

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

PROGRAMME BASED BUDGET

2017/2018

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

The 2017/2018 Budget Estimates have been generated based on the approved County Fiscal Strategy Paper 2017 which took into consideration the equitable share from the national government, Grants from the national government and other international organization, the county projected own revenue and specified strategic priorities and policy goals. The Budget outlines key priority programmes to be funded in 2017/2018 and provides projected estimates for the Medium Term. To enhance efficiency and coordination the Budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the identified programs.

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

The 2017/2018 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). Implementations of these programs are therefore expected to accelerate development in the county. The Budget estimates also took into consideration the views of the public and interested persons, or groups, Nyamira County Budget and Economic Forum.

Arch. KEPHA OSORO
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 and involved a team of County Economists from the department of Finance and Economic Planning who included, Mr. Paul Onyango, Mr. Jasper Ouma, Mr. Denis Muthuri and Ms. Grace Obwangi. Their unwavering commitment and teamwork is duly acknowledged.

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

Special thanks go to the Executive Committee Member (ECM) in charge of Finance and Economic Planning, Mr. Kepha Osoro 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 third 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.

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

LIST OF ABBREVIATION AND ACRONYMS

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

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CHAPTER ONE

1.0 INTRODUCTION

1.1 COUNTY BACKGROUND INFORMATION

1.1.1 Position and Size

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

1.1.2 Physiographic and Natural Conditions

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

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

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

1.1.3 Administrative and Political Units

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

by Nyamira North sub-county with an area of 219.3km² while Manga sub-county is the smallest with an area of 111.3 km².

1.1.4 Political units

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

1.1.5 Demographic Features

The total population for Nyamira County has been projected to 679,935 in 2017 of which 326,240 are males while 353,694 are females with reference to the 2009 Population and Housing Census. The population is expected to increase to 705,316 in 2018. The inter census population growth rate is estimated at 1.83 percent which is below the national growth rate of 3 percent.

1.2 PROGRAMME BASED BUDGET AT AGLANCE

1.2.1 Overview

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

A budget “programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s legislative and other mandates. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities

could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets, consolidation of capital and recurrent expenditures.

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

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

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

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

The FY 2017/18 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 5/2016 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. Its

contents have been informed by the County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly.

1.2.2 Legal Framework and Guiding Principles for County Programme Based Budget

The 2017/18 budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Sections 117, 125 and 130 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 15 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources.

The estimates were also informed by the 2017 County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process. In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at the sub county level budget consultation forums held between 27th to 29th of December 2016.

1.3 BUDGET FRAMEWORK FOR 2017/2018 FY

1.3.1 Revenue Framework for 2017/18 FY

Table 1: Summary of Revenue Projections by Sources

GFS CODE	Revenue Sources	Printed Estimates 2016/17	Printed estimate	Projections	
		2016/2017	2017/2018	2018/2019	2019/2020
9910201	Unspent Balances	637,020,419	434,232,472	477,655,719	525,421,219
9910201	Equitable Sharable Revenue	4,482,799,531	4,620,600,000	4,931,079,484	5,424,187,433
1540701	DANIDA	18,557,268	109,978,454	23,920,000	23,920,000
	Grant from world Bank	26,275,445	39,582,751	0	0
1330404	Compensation user fees forgone	11,578,458	13,175,221	0	0

1580212	Free Maternal Health Care	82,174,925	-	0	0
3111504	Roads Maintenance Levy Funds	68,878,185	177,012,086	0	0
	Leasing of Medical Equipments	-	-	0	0
	Tea and Coffee Cess	34,610,871	-	0	0
	World Bank Grant THSUC	12,933,173	-	0	0
	Nursing Service Allowances	36,000,000	-	0	0
	Development of Youth Polytechnics	-	83,704,140	0	0
	Compensation to MCAs (8 months)	-	123,344,352	0	0
	Total Conditional Grants	291,008,325	546,797,004	0	0
	Local Revenue	198,230,100	272,456,992	302,482,181	332,730,399
	TOTAL BUDGETED REVENUE	5,609,058,375	5,874,086,468	5,735,137,384	6,306,259,051

Source: County Treasury 2017

The table above provides estimates of revenue projection for the County for the FY 2017/18. The allocations comprise of the equitable share of Ksh. 4,620,600,000 which will finance 79% of the total budget. These are funds allocated to the County on the basis of the allocation formula by the Commission on Revenue Allocation (CRA). Conditional grants will fund 9% of the total budget totaling to Ksh. 546,797,004. Locally mobilized revenue will fund 5% of the total county annual budget as detailed in the table 2 below while unspent balances will fund the budget at 7% as portrayed in table 3 below.

Table 2: Details of Projected County Internal Revenue Sources

GFC Codes		Printed estimate 2016/2017	Revised estimates 2016/2017	Printed estimates 2017/2018
	Local Revenue Sources	274,983,797	198,230,100	272,456,991
	DEPARTMENT OF PACDU			
1530204	Minute Extract	-	-	
1420220	Land Transfer Charges	-	-	
1420299	Administrative charges	-	-	
	DEPARTMENT OF FINANCE AND ECONOMIC PLANNING			
1420405	Market Dues	35,250,220	14,100,088	20,100,088
1420404	Matatu Parking Charges	19,019,388	7,607,755.20	10,607,755
1420404	Matatu reg.	250,000.00	140,000.00	340,000.00
1530205	Sale of tender documents	200,000.00	112,000.00	112,000.00
1420404	Matatu Stickers	2,595,000.00	1,263,721.00	1,463,721.00
1550211	Private Parking Charges	609,294.00	341,204.64	341,204.00
1550227	Storage Charges	262,086.00	146,768.16	346,768.00
1420404	Motor Bike Stickers	12,800,000.00	7,168,000.00	7,568,000.00
1530203	Impounding Charges	205,236.00	114,932.16	114,932.00
1450101	Penalty for bounced cheques	10,000.00	10,000.00	10,000.00
1530401	Sale of boarded and obsolete assets	100,000.00	100,000.00	100,000.00
1550105	Market stall Rent	1,066,253.00	1,066,253.00	1,266,253.00
	DEPARTMENT OF LANDS, HOUSING AND URBAN DEVELOPMENT		-	

1590111	Development Application fees	1,805,037.00	1,010,820.72	1,010,821.00
1590111	Building plan Application fees	1,980,748.00	1,109,218.88	1,109,219.00
1590112	Structural Approval Charges	1,103,552.00	617,989.12	817,989.00
1550102	Isolated Plot Rent	772,477.00	432,587.12	632,587.00
1550102	Plot Rent	1,430,252.00	800,941.12	800,941.00
1590102	Survey fees	151,596.00	151,596.00	351,596.00
1420299	Land Transfer Charges	99,777.00	99,777.00	199,777.00
1420299	Administrative charges	85,593.00	85,593.00	485,593.00
1420299	Land Control board charges	153,347.00	153,347.00	253,347.00
1420299	Change of user charges	70,464.00	70,464.00	170,464.00
1420299	Land fees	100,000.00	100,000.00	100,000.00
1420220	Title deed-surrender fees	6,000.00	6,000.00	100,000.00
1420221	search fees	10,000.00	10,000.00	100,000.00
1420102	physical planning charges	1,313,546.00	1,313,546.00	1,313,546.00
1520101	Land rates	15,600,000.00	8,736,000.00	25,736,000.00
1410404	House rent charges	10,000.00	10,000.00	200,000.00
	DEPARTMENT OF WATER ENVIR & NATURAL RESOURCES			
1590132	Advertisement Charges	900,547.00	504,306.32	604,306.00
1580301	Environmental Fees & Charges	4,925,000.00	2,216,250.00	3,416,250.00
1420403	Water, sanitation & irrigation fees	2,305,000.00	1,290,800.00	1,490,800.00
1530302	Building material cess	500,000.00	500,000.00	900,000.00
1420102	Environmental penalty fee	75,000.00	75,000.00	575,000.00
	DEPARTMENT OF GENDER,SPORTS & CULTURE			

1560201	Hire of county Halls	127,711.00	127,711.00	427,711.00
1140501	Liquor License	3,000,000.00	2,250,000.00	3,750,000.00
1140801	Social services- clubs	73,000.00	73,000.00	573,000.00
1140801	Registration and fees	100,000.00	100,000.00	800,000.00
	DEPARTMENT OF HEALTH SERVICES		-	
1580112	Public Health Fees	14,594,987.00	5,837,994.80	14,594,987.00
1580211	Medical services	72,000,000.00	54,300,000.00	92,000,000.00
1580211	NHIF	-	41,980,000.00	-
	DEPARTMENT OF TRADE, TOURISM & COOP DEV		-	
1420328	Single Business Permit	39,328,271.97	22,023,832.30	39,800,831.00
1420328	Single Business Permit application fees	1,786,048.01	1,000,186.89	1,500,187.01
1530123	Weights and Measures Charges	500,000.00	280,000.00	-
1550103	Shop Rent	2,057,869.00	1,152,406.64	1,452,407.00
1550104	Kiosk fees	229,325.00	128,422.00	428,422.00
1420299	statutory audit fees	60,000.00	60,000.00	125,368.00
1530123	calibration and verification of traders weighing equipment	0.00	0.00	780,000.00
	DEPARTMENT OF EDUCATION & ICT		-	
1570131	School Registration Fees	1,076,492.00	600,000.00	
1450105	Youth polytechnics			1,190,000.00
1450105	ECDE Registration fee			1,724,180.00
1590132	Advertisement Charges			1,397,602.00
1450105	ICT Levies			5,721,750.00
	DEPARTMENT OF TRANSPORT, ROADS & PUBLIC TRANSPORT			

1530521	Hire of machinery and Equipments	9,148,192.02	3,659,276.81	6,359,277.00
1590112	structural/architectural plans approval			200,000.00
	Motor vehicle/cycles inspection fee			100,000.00
	DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES			
1520321	Cattle movement permit	1,315,051.00	736,428.56	736,429.00
1520321	Cattle fee	1,526,544.00	854,864.64	954,865.00
1450105	Slaughter fee	433,874.00	242,969.44	842,969.00
1450105	Veterinary Charges	5,875,646.00	3,290,361.76	4,990,362.00
1420345	Agricultural Cess	15,835,373.00	7,917,686.50	8,917,687.00
1550121	Fish Permits	150,000.00	150,000.00	350,000.00

Source: County Treasury 2017

Table 3 Summary of the resource envelope by the departments

VOT E NO	Department	Unspent balances	Local revenue	Equitable share	grants	Total
5261	County Assembly	180,000,000	0	641,084,189	123,344,352	944,428,541
5262	County Executive	0	0	440,855,124	0	440,855,124
5263	Finance and Economic Planning.	20,592,866	42,370,721	252,438,908	39,582,751	354,985,246
5264	Agriculture, Livestock and Fisheries	35,803,872	16,792,312	233,773,887	0	286,370,071
5265	Environment, Water, Energy & Natural Resources	6,506,810	6,986,356	312,114,156	0	325,607,322
5266	Education & ICT				83,704,14	643,367,89

		4,516,674	10,033,532	520,113,551	0	7
5267	Health Services	31,546,503	106,594,987	1,452,740,149	123,153,675	1,714,035,314
5268	Land, Physical Planning, Housing and Urban Development	3,451,451	33,381,880	121,443,495	0	158,276,826
5270	Transport & Public Works,	83,889,098	6,959,277	211,794,060	177,012,086	479,654,521
5271	Trade, Tourism and Co-operatives Development	14,016,844	44,087,216	26,142,0701	0	84,246,131
5272	Youth, Gender, Culture and Social services	11,639,925	5,550,711	134,658,233	0	151,848,869
5273	CPSB	0	0	71,569,734	0	71,569,734
5274	Public Administration & Coordination of Decentralized Units	42,268,429	0	176,572,444	0	218,840,873
	TOTAL	434,232,472	272,456,992	4,620,600,000	546,797,004	5,874,086,469
	Percentages	7%	5%	79%	9%	100%

1.3.2 Expenditure Framework for 2017/18 FY

Table 4: Summary of Expenditure Allocation by Vote 2017/2018 FY

VOTE NO	Department	Recurrent (Ksh.)	Development (Ksh.)	Fund (ksh.)	Total (Ksh.)
5261	County Assembly	485,084,189	256,000,000	203,344,352	944,428,541
5262	County Executive	440,855,124	0	0	440,855,124
5263	Finance and Economic Planning.	269,777,246	13,208,000	72,000,000	354,985,246
5264	Agriculture, Livestock and Fisheries	167,099,679	119,270,392	0	286,370,071
5265	Environment, Water, Energy & Natural Resources	142,826,935	182,780,387	0	325,607,322
5266	Education & ICT	307,466,832	214,824,640	121,076,425	643,367,897
5267	Health Services	1,346,133,114	367,902,200	0	1,714,035,314
5268	Land, Physical Planning, Housing and Urban Development	70,133,807	88,143,019	0	158,276,826
5270	Transport & Public Works,	131,982,635	347,671,886	0	479,654,521
5271	Trade, Tourism and Co-operatives Development	41,266,769	27,979,362	15,000,000	84,246,131
5272	Youth, Gender, Culture and Social services	48,715,871	96,132,998	7,000,000	151,848,869
5273	CPSB	71,569,734	0	0	71,569,734
5274	Public Administration & Coordination of Decentralized Units	213,840,872	5,000,000	0	218,840,872
	TOTAL	3,736,752,807	1,718,912,884	418,420,777	5,874,086,468
	Percentages	63%	30%	7%	100%

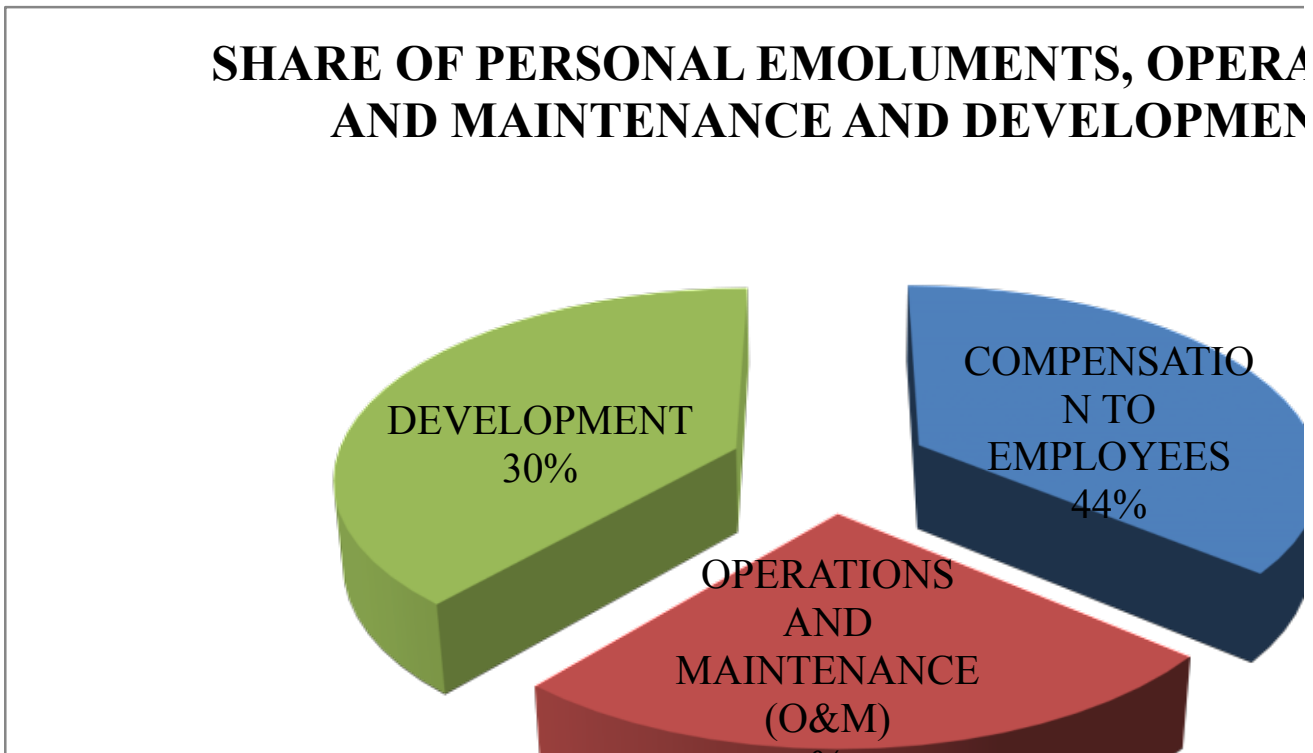
Table 5: Expenditure Allocation by Economic Classification FY 2017/18

VOTE NO	Department	Personnel Emoluments (Kshs)	Operations and maintenance (Ksh).	Recurrent (Ksh.)	Development (Ksh.)	Fund (ksh.)	Total (Ksh.)
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5261	County Assembly	283,954,804	201,129,385	485,084,189	256,000,000	203,344,352	944,428,541
5262	County Executive	179,236,514	261,618,610	440,855,124	0	0	440,855,124
5263	Finance and Economic Planning.	161,456,880	108,320,366	269,777,246	13,208,000	72,000,000	354,985,246
5264	Agriculture, Livestock and Fisheries	148,432,386	18,667,293	167,099,679	119,270,392	0	286,370,071
5265	Environment, Water, Energy & Natural Resources	117,197,870	25,629,065	142,826,935	182,780,387	0	325,607,322
5266	Education & ICT	267,515,272	39,951,560	307,466,832	214,824,640	121,076,425	643,367,897
5267	Health Services	1,035,917,568	310,215,546	1,346,133,114	367,902,200	0	1,714,035,314
5268	Land, Physical Planning, Housing and Urban Development	36,922,971	33,210,836	70,133,807	88,143,019	0	158,276,826
5270	Transport & Public Works,	98,649,184	33,333,451	131,982,635	347,671,886	0	479,654,521
5271	Trade, Tourism and Co-operatives Development	28,995,459	12,271,310	41,266,769	27,979,362	15,000,000	84,246,131
5272	Youth, Gender, Culture and Social services	26,670,149	22,045,722	48,715,871	96,132,998	7,000,000	151,848,869
5273	CPSB	38,950,525	32,619,209	71,569,734	0	0	71,569,734
5274	Public Administration & Coordination of Decentraliz	170,595,133	43,245,740	213,840,872	5,000,000	0	218,840,872

	ed Units						
VOT E NO	TOTAL	2,594,494,715	1,142,258,093	3,736,752,807	1,718,912,884	418,420,777	5,874,086,468
5261	Percentage s	44%	19	63%	30%	7%	100%

From the expenditure classification, wage bill constitutes 44 percent of the total County revenue estimate. Development estimate is projected at 30 percent while Operations and Maintenance estimates is expected to be 19 percent of the total revenue estimates. The County is still on path to ensuring that fiscal responsibility principles are realized.



