/Letters of Offer	-	1	-	-