

REPUBLIC OF KENYA

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COUNTY GOVERNMENT OF NYAMIRA
EXECUTIVE COMMITTEE MEMBER FINANCE & PLANNING
REF: NCG/F&P/CEC/VOI.7/138

Date; 08TH MAY, 2020

THE CLERK,
COUNTY ASSEMBLY OF NYAMIRA.

THRO'
COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE
NYAMIRA.

Forwarded
11/05/2020
COUNTY SECRETARY
NYAMIRA COUNTY
P O Box 343 - 40500
NYAMIRA

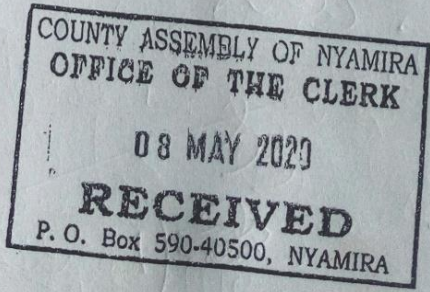
RE: PROGRAMME BASED BUDGET 2020/2021

Forwarded herewith, please find the Programme Based Budget 2020/2021 as per Section 130 of the PFM Act 2012. This is for your necessary perusal and action.

Regards,



Muga Peter Omwanza
County Executive Committee Member
Finance, ICT and Economic Planning
NYAMIRA COUNTY.



CC:

- H..E. GOVERNOR
- CONTROLLER OF BUDGET

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

PROGRAMME BASED BUDGET
2020/2021

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 2020/2021 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 2020 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 2020/2021 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 2020/2021 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 Committee Member,

DEPARTMENT OF FINANCE, ICT AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This Budget has been developed through a consultative process involving key departmental stakeholders, citizen and the political class. The development process coordinated by the County Executive Committee for Finance, ICT and Economic Planning and involved a team of County Economists from the department of Finance and Economic Planning led by Mr. Paul Onyango Head of Planning and Budgeting, Mr. Nicodemus Mutinda, Mr. Jasper Ouma and Ms. Faith Nyatichi. 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. 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.

Ms. Christine Ogechi
Chief Officer,
Finance and Economic Planning

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CHAPTER ONE

1.0 PROGRAMME BASED BUDGET 2020/2021 OVERVIEW

1.1 Overview

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

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

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

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

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

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

The FY 2020/2021 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1/2019 outlined the guidelines to be observed in the preparation of County budget under the Medium Term Expenditure Framework. The County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP) have informed its contents as approved by the County Assembly.

1.2 Legal Framework and Guiding Principles for Programme Based Budget 2020/2021

The 2020/2021 Budget has been prepared in compliance with the provision of Chapter twelve of the Constitution and Section 125 of the PFM Act 2012. The fiscal responsibility principles contained in the PFM Act, 2012, Section 107 have been adhered to in preparing the budget so as to ensure prudence and transparency in the management of public resources. It is expected that in approving this supplementary budget the Article 131 of the PFM Act 2012 and its regulation of 39 must be adhered to particularly whereas the variation of the budget shall not be more or less than one percent of the total provision in a vote.

The 2020 County Fiscal Strategy Paper (CFSP) also informed the estimates and County Integrated Development Plan (CIDP) as approved by the County Assembly. The Annual Development Plan (ADP) also guided the preparation process. 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 **VIONGOZI PASTORAL CENTRE** budget consultation forum, held as from 10th to 13th February 2020.

1.3 Risks to Revenue Collection and Budget Implementation

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

1.4 BUDGET FRAMEWORK FOR 2020/2021 FY

1.4.1 Revenue Framework for 2020/2021 FY

The total estimated revenue for the FY 2020/2021 Budget amounts to Kshs.6,711,592,743 comprising of Kshs. 250,000,000, Kshs. 4,905,750,000 and Ksh. 883,667,938 for the local revenue, equitable share and conditional grants respectively. The equitable share will finance 73% of the total budget; Conditional grants will fund 13% of the total budget while the locally mobilized revenue will fund 4% of the total County Annual Budget. Included in the total revenue is the projected unspent balance totaling to Ksh 672,174,805 which will fund the County Budget at 10%.

Conditional grants comprise of Ksh13,680,000/- for DANIDA, Ksh.278,847,760/- for Universal Health Care Project, Ksh. 13,175,221/- for Compensation for user fee forgone, Ksh. 60,409,894/- for Development of youth polytechnics, Ksh. 146,215,617/- for Fuel Levy Maintenance Fund, Ksh. 45,000,000- for the Kenya Devolution Support Programme, Ksh. 114,705,300/- for Kenya Urban Support Programme (KUSP UDG), Ksh.13,125,036 for Agricultural Sector Development Support Programme and Ksh 198,509,110 for World Bank Loan for National and Rural inclusive growth project.