1.3.3 Risk to Revenue Collection and Budget Implementation

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

(iii.) *Cash flow Fluctuations and Unpredictability*: Internal revenue flow is unpredictable due to fluctuations on a month to month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

(iv.) *Inflation Rates*: High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.

(v) *Delay in the passage of division of revenue bill*.

1.4 SUMMARY

The development and other needs of county departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of “funds follow functions”.

CHAPTER TWO

2.0 VOTE CODE: 5261

2.1 VOTE TITLE: COUNTY ASSEMBLY OF NYAMIRA

2.2 PART A: VISION

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

2.3 PART B: MISSION

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

2.4 PART D: PROGRAMME OBJECTIVES

PRORAMME	OBJECTIVES
General Administration, Planning and Support Services	Effective and improving service delivery in the County Assembly
Oversight	To ensure that there is value for money allocated to each County Department
Legislation and Representation	To ensure that the Members of the County Assembly have capacity to make appropriate laws to govern operations of the County and proper representation.

2.5 PART D: CONTEXT FOR BUDGET INTERVENTION

2.5.1 Expenditure trends

Public Finance Management (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2016/17 fiscal year budget was prepared in accordance with this requirement and in fulfillment of Treasury Circular to all Accounting Officers of Departments and Authorities.

In the 2016/17fiscal year, the Nyamira County Assembly received **Kshs.668.7 Million** of the total county allocation. This included **Kshs.488.7 Million** for Recurrent and **Kshs.180 Million**

for Development. The funds have been utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

2.5.2 The major achievements under the 2016/2017 financial year include:

- a) Construction of car park, perimeter wall and Gate House to the County Assembly
- b) Automation of Broadcasting and Hansard Recording
- c) Refurbishment of the County Assembly chambers and Speaker's office

Under the MTEF, the Nyamira County Assembly has three programmes namely:

- General Administration, Planning and Support Services
- Legislation Representation
- Oversight

2.5.3 Constrains and challenges

- Inadequate office space and committee rooms
- Accumulated pending bills from financial year 2014/2015 when the County Assembly ceiling was Kshs.250Million.
- Litigations

2.5.4 Major Services/Outputs to be provided in MTEF period 2017/18-2019/20 and the inputs required.

The major Services/outputs to be provided in Medium Term Expenditure Framework (MTEF) period 2017/18-2019/20 and inputs required are:-

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

Funds set aside for development will be utilized in:

- Construction of the modern offices and committee rooms
- Renovation of existing county Assembly offices

The County Assembly will also require Kshs.80Million as car loan and Mortgage scheme funding for the staff of the County Assembly.

2.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5261000100 County Assembly	Total	688,428,541	256,000,000	944,428,541
	0101005260 P1 Policy planning, general administration and support services	475,757,341	-	475,757,341
	0102005260 P2 Crop, agribusiness and land management services	-	256,000,000	256,000,000
	0701005260 P1 General administration and support services	116,990,000	-	116,990,000
	0706005260 P6 Governance and coordination services	13,828,000	-	13,828,000
	0708005260 P8 Oversight and management services	81,853,200	-	81,853,200
	Total Voted Expenditure KShs.	688,428,541	256,000,000	944,428,541

2.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	688,428,541	757,267,394	832,998,535
Compensation to Employees	271,651,624	298,816,785	328,698,465
Use of Goods and Services	193,040,685	212,340,754	233,579,229
Other Recurrent	223,736,232	246,109,855	270,720,841
Capital Expenditure	256,000,000	281,600,000	309,760,000
Acquisition of Non-Financial Assets	255,580,000	281,138,000	309,251,800
Other Development	420,000	462,000	508,200
Total Expenditure	944,428,541	1,038,867,394	1,142,758,535

2.8 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMS AND SUB-PROGRAMMS

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101015260 SP1 General administration and support Services P1 Policy planning, general administration 0101005260	475,757,341	523,333,074	575,666,383

and support services	475,757,341	523,333,074	575,666,383
0102045260 SP4 Infrastructure development	256,000,000	281,600,000	309,760,000
0102005260 P2 Crop, agribusiness and land management services	256,000,000	281,600,000	309,760,000
0701045260 SP4 Policy and planning services	116,990,000	128,685,000	141,557,900
0701005260 P1 General administration and support Services	116,990,000	128,685,000	141,557,900
0706015260 SP1 County results coordination and liaison services.	13,828,000	15,210,800	16,731,880
P6 Governance and coordination			
0706005260 services	13,828,000	15,210,800	16,731,880
0708015260 SP Committees management services	81,853,200	90,038,520	99,042,372
0708005260 P8 Oversight and management services	81,853,200	90,038,520	99,042,372
Total Expenditure for Vote 5261000000 County Assembly	944,428,541	1,038,867,394	1,142,758,535

2.9 PART H SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5261000100 County Assembly	688,428,541	256,000,000	944,428,541
TOTAL VOTED EXPENDITURE ... KShs.	688,428,541	256,000,000	944,428,541

2.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1.1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
SP 1. 1.1 General administration and support services	Clerk's office	Insurance for motor vehicles	No. of motor vehicles insured.	3	3	4	6
		Remunerate departmental staff	No. of departmental staff remunerated	213	118	118	118
		Payment of utility bills for 12 months	No. of months utility bills have been paid	12	20	20	20
		Purchase office equipment and for offices	No. of offices supplied with furniture and equipments bought.	15	100	100	100
		Infrastructural Development	No of offices/ Committee Rooms Renovated/ constructed	10	20	20	5
SP 1.1.2 Policy and planning	Clerk's office	Hold meetings with staff, MCAs.	No. of meetings held through meeting minutes	20	20	20	20
		Training and capacity building for	No. of staff trained	20	30	35	50

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		staff					
		preparation of County Assembly policies and other legislations	No. of workshops and legislations held	2	5	5	6
		Hold Foreign tour/exchange visits, seminars and workshops	No. of foreign exchange tours , visits and seminars held	2	3	3	3
Name of Programme 1.2: oversight							
Outcome: Improved better delivery of the citizen.							
SP 1.2 Oversight	County Assembly	Provision of oversight on County Departments	No. of departments over sighted	11	11	11	11
		Provision of Oversight to County flagship projects	No. of Flagship projects oversighted	20	16	16	16
Name of Programme: 1. 3: Legislation and Representation							
SP. 1. 3.1 Legislation and Representati	Clerk's office	Draft and debate 12 County Bills	No. Bills drafted and successfully debated and	8	12	15	20

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
on			approved				
		Monitoring of Implementation status of previously approved County Assembly Bills	No. of Bills approved previously and status of their implementation	8	12	15	20

2.11 PART J: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

DESIGNATION	EST.	BASIC PAY	TOTAL ALLOWANCE	TOTAL ANNUAL
Hon. Speaker	1	1,890,000	5,925,900	7,815,900
Hon. Deputy Speaker	1	1,296,000	4,108,896	5,404,896
Leader of Majority	1	891,000	4,745,346	5,636,346
Leader of Minority	1	891,000	4,553,346	5,444,346
Deputy Leader Majority	1	891,000	3,749,346	4,640,346
Deputy Leader Minority	1	891,000	3,749,346	4,640,346
Chief Whips	2	1,782,000	7,419,636	9,201,636
Deputy Chief Whips	2	1,782,000	7,426,692	9,208,692
Chairpersons	12	10,692,000	44,560,152	55,252,152
Deputy Chairpersons	12	10,692,000	41,132,952	51,824,952
Members Speakers panel	5	-	1,200,000	1,200,000
External Member CASB	1	-	2,028,000	2,028,000
Secretary CASB/Clerk	1	1,586,988	2,050,448	3,637,436
County Assembly Staff	117	63,798,396	41,130,559	104,928,955
Ward Office Staff	60	9,600,000	3,120,000	12,720,000
TOTAL		106,683,384	176,900,620	283,584,004

CHAPTER THREE

3.0 VOTE NO: 5262000000

3.1 VOTE TITLE –COUNTY EXECUTIVE

3.2 PART A: VISION

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

3.3 PART B: MISSION

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

3.4 PART C: STRATEGIC OBJECTIVES

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

3.5 PART D: CONTEXT FOR BUDGET INTERVENTION:

3.5.1 Expenditure trends

In the year 2015/2016, the county executive entity had a total budgetary allocation of Kshs. 434,651,447 of which Kshs. 369,618,411 was the targeted recurrent expenditure and Kshs. 65,033,063 the targeted development expenditure. At the end of the financial year (as at 30th June 2016), the actual recurrent expenditure was Ksh. 344,117,565 whereas the actual development expenditure was Kshs. 62,536,911. The deviations realized in the financial year for both recurrent and development expenditures were Ksh. 25,500,846 (6.9%) and Ksh. 2,496,152 (3.8%) respectively. The absorption rate for recurrent expenditure was 93.1% and 96.2% for development expenditure. In total, the county executive entity managed to spend Ksh. 406,654,476, representing an absorption rate of 93.6%. The deviations realized in both cases could have been attributed to the long procurement process as well as the budget deficits created by local revenue shortfall.

In the current financial year (2016/2017), the county executive entity has a budgetary allocation of Ksh. 405,065,179 which is all recurrent. By mid-year (31/12/2016), the total expenditure by

then was Ksh. 130,642,030, representing an absorption rate of 32.3%. The low absorption of funds could have been associated with late release of funds from the exchequer after closure of the 2015/2016 financial year.

In the coming 2017/2018 MTEF budgeting, the entity has been allocated Ksh.426,388,030 all of which is recurrent in nature and is supposed to ensure efficiency in service delivery.

3.5.2 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 entity
- Carried out anti-jigger campaigns
- Established liaison office in Nairobi
- Rolled out communication and information services in the county
- Coordinated performance management through results oriented scheme

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

- IFMIS- Automation in financial management especially in vote book management and e-procurement has posed challenges especially in understanding and working with the system as well as in unstable networks and weak signals. Continuous capacity building, provision of enough infrastructures and up-scaling of the network is hereby recommended.
- 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.
- Budget implementation – some of the programs and projects proposed by departments are not reflected in the CIDP, CFSP and strategic plans. Budgeting process should be aligned to the above stated documents.

3.5.4 Major services/outputs to be provided in the MTEF period 2017/18- 2019/20 (the context within which the budget is required)

- Purchase of one county information vehicle and other information equipment
- Capacity building of the 25 staffs on short causes, performance management causes etc.
- Provision of legal advisory services.
- Strengthening of intergovernmental relations for PPPs and attraction of donor funding
- Enforcement of performance management through county results office
- Coordination and management of County Executive Committee affairs
- Enhancing legal framework of county through the county attorney's office
- Continuous, timely and accurate dissemination of information and communication through the information office
- Coordinating the general service delivery efficiently in the county

3.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5262000100 County Executive	Total	440,855,124	-	440,855,124
	0701005260 P1 General administration and support services	440,855,124	-	440,855,124
	Total Voted Expenditure KShs.	440,855,124	-	440,855,124

3.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	440,855,124	484,940,637	533,434,701
Compensation to Employees	167,034,116	183,737,528	202,111,280
Use of Goods and Services	252,113,360	277,324,696	305,057,166
Other Recurrent	21,707,648	23,878,413	26,266,255
Total Expenditure	440,855,124	484,940,637	533,434,701

3.8 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB - PROGRAMMES AND ECONOMIC CLASSIFICATION (KSH MILLION) 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
SP1 General administration support 0701015260services.	260,147,824	286,162,607	314,778,868
SP2 Policy development and support 0701025260services	180,707,300	198,778,030	218,655,833
0701005260P1 General administration and support Services	440,855,124	484,940,637	533,434,701
Total Expenditure for Vote 5262000000 County Executive Office	440,855,124	484,940,637	533,434,701

3.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2020 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5262000100 County Executive	440,855,124	-	440,855,124
TOTAL VOTED EXPENDITURE ... KShs.	440,855,124	-	440,855,124

3.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Deliver y Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General	County secretar	Vehicles purchased	Logbooks acquired	-	1	1	1

administrati on and support services	y office	Personnel remunerated	Payrolls run	-	100%	100%	100%
		Utility bills and services paid	receipts/stateme nts	-	100%	100%	100%
		Office furniture and equipment purchased	LPOs/Receipts	-	100%	100%	100%
SP 1.2 Policy and planning services	County secretar y office	Capacity building of departmenta l staff	The number of staff capacity built	-	25	28	30
		Meetings and workshops	Minutes Reports	-	120	169	186
		Executive committees held	Minutes Attendance lists	-	50	55	60
		Inter- government al meetings held	Minutes/report		20	22	24
		Statutory meetings held	Minutes/report		68	74	82
		Media briefs made	Publications		20	22	24
		Gazetted legislations	Publications		5	5	6
		Work-plans prepared	Certified publications		3	3	4

		Performance management framework reviewed	Report		1	1	1
		County magazines produced	Magazine productions		4	4	5

3.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENT)

Designation	Establishment	JG	BASIC SALARY	HOUSE ALL	COMMITTER	LEAVE	GOV ALL	RESPONSIBILITY	TOTAL
County Governor	1	5	13,068,000	-	-	10,000	960,000	3,000,000	17,038,000
D/Governor	1	6	8,814,192	-	-	10,000	768,000		9,592,192
CECMs	10	8	23,670,000	15,780,000	-	100,000	-	-	39,550,000
County Secretary	1	T	2,167,920	840,000	240,000	10,000	-		3,257,920
Chief of Staff	1	S	2,167,920	720,000	240,000	10,000	-		3,137,920
Advisors/director	7	R	12,173,952	3,360,000	1,392,000	70,000	1,440,000		18,435,952
D/Directors	2	Q	2,886,480	959,976	335,976	20,000	-		4,202,432
Ass directors	10	P	12,467,280	4,800,000	1,440,000	100,000	-		18,807,280
PR Officer	1	N	783,480	288,000	96,000	6,000	-		1,173,480
Personal Ass	2	M	1,340,160	480,000	192,000	12,000	-		2,024,160
Senior Admin	3	L	1,651,680	720,000	288,000	18,000	-		2,677,680
Office Admin	1	K	785,160	240,000	24,000	6,000	-		1,055,160
PR Assis/Senior sec	2	J	1,077,048	186,000	144,000	18,000	-		1,425,048

Assistant Officer	14	H	4,143,216	588,000	672,000	56,000	-		5,459,216
Clerical officer 1	4	G	2,576,880	720,000	96,000	16,000	-		3,408,880
Enforcement officer	42	F	8,354,820	1,508,400	1,500,000	168,000	-		11,531,220
Surbodinas	12	E	1,892,160	388,800	432,000	48,000	-		2,760,960
Senior Sup Staff	7	D	955,080	226,800	252,000	28,000	-		1,461,880
Support staff	14	C	6,484,800	2,184,000	336,000	56,000	-		9,060,800
Clerical Officer[4]	1	B	412,200	156,000	24,000	4,000	-		596,200
Market Attendant[1]	1	A	384,120	156,000	24,000	4,000	-		568,120
Senior Legal Officers	2	P	2,493,456	156,000	288,000	120,000	960,000		4,017,456
Legal Officers	2	N	1,566,960	403,200	192,000	30,000	720,000		2,912,160
	141	TOTAL	112,316,964	34,861,176	8,207,976	920,000	4,848,000	3,000,000	164,154,116

CHAPTER FOUR

4.0 VOTE NO: 5263

4.1 VOTE TITLE: DEPARTMENT FINANCE AND ECONOMIC PLANNING

4.2 PART A: VISION

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

4.3 PART B: MISSION

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

4.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
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 as well as sourcing for the additional resources by 80% in the county.

