

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

PROGRAMME BASED BUDGET
2019/2020

JUNE 2019

COUNTY VISION AND MISSION

VISION

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

MISSION

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

FOREWORD

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

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

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

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

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

ACKNOWLEDGEMENT

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

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

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

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

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

Mr. Edward Ondigi
Chief Officer,
Finance and Economic Planning

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CHAPTER ONE

1.0 INTRODUCTION

1.1 COUNTY BACKGROUND INFORMATION

1.1.1 Position and Size

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

1.1.2 Physiographic and Natural Conditions

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

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

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

1.1.3 Administrative and Political Units

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

1.1.4 Political units

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

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

1.1.5 Demographic Features

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

1.2 PROGRAMME BASED BUDGET AT A GLANCE

1.2.1 Overview

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

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

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

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

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

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

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

1.2.2 Legal Framework and Guiding Principles for County Programme Based Budget

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

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

1.2.3 Risk to Revenue Collection and Budget Implementation

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

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

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

1.3 BUDGET FRAMEWORK FOR 2019/2020 FY

1.3.1 Revenue Framework for 2019/20 FY

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

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

Table 1: Summary of the Resource Envelope

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

Table 2: Details of the Departmental Revenue Streams

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

	4%	69%	9%	19%		5%	79%	12%	3%	100%		
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Table 3: Details of the Local Revenue Streams per Departments

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

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

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

1.3.2 Expenditure Framework for 2019/20 FY

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

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

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

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

CHAPTER TWO

2.0 VOTE NO: 5261000000

2.1 VOTE TITLE –THE COUNTY ASSEMBLY

2.2 VISION

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

2.3 MISSION

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

2.4 SUMMARY OF PROGRAMMES

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

2.5 CONTEXT FOR BUDGET INTERVENTION

2.5.1 Expenditure trends

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

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

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

2.5.2 Major achievements for the period under review

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

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

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

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

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

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

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

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

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

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

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

Funds set aside for development will be utilized in:

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

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

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

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

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

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

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

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

S.P 1.1. General Administration and Support Service

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

SP 1.2 Policy, Planning and Support Services

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

SP 2.1 Oversight

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

P.3.1 Legislation

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

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

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

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

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

2.11 DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

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

2.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

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

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

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

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

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

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

LIST OF DEELOPMENT PROJECTS

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

CHAPTER THREE

3.0 VOTE NO: 5262000000

3.1 VOTE TITLE –THE COUNTY EXECUTIVE

3.2 VISION

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

3.3 MISSION

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

3.4 STRATEGIC OBJECTIVES

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

3.5 CONTEXT FOR BUDGET INTERVENTION

3.5.1 Expenditure Trends

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

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

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

3.5.2 Major achievements for the period

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

3.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

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

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

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

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

TEMIZED BUDGET: POLICY PLANNING AND DEVELOPMENT

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

CHAPTER FOUR

4.0 VOTE NO: 5263000000

4.1 VOTE TITLE: DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

4.2 VISION

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

4.3 MISSION

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

4.4 STRATEGIC OBJECTIVES

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

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

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

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

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

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

4.5.2 Major achievements for the period

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline Target 2018/2019	Budget Estimates 2019/2020	Target 2020/2021	Target 2021/2021
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	289	299	301
		Social contribution	Number social contributions made	3	1	3	5
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	11	10	10	10
		General office purchases done.	No of office general office purchases done.	22	22	22	22
		Office facilities well maintained.	No of office facilities well maintained.	10	10	10	10
SP 1.2 Policy developments and planning.	Directorate of administration	Staffs trained at the Kenya school of government and bench marking outside the Country	Number of staffs and other stakeholders trained and capacity. Built.	3	6	10	10
		Finance bill 2019 prepared	No bills prepared.	1		3	3
Name of Programme 2: Economic Planning, Budgeting and Co-ordination services.							
Outcome: Improved livelihood of the county citizen due to proper allocation of the resources for the realization of the CIDP and vision 2030.							
SP 2.1 economic planning Cordination and special funding support services	Directorate of economic planning and budgeting	Quick win programes for health, Water and education facilities	number of projects funded	0	15	20	25
		Annual Development Plan	No the annual development plans prepared.	1	1	1	1