Table 1 and 2 explains in details the County revenue sources and projections.

Table 1: Summary of the resource envelope

GFS CODING	REVENUE SOURCES	BASELINE ESTIMATE	TARGET ESTIMATES	PROJECTIONS	
		2019/2020	2020/2021	2021/2022	2022/2023
9910201	Projected unspent balance	1,154,682,641	672,174,805	739,392,286	813,331,514
9910201	Equitable share	4,810,800,000	4,905,750,000	5,396,325,000	5,935,957,500
1540701	DANIDA	14,250,000	13,680,000	15,048,000	16,552,800
1320101	World Bank grant (KDSP)	30,000,000	45,000,000	49,500,000	54,450,000
1330404	Compensation user fee forgone	13,175,221	13,175,221	14,492,743	15,942,017
3111504	Roads maintenance levy fund	136,557,750	146,215,617	160,837,179	176,920,897
1320101	World Bank grant (THSUC)	35,000,000	278,847,760	306,732,536	337,405,790
1330301	Development of youth polytechnics Grant	67,068,298	60,409,894	66,450,883	73,095,972
1320101	World Bank Loan for National and Rural inclusive growth project	350,000,000	198,509,110	218,360,021	240,196,023
1320101	Kenya Urban Support Programme (KUSP UDG)	114,705,300	114,705,300	126,175,830	138,793,413
1320101	Agricultural Sector Development Support Programme II	16,937,554	13,125,036	14,437,540	15,881,294
	Local Revenue	350,000,000	250,000,000	275,000,000	302,500,000
	TOTAL	7,093,176,764	6,711,592,743	7,382,752,017	8,121,027,219

Table 2: Details of the Local Revenue Streams per Departments

GFS CODES	Local Revenue Streams	Baseline Estimates 2019/2020	Target Estimates	Projected	
			2020/2021	2020/2021	2021/2022
FINANCE AND ECONOMIC PLANNING					
1420405	Market Dues	20,276,339	10,276,339	11,303,973	12,434,370
1420404	Matatu Parking Charges	12,544,451	12,544,451	13,798,896	15,178,786
1420404	Matatu reg.	-	-	0	0
1530205	Sale of tender documents			0	0
1420404	Matatu Stickers	-	-	0	0
1550211	Private Parking Charges	2,465,163	2,465,163	2,711,679	2,982,847
1550227	Storage Charges	22,869	22,869	25,156	27,671
1420404	Motor Bike Stickers	1,050,940	1,050,940	1,156,034	1,271,637
1530203	Impounding Charges	36,618	36,618	40,280	44,308
1450101	Penalty for bounced cheques	-	-	0	0
1530401	Sale of boarded and obsolete assets	-	-	0	0
	impress surrender	-	-	0	0
	administrative fees	-	-	0	0
1550105	Market stall Rent	1,520,904	1,520,904	1,672,994	1,840,294
	TOTAL	37,917,284	27,917,284	30,709,012	33,779,914
DEPARTMENT OF LANS, PHYSICAL PLANNING AND URBAN DEVELOPMENT					
1590111	Development Application fees		0	0	0
1590111	Building plan Application fees		827,846.25	910,631	1,001,694
1590112	Structural Approval Charges			0	0
1550102	Isolated Plot Rent		503,384.20	553,723	609,095
1550102	Plot Rent		736,103.50	809,714	890,685
1590102	Survey fees		421,608	463,769	510,146

1420299	Land Transfer Charges		0	0	0
1420299	Administrative charges		0	0	0
1420299	Land Control board charges		0	0	0
1420299	Change of user charges		0	0	0
1420299	Land fees		0	0	0
1420220	Title deed-surrender fees		0	0	0
1420221	search fees		0	0	0
1420102	physical planning charges		1,001,703	1,101,873	1,212,061
1520101	Land rates		26,733,586	29,406,945	32,347,639
1410404	House rent charges		0	0	0
	TOTAL		30,224,231	33,246,654	36,571,319
1590132	Advertisement Charges	600,000	600,000	660,000	726,000
1580301	Environmental Fees & Charges	0	0	0	0
1420403	Water, sanitation & irrigation fees	5,356,108	5,356,108	5,891,719	6,480,891
1530302	Building material cess	5,000,000	5,000,000	5,500,000	6,050,000
1420102	Environmental penalty fee	0	0	0	0
	TOTAL	10,956,108	10,956,108	12,051,719	13,256,891
DEPARTMENT OF GENDER, CULTURE AND SPORTS					
1560201	Hire of county Halls	0	0	0	0
1140501	Liquor License	40,985,405	20,985,405	23,083,946	25,392,340
1140801	Social services- clubs	100000	100000	110,000	121,000
1140801	Registration and fees	0	0	0	0
	TOTAL	41,085,405	21,085,405	23,193,946	25,513,340
DEPARTMENT OF HEALTH SERVICES					
1580112	Public Health Fees	98,273,640	58,273,640	64,101,004	70,511,104