4.5 PART D: CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

The major mandate of the department is to facilitate the management of financial resources, co-ordinate the County development planning, policy formulation and implementation for economic development. During the period under review, the recurrent expenditure for the department was Ksh. 237,027,282 against a target of Ksh.243,181,301 representing an under spending Ksh. 6,157,019 (or 3 percent deviation from the Target budget). The under spending was attributed low revenue shortfall as explained in the CBROP 2016. Development expenditure incurred amounted to Ksh.97,845,355 compared to a target of Ksh. 111,895,000. This represented an under-spending of Ksh. 14,049,645 (13 percent deviations from the target

development expenditure). Equally the under-performance in development expenditure is attributed to shortfalls in ordinary revenues.

In the financial year (2016/2017), the departmental total estimate was Kshs. 448,206,685 where kshs. 34,872,773 was development and Kshs. 413,333,913 recurrent. By the mid-year (31/12/2016), the recurrent expenditure was Kshs. 231,355,034 whereas the development expenditure was Kshs. 7,320,880, indicating absorption rates of 66% and 21% respectively. After closure of the 2015/2016 financial year (30/6/2016), there was a delay in releasing adequate funds from the national treasury, instigated by delayed 2016/2017 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.

4.5.2 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.

4.5.3 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, Inadequate staff, Limited 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.

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

The department intends to deliver on the following policy and legal requirements as follows;

- Develop county statistical abstract.
- Produce quarterly and annual reports on CIDP 2018-2022.
- Review the current CIDP.
- Monitor and evaluate 300 county projects and programmes.
- Preparation of the CIDP 2018-2022.
- Establish the county information and documentation for information storage.
- Prepare the Finance Bill 2017/2018.
- Prepare the annual development plan 2018/2019.
- Prepare the county budget review outlook paper.
- Prepare the supplementary budget.
- Prepare the county fiscal strategy paper.
- Prepare the programme based budget.
- Feasibility, prefeasibility and appraisal mission.
- Mortgage.
- Construction of one prefab to accommodate the departmental staffs.
- Provide for the emergency fund.
- Capacity building initiative of the county staffs.

- Verification and recovery of fixed assets and government liabilities.
- Audit committee support.
- Risk management and special audit and value for money.
- Revenue collection to the projected value at ksh.272m.
- Conduct mapping of revenue sources in all the sub-counties.
- Inspection of the revenue centers in all the five sub-counties.
- Co-ordination of all procurement procedures by all departments
- Budgetary controls, requisitions.
- Payment process, reporting and advisory services.

**4.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES,
2017/2018 - 2019/2020**

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5263000100 Finance & Economic Planning	Total	341,777,246	13,208,000	354,985,246
	0501005260 P1 General administration, policy planning & support services	2,800,300	-	2,800,300
	0701005260 P1 General administration and support services	192,211,146	-	192,211,146
	0702005260 P2 Economic planning, budgeting and co-ordination services.	135,374,800	10,683,000	146,057,800
	0704005260 P4 County financial management and control	2,661,000	-	2,661,000
	0705005260 P5 Resource mobilization	8,730,000	2,525,000	11,255,000
	Total Voted Expenditure KShs.	341,777,246	13,208,000	354,985,246

4.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	341,777,246	378,954,970	413,550,469

Compensation to Employees	118,533,444	130,386,788	143,425,467
Use of Goods and Services	138,960,868	155,856,955	168,142,652
Current Transfers to Govt. Agencies	2,000,000	2,200,000	2,420,000
Other Recurrent	82,282,934	90,511,227	99,562,350
Capital Expenditure	13,208,000	14,528,800	15,981,680
Acquisition of Non-Financial Assets	12,000,000	13,200,000	14,520,000
Other Development	1,208,000	1,328,800	1,461,680
Total Expenditure	354,985,246	393,483,770	429,532,149

4.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0501045260 SP4 Quality assurances and standards Services.	2,800,300	3,080,330	3,388,363
0501005260 P1 General administration, policy planning & support services	2,800,300	3,080,330	3,388,363
SP1 General administration support services.	131,073,895	144,181,284	158,599,413
SP2 Policy development and support services	55,177,251	63,694,976	66,764,474
0701035260 SP3 Supply chain management.	5,960,000	6,556,000	7,211,600
0701005260 P1 General administration and support Services	192,211,146	214,432,260	232,575,487
0702015260 SP1 Economic planning and coordination	35,288,600	38,817,460	42,699,206
0702025260 SP2 Budget formulation and management	28,086,200	30,894,820	33,984,303
0702035260 SP3 community development and special Funding	82,683,000	90,951,300	100,046,430
P2 Economic planning, budgeting and co-ordination services.	146,057,800	160,663,580	176,729,939
0704015260 SP1 Accounting and financial services Services	2,661,000	2,927,100	3,219,810
0704005260 P4 County financial management and Control	2,661,000	2,927,100	3,219,810

0705025260 SP2 internal Resource mobilization	11,255,000	12,380,500	13,618,550
0705005260 P5 Resource mobilization	11,255,000	12,380,500	13,618,550
Total Expenditure for Vote 5263000000 Ministry of Finance and Economic Planning	354,985,246	393,483,770	429,532,149

4.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2020 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5263000100 Finance & Economic Planning	341,777,246	13,208,000	354,985,246
TOTAL VOTED EXPENDITURE ... KShs.	341,777,246	13,208,000	354,985,246

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 General administration and support	CCO	265 staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	276	265	265	265

services.							
		20 Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	20	20	20	20
		100 general office purchases done.	No of office general office purchases done.	3441	100	100	100
		78 Office facilities well maintained.	No of office facilities well maintained.	41	78	78	78
SP 1.2 Policy developmen ts and	CCO	30 staffs and other stakeholders trained and capacity	Number of staffs and other stakeholders trained and	327	30	30	30

planning.		built.	capacity. Built.				
		5 bills, policies and plans prepared	No bills, policies and plans prepared.	10	5	5	5
		50 meetings, workshops and participations done.	No meetings, workshops and participations done.	10	50	50	50

Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.

Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.

SP 2.1 economic planning and co-ordination.	Director economic planning and budgeting	County statistical abstract.	No. of county statistical abstract done.	1	1	1	1
		Review of the CIDP	No of the CIDP amended.	1	1	1	1
		300 Monitoring and evaluation done on the county	No of monitoring and evaluation done on the county	300	300	300	300

		projects.	projects.				
		Produce quarterly and annual progress reports on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5
		1 county information and documentation services provided	No of the county information and documentation services provided	0	1	5	5
SP 2.2 Budget formulation and management.		Preparation of the finance bill.	No. of finance bill prepared.	1	1	1	1
		Preparation of the annual development plan	No the annual development plans prepared.	1	1	1	1
		Preparation of the county budget outlook paper	No of the county budget outlook paper prepared.	1	1	1	1

		Preparation of the supplementary budget	No of the supplementary budget prepared.	1	1	1	1
		Preparation of the county physical strategy paper.	No of the county physical strategy paper prepared.	1	1	1	1
		Preparation of the programme based budget.	No of the programme based budget prepared.	1	1	1	1
		Preparation of CIDP 2018-2020	Number of CIDP prepared	0	1	1	1
		Establishment of the county information and documentation centre.	Number of documentation centres established	1	1	1	1
SP 2.3 Community development and special funding.		Projects funded by community empowerment ward development fund.	No of projects funded by community empowerment ward development	-	-	-	-

			fund.				
		Capacity building initiative of the county government (grant by the world bank).	No of county staffs capacity on the world bank initiative grant	-	200	200	200
		Feasibility studies done	No of feasibility studies done on the county projects.	150	300	300	300
		Mortgage fund	Number of beneficiaries on the mortgage funding.	25	50	50	50
		Construction of the preferb office at the county headquarters.	No of the preferb office at the county headquarters constructed.	1	1	0	0
		Emergency fund	Number of beneficiaries	678,45 0	678,45 0	678,45 0	678,45 0

Name of Programme 3: County financial management services.

Outcome: Better resources mobilized and controlled for the benefit of the county citizen.

SP 3.1 Accounting and financial services.	Director finance.	Budgetary controls, implementati on, requisitions and implementatio ns.	Number of the Budgetary controls, implementati on, requisitions and implementati ons done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12
SP 3.2 Audit services	Director audit services.	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit	14	14	14	14

			done on 14 entities.				
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4
County resources mobilization services.	Director revenue.	Collection of revenue.	Amount of revenue collected.	198M	272M	302 M	355M
		Conduct mapping of revenue sources targeting all the 5 sub-counties.	Number of the revenue sources mapped targeting the sub-counties.	5	5	5	5
		Inspection of the revenue centers in all the sub-counties.	Number of inspection done on the revenue centers in all the sub-counties.	5	5	5	5
		Departmental resources mobilization.	Number of departments targeted for the resources	10	10	10	10

			mobilization.				
Supply chain management services	Director procurement.	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12	12	12	12

4.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

Est	DESIGNATION	JOB GROUP	BASIC SALARY	TOTAL ALLOWANCES	TOTAL AMOUNT
1	Member - County Executive Committee	8	3,937,500	>,10,000	3,947,500
1	Chief Officer (County)	S	1,739,136	970,000	2,709,136
1	Director-(County)	R	1,586,988	682,000	2,268,988
1	Director - Accounting Services	R	1,586,988	682,000	2,268,988
1	Director Audit	R	1,586,988	682,000	2,268,988
1	Principal Fiscal Officer/Director	R	1,586,988	682,000	2,268,988
1	Principal Procurement Officer/Director	R	1,586,988	682,000	2,268,988
1	Procurement Officer[1]	M	670,080	342,000	1,012,080
1	Senior Economist[2]	M	670,080	342,000	1,012,080
1	Accountant[1]	L	550,560	318,000	868,560
1	Economist[1]	L	550,560	318,000	868,560
1	Internal Auditor[1]	L	854,760	306,000	1,160,760
4	Senior Accountant	L	3,419,040	1,206,000	4,625,040
15	Accountant[1]	K	7,486,200	2,256,000	9,742,200
2	Economist[2]	K	998,160	306,000	1,304,160
1	Internal Auditor[2]	K	785,160	270,000	1,055,160
7	Procurement Officer[3]	K	3,493,560	1,056,000	4,549,560
1	Accountant[2]	J			

			715,560	270,000	985,560
18	Accounts Assistant[2]	J	6,462,288	2,166,000	8,628,288
1	Administrative Officer[2]	J	715,560	270,000	985,560
1	Computer Programmer[2]	J	715,560	270,000	985,560
1	Internal Auditor[3]	J	715,560	270,000	985,560
1	Library Assistant[1]	J	359,016	126,000	485,016
2	Licensing Officer[1]	J	1,431,120	534,000	1,965,120
2	Office Administrative Assistant[1]	J	718,032	246,000	964,032
2	Revenue Officer[3]	J	1,431,120	534,000	1,965,120
1	Supplies Officer	J	715,560	270,000	985,560
1	Market Inspector[2]	H	680,760	208,000	888,760
1	Procurement Officer 3	H	295,944	94,000	389,944
1	Senior Clerical Officer - General Office Se	H	295,944	94,000	389,944
2	Clerical Officer[1] - General Office Servic	G	400,608	160,000	560,608
2	Senior Clerical Officer	G	400,608	160,000	560,608
8	Senior Security Warden	G	1,602,432	628,000	2,230,432
1	Audit Clerk[1]	F	619,860	196,000	815,860
3	Clerical Officer[1]	F	1,859,580	580,000	2,439,580
1	Clerical Officer[2] - General Office Servic	F	619,860	196,000	815,860
1	Foreman[2]	F	619,860	196,000	815,860
3	Revenue Clerk[1]	F	1,859,580	580,000	2,439,580
1	Security Officer[3]	F	619,860	196,000	815,860
4	Security Warden[1]	F	2,479,440	772,000	3,251,440
1	Senior Market Master	F	619,860	196,000	815,860
2	Accounts Clerk[2]	E	1,093,560	388,000	1,481,560
1	Assistant Store Keeper	E	546,780	196,000	742,780
6	Clerical Officer[2]	E	3,280,680	1,156,000	4,436,680
2	Driver[2]	E	1,093,560	388,000	1,481,560
4	Driver[2]	E	572,160	325,600	897,760
12	Security Warden[2]	E			

			1,637,280	968,800	2,606,080
13	Clerical Officer[3]	D	6,552,000	2,500,000	9,052,000
3	Copy Typist[3]	D	1,512,000	580,000	2,092,000
1	Revenue Clerk[3]	D	504,000	196,000	700,000
1	Senior Head Messenger	D	504,000	196,000	700,000
2	Senior Sergeant	D	1,008,000	388,000	1,396,000
13	Senior Support Staff	D	1,694,160	686,500	2,380,660
1	Social Worker[3]	D	504,000	196,000	700,000
5	Clerical Officer[4]	C	2,316,000	904,000	3,220,000
4	Junior Market Master	C	1,852,800	724,000	2,576,800
3	Revenue Clerk[3]	C	1,389,600	544,000	1,933,600
24	Support Staff[1]	C	2,989,440	1,804,000	4,793,440
4	Clerical Officer[4]	B	1,648,800	724,000	2,372,800
1	Driver[2]	B	412,200	184,000	596,200
2	Labourer[1]	B	824,400	364,000	1,188,400
1	Plant Operator[1]	B	412,200	184,000	596,200
1	Askari[1]	A	384,120	184,000	568,120
42	Market Attendant[1]	A	16,133,040	7,564,000	23,697,040
14	RECRUITMENT OF 14 ECONOMISTS	J/G/L	7,000,000	3,640,000	10,640,000
Total					161,214,988

CHAPTER FIVE

5.0 VOTE: 5264

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 PART A: VISION

To have a food secure and agriculturally prosperous county

5.3 PART B: MISSION

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

5.4 PART C: STRATEGIC OBJECTIVES

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

5.5 PART D: CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

During the financial year 2015/2016, the total recurrent expenditure for the department was Ksh. 177,444,726 against a target of Ksh. 187,998,397 representing a 5.6% variance. On development expenditure of the same financial year, the department had targeted to spend Ksh. 174,207,454 and managed to spend Ksh. 164,155,222 representing an under absorption of 5.8%.

In the first half of the financial year 2016/2017, recurrent expenditure of the department was Ksh. 89,055,103 against a supplementary ceiling of Ksh. 157,557,652 representing 57% absorption while the development during the same period Ksh. 44,747,950 against a supplementary ceiling of Ksh. 142,984,409 representing 31% absorption. The low absorption rate on development expenditure in the first half of the financial year can partly be attributed to the long procurement process.

The budget estimate of the department in the FY 2017/18 is Ksh. 286,370,071 i.e. Ksh.167,099,679 allocated towards recurrent expenditure while the allocation for development expenditure for the same period is Ksh. 119,270,392.

5.5.2 Major achievements for the period

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

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

- Promotion and Commercialization of sweet potatoes value chain in 5 sub Counties of Nyamira County.
- Promotion and Commercialization of Fish Farming in 20 wards of Nyamira County.

5.5.3 Constraints and challenges in budget implementation

Implementation of the 2016/2017 budget like other activities had various challenges:

- Poor technical and infrastructural development in the integrated Financial Management system (IFMIS). Development of the IFMIS infrastructure and staff capacity building is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury affects budget implementation.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and 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 in resource allocation and spending.

5.5.4 Major services/outputs to be provided in MTEF period 2017/18 – 2019/2020

- Training and capacity building of 17 staff
- Networking for new agricultural technologies through 10 forums.
- Creation conducive environment for agricultural investment through 6 workshops.
- Information dissemination for improved farm productivity through 4 technical Sections.
- Food Security improvement among the poor and vulnerable 10,000 farmers.
- Training of 20 stevia groups and 20 Sericulture groups on alternative crops
- Training of 200 groups on poverty reduction and nutrition improvement using orange fleshed sweet potatoes
- Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction via 200 groups.
- Intensive, high value crops agriculture for small land sizes for poverty reduction in 80 groups
- Stocking of 17 ponds with certified fish seeds/fingerlings
- Construction of 1 fish multiplication and training center

- Restocking and maintenance of public dams
- Fencing of 4 public dams
- Livestock yields increase and Upgrading of breeds within 6000 farmers.
- Improvement of poultry products for poverty reduction for supply 10,000 birds.
- Improve fodder management for animal health within 2,000 farmers.
- Livestock products value addition. Formation of Livestock Products value addition outlets within 15 groups.