		2019/2020 prepared					
		Staffs capacity built under KDSP	No staffs capacity built under KDSP	100		200	200
		Social intelligence interrogation	Number of intelligence done	0	15	20	20
		Emergency fund provided	amount disbursed	0	10,000,000	20,000,000	30,000,000
		Feasibility studies conducted	No of the feasibility studies conducted	300	100	200	300
		Preparation of the long term development plan 2022-2032	Number of plans developed	0	1	0	0
SP 2.2 Statistical formulation, documentation and research		County statistical abstract prepared	No. of county statistical abstract prepared	1	1	1	1
		Updating of the County Profile	Number of profiles updated	0	1	1	1
		Conduct an adhoc surveys	Number of adhoc surveys conducted	0	1	1	1
		Update of the Household frame	Number of household frames updated	0	1	1	1
		Printing of the budget and policy documents	No of the policy documents printed	4	24	7	7
SP 2.3 Reporting, Monitoring and Evaluation support services		Monitoring and evaluation conducted on the county projects.	No of monitoring and evaluation done on the county projects.	300	300	300	300
		Quarterly and Annual progress reports prepared on CIDP	No of CIDP quarterly and annual progress reports produced.	5	5	5	5

		County Information and Documentation services provided	No of the county information and documentation services provided	5	5	5	5
		Development of the Monitoring and evaluation Policy and handbook indicator	Number developed	0	2	2	2
SP 2.4 Budget formulation and management .		County Budget Outlook Paper prepared	No of the County Budget Outlook Paper prepared.	1	1	1	1
		Supplementary Budget Prepared	No of the Supplementary Budget prepared	1	1	1	1
		County Fiscal Strategy Paper prepared	No of the County Physical Strategy Paper prepared.	1	1	1	1
		County Debt Management Paper prepared	No of the County Debt Management Paper prepared.	1	1	1	1
		Programme Based Budget prepared	No of the programme based budget prepared.	1	1	1	1
Name of Programme 3: County financial management services.							
Outcome: Better resources managed and controlled for the benefit of the county citizen.							
SP 3.1 Accounting and financial services.	Directorate of accounting services.	Budgetary controls, implementation, requisitions and implementations.	Number of the Budgetary controls, implementation, requisitions and implementations done in 12 entities of the county.	12	12	12	12
		Processing of payments, reporting and advisory services.	Number of Processing of payments, reporting and advisory services done in 12 entities of the county.	12	12	12	12

		Mortgage fund	Number of beneficiaries emergency projects done	0	40	12	15
SP 3.2 Quality assurance/Audit services	Directorate of audit	Assets identified, verified and recovered.	No of assets identified, verified and recovered.	10	10	10	10
		Audit committees support.	No of audit committee supported.	5	5	5	5
		Risk management, special audit and value for money audit.	No of risk management, special audit and value for money audit done on 14 entities.	14	14	14	14
		Review of the financial statements	Number of the financial statements reviewed on quarterly basis.	4	4	4	4
SP 3.3 Supply chain management services	Directorate of supply chain management	Coordination of procurement procedure in 12 entities in the county.	No of the procurement procedures coordinated and done in 12 entities in the county.	12		12	12
P 4. County resources mobilization services.							
Outcome: Better mobilized resources for the services delivery							
SP 4.1 County resources mobilization services.	Directorate of revenue.	Collection of revenue.	Amount of revenue collected.	255M	220M	273 M	298M
P 5 Information, Communication and Technology							
Outcome: enhanced communication and infrastructural support for service delivery							
SP. 1 ICT infrastructural support services	Directorate of Information, Communication and Technology	Software development on (data management, Human resources, Biometric system, Inventory system, bulk sms system, E-engineering, monitoring and evaluation	Number of software developed	0	8	8	8

		system and software purchase.					
		ICT Infrastructure i.e WIFI connectivity	Number developed	3	2	2	2
		Equipping of sub-counties ICT Centres	Number equipped	25	25	25	25
		Ajira and Digital Training	Number trained	0	5	10	15
		Re-engineering of the County website	Number engineered	12	12	12	12