1580211	Medical services	37,000,000	17,000,000	18,700,000	20,570,000
1580211	NHIF	0	0	0	0
	TOTAL	135,273,640	75,273,640	82,801,004	91,081,104
DEPARTMENT OF TRADE, TOURISM AND CO-OPERATIVE SOCIETIES					
1420328	Single Business Permit	31,781,378	31,781,378	34,959,516	38,455,467
1420328	Single Business Permit application fees	1,500,000	1,500,000	1,650,000	1,815,000
1530123	Weights and Measures Charges	1,000,000	1,000,000	1,100,000	1,210,000
1550103	Shop Rent	0	0	0	0
1550104	Kiosk fees	0	0	0	0
1420299	statutory audit fees	0	0	0	0
	TOTAL	34,281,378	34,281,378	37,709,516	41,480,467
DEPARTMENT OF EDUCATION AND VOCATIONAL SERVICES					
1570131	School Registration Fees	0	0	0	0
1450105	Youth polytechnics	0	0	0	0
1450105	ECDE Registration fee	0	0	0	0
1590132	Advertisement Charges	19,024,962	19,024,962	20,927,458	23,020,204
1450105	ICT Levies	-	-	0	0
	TOTAL	19,024,962	19,024,962	20,927,458	23,020,204
DEPARTMENT OF ROADS, TRANSPORT AND INFRASTRUCTURE					
1530521	Hire of machinery and Equipment's	20,542,702	20,542,702	22,596,972	24,856,669
1590112	structural/architectural plans approval	0	0	0	0
	Hire of Water Boozer and inspection fees	0	0	0	0
	TOTAL	20,542,702	20,542,702	22,596,972	24,856,669
DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT					
1520321	Cattle movement permit	651,682	651,682	716,850	788,535
1520321	Cattle fee	1,913,347	1,913,347	2,104,682	2,315,150

1450105	Slaughter fee	69,716	69,716	76,688	84,356
1450105	Veterinary Charges	1,251,140	1,251,140	1,376,254	1,513,879
1420345	Agricultural Cess	16,754,050	6,754,050	7,429,455	8,172,401
1550121	Fish Permits	54,357	54,357	59,793	65,772
	TOTAL	20,694,291	10,694,292	11,763,721	12,940,093
	GRAND TOTAL	350,000,000	250,000,000	275,000,000	302,500,000

1.4.2 The Expenditure Framework for 2020/2021 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.4,401,397,379 representing 66% of the total budget. The recurrent expenditure comprises of Ksh. 3,200,518,581 for personnel emoluments; Ksh. 95,129,827 for operation and maintenance; Ksh.45,000,000 for emergency fund and 128,893,750 for education support (Bursary) Fund. Further the recurrent is comprised of Conditional grants of Ksh. 45,000,000 for Kenya devolution support program and a total of Ksh. 26,855,221 for DANIDA and compensation user forgone fee.

The total development expenditure amounts to Ksh.2, 310,195,365 translating to 34% of the total budget. The development expenditure includes Ksh. 632,236,239 to fund flagship projects; Ksh. 400,000,000 to fund projects in the wards and Ksh. 466,146,409 as projected unspent balances for the future pending bills and obligations. The rest Ksh. 811,812,717 are development conditional grants for departments of Agriculture, Livestock and Fisheries; Education and Vocational Training; Nyamira Municipality; Health Services and Transport, Roads and Public Works. From the expenditure classification, wage bill constitutes to 48% of the total County revenue estimate.

Table 3,4 and 5 shows the expenditure analysis for the revised budget for financial year 2020/2021.

Table 3: Summary of Compensation to Employees, Other Recurrent Expenditure for F/Y 2020/2021

Vote No	Department	Target Compensation to Employees	Target Grants	Target Funds	Operations and maintenance	Total Target Recurrent Estimate
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
5261	County Assembly	347,320,253	0	0	248,787,257	596,107,510
5262	County Executive	141,486,714	0	0	333,675,811	475,162,525
5263	Finance and planning	201,491,133	45,000,000	45,000,000	74,231,815	365,722,948
5264	Agriculture, Livestock and Fisheries	150,160,504	0	0	10,253,638	160,414,142
5265	Environment, Water, Energy & Natural Resources	101,821,267	0	0	12,818,418	114,639,685
5266	Education & Vocational Training	364,606,162	0	128,893,750	9,128,101	502,628,013
5267	Health Services	1,431,604,887	26,855,221	0	132,466,020	1,590,926,128
5268	Land, Physical Planning, Housing and Urban Development	75,258,926	0	0	8,742,397	84,001,323
5270	Transport & Public Works,	79,743,285	0	0	48,455,346	128,198,631
5271	Trade, Tourism and Co-operatives Development	29,210,351	0	0	8,716,092	37,926,443
5272	Youth, Gender, Culture and Social services	44,360,911	0	0	9,800,709	54,161,620
5273	CPSB	35,396,998	0	0	24,716,092	60,113,090
5274	Public Service Management	167,057,190	0	0	17,338,131	184,395,321
5275	Nyamira Municipality	31,000,000	0	0	16,000,000	47,000,000
	Total	3,200,518,581	71,855,221	173,893,750	955,129,827	4,401,397,379
		48%				66%