5.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5264000100 Agriculture	Total	167,099,679	-	167,099,679
	0101005260 P1 Policy planning, general administration and support services	167,099,679	-	167,099,679
5264000200 Livestock Management	Total	-	59,244,400	59,244,400
	0103005260 P3 Fisheries development and promotion Services	-	18,058,600	18,058,600
	0104005260 P4 Livestock promotion and development	-	41,185,800	41,185,800
5264000700 Crop Management	Total	-	56,706,800	56,706,800
	0102005260 P2 Crop, agribusiness and land management Services	-	56,706,800	56,706,800
5264001000 Fisheries	Total	-	3,319,192	3,319,192
	0103005260 P3 Fisheries development and			

	promotion			
	Services	-	3,319,192	3,319,192
	Total Voted Expenditure KShs.	167,099,679	119,270,392	286,370,071

5.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	167,099,679	183,809,646	192,190,611
Compensation to Employees	149,588,127	164,546,940	171,001,634
Use of Goods and Services	15,267,293	16,794,022	18,473,424
Other Recurrent	2,244,259	2,468,684	2,715,553
Capital Expenditure	119,270,392	131,197,431	144,317,174
Acquisition of Non-Financial Assets	18,374,800	20,212,280	22,233,508
Other Development	100,895,592	110,985,151	122,083,666
Total Expenditure	286,370,071	315,007,077	336,507,785

5.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101015260 SP1 General administration and support			
Services	155,326,030	170,858,632	177,944,496
0101025260 SP2 Policy and planning	11,773,649	12,951,014	14,246,115
0101005260 P1 Policy planning, general administration and support services	167,099,679	183,809,646	192,190,611
0102015260 SP1 Crop development services	31,928,000	35,120,800	38,632,880

0102025260 SP2 Agribusiness	20,898,800	22,988,680	25,287,548
0102035260 SP3 Land use management services	3,880,000	4,268,000	4,694,800
0102005260 P2 Crop, agribusiness and land management services	56,706,800	62,377,480	68,615,228
0103015260 SP1 Aquaculture promotion services	18,058,600	19,864,460	21,850,906
0103025260 SP2 Inland and farm fish promotion	3,319,192	3,651,111	4,016,222
0103005260 P3 Fisheries development and promotion Services	21,377,792	23,515,571	25,867,128
0104015260 SP1 Livestock products value addition and marketing	22,296,700	24,526,370	26,979,007
0104025260 SP2 Animal health disease and management	18,889,100	20,778,010	22,855,811
0104005260 P4 Livestock promotion and development	41,185,800	45,304,380	49,834,818
Total Expenditure for Vote 5264000000 Ministry Of Agriculture, Livestock and Fisheries	286,370,071	315,007,077	336,507,785

5.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5264000100 Agriculture	167,099,679	-	167,099,679
5264000200 Livestock Management	-	59,244,400	59,244,400
5264000700 Crop Management	-	56,706,800	56,706,800
5264001000 Fisheries	-	3,319,192	3,319,192
TOTAL VOTED EXPENDITURE ... KShs.	167,099,679	119,270,392	286,370,071

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

Program me	Deliv ery Unit	Key outputs	Key Performance Indicators	Target Baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery							
SP 1.1 General administration and support services	CCO's office	Staff remuneration	Payroll runs	100%	100%	100%	100%
		Utility bills paid	Receipts/state ments	100%	100%	100%	100%
		General office Equipment's purchased	Delivery note	100%	100%	100%	100%
SP 1.2 Policy and planning	CCO's office	Training and capacity building of staff	Certificates	15	17	19	21
		Networking for new agricultural technologies	No of forums attended	5	10	15	20
		Creation conducive environment for agricultural investment	No of workshops and conferences attended	5	6	7	8
		Farmers institutions	No of committees at	30	37	40	42

		development for policy direction in the agricultural sector	various devolved units				
		Information dissemination for improved farm productivity	No of materials disseminated	-	5,000	5,500	6,000
Name of Programme 2: Crop, Agribusiness and land management services							
Outcome: Improved food security.							
SP 2.1 Crop development services	CCOs office	Food Security improvement among the poor and vulnerable farmers crop	No. of beneficiaries	8,000	10,000 farmers	11,000 farmers	12,100 farmers
		Alternative crops for poverty reduction	No of stevia groups and Sericulture groups trained	15 groups	20 groups	30 groups	40 groups
SP 2.2 Agribusiness	CCO's office	Poverty reduction and nutrition improvement using Orange fleshed sweet	No of beneficiary groups identified and trained	170 groups	200 groups	220 groups	242 groups

		potatoes					
		Commercialization of indigenous local vegetables and value addition for income generation and poverty reduction	No of groups mobilized & trained on production and value addition	280 groups	300 groups	330 groups	363 groups
		Construction and equipping of Biotech Laboratory for the Tissue Culture plantlet production	No of Laboratory units	-	1	-	-
SP.2.3 Land use management services	CCO's office	Intensive, high value crops agriculture for small land sizes for poverty reduction	No of Greenhouse groups trained on crop agronomy	70 groups	80 groups	88 groups	97 groups
Name of Programme 3: Fisheries development and promotion services							
Outcome: Improved food security							
SP 3.1	CCO'	Farmers	No of farmers	15	20	22	24

pond stocking	s office	trained on farmed fish production	trained on fish production	farmers	farmers	farmers	farmers
		Ponds stocked with certified Fish seeds/Fingerlings	No of ponds stocked	15 Ponds	17 Ponds	19 ponds	21 ponds
		Construction of a fish multiplication and training center	No of fish multiplication and training centers constructed	-	1	-	-
S.P.3.2 Inland and dam fisheries promotion	CCO's office	Public dams restocked and maintained	No of public dams restocked and maintained	1	1	1	1
		Public dams Fenced	No of public dams fenced	-	4	6	8
Name of Programme 4: Livestock promotion and development							
Outcome: Improved food security.							
S.P 4.1 Livestock products value addition and	CCO's office	Farmers trained on Livestock yields increase and Upgrading of breeds.	No of farmers trained	5000 farmers	6000 farmers	6600 farmers	7260 farmers

marketing		Improvement of poultry products for poverty reduction	No of Birds supplied.	5,000	10,000	15,000	20,000
		Increase milk production through improvement of breeds through farmers training	No of farmers trained	3,000	3,500	4,000	4,500
		Improve fodder management for animal health through farmers training	No of farmers trained	1,500	2,000	2,500	3,000
SP 4.2 Livestock health disease and management	CCO's office	Purchase of vaccines	No of vaccines purchased	120,000 vaccinations	145,000 vaccinations	159,500 vaccinations	175,450 vaccinations
		Vaccination of animals	No of animals vaccinated	17,000 animals	20,000 animals	22,000 animals	24,200 farmers
		Upgrading the dairy animals for increased milk production	No of animals artificially inseminated	19,000 animals	20,000 animals	22,000 animals	24,200 farmers

7.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	0
Chief Officer	1	1	0	0	3,450,712
Directors	5	5	0	0	11,551,820
Assistant Directors	6	3	3	0	6,203,402
Principal technical officers	26	9	17	0	11,612,052
Chief Technical officers	5	5	0	0	5,918,520
Senior Extension Officers	9	9	0	0	7,761,744
Assistant agricultural/ Livestock Production Technical officers.	156	156	0	0	81,044,945
Other Technical officers	4	4	0	0	2,538,481
Others	3	3	0	0	1,495,014
Drivers	7	7	0	0	2,216,006
Clerical Officers	10	10	0	0	3,233,027
Other Support Staff	38	38	0	0	10,162,405
TOTAL	271	251	20	0	147,188,128

CHAPTER SIX

6.0 VOTE: 5265000000

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

6.2 PART A: VISION

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

6.3 PART B: MISSION

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

6.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES
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	Improved economic well being of the county citizenry

		40%	
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6.5 PART D: CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

During the financial year 2015/2016, the total recurrent expenditure for the department was Ksh. 80,040,206 against a target of Ksh. 82,426,897 representing a 3% variance. On development expenditure of the same financial year, the department had targeted to spend Ksh. 236,034,780 and managed to spend Ksh. 220,320,420 representing an under absorption of 7%.

In the first half of the financial year 2016/2017, recurrent expenditure of the department was Ksh. 41,696,746 against a supplementary ceiling of Ksh. 89,594,167 representing 47% absorption while the development expenditure during the same period was Ksh. 89,233,822 against a supplementary ceiling of Ksh. 184,257,600 representing 48% absorption. The low absorption rate in the first half of the financial year can partly be attributed to long procurement process associated with development expenditure.

The budget estimate for the department in the FY 2017/2018 is Ksh. 330,198,615 ie Ksh. 130,284,735 allocated for recurrent expenditure and Ksh.199,913,880 for development expenditure.

6.5.2 Major achievements for the period

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

Newly Drilled Boreholes

SNo	Name of Project	Location	Amount
Completed in 2015 / 2016			
1	Omokirondo Borehole	Nyamira North / Itibo	7,745,160
2	Matunwa borehole	Nyamira North /	7,135,260

		Itibo	
3	Nyangware borehole	Nyamira North / Kiabonyoru	7,552,842
	Esani Spring	Masaba North / Gesima	2,045,673.00
4	Bogwendo borehole	Manga / Magombo	7,049,190
	RiariechiRiomendaOgango Springs	Manga / Manga	5,590,530
	Iringa Spring Gravity System	Manga / Manga	7,200,497
5	Marindi borehole	Nyamira South / Bogichora	7,055,460
6	Nyangena borehole	Nyamira South / Bosamaro	7,623,522
7	Kineni Market Borehole	Borabu / Esise	4,475,280
8	Okano borehole	Nyamira North / Bokeira	
Ongoing Boreholes			
9	Nyandochelbere BH	Borabu Nyansiongo	4,802,516

10	Nyariacho BH	Gachuba	3,977,176
11	Nyachonorina BH	Rigoma	2,529,496
12	Omorare BH	Ekerenyo	4,716,676

Small and Medium Water Scheme

SNo	Name of Project	Location	Amount
Completed in 2014 / 2016			
1	Kemera gravity water supply project	Manga / Kemera	5,462,304.30
2	Manga girls W.S	Borabu / Esise	9,310,794
3	Esani Spring	Masaba North / Gesima	2,045,673.00
4	RiariechiRiomendaOgango Springs	Manga / Manga	5,590,530
5	Iringa Spring Gravity System	Manga / Manga	7,200,497
6	Ekerenyo water project	Nyamira North / Ekerenyo	8,987,953.00
7	Isimta borehole	Nyamira North / Itibo	6,823,516.00
8	Miriri borehole Water Supply	Masaba North / Gachuba	6,427,243

9	Mekenene water project (+ Nyaronde Spring)	Borabu / Mekenene	4,699,647.20
10	Riakimanga / Amakara W.S	Borabu / Nyansiongo	6,956,333
11	Riotwori Spring Water S.	Borabu / Mekenene	236,911.60
12	Nyakomwerere Nyabigena Koronya Riakerandi Springs W.S	Nyamira North / Magwagwa Bomwagamo Itibo	5,565,970.00
13	Gachuba - Rigoma- lines W.S	Masaba North / Gachuba - Rigoma	7,299,420
14	RiatandiRiotereRiamogesaNyambunwa Springs W.S	Masaba North / Gachuba	1,182,238
15	Riamoruri Spring Water Supply	Masaba North / Rigoma	7,473,575
16	Gatuta – Nyakome W.S	Manga / Magombo	1,690.706
17	Kianungu borehole Water Project	Nyamira South / Bosamaro	6,571,350
18	RiagichanaRiakimaiRiasirembe W.S	Nyamira South / Bosamaro	933,985.60
19	Nyagwacha Springs W.S	Nyamira South /	8,753.405.20

		Nyamaiya	
20	Rirumi - Kebirigio water project	Nyamira South / Bonyamatuta	6,626,666.10
New Projects 2015/2016			
21	PROPOSED CONSTRUCTION OF BOMWAGAMO NYAMUSI WATER SUPPLY	(BOMWAGAMO WARD)	11,999,315
22	PROPOSED CONSTRUCTION KEMASARE WATER PROJECT	NYAMAIYA WARD)	24,505,906
23	PROPOSED CONSTRUCTION KITARU EMBOYE WATER PROJECT	KIABONYORU /MEKENENE WARD	7,535,188
24	PROPOSED CONSTRUCTION NYABISIMBA WATER SUPPLY	BONYAMATU WARD)	6,180,217
25	PROPOSED CONSTRUCTION RITIBO WATER SUPPLY	(GESIMA WARD)	5,655,259
26	PROPOSED DRILLING OF ENCHORO BOREHOLE	BOSAMARO WARD)	6,356,462
27	PROPOSED CONSTRUCTION NYANSIONGO GEKONGE WATER SUPPLY	(BOKEIRA WARD	7,401,121
28	PROPOSED CONSTRUCTION RAITIGO WATER SUPPLY	ESISE WARD)	9,012,570

Renewable Energy

SNo	Name of Project	Location	Amount
Completed in 2014 / 2016			
1	Solar Street Light (120)	County wide	30,000,000
2	Solar Street Light (240)	"	63,500,000

3	Home Solar Lighting (800)		6,400,000
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Solid waste management

SNo	Name of Project	Location	Amount
Completed in 2015 / 2016			
1	Purchase Lorry Tipper	County wide	8,800,000
2	Double Cab	"	4,593,275

6.5.3 Constraints and challenges in budget implementation

- Poor technical and infrastructural development in the integrated Financial Management system (Ifmis). Development of the ifmis infrastructure and staff capacity building is hereby deemed necessary.
- Delayed exchequer releases from by the national treasury to the county treasury affects budget implementation.
- Lack of fiscal discipline- some spending units spend beyond their limits and also use wrong votes. Spending units should observe fiscal discipline and 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 in resource allocation and spending.

6.5.4 Major services/outputs to be provided in MTEF period 2017/18 – 2019/20

- Development of policies, plans, budgets and bills and reporting
- Forests conservation and management
- Forestry Extension Services
- County Environment strategy
- Maintenance of Dumpsites
- Capacity building of stakeholders
- Installation of solar powered street lights
- Electric street lighting

- Survey of quarrying sites
- Spring Protection
- Drilling boreholes
- Rain water harvesting

6.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5265000100 Environment and Natural Resources	Total	130,284,735	-	130,284,735
	P1 Policy planning, general 1001005260 administration and support services	130,284,735	-	130,284,735
5265000500 Energy	Total	392,400	37,930,707	38,323,107
	P2 Energy and mineral resources 1002005260 services	392,400	37,930,707	38,323,107
5265000700 Water	Total	12,149,800	144,849,680	156,999,480
	P3 Water supply and management 1003005260 services	12,149,800	132,939,880	145,089,680
	P4 Environmental protection and 1004005260 management services	-	11,909,800	11,909,800
	Total Voted Expenditure KShs.	142,826,935	182,780,387	325,607,322

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6.7 PART F: SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	142,826,935	157,109,628	172,820,591
Compensation to Employees	120,111,087	132,122,196	145,334,415
Use of Goods and Services	19,724,675	21,697,142	23,866,857
Other Recurrent	2,991,173	3,290,290	3,619,319
Capital Expenditure	182,780,387	201,058,425	221,164,268

Acquisition of Non-Financial Assets	155,173,187	170,690,505	187,759,556
Other Development	27,607,200	30,367,920	33,404,712
Total Expenditure	325,607,322	358,168,053	393,984,859

7.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1001015260 SP1 General administration and support Services	126,522,712	139,174,983	153,092,481
1001025260 SP2 Policy and planning	3,762,023	4,138,225	4,552,048
P1 Policy planning, general administration and support services	130,284,735	143,313,208	157,644,529
1002035260 SP3 Other energy sources promotion	37,930,707	41,723,777	45,896,155
1002045260 SP4 Mineral exploration and mining promotion	392,400	431,640	474,804
P2 Energy and mineral resources services	38,323,107	42,155,417	46,370,959
1003015260 SP1 Major towns water services	15,622,000	17,184,200	18,902,620
1003025260 SP2 Rural water services	129,467,680	142,414,448	156,655,893
1003005260 P3 Water supply and management Services	145,089,680	159,598,648	175,558,513
1004015260 SP1 Pollution and waste management	5,866,800	6,453,480	7,098,828
1004025260 SP2 Agroforestry promotion	6,043,000	6,647,300	7,312,030
1004005260 P4 Environmental protection and management services	11,909,800	13,100,780	14,410,858
Total Expenditure for Vote 5265000000 Ministry Of			

Environment , Water And Natural Resources	325,607,322	358,168,053	393,984,859
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7.9 PART H SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

	GROSS CURRENT	GROSS CAPITAL	GROSS TOTAL
	ESTIMATES	ESTIMATES	ESTIMATES
VOTE CODE TITLE		2017/2018 - KSHS	
5265000100 Environment and Natural Recourses	130,284,735	-	130,284,735
5265000500 Energy	392,400	37,930,707	38,323,107
5265000700 Water	12,149,800	144,849,680	156,999,480
TOTAL VOTED EXPENDITURE ... KShs.	142,826,935	182,780,387	325,607,322