4.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

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

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

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

4.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

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

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

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

S.P 2.4 BUDGET FORMULATION AND MANAGEMENT SUPPORT SERVICES

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

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

4.12.3 COUNTY FINANCIAL MANAGEMENT AND CONTROL SUPPORT SERVICES

S.P 3.1 ACCOUNTING AND FINANCIAL SERVICES

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

S.P 3.2 QUALITY ASSUARANCE/AUDIT SERVICES

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

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

S.P.3.3 SUPPLY CHAIN MANAGEMENT SUPPORT SERVICES

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

4.12.4 RESOURCES MOBILIZATION SUPPORT SERVICES

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

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

4.12.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

S.P 5.1 INFORMATION, COMMUNICATION AND TECHNOLOGY INFRASTRUCTURE

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

4.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

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

CHAPTER FIVE

5.0 VOTE: 526400000

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 VISION

To have a food secure and agriculturally prosperous county

5.3 MISSION

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

5.4 STRATEGIC OBJECTIVES

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

5.5 CONTEXT FOR BUDGET INTERVENTION

5.5.1 Expenditure trends

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

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

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

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

5.5.2 Major achievements for the period

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

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

5.5.3 Constraints and challenges in budget implementation

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

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

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

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

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

- Implementing NARIG-P
- Implementing ASDSP II

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

P 4 :Livestock Promotion and Development

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

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

5.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

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

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

5.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

5.12.1 General Administration, Policy and Support Services

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

15.1.2 Policy and Support Services

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

5.12.3 LIST OF DEVELOPMENT PROJECTS

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

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

List of Flagship Projects

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

CHAPTER SIX

6.0 VOTE: 5265000000

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

6.2 VISION

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

6.3 MISSION

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

6.4 STRATEGIC OBJECTIVES

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

6.5 CONTEXT FOR BUDGET INTERVENTION

6.5.1 Expenditure Trends

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

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

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

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

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

6.5.2 Major achievements for the period

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

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

6.5.3 Constraints and challenges in budget implementation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

6.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

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

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

6.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

6.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

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

S.P 1.2 POLICY PLANNING SERVICES

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

P 2 WATER SUPPLY AND MANAGEMENT SERVICES

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

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

S.P 2.2 MAJOR TOWN WATER SERVICES

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

P 3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 POLLUTION AND WASTE MANAGEMENT SERVICES

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

S.P 3.2 AGROFORESTRY PROMOTION SERVICES

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

P 4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1OTHER ENERGY SOURCES PROMOTION SERVICES

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

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

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

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

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

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

List of Flagship Projects

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

CHAPTER SEVEN

7.0 VOTE: 5266000000

7.1 VOTE TITLE: DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

7.2 VISION

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

7.3 MISSION

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

7.4 STRATEGIC OBJECTIVES

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

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

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

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

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

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

7.5.2 Major achievements for the period

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

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

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

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

Delays in preparation of the cash flow projections and procurement plans	Treasury to ensure timely preparation and submission of the said plans
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7.5.4 Services/outputs to be provided in MTEF period 2019/20- 2021/2022

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

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

7.6.1 DEPARTMENTAL REVENUE SOURCES

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

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

7.7.1 SUMMARY OF PROGRAMES AND SUBPROGRAMES

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

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

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

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

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

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

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

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

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

7.11 DETAILS OF SALARIES AND WAGES (PERSONEL EMOLUMENTS)

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

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

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

7.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

7.12.1 GENERAL ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

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

S.P 1.2 POLICY AND PLANNING SUPPORT SERVICES

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

P 2 VOCATIONAL TRAINING

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

P 4: ECDE & CCC

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

7.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

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

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

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

CHAPTER EIGHT

8.0 VOTE NO: 5267000000

8.1 VOTE TITLE: DEPARTMENT OF HEALTH SERVICES

8.2 VISION

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

8.3 MISSION

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

8.4 STRATEGIC OBJECTIVES

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

8.5 PART D: CONTEXT FOR BUDGET INTERVENTION

8.5.1 Expenditure Trends

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

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

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

8.5.2 Major achievements for the period

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

8.5.3 Constraints and challenges in budget implementation

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

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

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

The department's flagship projects are:

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

Other outputs:

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

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

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

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

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

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

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

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

Programme 1: General Administration, support services and Policy Planning

SP 1.1 General Administration and support services

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

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

Programme 2: Curative Health Services

SP 2.1 Medical services

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

Programme 3: Preventive and Promotive Health

SP 3.1 Primary health services

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

SP 3.2: Primary health facilities services

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

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

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

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

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

SUB PROGRAMME: : GP 1.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

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

8.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

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

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

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

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

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

8.12 DETAILS OF VOTE ITEMS (RECURRENT & DEVELOPMENT)

8.12.1 ADMINISTRATION, POLICY AND PLANNING

S.P 1 GENERAL ADMINISTRATION

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

S.P 2 MEDICAL SERVICES

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

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

S.P 3 PRIMARY HEALTH SERVICES

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

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

S.P 4 PRIMARY HEALTH FACILITIES SERVICES

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

8.13 LIST OF DEVELOPMENT PROJECTS

Ward Priority Projects

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

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

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

List of Flagship Projects

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

CHAPTER NINE

9.0 VOTE NO: 5268000000

9.1 VOTE TITLE –LANDS, HOUSING AND URBAN DEVELOPMENT

9.2 VISION

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

9.3 MISSION

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

9.4 STRATEGIC OBJECTIVES

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

9.5 CONTEXT FOR BUDGET INTERVENTION

9.5.1 Expenditure trends

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

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

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

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

9.5.2 Major achievements for the period

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/2019	Target 2019/2020	MTEF Period	
						2020/2021	2021/2022
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
General administration & support services	Directorate of administration	Personnel remunerated	Number of staff in payroll	90	266	293	322
		Staff recruited	No. of staff recruited	20	0	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	11	12	13	15
		Office furniture & equipment's purchased.	No. of furniture purchased	350	122	134	148
		Office furniture & equipment's maintained.	No. of furniture maintained	60	15	17	18
Policy developments and planning.		Staff capacity built	No. of staff capacity built	12	15	17	18
		Strategic Plans developed	No of strategic plans developed	2	0	0	0
Name of Programme 2: Physical planning and surveying services							
Outcome: Quality spatial framework							
Sub-programme 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	5	0	0	0
Name of Programme 3 : Urban development and Housing							
Outcome: Enhanced infrastructural development							
SP 3.1: Town management and coordination	Directorate of town management and coordination	County spatial planning	No. of spatial plans established	4	1	1	1
		Boda boda shades constructed	No. of wards boda boda shades to be constructed	8	0	0	0
		Back streets opened and maintained	No. of wards back streets to be constructed	7	0	0	0
		Street lights Installed	No. of wards street lights to be installed	6	0	0	0
		Upgrading of Keroka Town roads	No. of wards roads to be upgraded	3	0	0	0
		Drilled water boreholes	No. of wards water to be drilled	3	0	0	0
		Upgrading of Nyansiongo Town	No. of wards roads to be upgraded	3	0	0	0
		Nyamira municipality established	No of municipality established	2	1	0	0

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

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

CP 1.1.1 General Administration and Support Services

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

CSP 4.1.2 Policy and Planning

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

CSP 2.2: Physical Planning

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

CSP 3.1.2: Housing Improvement Services

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

Sub-Program: Kenya Devolution Support Program

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

List of Flagship Projects

Intervention	Amount
Completion of County Headquarters	100,000,000
Construction of H.E. Governor residence	35,000,000
County Spatial Planning	40,000,000
Kenya Urban Support Program	114,705,300
Total	289,705,300

List of Ward Priority Projects

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

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

CHAPTER TEN

10.0 VOTE NO: 527000000

10.1 VOTE TITLE: TRANSPORT, ROADS AND PUBLIC WORKS

10.2 VISION

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

10.3 MISSION

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

10.4 STRATEGIC OBJECTIVES

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

10.5 CONTEXT FOR BUDGET INTERVENTION

10.5.1 Expenditure Trends

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

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

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

10.5.2 Major achievements for the period under Review

Some of the major achievements of the department include;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10.11 DETAILS OF SALARIES AND WAGES (PERSONNEL EMOLUMENTS)