Table 4: Shows summary of and details of the Development Expenditure 2020/2021

Vote No	Department	Flagship Projects	Ward Based projects	Conditional Grants	Projected unspent balance	Total Target Development
		2020/2021	2020/2021	2020/2021		2020/2021
5261	County Assembly	80,000,000	0	0	40,000,000	120,000,000
5262	County Executive	0	0	0	0	0
5263	Finance and planning	23,587,353	0	0	7,425,470	31,012,823
5264	Agriculture, Livestock and Fisheries	18,000,000	40,615,000	211,634,146	30,057,500	300,306,646
5265	Environment, Water, Energy & Natural Resources	0	60,450,000	0	54,735,000	115,185,000
5266	Education & Vocational Training	0	32,415,000	60,409,894	66,207,500	159,032,394
5267	Health Services	146,400,000	21,200,000	278,847,760	71,680,000	518,127,760
5268	Land, Physical Planning, Housing and Urban Development	224,000,000	28,565,000	0	55,034,439	307,599,439
5270	Transport & Public Works,	70,248,886	125,105,000	146,215,617	70,531,500	412,101,003
5271	Trade, Tourism and Co-operatives Development	2,000,000	61,250,000	0	30,625,000	93,875,000
5272	Youth, Gender, Culture and Social services	30,000,000	30,400,000	0	39,850,000	100,250,000
5273	CPSB	0	0	0	0	0
5274	Public Service Management	20,000,000	0	0	0	20,000,000
5275	Nyamira Municipality	18,000,000	0	114,705,300	0	132,705,300
	Total	632,236,239	400,000,000	811,812,717	466,146,409	2,310,195,365
						34%

Table 5: Summary of Development Expenditure and totals for both Development & Recurrent for 2020/2021

Vote No	Department	Total Target Recurrent Estimate	Total Target Development	Total Estimates	Projections	
		2020/2021	2020/2021	2020/2021	2021/2022	2022/2023
5261	County Assembly	596,107,510	120,000,000	716,107,510	787,718,261	866,490,087
5262	County Executive	475,162,525	0	475,162,525	522,678,778	574,946,655
5263	Finance and planning	365,722,948	31,012,823	396,735,771	436,409,348	480,050,283
5264	Agriculture, Livestock and Fisheries	160,414,142	300,306,646	460,720,788	506,792,867	557,472,153
5265	Environment, Water, Energy & Natural Resources	114,639,685	115,185,000	229,824,685	252,807,154	278,087,869
5266	Education & Vocational Training	502,628,013	159,032,394	661,660,407	727,826,448	800,609,092
5267	Health Services	1,590,926,128	518,127,760	2,109,053,888	2,319,959,277	2,551,955,204
5268	Land, Physical Planning, Housing and Urban Development	84,001,323	307,599,439	391,600,762	430,760,838	473,836,922
5270	Transport & Public Works,	128,198,631	412,101,003	540,299,634	594,329,597	653,762,557
5271	Trade, Tourism and Co-operatives Development	37,926,443	93,875,000	131,801,443	144,981,587	159,479,746
5272	Youth, Gender, Culture and Social services	54,161,620	100,250,000	154,411,620	169,852,782	186,838,060
5273	CPSB	60,113,090	0	60,113,090	66,124,399	72,736,839
5274	Public Service Management	184,395,321	20,000,000	204,395,321	224,834,853	247,318,338
5275	Nyamira Municipality	47,000,000	132,705,300	179,705,300	197,675,830	217,443,413
	Total	4,401,397,379	2,310,195,365	6,711,592,744	7,382,752,018	8,121,027,220
		66%	34%	100%		

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	Baseline Estimates	Budget Estimates 2019/2020	Baseline Estimates	Projected Estimates	
			2019/2020	2020/21	2021/2022
P.1.1 General Administration Support Services	261,827,837	273,745,677	261,896,505	238,655,915	262,521,507
SP.1.2 Policy Planning and Support	49,989,500	72,076,000	83,910,676	48,338,164	53,171,980
P.2.1 Oversight and Management Services	85,496,000	72,289,000	82,339,000	40,489,000	44,537,900
P.3.1 Legislation and Representation	190,119,526	197,000,000	327,961,329	268,624,431	295,486,874
S.P.3.1 Legislation And Representation	190,119,526	197,996,833	0	0	0
Total Expenditure Vote 5261 County Assembly	787,432,863	813,107,510	756,107,510	696,107,510	842,290,087