7.10 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 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general Administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and	CCOs office	Staff enumerate	Payroll run	100%	100%	100%	100%
		Utility bills paid	Receipts/statements	100%	100%	100%	100%

support services		Office equipments purchased		100%	100%	100%	100%
SP 1.2 Policy and planning.	CCOs office	Staff trained	No. of staff trained	9	11	12	13
		Policies, plans, budgets and Bills developed	No of policies, plans, budget and bills developed	2	4	4	4
Name of Programme 2: Water Supply and Management Services							
Outcome: Reduced distance to access to and enhanced quality of water for domestic use							
SP 2.1 Rural Water Services	CCOs office	Spring protection	No of springs protected	120	150	165	182
		Bore holes drilled	No of boreholes drilled	9	12	13	15
		Water storage structures constructed	No of water storage structures constructed	15	30	33	36
SP 2.2 Major town water management services	CCOs office	Management of urban water supplies	No of urban water supplies managed	4	4	4	4
		Formation of Nyamira water and sanitation company	Water and sanitation company formed	-	1	-	-
		Land		-	1	-	-

		purchased					
Name of Programme 3: Environmental Protection and Management services							
Outcome: Improved clean, health and sustainable environment for enhanced human habitation							
SP 3.1 Agro forestry Promotion.	CCOs office	Tree Nurseries set up	No of tree nurseries set up	20,000	25000	27,500	30250
		Tree seedlings distributed to institutions	No of tree seedlings distributed	8,000	10,000	11,000	12,100
		Ornamental trees planted	No of Ornamental trees planted	7500	8000	8800	9680
SP 3.2 Pollution and Waste Management	CCOs office	Waste collection centers constructed	No of waste collection centers	-	5	7	9
Name of Programme 4: Energy and Mineral Resources services							
Outcome: Improved economic wellbeing of the county citizen							
SP 4.1 Other Energy sources	CCOs office	solar powered street lights installed	No of solar street lights installed	100	120	132	145
		Home solar lights installed	No of home solar lights installed	750	800	880	968
SP 4.2 Mineral Explorations and Mining		Survey of quarrying sites done	No of quarrying sites surveyed	2	5	7	9

Promotion.							
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7.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designation	In-Post	Vacancies	Proposed recruitment	Total amount Ksh
CEC	1	0	0	3,685,000
Chief Officer	1	0	0	3,137,920
Director	1	0	0	1,210,568
Deputy director	3	0	0	3,151,860
Assistants director	2	0	0	1,880,728
Principal (fisheries, env, water, mining)	4	0	0	2,346,960
Assistant Town clerk	1	0	0	1,774,548
Seniors superintending	7	0	0	5,772,840
Other superintendents	2	0	0	1,310,160
Technical officers	38	0	0	17,624,932
Other administrative officers	4	0	0	3,613,046
Clerical officers	17	0	0	15,924,839

Drivers	7	0	0	3,929,714
Support staff	116	0	0	50,747,972
Total	204	0	0	116,111,087

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND ICT

7.2 PART A: VISION

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

7.3 PART B: MISSION

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

7.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, general administration and support services	To enhance institutional efficiency and effectiveness in service delivery by 90%.
2	ECDE and CCC development services	To establish and improve infrastructure and strengthen collaboration and partnership in ECDE and CCC centers by 70%
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%

7.5 PART D: CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

In the financial year 2015/2016, the recurrent expenditure for the department was allocated Ksh.235,950,179 for Recurrent Expenditure and Ksh160,220,049 was set aside for Development expenditure. As at end of June 2016 the department was to spend Ksh.198,750,199 but had spent

Ksh.175,181,958 on recurrent expenditure, this represented an absorption rate of 88%. On Development the department had spent Ksh.48,946,630 against a budget of Ksh.241,420,049. Overall the department had an absorption rate of 51%.

In the current financial year, 2016/2017, the development expenditure for the department was estimated at Ksh.152,011,325 and a recurrent expenditure of Ksh.127,816,120. In the first half of 2016/2017 the recurrent expenditure was at Ksh.115,907,016 representing 29.6% absorption rate.

In the financial year 2017/2018 the Department has been allocated Ksh 643,367,897 of which Ksh.214, 824,640 goes to Development and Ksh.121, 076,425 goes to bursary. Ksh.83, 704,140 has been allocated to youth polytechnic development.

7.5.2 Major achievements for the period

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

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

The implementation of the 2016/2017 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.

- 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.
- Long procurement procedure delaying contractor payments

7.5.4 Services/outputs to be provided in MTEF period 2017/18- 2019/2020

- 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
- Staff capacity building on management
- Capacity building of ICT, ECDE and VET department
- Completion of modern VET workshops
- Construction of Home craft centers

7.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5266000100 Education	Total	415,077,357	31,520,000	446,597,357
	0501005260 P1 General administration, policy planning & support services	280,491,918	7,433,900	287,925,818
	0503005260 P3 Vocational development and training services	134,585,439	24,086,100	158,671,539
5266000200 Pre Primary Education	Total	7,952,900	89,500,000	97,452,900
	0502005260 P2 ECDE and CCC development services.	7,952,900	89,500,000	97,452,900
5266000300 Village				

Polytechnics	Total	-	83,704,140	83,704,140
	0101000 P. 1 Land Policy and Planning	-	83,704,140	83,704,140
5266000500 ICT	Total	5,513,000	10,100,500	15,613,500
	0504005260 P4 Information and communication technology services	5,513,000	10,100,500	15,613,500
	Total Voted Expenditure.... KShs.	428,543,257	214,824,640	643,367,897

7.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	428,543,257	471,396,582	518,537,342
Compensation to Employees	265,515,272	292,066,799	321,273,479
Use of Goods and Services	39,351,560	43,285,716	47,615,389
Current Transfers to Govt. Agencies	121,676,425	133,844,067	147,228,474
Other Recurrent	2,000,000	2,200,000	2,420,000
Capital Expenditure	214,824,640	236,307,104	259,937,814
Acquisition of Non-Financial Assets	208,473,740	229,321,114	252,253,225
Capital Grants to Govt. Agencies	-	-	-
Other Development	6,350,900	6,985,990	7,684,589
Total Expenditure	643,367,897	707,703,686	778,475,156

5.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101010 SP. 1.1 Development Planning and Land Reforms	83,704,140	92,074,554	101,282,009
0101000 P. 1 Land Policy and Planning	83,704,140	92,074,554	101,282,009
0501015260 SP1 General administration.	279,691,518	307,660,670	338,426,738
0501025260 SP2 Planning policy	8,234,300	9,056,730	9,963,503

0501005260 P1 General administration, policy planning & support services	287,925,818	316,717,400	348,390,241
0502025260 SP2 ECDE and CCC Infrastructural support services	97,452,900	107,198,190	117,918,009
P2 ECDE and CCC development 0502005260 services.	97,452,900	107,198,190	117,918,009
0503015260 SP1 Vocational management management services	24,086,100	26,494,710	29,144,181
0503025260 SP2 Vocational Infrastructural support services	134,585,439	148,043,982	162,848,381
0503005260 P3 Vocational development and training services	158,671,539	174,538,692	191,992,562
0504025260 SP2 ICT infrastructural services	15,613,500	17,174,850	18,892,335
0504005260 P4 Information and communication technology services	15,613,500	17,174,850	18,892,335
Total Expenditure for Vote 5266000000 Ministry of Education and ICT	643,367,897	707,703,686	778,475,156

7.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5266000100 Education	415,077,357	31,520,000	446,597,357
5266000200 Pre Primary Education	7,952,900	89,500,000	97,452,900
5266000300 Village Polytechnics	-	83,704,140	83,704,140
5266000500 ICT	5,513,000	10,100,500	15,613,500
TOTAL VOTED EXPENDITURE ... KShs.	428,543,257	214,824,640	643,367,897

7.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18-2019/2020

Programme	Delive ry unit	Key outputs	Key Performance Indicators	Targe t Baseli ne	Targe t 2016/	Targe t 2017/	Targe t 2018/

				2015/16	17	18	19
Name of Programme 1: General administration, policy planning & support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General Administration	CCO's office	Staff salaries paid on time	Payroll run		100%	100%	100%
		Payment of Utilities	Receipts/state ments		1	2	3
		General office purchases	Receipts/state ments		2	3	4
SP 1.2 Policy development and planning	CCO's office	Staff trainings on SMC and SLDP done	Certificates	-	4	5	6
SP 1.3 Quality assurances and standards services		Management committees and ICT Board established	Reports	-	2	-	-
SP 1.4 Seminars, meetings and participations	COO office	Attending National Conference on Education	Reports	-	8	12	12
		Staff capacity building on management (SMC,SLDP,	Reports	-	5	10	12
S.P 1.5	COO	Review of	Reports	5	10	14	15

Preparation of plans reviews (strategic, annual), budgets and monitoring and evaluation reports	office	departmental plans and preparation of annual reports, budgets, monitoring and evaluation reports					
SP 1.6 Capacity building of ICT, ECDE, Vocational Education and Training	COO office	Capacity building of ICT, ECDE, Vocational Education and Training	Reports	80	80	100	120
SP 1.7 Conduct ICT, ECDE & Vocational Education and Training stakeholders Conference/forum	COO office	ICT, ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	3	5
SP 1.8 Policy and Legislation development	COO office	Preparation of policy document for Yps, ECDE, CCC, HCC and ICT (developing and	Reports	4	4	4	4

		sensitization)					
Name of Programme 2: ECDE and CCC development services							
Outcome: Retention, enrollment and better performance enhanced							
SP 2.1 ECDE and CCC Management Services.	CCOs office	ECDE stakeholders workshop held	Report	-	1	2	2
SP 2.2 ECDE and CCC Infrastructural support services.		ECDE classrooms constructed	Completion certificate	-	1	2	3
	CCOs office	Construction of ECDE centres	Completion certificate	12	5	20	10
SP 2.3 Construction of latrines and sanitation facilities		Improvement of sanitation	Completion certificate	406	100	100	100
SP 2.4 Provision of education materials to ECDE	CCOs office	Improvement of education materials such as books	Reports	406	100	100	100
SP 2.5 Induction of ECDE	CCOs office	Improvement of Education of ECDE	Reports	-	150	150	150

teachers							
Name of Programme 3: Vocational development and training services							
Outcome: Improved informal employments							
SP 3.1 Vocational Management services	CCOs office	Vocational stakeholders workshops held	Reports		1	2	3
SP 3.2 Vocational Infrastructural support services		HCC constructed	Completion certificate		2	2	2
		Vocational centers equipped	Delivery note		1	2	3
Name of Programme 4: Information and communication technology services							
Outcome: Improved and efficiency communication in the government operations							
SP 4.1 Information and communication services	CCOs office	ICT county collaboration meeting held	Minutes		1	1	1
SP 4.2 Infrastructural services.		PABX installed	LPOs/LSOs		1	-	-
SP 4.3 Re-engineering of county		Restructuring of county website	Completion certificate	1	1	1	1

website							
SP 4.4 Establishment of citizen service center	CCOs office	Establishment of citizen service center	Completion certificate	1	1	1	1
SP 4.5 Installation of VOIP	CCOs office	VOIP maintenance	Completion certificate	1	1	1	1

7.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

Designations	Authorized Establishment	In-Post	Vacancies	Proposed recruitment	Total Amount Ksh.
CEC	1	1	0	0	3,955,000
Chief Officer	1	1	0	0	3,137,920
Directors	3	3	0	0	7,263,408
Principal Technical officers	4	4	0	0	4,693,920
Chief Technical officers	4	4	0	0	4,048,320
Senior Extension Officers	4	4	0	0	3,138,240
Technical officers	7	7	0	0	3,493,560
Technical Assistant officers.	49	49	0	0	17,591,784
Instructors	51	51	0	0	15,093,144
Drivers	1	1	0	0	295,944
Clerical Officers	8	8	0	0	1,794,432

ECDE Teachers	937	407	530	530	151,794,000
ECDE Coordinators	20	20	0	0	7,180,320
Market Attendant	1	1	0	0	384,120
TOTAL	1091	561	530	530	216,974,112

CHAPTER EIGHT

8.0 VOTE NO: 5267

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 PART A: VISION

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

8.3 PART B: MISSION

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

8.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES.
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

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

During the FY2015/2016, the total Recurrent Expenditure for the Department was **Kshs. 848,509,269** against a target of **Kshs. 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 **Kshs. 364,305,473** against a target of **Ksh. 276,738,000** representing an over spending of **Kshs. 87,567,473** (or 8 percent).

The health department received highest funding in the financial year 2016/17, with an allocation of **Ksh. 1,509,436,547** out of which **Ksh. 1,180,486,309** was recurrent and **Ksh. 518,318,765** was development. The total for Development Expenditure during the same period was **Kshs. 135,030,735** against a target of **Ksh. 518,318,765** while the recurrent expenditure was 841,829,241 against a target of 1,180,486,309. 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.

8.5.2 Major achievements in the previous period;

- 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 43 No primary health facilities.
- Procurement, installation and commissioning of a 16-Slice CT scan for the county referral hospital
- Procurement of 3 No 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

8.5.3 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

8.5.4 Major services/outputs to be delivered in 2016/2017

- 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 sector.

8.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5267000100 County Health Services	Total	1,213,285,568	-	1,213,285,568
	0401000 P.1 Preventive & Promotive Health Services	108,351,200	-	108,351,200
	0401005260 P1 General adm, planning & support services	1,104,934,368	-	1,104,934,368
	0401000 P.1 Preventive & Promotive Health Services	108,351,200	-	108,351,200
5267000200 Medical Services	Total	132,847,546	367,902,200	500,749,746
	0401000 P.1 Preventive & Promotive Health Services	27,319,982	2,340,000	29,659,982
	0402005260 P2 Curative health services	105,527,564	365,562,200	471,089,764
	0401000 P.1 Preventive & Promotive Health Services	27,319,982	2,340,000	29,659,982
	Total Voted Expenditure KShs.	1,346,133,114	367,902,200	1,714,035,314

8.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	1,346,133,114	1,478,669,425	1,579,531,238
Compensation to Employees	1,023,717,568	1,126,089,325	1,238,698,257
Use of Goods and Services	287,610,546	314,294,600	298,718,931
Current Transfers to Govt. Agencies	23,920,000	26,312,000	28,943,200
Other Recurrent	10,885,000	11,973,500	13,170,850
Capital Expenditure	367,902,200	404,692,420	445,161,662
Acquisition of Non-Financial Assets	351,740,000	386,914,000	425,605,400
Other Development	16,162,200	17,778,420	19,556,262
Total Expenditure	1,714,035,314	1,883,361,845	2,024,692,900

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

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0401010 SP. 1.2 Health Promotion	108,351,200	119,186,320	131,104,922
0401020 SP. 1.3 Non-communicable Disease Prevention & Control	2,340,000	2,574,000	2,831,400
0401050 SP. 1.1 Communicable Disease Control	27,319,982	28,051,980	33,057,179
0401000 P.1 Preventive & Promotive Health Services	138,011,182	149,812,300	166,993,501
0401015260 SP1 Administration support services	1,091,756,368	1,200,932,005	1,294,690,205
0401025260 SP2 Health Policy Planning and financing.	13,178,000	14,418,800	15,860,580
0401005260 P1 General adm, planning & support Services	1,104,934,368	1,215,350,805	1,310,550,785
0402015260 SP1 Medical services	105,527,564	116,080,320	104,818,352
0402025260 SP2 Facility infrastructural services	365,562,200	402,118,420	442,330,262
0402005260 P2 Curative health services	471,089,764	518,198,740	547,148,614
Total Expenditure for Vote 5267000000 Ministry of			

Health	1,714,035,314	1,883,361,845	2,024,692,900
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8.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5267000100 County Health Services	1,213,285,568	-	1,213,285,568
5267000200 Medical Services	132,847,546	367,902,200	500,749,746
TOTAL VOTED EXPENDITURE ... KShs.	1,346,133,114	367,902,200	1,714,035,314

8.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2016/17–2018/19

Programme	Delive ry unit	Key outputs	Key Performance Indicators	Target base line 2015/16	Targe t 2016/17	Targe t 2017/18	Targe t 2018/19
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation							
SP 1.1	CCO	Personnel remunerated	Payrolls run	-	100%	100%	100%
General administration and support services							
SP 1.2		Office furniture and	LPOs/receipts	-	100%	100%	100%

Health Policy Planning and Financing		equipments purchased					
		Utility bills and services paid	Receipts/statements	-	100%	100%	100%
Programme 2: Preventive and Promotive Health Care							
Outcome: Increased life expectancy rates							
SP 2.1 Communicable disease and non-communicable diseases prevention and control.	CCOs office	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/statements	-	100%	100%	100%
SP 2.2 Community Health Promotions	CCOs office	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	The no. held	-	4	6	9

		Building Trainings					
		Immunization Campaigns, Outreaches and defaulter tracing	The no. done	-	1000	1500	2000
		IEC materials published and distributed	The no. done	-	1000	1200	1500

Programme 3: Curative Health Services.