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

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

10.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

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

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

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

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

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

REHABILITATION AND MAINTENANCE OF ROADS

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

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

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

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

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

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

CHAPTER ELEVEN

11.0 VOTE NO: 5271000000

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 VISION

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

11.3 MISSION

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

11.4 STRATEGIC OBJECTIVES

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

11.5 CONTEXT FOR BUDGET INTERVENTION

11.5.1 Expenditure Trends

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

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

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

11.5.2 Major achievements for the Period

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

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

11.5.3 Constraints and challenges in budget implementation

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

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

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

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

Departmental revenue sources

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

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

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

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

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

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

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

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

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

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

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

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

11.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

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

11.12 DETAILS OF VOTE ITEMS

11.12.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

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

S.P 2 POLICY AND PLANNING

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

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

11.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

S.P 1 CO-OPERATIVE PROMOTION

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

S.P 2 TRADE PROMOTION

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

11.12.3 TOURISM PROMOTION AND DEVELOPMENT

S.P TOURISM PROMOTION

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

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

11.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

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

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

CHAPTER TWELVE

12.0 VOTE: 5272

12.1 VOTE TITLE: DEPARTMENT OF YOUTH, GENDER AND SPORTS

12.2 VISION

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

12.3 MISSION

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

12.4 STRATEGIC OBJECTIVES

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

12.5 CONTEXT FOR BUDGET INTERVENTION

12.5.1 Expenditure Trends

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

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

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

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

12.5.2 Major achievements for the period

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

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

12.5.3 Constraints and challenges in budget implementation

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

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

- Training and capacity building of staffs and Other Stakeholders

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

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

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

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

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

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

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

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

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

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

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

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

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

12.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

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

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

12.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

12.12.1 General administration and support services

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

12.12.2 GENRAL ADMINISTRATION, POLICY AND PLANNING

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

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

12.12.3 CULTURE PROMOTION AND HERITAGE

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

12.12.4 ALCOHOL LICENSING AND CONTROL

SUB-PROGRAMME: CSP 1.2.2 Alcohol Licensing and Control

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

12.12.5 SPORTS TALENTS DEVELOPMENT AND PROMOTION

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

12.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Sports, Gender, Culture & Social Services

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

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

List of Flagship Projects

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

CHAPTER THIRTEEN

13.0 VOTE: 5273000000

13.1 VOTE TITLE: PUBLIC SERVICE BOARD.

13.2 VISION

A Responsive County Public Service Board

13.3 MISSION

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

13.4 STRATEGIC OBJECTIVES

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

13.5 CONTEXT FOR BUDGET INTERVENTION

13.5.1 Expenditure Trends

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

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

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

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

13.5.2 Major achievements for the period

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

13.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

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

13.12: GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

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

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING

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

CHAPTER FOURTEEN

14.0 VOTE NO: 5274000000

14.1 VOTE TITLE –PUBLIC SERVICE MANAGEMENT

14.2 VISION

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

14.3 MISSION

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

14.4 STRATEGIC OBJECTIVES

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

14.5 CONTEXT FOR BUDGET INTERVENTION

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

14.5.1 Expenditure Trends.

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

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

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

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

14.5.2 Major achievements for the period

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	670	690	700	710
		General office purchases done.	No of office general office purchases done.	15	20	25	30
		Utility bills and services paid	No. of Utilities paid	1050	1060	1070	1075
		Office facilities well maintained.	No of office facilities well maintained.	5	7	10	15

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

14.11 DETAILS OF COMPENSATION TO EMPLOYEES

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

14.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME 1 POLICY PLANNING, GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

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

S.P. 2: POLICY AND PLANNING

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

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

PROGRAMME 2: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT

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

SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING

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

PROGRAMME 3: FIELD COORDINATION AND ADMINISTRATION

SUB-PROGRAMME 3:1 FIELD COORDINATION ANDADMNISTRATION

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

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

SUB PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

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

SUB-PROGRAMME 3.3 ENFORCEMENT & COMPLIANCE

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

SUB-PROGRAMME 3.4 COMMUNICATION

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