2.10 SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2020/21

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	Baseline Estimates 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	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	15	20	25
	Enhanced Governance in the county service	Reports of Vetting of County Officers	10	10	10	15
	Enhanced Governance in the county service	Committee Reports	70	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 in one financial year	20	20	35	45
	Bills/Laws	Number of motions introduced and concluded	150	150	180	210
	Representation	Number of statements issued	200	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	Adherence to the county budget preparation calendar

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

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	BUDGET FOR THE MTEF PERIOD		
		2020/21	2021/22	2022/23
2110116	Basic salaries	92,731,140	102,004,254	112,204,679
2110301	House Allowances	23,997,000	26,396,700	29,036,370
2110314	Transport Allowances	10,572,000	11,629,200	12,792,120
2110405	Telephone allowance	804,000	884,400	972,840
2110202	Casual Labour - Others	120,000	132,000	145,200
2210302	Retainer - CASB(2)	3,480,000	3,828,000	4,210,800
2710103	Gratuity	17,534,048	19,287,452	21,216,198
2210910	Medical cover	30,000,000	33,000,000	36,300,000
2210799	Training levy	76,800	84,480	92,928
2210101	ElectricityExpenses	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	8,000,000	8,800,000	9,680,000
2210203	Postal Rental Box	12,000	13,200	14,520
2210202	Internet charges & Website Maintenance	920,223	1,012,245	1,113,470

PROGRAMME: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
2211323	Laundry Services	250,000	275,000	302,500
2211301	Bank charges	57,977	63,775	70,152
2211016	Purchase of uniforms	900,000	990,000	1,089,000
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/ maintainance	1,260,000	1,386,000	1,524,600
2211313	Security operations	1,260,000	1,386,000	1,524,600
2211009	Library supplies, magazines and Books	100,000	110,000	121,000
2211101	Office Stationery (Printing Papers, Accounting records, Pens, Stape Pins etc)	1,446,000	1,590,600	1,749,660
2211102	Supplies and Accessories for Computers and Printers	1,950,000	2,145,000	2,359,500
2211103	Office sanitation/ cleaning detergents	300,000	330,000	363,000
3111002	Purchase of Computers, Printers and other IT Equipment	480,000	528,000	580,800
2220202	Maintenance of office equipments and furniture	100,000	110,000	121,000
2220205	Office maintenance sevices-non residential	300,000	330,000	363,000
2220210	Computer /Printer Maintenance	180,000	198,000	217,800
Sub Total		238,655,915	262,521,507	288,773,658

Policy Planning

Sub-Programme 1.2: Policy Planning and Support Services				
Sub-Item Code	Resource Requirements	BUDGET FOR THE MTEF PERIOD		
		2020/21	2021/22	2022/23

2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,383,000	5,921,300	6,513,430
2210302	Accommodation - Domestic Travel	21,594,200	23,753,620	26,128,982
2210303	Office Operations	5,580,000	6,138,000	6,751,800
2210401	Travel Cost(airlines, bus, railway, mileage allowance)	1,188,889	1,307,778	1,438,556
2210402	Accommodation	6,260,780	6,886,858	7,575,544
2210499	Foreign training fee	2,654,275	2,919,703	3,211,673
2210404	Sundry Items (e.g. airport tax, taxis, etc...	-	-	-
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	1,435,500	1,579,050	1,736,955
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		48,338,164	53,171,980	58,489,178

Legislative Oversight

Sub-Programme 2.1: OVERSIGHT				
Sub-Item Code	Resource Requirements	BUDGET FOR THE MTEF PERIOD		
		2020/21	2021/22	2022/23
2210802	Conference facilities	3,000,000	3,300,000	3,630,000
2210302	Accommodation - Domestic	31,800,000	34,980,000	38,478,000
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		40,489,000	44,537,900	48,991,690

Legislation and Representation

Sub-Programme 3.1: Legislation and Representation				
Sub-Item Code	Resource Requirements	BUDGET FOR THE MTEF PERIOD		
		2020/21	2021/22	2022/23
2100000	Basic Salaries - Permanent	40,901,757	44,991,933	49,491,126
2110100	Special Salaries - MCAs & Speaker	71,541,174	78,695,291	86,564,821
2110202	Speaker's House Allowance	900,000	990,000	1,089,000
2210300	Special Duty Allowance - MCAs Committees	68,889,600	75,778,560	83,356,416
2210300	Special Duty Allowance – CASB	5,184,000	5,702,400	6,272,640
2110309	Transport Allowance (Commuter)	17,360,700	19,096,770	21,006,447
2110312	Responsibility Allowances	11,124,000	12,236,400	13,460,040
2210602	Payment of Rents and Rates – Residential	900,000	990,000	1,089,000
2210603	Payment of Rents and Rates - Non-Residential	2,640,000	2,904,000	3,194,400
2211325	Office Expense (Ward)	26,400,000	31,944,000	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		268,624,431	295,486,874	325,035,562