Outcome: Reduced maternal and child mortality rate.

SP 3.1 Medical Services	CCOs office	Utility bills paid	Receipts/statements	-	100%	100%	100%
		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-Pharmaceutic	LPOs/receipts	-	100%	100%	100%

		als purchased					
		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
SP 1.6 Facility Infrastructural Services	CCOs office	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/Let ters of Offer	-	1	1	1
		Doctor Plaza Construction	BOQs/Tenders/Let ters of Offer	-	1	-	-

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 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

9.3 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.

9.4 PART C: STRATEGIC OBJECTIVES

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

9.5 PART D: CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

The departmental allocation in the Financial Year 2015/2016 was at 4 percent of the total County Budget at Ksh 218,556,131. During the period under review, the department managed to spend Ksh. 35,747,175 out of the targeted amount of Ksh. 41,781,033 of the recurrent expenditure. This represents underspending of 14.4 percentage deviation equivalents to Ksh. 6,033,858.

In development expenditure, the department had a target of Kshs176, 775,098 but managed to spend Kshs. 113,579,866 representing a deviation of Kshs. 61, 395,232 equivalent to 35.1% underspending. The total under spending in the departmental allocation was estimated at Ksh. 67,429,090 attributed to; over estimation of the unspent balances, low revenue collection in local

revenue sources which leads to accumulation of committed obligations, system challenges in the IFMIS etc.

In the financial year 2016/2017, the departmental total budget estimate was Kshs. 135,750,166 out of which Kshs 49,652,854 and Kshs 86,097,312 were recurrent and development respectively. As at 31/12/2016, the department managed to absorb Kshs 25,205,186 and Ksh 14,844,933 in recurrent and development respectively. This represents 50.8% absorption rate in recurrent expenditure leading to a balance of Kshs 24,447,668. The absorption rate in development was 17.2 percent equivalent to an underspending of Kshs 71,252,379.

The absorption rate in development needs improvement to avoid accumulation of pending bills and committed obligations which may burden the coming budget. It is therefore imperative that the department put in more mechanisms in project implementation to reduce the foreseen anomaly.

In the Financial Year 2017/2018, the Department expects to spend a total of Ksh 158,276,826. The development expenditure is projected to be Ksh 88,143,019 and recurrent expenditure at Ksh 70,133,807. The major deliverables and outputs are explained in part H.

9.5.2 Major achievements for the period

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

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

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

- Departments do not refer to the budget work plans as explained in the legal required budget document, Programme based budget which advocates for result based deliverable. The county should come up with budget execution policy or a law to enforce strict budget implementation.
- Lack of technical personnel in various directorates. The department has budgeted for the recruitment of technical staff in the directorates of survey, housing and physical planning.
- There has been weak monitoring and evaluation system to assess the projects outcomes. The county needs to put this in place to ensure that the projects are implemented to meet their intended objectives.
- Lack of fiscal discipline- some spending units spent beyond their limits and also used 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 ensure prudent spending.

9.5.4 Major services/outputs to be provided in MTEF period 2017/2018- 2019/2020(the context within which the budget is required)

- Training and Capacity Building of 10 Staffs and Other Committee Members on efficient and effective service delivery at the Kenya School of Government.
- Preparation of Strategic Plans by holding Department working Group and Stakeholders.
- Preparation of 2017/2018 Budget and other Policy documents i.e. (Annual Development Plan Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan, Programme Based Budget)
- Preparation of 2 Local Physical Development Plans in Magwagwa and Ikonge markets.

- Completion of 3 Local Physical Development Plans for Nyamira, Nyansiongo and Magombo markets.
- Regulating and Coordinating 104 Physical Development plans in Nyamira South, Nyamira North, Manga, Masaba North and Borabu Sub Counties.
- Boundary dispute resolution and Court Orders in all Sub-Counties.
- Completion of parking construction from co-op bank offices to Public Works gate (Nyamira)
- Completion of Parking lots construction from Level 5 Hospital Gate to Huduma Center.
- Dissemination of Appropriate Building- Technology Trainings in Manga, Masaba North, Nyamira North, Nyamira South and Borabu Sub Counties for 500 participant.
- Leasing of Office Space & Residential Accommodation in Keroka Town.
- Refurbishment of 16 Government Hospital Staff quarters at Nyamira district hospital Staff Quarters.
- Purchase of 5 acres of Land to construct Civil servants houses in Nyamira town.
- Recruitment and induction of 9 board members of Nyamira Municipality.
- Refurbishment of 3 Nyamira Municipality Offices in Nyamira Urban Area.
- Construction of Town Hall in Nyamira Urban Area and Purchase of a Tractor.

9.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5268000300 Lands	Total	70,133,807	88,143,019	158,276,826
	0101005260 P1 administration and support services	56,250,883	-	56,250,883
	0105005260 P5 services	13,882,924	-	13,882,924
	0106005260 P6 Housing improvement development	-	19,570,200	19,570,200
	0107005260 P7 towns	-	68,572,819	68,572,819
	Total Voted Expenditure KShs.	70,133,807	88,143,019	158,276,826

9.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	70,133,807	77,147,188	84,861,907
Compensation to Employees	37,214,188	40,935,607	45,029,167
Use of Goods and Services	29,113,336	32,024,670	35,227,137
Other Recurrent	3,806,283	4,186,911	4,605,603
Capital Expenditure	88,143,019	96,957,320	106,653,154
Acquisition of Non-Financial Assets	86,434,827	95,078,309	104,586,141
Other Development	1,708,192	1,879,011	2,067,013
Total Expenditure	158,276,826	174,104,508	191,515,061

5.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101015260 SP1 General administration and support Services	49,587,808	54,546,589	60,001,248
0101025260 SP2 Policy and planning P1 Policy planning, general 0101005260 administration and support services	6,663,075 56,250,883	7,329,383 61,875,972	8,062,321 68,063,569
0105015260 SP1 Physical planning	11,612,924	12,774,216	14,051,638
0105025260 SP2 Surveying services 0105005260 P5 Physical planning and surveying Services	2,270,000 13,882,924	2,497,000 15,271,216	2,746,700 16,798,338
0106015260 SP1 Housing improvement services 0106005260 P6 Housing improvement development	19,570,200 19,570,200	21,527,220 21,527,220	23,679,743 23,679,743
0107015260 SP1 Town management and coordination 0107005260 P7 Management and development of Towns	68,572,819 68,572,819	75,430,100 75,430,100	82,973,411 82,973,411

Total Expenditure for Vote 5268000000 Ministry of Lands, Housing and Urban Developments	158,276,826	174,104,508	191,515,061
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9.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5268000300 Lands	70,133,807	88,143,019	158,276,826
TOTAL VOTED EXPENDITURE ... KShs.	70,133,807	88,143,019	158,276,826

9.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	Chief Officer's office	Personnel remunerated	Number of staff in payroll	51	51	54	56
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	8	9	10
		Office furniture & equipment's purchased.	S11,LPOs, LSOs	63	162	170	180
		Office furniture & equipment's maintained.	S11,LPOs, LSOs	1	30	32	35

		Staff capacity built	Certificates acquired	11	10	12	13
		Meetings, Workshops and Participation	Reports generated	-	20	22	24
Name of Programme 2: Physical planning and surveying services							
Outcome: Quality spatial framework							
SP 2.1		Preparation of Local Physical Development Plans	Digitized plans	2	2	3	4
Physical planning		Completion of Local Physical Development Plans	Digitized spatial plan	3	4	5	6
		Regulating and coordinating physical Development plans	Plans Developed	104	104	105	106
		Preparation of County spatial plan for Nyamira County	Reports/site visits	1	-	1	1
		Boundary dispute resolution and Court Orders.	Number of disputes registered.	20	30	40	50

Name of Programme 3 : Urban development and Housing							
Outcome: Enhanced infrastructural development							
SP 3.1		Completion of parking construction from co-op bank offices to Public Works gate (Nyamira)	completion reports project handover reports	1	-	1	2
Town management and coordination		Completion of Parking lots construction from Level 5 Hospital Gate to Huduma Center	completion reports project handover reports	1	2	3	4
Name of Programme 3: Urban development and Housing							
Outcome: Decent living							
SP 3.2		Trained participants on ABT technology	Training reports Attendance lists	300	500	550	605
Markets & Housing improvement services		Established demonstration units	completion reports	2	3	4	5
		Leasing of Office Space & Residential Accommodation	Leasing agreement	-	1	2	3

		Refurbished units in Nyamira referral hospital	completion, inspection and hand over reports of units	5	16	17	18
		Purchase of Land to construct Civil servants houses in Nyamira town.	Purchase agreement	5 acres	5 acres	-	-
Name of Programme 4: Municipality Operations and Support Services							
Outcome: Efficient service delivery							
SP 4.1		Refurbishment of Nyamira Municipality Offices	Completion, inspection and hand over reports	-	3	5	7
Nyamira County Municipality developments		Construction of Town Hall in Nyamira Urban Area and Purchase of a Tractor	Completion, inspection and hand over reports	-	1	2	3

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

Estab.	Designation	J/G	Basic Sal.	Total Allowances	Total Annual
1	Member - County Executive Committee	8	-	-	-
1	Chief Officer (County)	S			

			2,167,920	970,000	3,137,920
1	Municipal Manager (County)	Q	4,329,720	1,974,000	6,303,720
3	Town Administrator (County)	P	1,246,728	634,000	1,880,728
2	Principal Physical planner	N	1,566,960	780,000	2,346,960
2	Chief Physical planner	M	1,340,160	684,000	2,024,160
2	Land Surveyor[2]	K	998,160	312,000	1,310,160
4	Principal Physical planner 1	K	1,996,320	1,224,000	3,220,320
2	Senior Office Attendant	K	998,160	312,000	1,310,160
2	Office Administrative Assistant[1]	J	718,032	252,000	970,032
2	Senior Charge hand Building	J	718,032	252,000	970,032
1	Charge hand Building	H	295,944	94,000	389,944
3	Land Survey Assistant[3]	H	887,832	282,000	1,169,832
1	Clerical Officer[1] - Accounts	G	644,220	82,000	726,220
37	Enforcement officers	F	7,139,520	2,678,800	9,818,320
1	Driver[2]	E	157,680	100,000	257,680
65	TOTAL		28,880,388	10,640,800	35,836,188

CHAPTER TEN

10.0 VOTE: 5270000000

10.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

10.2 PART A: VISION

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

10.3 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

10.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	General Administration Policy planning, and support services	Enhancing institutional efficiency and effectiveness in service delivery
2	Roads Transport and infrastructure development services	To enhance transportation of goods and people

10.5 PART D: CONTEXT FOR BUDGET INTERVENTION

10.5.1 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 2015/2016, the recurrent expenditure for the department was Ksh. 46,340,390 against a target of Ksh. 53,704,036 representing an under-pending Ksh. 7,363,646 (13.7 percent deviation from the Target budget). Development expenditure incurred amounted to Ksh. 676,505,600 compared to a target of Ksh. 780,591,915. This represented an under-spending of Ksh. 104,086,315 (or 13.3 percent deviations from the

target development expenditure). In total, the department managed to spend Kshs 722,845,990 against a total allocation of Kshs. 834,295,951, representing an overall under spending of Kshs. 111,449,961. The under-spending witnessed in the period was attributed to shortfalls in ordinary revenues.

In the financial year 2016/2017, the departmental total budgetary allocation is Kshs. 525,864,521 where kshs. 375,525,985 are development and Kshs. 150,338,536 recurrent. By the mid-year (31/12/2016), the recurrent expenditure was Kshs.44, 804,566 against a target of Kshs. 150,338,536, indicating an absorption rate of 29.8. At the same time, the development expenditure was Kshs. 110,960,538 against a target of Kshs. 375,525,985, registering an absorption rate of 29.5%. The low absorption rates could be associated with late release of exchequer after the closure of the 2015/2016 financial year.

In 2017/2018, the department has been allocated a total budget of Ksh. 575,781,658 where Ksh.137, 671,488 is recurrent and Ksh.438, 110,170 is development.

10.5.2 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
- Training and capacity building of 25 staffs and Other Stakeholders, meetings, workshops and Participation in Nyamira County

- Development of 4 Policies, plans, budgets and Bills and Reporting
- Monitoring and Evaluation and Reporting in Nyamira County.

Construction of roads and bridges

- Construction of 4 foot bridges in the Sub counties
- Construction of 4 new box culverts/bridges in the Sub counties

Rehabilitation of roads

- Opening of 80 new roads and gravelling County wide and in sub counties
- Purchase of Fire Engine in Nyamira County

Maintenance of roads

- Construction of 5 administration offices in Nyamira County
- Roads Maintenance Levy Funds in Nyamira County

10.5 3 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;

- 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.

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

- Purchase of 6 fire fighting equipment
- Construction of one fire station
- Construction of office perimeter wall
- Construction of new office block
- Renovation of the existing office block
- Construction of mechanical workshop
- Routine maintenance of roads
- Purchase of roads construction equipment
- Construction of new box culverts/bridges

10.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5270000100 Roads	Total	131,982,635	-	131,982,635
	0201005260 P1 General administration, planning and support services	131,982,635	-	131,982,635
5270000200 Transport	Total	-	347,671,886	347,671,886
	0202005260 P2 Roads development and management	-	347,671,886	347,671,886
	Total Voted Expenditure KShs.	131,982,635	347,671,886	479,654,521

10.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	131,982,635	145,180,898	159,698,988
Compensation to Employees	96,638,128	106,301,941	116,932,135
Use of Goods and Services	31,196,451	34,316,096	37,747,706
Other Recurrent	4,148,056	4,562,861	5,019,147
Capital Expenditure	347,671,886	382,439,074	420,682,982
Acquisition of Non-Financial Assets	265,061,482	291,567,630	320,724,393
Other Development	82,610,404	90,871,444	99,958,589
Total Expenditure	479,654,521	527,619,972	580,381,970

10.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0201055260 SP5: Administration and support services	115,026,135	126,528,748	139,181,623
0201065260 SP6: Policy and planning	16,956,500	18,652,150	20,517,365
0201005260 P1 General administration, planning and support services	131,982,635	145,180,898	159,698,988
0202025260 SP2: Construction of roads and bridges	57,793,200	63,572,520	69,929,772
0202035260 SP3: Rehabilitation and maintenance of Roads	259,209,886	285,130,874	313,643,962
0202045260 SP:5 Infrastructural development and fire safety	30,668,800	33,735,680	37,109,248
0202005260 P2 Roads development and management	347,671,886	382,439,074	420,682,982
Total Expenditure for Vote 5270000000 Ministry of Roads, Transport And Public Works	479,654,521	527,619,972	580,381,970

10.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5270000100 Roads	131,982,635	-	131,982,635
5270000200 Transport	-	347,671,886	347,671,886
TOTAL VOTED EXPENDITURE ... KShs.	131,982,635	347,671,886	479,654,521

10.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	CCOs office	Employment of new staff	Advertisements Payroll Recruitment letters	-	42	42	42
		Personnel remunerated	Payrolls run	-	100%	100%	100%
		Utility bills and services paid	receipts/statements	-	100%	100%	100%
		Office furniture	LPOs/Receipts	-	100%	100%	100%

		and equipment purchased					
SP 1.2 Policy development and planning services	CCOs office	Capacity building of departmental staff	The number of staff capacity built	-	70	77	84
		Meetings and workshops	Minutes Reports	-	25	28	34
		Preparation of bills	Minutes Attendance lists	-	5	7	9
		Carrying out monitoring and evaluation	Minutes/report	2	50	55	61
Name of Programme 2: Roads transport and infrastructural development services							
Outcome: Improved road transport							
S.P 1: construction of roads and bridges	CCOs office	Construction of new box culverts	Tender documents Hand over reports	-	8	9	10
S.P 2: Rehabilitation and maintenance of roads	CCOs office	Purchase of roads construction equipment	Log-books	-	6	7	8
		Purchase of supervisory motor cycles	Log-books	-	5	5	6
		Maintenance	Reports	-	20	22	25

		e of roads using county machinery	Tender documents		wards	wards	wards
		Routine maintenanc e of roads KRB grant	Reports Tender documents	-	20 wards	22 wards	25 wards
S.P 3: Department al infrastructu re development services		Constructio n of mechanical workshop	Reports Tender documents	-	1	-	-
		Renovation of existing offices	Reports Tender documents	-	5	10	15
		Constructio n of new office block	Reports Tender documents	-	1	-	-
		Constructio n of perimeter wall	Reports Tender documents	-	1	-	-
		Constructio n of fire station	Reports Tender documents	-	1	-	-
		Purchase of fire fighting	Reports Tender documents	-	6	-	-

		engines					

10.11 PART J: SALARY AND STAFF ESTABLISHMENT DETAILS

STAFF ESTABLISHMENT DETAILS							
DESIGNATION	ESTABLISHMENT	J / G	BASIC SALARY	HOUSE ALL	COMMUTER ALL	LEAVE ALL	TOTAL
ECM	1	T	3,913,512	-	-	10,000	3,923,512
CCO	1	S	2,167,920	720,000	240,000	10,000	3,137,920
CHIEF ENGINEER	1	R	1,739,136	480,000	192,000	10,000	2,421,136
DIRECTORS	2	Q	2,886,480	960,000	336,000	10,000	4,192,480
SUPERINTENDENT OFFICERS	4	M	2,680,320	876,000	384,000	24,000	3,964,320
MAINTENANCE OFFICERS	18	J/G	6,462,288	1,296,000	864,000	108,000	8,730,288
CHIEF DRIVER/PRESS	11	H	3,255,384	462,000	528,000	44,000	4,289,384
SECURITY OFFICERS	11	G	2,812,128	462,000	396,000	44,000	3,714,128
GROUND MEN / ENFORCEMENT	164	F	31,645,440	5,313,600	5,904,000	656,000	43,519,040
CLEANER/DRIVER	6	E	946,080	194,400	216,000	24,000	1,380,480
SENIOR SUPPORT STAFF	1	D	136,440	30,000	36,000	4,000	206,440
DRIVER/SUPPORT	2	C	587,760	183,600	60,000	8,000	839,360
ASKARI 1	1	A	384,120	156,000	24,000	4,000	568,120
TOTAL			59,617,008	11,133,600	9,180,000	956,000	80,886,608