LIST OF DEVELOPMENT PROJECTS

Project Name	Project Description	Amount
Provision of Office Space	Phase III of County Assembly Office Block	100,000,000
Total		100,000,000

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 2018/2019 the departmental allocation was Ksh 477,367,520 all of which was recurrent. This department has no development allocation. In the period under review, the department managed to spend Ksh417,413,446 giving an absorption rate of 87%. The good absorption of funds was occasioned by the early release of funds from the exchequer. .

In the 2019/2020 F/Y, the department has been allocated Ksh. 486,528,687 as determined by the commission on revenue allocation. By the mid-year (31/12/2019), the recurrent expenditure was Kshs. 258,512,265 indicating absorption rate of 47%. However, the situation is expected to improve by the end of the financial year.

In the financial year 2020/2021 the department has been allocated a total of 469,162,526 which is mainly recurrent.

3.5.2 Major achievements for the period

- Policy planning and governance of the entire Executive Arm
- Coordinated Advisory and Communication services
- Technical Support Services to the departments i.e. publicity and Gazettment of legislation

- Preparation of plans, M&E and Budgeting
- Facilitated training and conference attendance of ECM members and senior staff
- Participated in intergovernmental relations through Council of Governors
- Renovation of the various office blocks to accommodate County staffs
- Rolled out communication and information services in the county
- Coordinated performance management through results oriented scheme

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

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 2020/2021-2022/2023

(The context within which the budget is required)

- Payment of wages and salaries for 147 staffs
- Payment of 19 utilities and bills
- Maintenance of 16 office inventories and assets
- Coordination and management of County Executive Committee affairs
- Provision of legal services to the County Government
- Advisory and communication services
- Coordinating the general service delivery efficiently in the county

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

NO	REVENUE SOURCES	% OF BUDGET FUNDING	ESTIMATE 2020/2021	PROJECTED		ITEM CODE
				2021/2022	2022/2023	
1	Equitable Sharable Revenue	100	475,162,526	522,678,779	574,946,656	9910101
	GRAND TOAL	100	475,162,525	522,678,779	574,946,656	

3.7 SUMMARY OF EXPENDITURE BY PROGRAMMES 2020/2021-2022/2023

SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES					
PROGRAMME	OBJECTIVES	SUB-PROGRAMS	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
Policy planning, general administration and support services	To strengthen delivery and quality of services to the citizenry	General administration and support services	247,286,606	272,016,367	299,218,003
		To promote Good Governance and service to Citizens	196,874,920	216,562,412	238,218,653
		GRAND TOTAL	469,162,525	516,078,776	567,686,655

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

Economic Classification		Estimates 2020/2021	Projected estimates
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	Baseline 2019/2020		2021/2022	2022/2023
Current Expenditure	486,528,687	469,162,525	516,078,776	567,686,655
Compensation to Employees	200,330,229	133,669,890	147,036,879	161,740,567
Use of Goods and Services	274,182,558	310,867,912	341,554,703	376,410,174
Social Benefits	0	7,816,824	8,598,506	9,458,357
Other Recurrent	12,015,900	16,807,900	18,488,690	20,337,559
Total Expenditure	486,528,687	469,162,525	516,078,776	567,686,655

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

Economic Classification	Baseline 2019/2020	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	271,409,971	247,287,605	272,016,366	299,218,002
Compensation to Employees	200,330,229	133,669,860	147,036,846	161,740,531
Use of Goods and Services	59,063,842	88,993,321	97,892,653	107,681,918
Social Benefits	0	7,816,824	8,598,506	9,458,357
Other Recurrent	12,015,900	16,807,600	18,488,360	20,337,196
Sub Programme 1.2: Policy and Planning				
Current Expenditure	195,758,499	196,874,920	216,562,412	238,218,653
Use of Goods and Services	195,758,499	196,874,920	216,562,412	238,218,653
Sub Programme 1.3 Legal services				
Current Expenditure	0	20,000,000	22,000,000	24,200,000
Use of Goods and Services	0	20,000,000	22,000,000	24,200,000
Total Programme Expenditure	0	444,162,525	485,278,776	533,806,655