PROJECTED EMPLOYMENT										
Ass director QS/Electrical/Civil	P	77,527.00	3,721,296	40,000.00	1,920,000	14,000.00	672,000	10,000.00	526,108	6,313,296
Principal officers	N	65,29	1,566,9	24,000	576,000	8,000.0	192,000	6,000.	194,580	2,334,96

		0.00	60	.00		0		00		0
Mechanic/Civil/ QS	M	55,84 0.00	-	20,000 .00	-	8,000.0 0	-	6,000. 00	-	-
Mechanic/Civil/ QS/ARCH	L	45,88 0.00	550,560 .00	13,000 .00	156,000 .00	6,000.0 0	72,000. 00	6,000. 00	64,880	778,560
Mechanic/Civil/ QS/ARCH	K	41,59 0.00	998,160 .00	10,000 .00	240,000 .00	5,000.0 0	120,000 .00	6,000. 00	113,180	1,358,16 0
Maintenance officer[3]	J	29,91 8	3,949,1 76	6,000	792,000	4,000	528,000	6,000	439,098	5,269,17 6
Plant operators	H	24,66 2.00	2,959,4 40	3,500. 00	420,000	4,000.0 0	480,000	4,000. 00	321,620	3,859,44 0
Clerical Officer[1] - General Office Service	G	21,30 4	2,045,1 84	3,500	336,000	3,000	288,000	4,000	222,432	2,669,18 4
Senior Support Staff	D	11,37 0	136,440	2,500	30,000	3,000	36,000	4,000	16,870	202,440
Total			13,745, 592		4,104,0 00		2,064,0 00		1,659,4 66	19,913,5 92
Grand Total			73,362, 600		15,237, 600		11,244, 000		8,320,3 50	100,308, 200

CHAPTER ELEVEN

11.0 VOTE: 5271000000

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 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

11.3 PART B: MISSION

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

11.4 PART C: STRATEGIC OBJECTIVES

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

11.5 PART D: CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

During the FY2015/2016, the total recurrent expenditure for the Department was Ksh.37,052,850. However, the department managed to spend Ksh. 31,040,161, representing an

under spending of Ksh. 6,012,689(16.7%). The development expenditure for the same period was Kshs.32, 173,275. The department managed to spend Kshs. 19,412,395, indicating an under spending of Ksh. 12,760,880 (39.66%). The total budget for the department was Kshs. 69,226,125. In total, the department spend Kshs.50, 452,556, with an absorption rate of 73%. The under spending was occasioned by shortfall in revenue collection.

In the current year (2016/2017), the department's total budgetary allocation is Kshs.136, 462,592 where Kshs.64, 129,392 is recurrent and Kshs.72, 333,200 development. By mid-year (31/12/2016), the recurrent expenditure was Kshs. 27,062,691, indicating an absorption rate of 42.2%. At the same time, the development expenditure was Kshs. 7,825,453, indicating an absorption rate of 10.8%. The registered low absorption rates could be associated with late exchequer releases and procurement procedures.

In the coming 2017/2018 financial year, the department has been allocated a total of Ksh.84,246,131 where Ksh.41,266,769 is recurrent and Ksh.27,979,362 is development. Ksh 15,000,000 has been set aside for cooperatives loans and trade promotions.

11.5.2 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.

11.5.3 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

11.5.4 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

11.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5271000100 Trade	Total	53,428,269	24,319,362	77,747,631
	P1 Policy planning, general 0301005260 administration and support services	35,720,269	-	35,720,269
	0302005260 P2 Trade, cooperative and investment development and promotion	17,708,000	24,319,362	42,027,362
5271000200 Tourism	Total	2,838,500	3,660,000	6,498,500
	P3 Tourism development and 0303005260 promotion	2,838,500	3,660,000	6,498,500
	Total Voted Expenditure.... KShs.	56,266,769	27,979,362	84,246,131

11.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	56,266,769	61,896,446	68,082,790
Compensation to Employees	28,280,926	31,109,019	34,219,920
Use of Goods and Services	10,600,500	11,663,550	12,826,605
Current Transfers to Govt. Agencies	15,000,000	16,500,000	18,150,000
Other Recurrent	2,385,343	2,623,877	2,886,265
Capital Expenditure	27,979,362	30,777,298	33,755,028
Acquisition of Non-Financial Assets	26,121,362	28,733,498	31,606,848
Other Development	1,858,000	2,043,800	2,148,180
Total Expenditure	84,246,131	92,673,744	101,837,818

11.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020

0301015260 SP1 General administration and support services	32,542,269	35,796,496	39,376,145
0301025260 SP2 Policy and planning services	3,178,000	3,495,800	3,845,380
P1 Policy planning, general 0301005260 administration and support services	35,720,269	39,292,296	43,221,525
0302015260 SP1 Cooperative promotion	18,994,500	20,896,950	22,983,345
0302025260 SP2 Trade promotion	23,032,862	25,336,148	27,769,763
0302005260 P2 Trade, cooperative and investment development and promotion	42,027,362	46,233,098	50,753,108
0303015260 SP1 Tourism promotion and management.	6,498,500	7,148,350	7,863,185
0303005260 P3 Tourism development and promotion	6,498,500	7,148,350	7,863,185
Total Expenditure for Vote 5271000000 Ministry of Trade, Tourism, Industrialization & Cooperatives Devt	84,246,131	92,673,744	101,837,818

11.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5271000100 Trade	53,428,269	24,319,362	77,747,631
5271000200 Tourism	2,838,500	3,660,000	6,498,500
TOTAL VOTED EXPENDITURE ... KShs.	56,266,769	27,979,362	84,246,131

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

Programe	Deli very unit	Key output	Key Performance Indicators	Target baseline 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Programme 1: Policy planning, general Administration and support services							

Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.

SP 1.1 General administration and support services	CC Os office	Personnel remunerated	Payrolls run	-	100%	100%	100%
		Utility bills and services paid	Receipts/statements	-	100%	100%	100%
		General office maintenance	Sub-county head quarters	-	100%	100%	100%
		Purchase of office equipment	Delivery notes	-	100%	100%	100%
SP 1.2 Policy and Planning	CC Os office	Capacity building and training of departmental staff	Certificates issued	-	10	10	10
		Preparation	Reports of	-	1	1	1

		ng annual Budget and plans	budgets				
		Formul ation of tourism develo pment bill, cooper ative develo pment bill, traders loan regulati ons	Reports	-	4	4	5
		Carryo ut statutor y audits in cooper ative societie s	Reports	-	1	1	1
		Value additio	Reports	-	1	1	1

		n and Marketing					
		provision of credit facilities to cooperative societies	Reports	-	4	4	4

Programme 2: Trade, Cooperative and investment development and promotion.

Outcome: Good Governance on Trade, cooperative.

Workshops

SP 2.1 Cooperative promotion	CCOs office	Formation of new cooperative societies	The no. given	-	60	90	120
		Revival of dormant societies	3	-	3	3	3

		Capacity building of cooperative societies leaders	Reports on the trainings done on the cooperative	-	100	105	105
		Carrying out cooperative supervisions	Reports	-	5	5	5
SP 2.2 Value chain and Investment development	CC Os office	Office furniture Purchased	LPOs/S11/S13	-	100%	100%	100%
		Assorted stationery bought	LPOs/S11/S13	-	100%	100%	100%
SP 2.3 Trade promotion	CC Os office	County traders loan scheme	Report of trainings done	-	12	15	18

services		Training of Traders and consumers	Report of trainings done	-	1	4	5
		Establishment and strengthening of market committees	Report of trainings done	-	20	25	25
		Licensing of businesses	Reports of licences issued	-	2000	2000	3000
		Calibrations of working standards	Reports of licences issued	-	2	2	2
		Procurement of weights and measures	LSO issued and Delivery reports issued	-	10	10	10

		workin g standar ds equipm ent's					
		Fencin g of market centres	Certificate of completion	-	4	4	4

Programme 3: Tourism Development and promotion

Outcome: Domestic Tourism promotion so as to attract Investment and increased revenue in the county

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SP 3.1 Touris m promoti on and manage ment service s	CC Os offic e	Contra cted Techni cal Service s	Contract Agreement s/Receipts	-	15	18	24
		Trade Shows & Exhibit ions	Reports on exhibitions	-	4	4	4
		Mappin g and protecti on of	Reports on exhibitions	-	1	1	1

		tourism sites					
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11.11 PART J: SALARY DETAILS AND STAFF ESTABLISHMENT

DETAILS OF PERSONNEL EMOLUMENTS							
DETAILS OF PERSONNEL EMOLUMENTS	No	Job Group	Basic salary	House All	Commuter All	Leave All	Total
CCO	1	S	2,167,920	720,000	240,000	10,000	3,137,920
DIRECTORS	2	R	2,484,828	717,600	216,000	20,000	3,438,428
D/DIRECTORS	1	Q	1,076,976	201,600	168,000	10,000	1,456,576
ASSISTANT DIRECTORS	4	P	3,721,296	806,400	576,000	40,000	5,143,696
CHIEF COOPERATIVE OFFICERS	4	M	2,680,320	720,000	384,000	24,000	3,808,320
SENIOR COOP/TRADE OFFICERS	5	L	2,752,800	780,000	360,000	30,000	3,922,800
ASSISTANTS - COOP&AUDIT	2	K	997,680	180,000	120,000	12,000	1,309,680
ADMIN/SEC/DRIVER	3	J	1,073,448	216,000	144,000	18,000	1,451,448
SENIOR CLERK/WEIGHTS ASSIS	2	H	591,888	84,000	96,000	8,000	779,888
CLERK/ENFORCEMENT	13	F	2,508,480	421,200	72,000	52,000	3,053,680
DRIVER	1	E	157,680	30,000	36,000	4,000	227,680
TOTAL			20,213,316	4,876,800	2,412,000	228,000	27,730,116

CHAPTER TWELVE

12.0 VOTE: 5272000000

12.1 VOTE TITLE: DEPARTMENT OF YOUTHS, GENDER AND SPORTS

12.2 PART A: VISION

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

12.3 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.

12.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES	OUTCOMES
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

12.5 PART D: CONTEXT FOR BUDGET INTERVENTION

2.5.1 Expenditure Trends

The departmental allocation in the Financial Year 2015/2016 was at 1.8 percent of the total County Budget at Ksh 97,653,066. During the period under review, the department managed to spend Ksh. 72,315,084 out of the targeted amount of Ksh. 89,703,066 of the recurrent expenditure. This represents underspending of 19.38 percentage deviation equivalent to Ksh. 17,387,982.

In development expenditure, the department had a target of Kshs. 7,950,000 but managed to spend Kshs. 5,729,578 representing a deviation of Kshs. 2,220,422 equivalent to 27.93.4% underspending. The total under spending in the departmental allocation was estimated at Ksh. 19,608,404 attributed to; low revenue collection in local revenue sources, accumulation of the committed obligations which could not be spent in time, over estimation of the unspent balances, system challenges in the IFMIS etc.

In the financial year 2016/2017, the departmental total budget estimate was Kshs.317, 578, 974 out of which Kshs 163,584,263 and Kshs 153,994,711 were recurrent and development respectively. As at 31/12/2016, the department managed to absorb Kshs 75,127,233 and Ksh 9,841,180 in recurrent and development respectively. This represents 45.93% absorption rate in recurrent expenditure leading to a balance of Kshs 75,127,233. In development, 6.4 percent was the absorption rate leading to a balance of Kshs 144,153,531. The absorption rate in development is a worrying trend that may lead to an accumulation of pending bills and committed obligations which may burden the coming budget. It is therefore imperative that the department put in more mechanisms in project implementation to reduce the foreseen anomaly.

In the Financial Year 2017/2018, the Department expects to spend a total of Ksh 151,848,869. The development expenditure is projected to be Ksh 96,132,998 and recurrent expenditure at Ksh 48,715,871. The Department expects to receive funds worth Ksh 7,000,000 for the empowerment of People Living with Disabilities. The major deliverables and outputs are explained in part I.

12.5.2 Major achievements for the period

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

- Successfully established a youth savings culture dapped 'Bob Ni Swag'
- Successfully started a women savings culture dubbed 'Tano ni Tamu
- Started the process of liquor licensing and board committees setup
- Successfully supported the deaf to attend National marathon Eldoret and music in Nairobi.
- The PLWD's were also supported to hold sensitization in all the twenty wards in Nyamira.
- Held a Nyamira county cultural week.
- Passed a cabinet policy on the County Youth Revolving Fund;
- Partnered with National Youth Talent Academy and the Permanent Presidential Music Commission to develop Nyamira County Talent Academy;
- Championed the 30% procurement government rule on the allocation of tenders and jobs to the marginalized groups; youth, women's and PLWD;
- Offering library services.

- Commenced the construction process of the County stadium; with projected cost of 63 million
- Organized and selected major sporting events.

12.5.3 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.
- Departments do not refer to the budget work plans as explained in the legal required budget document, Programme based budget which advocates for result based deliverable. The county should come up with budget execution policy or a law to enforce strict budget implementation.
- There has been weak monitoring and evaluation system to assess the projects outcomes. The county needs to put this in place to ensure that the projects are implemented to meet their intended objectives.

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

- Support to the Elderly and physically challenged for 1000 beneficiaries.
- Mapping of 4,500 PLWD.
- Preparation of Bills, Policies and Plans (Elderly bill and Amendment of Alcohol Bill).
- Training and capacity building of 10 staffs and Other 40 Stakeholders
- Refurbishment, Leasing and equipping of County Library.
- Construction of a Social Hall in all Sub-counties.

- Establishment of a Museum through refurbishment of existing structures in Manga Sub-County
- Participations and holding Cultural Festivals (Kenya Music and cultural festivals, Mwamogusii Food Festival-Mwongori in October/November, Otenyo Cultural Festival-Keroka in August/September)
- Alcohol licensing and control within the County.
- Construction/Rehabilitation of 1 talent academy
- Construction of Nyamaiya Stadium- phase II at Nyamaiya Ward
- Establishment of Manga Stadium Phase III at Manga Ward.
- Establishment of 11 play fields in the county.
- Talent identification and Capacity Building (Coaches, Referees and Sport Admins) 100 youths (5 per ward).
- Purchase of sport and cultural equipment in all Wards.