Programme 2 governance and coordination services				
Sub Programme2.1 executive management and liason services				
Current Expenditure	0	5,000,000	5,500,000	6,050,000
Use of Goods and Services	0	5,000,000	5,500,000	6,050,000
Total Programme Expenditure	0	5,000,000	5,500,000	6,050,000
Grand Total	467,168,470	469,162,525	516,078,776	567,686,655

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Estimates 2020/2021	2021/2022	2022/2023
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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Estimates 2020/2021	2021/2022	2022/2023
		Advisory and communication services	Number of Advisory and communication services offered	30	32	35	40

3.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

3.12.1 General Administration, Policy and Support Services

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	MTEF BUDGET		
			2020/2021	2021/2022	2022/2023
2110101	2110101	Basic salary	104,650,689	115,115,758	126,627,334
2110300	2110301	House allowance	10,795,932	11,875,525	13,063,078
2110300	2110314	Transport allowance(Commuter)	7,813,548	8,594,903	9,454,393
2110320	2110320	Leave allowance	752,997	828,297	911,126
2710100	2710102	service Gratuity	7,816,824	8,598,506	9,458,357
2710100	2210799	NITA	81,600	89,760	98,736
2210100	2210101	Payment of electricy 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
2210500	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)	2,118,000	2,329,800	2,562,780
2210300	2110318	Non practicing Allowance	480,000	528,000	580,800
2120100	2120101	Employers contribution to NSSF	55,200	60,720	66,792
2120100	2120103	Employers contribution to Pension scheme	6,921,924	7,614,116	8,375,528
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
2211100	2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,500,000	6,050,000

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	MTEF BUDGET		
2211200	2211201	Refined Refined Fuel and lubricants	18,000,000	19,800,000	21,780,000
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 equipment	892,000	981,200	1,079,320
3110800	3110801	Overhaul of motor vehicles	3,162,500	3,478,750	3,826,625
2220200	2220202	Maintainance 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 softwares	443,400	487,740	536,514
3111000	3111001	Purchase of office furniture and fittings	5,000,000	5,500,000	6,050,000
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	247,287,606	272,016,367	299,218,003

3.12.2 Policy Planning and Development

ITEMIZED BUDGET: POLICY PLANNING AND DEVELOPMENT			MTEF ESTIMATES		
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2020/2021	2021/2022	2022/2023
2210200	2210201	Telephone bills and mobile phone services	1,575,200	1,732,720	1,905,992
2210300	2210302	Accomodation Allowances (domestic)	49,326,000	54,258,600	59,684,460
2210400	2210401	Travel costs(Airline, Bus, Railways, Miliage allowances etc)	15,000,000	16,500,000	18,150,000

		Accommodation allowance(foreign)			
2210400	2210402		34,493,200	44,542,520	48,996,772
		Publishing and printing services			
2210500	2210502		3,513,000	3,864,300	4,250,730
		Travel allowance(Domestic)			
2210700	2210701		23,612,500	25,973,750	28,571,125
		Hire of Training Facilities and Equipment			
2210700	2210704		2,783,000	3,061,300	3,367,430
2210800	2210801	Hospitality services	6,739,200	7,413,120	8,154,432
		Purchase of General office stationeries and supplies			
2211100	2211101		17,160,170	18,876,187	20,763,806
		Refined Refined Fuel and lubricants			
2211200	2211201		1,330,920	1,464,012	1,610,413
2211300	2211306	Annual subscriptions	10,980,801	12,078,881	13,286,769
		Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
2210300	2210301		473,000	520,300	572,330
		Daily Subsistence Allowance			
2210300	2210303		3,390,000	3,729,000	4,101,900
		Advertising, Awareness and Publicity Campaigns			
2210500	2210504		4,160,000	4,576,000	5,033,600
2210700	2210711	Tuition Fees	4,180,000	4,598,000	5,057,800
		Legal Dues/fees, Arbitration and Compensation Payments			
2211300	2211308		9,900,000	10,890,000	11,979,000
		Supplies for Broadcasting and Information Services			
2211000	2211010		7,050,000	7,755,000	8,530,500
		Maintenance Expenses - Motor Vehicles			
2220100	2220101		1,207,929	1,328,722	1,461,594
TOTAL			196,874,920	216,562,412	238,218,653

SUB PROGRAMME 1.3 LEGAL SERVICES					
FORM C					
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2020/2021	2021/2022	2022/2023
2210400	2210402	Accommodation allowance	15,000,000	16,500,000	18,150,000
2210300	2210303	DSA	495,000	544,500	598,950
2211200	2211201	Fuel	2,239,000	2,462,900	2,709,190
2210300	2210301	Travel cost	66,000	72,600	79,860
2210700	2210711	tuition fees	2,200,000	2,420,000	2,662,000
			20,000,000	22,000,000	24,200,000