11.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5272000200 Culture & Social Services	Total	46,295,871	28,179,000	74,474,871
	0701005260 P1 General administration and support services	36,040,771	-	36,040,771
	P1 Policy planning, general 0901005260 administration and support services	3,488,000	-	3,488,000
	P2 Promotion and management of 0902005260 sports	6,767,100	28,179,000	34,946,100
5272000300 Youths	Total	7,000,000	-	7,000,000
	P1 Policy planning, general 0901005260 administration and support services	7,000,000	-	7,000,000
5272000400 Sports	Total	2,420,000	67,953,998	70,373,998
	P2 Promotion and management of 0902005260 sports	2,420,000	67,953,998	70,373,998
	Total Voted Expenditure KShs.	55,715,871	96,132,998	151,848,869

11.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	55,715,871	61,287,457	67,416,204
Compensation to Employees	26,358,916	28,994,807	31,894,288
Use of Goods and Services	19,702,722	21,672,994	23,840,294
Current Transfers to Govt. Agencies	7,000,000	7,700,000	8,470,000
Other Recurrent	2,654,233	2,919,656	3,211,622
Capital Expenditure	96,132,998	105,746,298	116,230,928
Acquisition of Non-Financial Assets	88,158,998	96,974,898	106,672,388
Capital Grants to Govt. Agencies	-	-	-
Other Development	7,974,000	8,771,400	9,558,540
Total Expenditure	151,848,869	167,033,755	183,647,132

11.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
SP1 General administration support 0701015260 services.	35,438,771	38,982,647	42,880,913
SP2 Policy development and support 0701025260 services	602,000	662,200	728,420
0701005260 P1 General administration and support Services	36,040,771	39,644,847	43,609,333
0901025260 SP2 Policy and planning services P1 Policy planning, general 0901005260 administration and support services	10,488,000	11,536,800	12,690,480
0902015260 SP1 Sports talent development and promotion	70,373,998	77,411,398	85,062,538
0902035260 SP1 Cultural promotion heritage	34,946,100	38,440,710	42,284,781
0902005260 P2 Promotion and management of sports	105,320,098	115,852,108	127,347,319
Total Expenditure for Vote 5272000000 Ministry of Youths, Sports, Gender, Culture & Social Services	151,848,869	167,033,755	183,647,132

11.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5272000200 Culture & Social Services	46,295,871	28,179,000	74,474,871
5272000300 Youths	7,000,000	-	7,000,000
5272000400 Sports	2,420,000	67,953,998	70,373,998
TOTAL VOTED EXPENDITURE ... KShs.	55,715,871	96,132,998	151,848,869

12.10 PART H: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/18–2019/20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county.							
SP 1.1 General administration and support services	CCO's Office	Payment of wages	No. of staff in Payrolls run	16	31	35	38
SP 1.2 Policy and		Youth Empowerment	No. of youths	700	1000	1200	1300

planning services		and Sensitization in the county	empowered				
		Mapping of PLWD	No. of PLWD Mapped	4500	4500	4000	3000
		Training and capacity building of staffs and Other Stakeholders	No. of personnel trained	10	50	60	70
		Preparation of Bills, Policies and Plans (Elderly bill and amendment of Alcohol Bill)	No. of bills prepared	-	2	3	4
Programme 2: Cultural development and promotion services.							
Outcome: Appreciated domestic culture by the locals and outsiders.							
SP 2.1 Cultural Promotion Heritage services.	CCO's Office	Refurbishment, Leasing and equipping of County Library	Completion, inspection and hand over reports	1	1	2	3
		Construction of a Social Hall	Completion, inspection and hand over reports	-	1	2	3
		Establishment of a Museum	Completion, inspection	-	1	2	3

		through refurbishment of existing structures	and hand over reports				
		Hold Kenya Music and cultural festivals (County-wide and National level)	No. of Participants	250	120	150	200
		Otenyo Cultural Festival- Keroka in August/September	No. of Participants	200	250	300	320
		Cultural festival- Mwamogusii Food Festival- Mwongori in October/November	No. of Participants	1200	-	1250	1300
SP 2.2		Board Meetings	The no of meetings held	50	50	60	70
Alcohol licensing and control services.							
Programme 3: Promotion and Management of Sports.							
Outcome: Improved and tapped talents amongst the youths.							
SP 3.1	CCO'	Construction/	No of talent	1	1	2	3

Sports talents development and promotion services.	s Office	Rehabilitation of talent academy at Kiendege Center.	academy rehabilitated				
		Nyamaiya Stadium phase II-completion	No of phases completed	1	1	2	3
		Establishment of Manga Stadium Phase III	No of phases completed	1	1	2	3
		Talent identification and Capacity Building (Coaches, Referees and Sport Admins).	No. of talents identified and youths trained	-	100	150	200
		Purchase of sport and cultural equipment	No. of wards benefiting.	-	20	-	-

12.11 PART I: DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

Estab.	Designation	J/G	Basic Sal.	Total Allowances	Total Annual
1	Chief Officer (County)	S	2,167,920	970,000	3,137,920
1	Director – Culture	R	1,738,680	682,000	2,420,680
1	Deputy Director - Youth/Gender	Q	1,443,240	658,000	2,101,240
1	Principal Sports Officer	N	783,480	282,000	1,065,480
1	Senior Cultural Officer	L	550,560	234,000	784,560
3	Sports Officers 1	K			

			1,497,240	468,075	1,965,351
3	Cultural Officers 1	K	1,497,240	468,150	1,965,462
1	Office Administrative Assistant[1]	J	359,016	126,000	485,016
1	Assistant Community Development Officer	J	359,016	126,000	485,016
16	Enforcement officers/Support staff	F	3,087,360	1,158,400	4,245,760
10	Clerical Officer[1]	F	1,929,600	724,000	2,653,600
1	Cleaning Supervisor[2a]	F	192,960	72,400	265,360
1	Social Worker[2]	E	546,780	224,807	771,587
2	Social Worker[3]	D	1,008,000	444,480	1,452,480
2	Locational Social Development Assistant	B	824,400	409,464	1,233,864
2	Clerical Officer[4]	B	824,400	409,464	1,233,864
47	18,809,892	7,457,240	26,267,240		

CHAPTER THIRTEEN

13.0 VOTE NO: 5273000000

13.1 VOTE TITLE PUBLIC SERVICE BOARD

13.2 PART A: VISION

A Responsive County Public Service Board.

13.3 PART B: MISSION

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

13.4 PART C: STRATEGIC OBJECTIVES

NO.	PROGRAMME	STRATEGIC OBJECTIVES
1	Policy planning, general administration and support services	To strengthen delivery and quality of services.

13.5 PART D: CONTEXT FOR BUDGET INTERVENTION

13.5.1 Expenditure trends

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

During F/Y 2015/2016 the total recurrent expenditure was 35,492,170 of which as at 31st Dec 2015 the total exchequer issues were Ksh 30,000,000 and Ksh 14,139,149 spent representing 47%.

In the year 2016/2017 the department was allocated Ksh70,809,364 by December 31st 2016 it had spent Ksh 25,033,508 representing 35.4% absorption rate.

In the Financial Year 2017/2018, the Department expects to spend a total of Ksh 71,569,734. This amount will go into recurrent expenditure for Administrative and support services and policy planning services.

13.5.2 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.

13.5.3 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

13.5.4 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 equipment's to enable it offer proper service delivery to the county executive.

The department has taken the initiative of training 21 secretariat members. The department has also put in place structures to establish a service Charter for effective operations of the department.

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

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5273000100 County Public Service Board	Total	71,569,734	-	71,569,734
	1001005260 P1 Policy planning, general administration and support services	71,569,734	-	71,569,734
	Total Voted Expenditure KShs.	71,569,734	-	71,569,734

13.7 PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	71,569,734	78,726,709	86,599,378
Compensation to Employees	36,187,741	39,806,515	43,787,166
Use of Goods and Services	23,346,000	25,680,600	28,248,660
Other Recurrent	12,035,993	13,239,594	14,563,552
Total Expenditure	71,569,734	78,726,709	86,599,378

13.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
1001015260 SP1 General administration and support Services	57,611,434	63,372,579	69,709,835
1001025260 SP2 Policy and planning	13,958,300	15,354,130	16,889,543
1001005260 P1 Policy planning, general administration and support services	71,569,734	78,726,709	86,599,378
Total Expenditure for Vote 5273000000 County Public Service Board	71,569,734	78,726,709	86,599,378

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

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5273000100 County Public Service Board	71,569,734	-	71,569,734
TOTAL VOTED EXPENDITURE ... KShs.	71,569,734	-	71,569,734

13.10 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 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: Personnel sourcing and management.							

Outcome: 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.	9	9	10	11
		All utilities and services paid for on monthly basis.	No. of months utilities and services facilitated.	12	12	12	12
		Office equipment purchased.	Number of office equipment purchased.	-	7	8	9
SP 1.2 Employment of new staffs at different cadres	Secretariat	Employment of Staff	Number of new staff employed	-	-	5	5
SP 1.3 Maintenance of office assets and other inventories	Secretariat	Procure and pay	Number of office equipment maintained	-	-	22	22

13.11 PART I: DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

DETAILS OF PERSONNEL EMOLUMENTS					
DESIGNATION	JOB GROUP	NUMBER	BASIC SALARY	TOTAL ALLOWANCES	TOTAL SALARY FOR YEAR
Chairman	T	1	350,000	10,000	4,210,000
V. chairman	S	1	240,000	30,000	3,130,000
Secretary/CEO	S	1	194,501	30,000	2,584,012
B.Member	S	1	240,000	30,000	3,130,000
B.Member	S	1	240,000	30,000	3,130,000
B.Member	S	1	240,000	30,000	3,130,000
B.Member	S	1	240,000	30,000	3,130,000
DD-HRM	Q	1	98,947	64,000	1,845,364
Assistant Director-ICT	P	1	77,527	44,000	1,348,324
Assistant Director-Finance and Accounts	P	1	77,527	44,000	1,348,324
RMO	K	1	34,200	21,000	596,400
RMO	K	1	34,200	21,000	596,400
Adm. Secretary	K	1	34,200	21,000	596,400
Driver	H	1	20,289	9,000	307,468
C.Supervisor	G	1	18,103	12,000	317,236
C. Officer	G	1	18,403	12,000	317,236
sss	F	1	13,800	9,700	238,000
sss	D	1	11,370	9,375	204,940
Legal and Compliance	R	1	109,089	44,000	1,727,068
Administrative secretary	J	1	24,662	18,000	467,944
Chief HRM	M	1	41,590	32,000	817,080

HR Officer	K	1	31,020	26,000	618,240
Driver	E	1	11,970	9,375	212,140
Total			2,401,398		34,002,576

CHAPTER FOURTEEN

14.0 VOTE NO: 5274000000

14.1 VOTE TITLE –PUBLIC ADMINISTRATION AND CORDINATION OF DECENTRALISED UNITS

14.2 PART A: VISION

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

14.3 PART B: MISSION

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

14.4 PART C: STRATEGIC OBJECTIVES

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

14.5 PART D: CONTEXT FOR BUDGET INTERVENTION

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

14.5.1 Expenditure trends

In the Financial Year 2015/2016, Public Administration and Coordination of Decentralized units Department had a budget of Ksh 142,827,517 for recurrent. At the beginning of the financial year, the department had targeted to spend Kshs.12, 900,000 on development. At the end of the financial year, the department had made payments totaling to Ksh. 136,596,065, representing a deviation of Ksh 19,131,452 equivalent to 88%.

The deviations are attributed to late release of funds from the National treasury which consequently led to slow implementation of projects and payment of pending bills.

In the financial year 2016/2017, the departmental total budget estimate was Kshs.398, 550,534. As at half year (31/12/2016) the department had absorbed Kshs 97,617,283 representing 45.5% absorption rate leading to a balance of Kshs 116,974,172. The development allocation was Kshs 86,097,312. As at half year (31/12/2016) the department had absorbed Kshs 21,193,109 representing 27.9% absorption rate leaving a balance of Kshs 54,806,891. This was caused by the late disbursement of funds from the exchequer and lack of fiscal discipline by the spending department. As a remedy, the procurement process in the County needs to be improved for efficient implementation of projects and operations.

In the Financial Year 2017/2018, the Department expects to spend a total of Ksh 218,840,873. This amount will go into recurrent expenditure as Ksh 213,840,873 and Ksh 5,000,000 as Development

14.5.2 Major achievements for the period

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

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

- 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
- 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
- Delays in disbursement of funds by the county treasury and procurement process. Plans are underway to decentralize county Treasury
- Inadequate capacity in terms of staff. Projections for hiring critical staff has in the 2017/2018

14.5.4 Major services/outputs to be provided in MTEF period 2017/18- 2019/20(the context within which the budget is required)

- Conduct public participation forums
- Training and Capacity Building of Staffs and Other Committee Members
- Management of IPPD system
- Formulation of administration policy
- Preparation of Department's Strategic Plans
- 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
- Establishment and coordination of sub-county offices

14.6 PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2017/2018 - 2019/2020

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2017/2018 - KSHS		
5274000100 Public Administration And Coordination Of Devolved Units	Total	213,840,872	5,000,000	218,840,872
	0101005260 P1 Policy planning, general administration and support services	213,840,872	-	213,840,872
	0710005260 P10 Coordination, strategy and human resource services	-	5,000,000	5,000,000
	Total Voted Expenditure.... KShs.	213,840,872	5,000,000	218,840,872

14.7 PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 - 2019/2020

Economic Classification	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
Current Expenditure	213,840,872	235,224,959	258,747,485
Compensation to Employees	192,601,340	211,861,474	233,047,621
Use of Goods and Services	17,645,739	19,410,313	21,351,374
Current Transfers to Govt. Agencies	-	-	-
Other Recurrent	3,593,793	3,953,172	4,348,490
Capital Expenditure	5,000,000	5,500,000	6,050,000
Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000
Other Development	-	-	-
Total Expenditure	218,840,872	240,724,959	264,797,485

14.8 PART G: SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMS BY VOTE AND ECONOMIC CLASSIFICATION, 2017/2018 – 2019/2020

Programme	Estimates	Projected Estimates	
	2017/2018	2018/2019	2019/2020
0101015260 SP1 General administration and support Services	204,356,872	224,792,559	247,271,815
0101025260 SP2 Policy and planning	9,484,000	10,432,400	11,475,670
0101005260 P1 Policy planning, general administration and support services	213,840,872	235,224,959	258,747,485
0710015260 SP1 Field coordination and administration	5,000,000	5,500,000	6,050,000
0710005260 P10 Coordination, strategy and human resource services	5,000,000	5,500,000	6,050,000
Total Expenditure for Vote 5274000000 Public Administration And Coordination Of Decentralized Units	218,840,872	240,724,959	264,797,485

14.9 PART H: SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2017/2018 (KSHS)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2017/2018 - KSHS		
5274000100 Public Administration And Coordination Of Devolved Units	213,840,872	5,000,000	218,840,872

TOTAL VOTED EXPENDITURE ... KShs.	213,840,872	5,000,000	218,840,872
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14.10 PART I: SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2017/2018-2019/2020

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target baseline 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Name of Programme 1: General Administration, Planning and Support Services							
Outcome: Improved service delivery							
SP 1.1 General administration and support services	CCO's office	Personnel remunerated	Payrolls run	100%	100%	100%	100%
		Utility bills and services paid	Receipts/statements	100%	100%	100%	100%
		Office furniture & equipment purchased and maintained	S11,LPOs, LSOs	100%	100%	100%	100%
S.P.1. 2 Policy and planning	CCO's office	Training and Capacity Building of Staffs and Other Committee Members	policy copy	-	25	50	50
		Meetings, Workshops and Participation	policy copy	-	40	50	50
		Departmental work plans developed	policy copy	-	1	1	1

	CCO's office	County stakeholders fora conducted	Reports	-	4	4	4
	CCO's office	Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)	Reports	-	5	5	5
	CCO's office	Preparation of 2017/2018 Budget and other Policy documents(Annual Development Plan, Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal	Reports	-	5	5	5
Name of Programme 2 :Public Service and Development							
Outcome: Appropriate service delivery at decentralized levels							
SP 2.1 Field coordination	CCO's office	Renovations done at Departmental offices	Completion certificate issued	-	1	1	1

14.11 PART J: DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

Designation	J/ G	INP OST	VACAN CIES	Proposed recruitment	Salaries
Member - County Executive Committee	S	1	0	0	3,685,000
Chief Officer (County)	S	1	0	0	3,137,920
Director - Human Resource Management	R	1	0	0	2,421,136
Deputy Director - Human Resource Management	Q	1	0	0	2,101,240
Sub County Administrator (County)	Q	6	0	0	12,607,440
Ward Administrator (County)	N	26	0	0	30,510,480
Chief Human Resource Management Officer	M	1	0	0	1,012,080
Principal Administrative Officer	M	1	0	0	1,212,960
Account 1	K	2	0	0	1,310,160
Administrative Officer	J	2	0	0	2,043,120
Office Administrative Assistant	J	1	0	0	485,016
Office Administrator	J	1	0	0	485,016
Enforcement officers	H	7	0	0	2,729,608
Clerical Officer	G	1	0	0	349,648
Enforcement officers	G	2	0	0	699,296
Clerical Officer	F	1	0	0	265,360
Enforcement officers	F	354	0	0	93,937,440
Security Warden	F	1	0	0	265,360
Senior Support Staff Supervisor	F	2	0	0	530,720
Accounts Clerk	E	1	0	0	742,780
Security Warden	E	2	0	0	460,160
Support Staff Supervisor	E	1	0	0	230,080

					0
Security Warden	D	1	0	0	204,04 0
Senior Support Staff	D	6	0	0	1,224,2 40
Clerical Officer	C	5	0	0	960,80 0
Enforcement officers	C	1	0	0	192,16 0
Junior Market Master	C	1	0	0	659,20 0
Support Staff	C	6	0	0	3,955,2 00
Plant Operator	B	1	0	0	596,20 0
Market Attendant	A	1	0	0	568,12 0
Watchman	A	3	0	0	1,704,3 60
Gratuity for ex-councilors		150	0	0	25,000, 000
TOTAL		441			196,28 6,340