FORM C					
PROGRAMME 2 GOVERNANCE AND COORDINATION SERVICES					
SUB PROGRAMME 2.1 EXECUTIVE MANAGEMENT AND LIASON SERVICES					
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	2020/2021	2021/2022	2022/2023
2210400	2210402	Accommodation allowance	2,000,000	2,200,000	2,420,000
2210300	2210303	DSA	1,000,000	1,100,000	1,210,000
2211200	2211201	Refined fuel	110,000	121,000	133,100
2210300	2210301	transport allowance	1,890,000	2,079,000	2,286,900
			5,000,000	5,500,000	6,050,000

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

In the FY 2018/2019, the department received an allocation of Ksh.507,355,616, Ksh.457,025,616 was on recurrent expenditure while Ksh.50,330,000 was development. The department managed to spend Ksh.380,453,464 in recurrent and Ksh.17,033,616 in development with the absorption rate of 78.34%. The under-performance in overall expenditures is attributed to shortfalls in ordinary revenues, challenges in IFMIS and procurement execution. The cash flow projection from Exchequer transfers has been unpredictable and this has partly caused the underperformance as envisaged.

In the current financial year 2019/2020, the departmental total estimate was Ksh.377,418,011 where Ksh.60,000,000 was development and Ksh.317,418,011 recurrent. By the mid-year (31/12/2018), the recurrent expenditure was KSh.145,045,282 indicating absorption rate of 46% while the development expenditure was KSh.857,800 indicating absorption rate of 1.4%. However, the situation is expected to be averted by the end of the financial year.

In the 2020/2021 the department has been allocated Ksh.396,735,771 in the coming 2020/2021 F/Y where Ksh.275,722,948 will to fund the recurrent expenditure while Ksh.31,012,823 will fund the development expenditure and an allocation of Ksh.90,000,000 has been set aside for Grants, 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 2020/21- 2022/23

The department will deliver the following services and outputs in the 2020/2021;

- The department will pay salaries and wages to 295 staffs
- The department will provide social contribution to 295 staffs
- The department will pay 20 utilities and bills
- The department will purchase 107 office assets and inventories
- The department will ensure staffs trained at Kenya school of government.
- 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.45 million
- Develop a County Statistical Abstract.
- Update of the County Profile
- Update of the Household frame
- Conducting feasibility studies for 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
- Prepare the annual development plan 2020/2021
- Provide Emergency Fund
- Prepare the county budget review outlook paper 2020.
- Prepare the county fiscal strategy paper and Debt Management Paper 2021.
- 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.250 million.
- Co-ordination of all procurement procedures by all departments
- Networking and connectivity of sub-counties
- Installation of Telephones (executive offices)

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

NO	REVENUE SOURCES	EXPENDITURE FUNDING	2020/2021	PROJECTED 2021/2022	PROJECTED 2022/2023	ITEM CODE
1	Equitable Sharable Revenue	81	278,818,478	356,200,326	391,820,358	9910101
2	KDSP (World Bank)	6	45,000,000	49,500,000	54,450,000	
3	Emergency fund	6	45,000,000	49,500,000	54,450,000	
	SUB-TOTAL		368,818,478	405,700,326	446,270,358	
Details of Local Revenue sources						
3	Market Dues		10,276,339	11,303,973	12,434,370	1420405
4	Matatu Parking Charges		12,544,451	13,798,896	15,178,786	1420404
5	Private Parking Charges		2,465,163	2,711,679	2,982,847	1550211
6	Storage Charges		22,869	25,156	27,671	1550227
7	Motor Bike Stickers		1,050,940	1,156,034	1,271,637	1420404
8	Impounding Charges		36,618	40,280	44,308	1530203
9	Market stall Rent		1,520,904	1,672,994	1,840,294	1550105
	SUB TOTAL	7	27,917,284	30,709,012	33,779,914	
	GRAND TOTAL	100	396,735,762	436,409,338	480,050,272	

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

PROGRAMME	OBJECTIVES	SUB-PROGRAMMES	BUDGET FOR THE MTEF PERIOD 2020/2021					
			RECC.	DEV.	FUND/GRANT	2020/2021	2021/2022	2022/2023
Policy planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	18,915,791	10,000,000	-	28,915,791	31,807,370	34,988,107
		Policy development and planning	3,276,000	-	-	3,276,000	3,603,600	3,963,960
		TOTAL	23,191,791	10,000,000	-	32,191,791	36,510,971	40,162,068
Economic planning, Budgeting and Co-ordination services	Strengthen policy formulation, planning, community awareness and resource allocation.	Economic Planning and statistics Co-ordination Services	15,706,304	7,425,470	45,000,000	68,131,774	74,944,951	82,439,447
		Budget formulation and management	15,320,960	-	-	15,320,960	16,853,056	18,538,362
		Monitoring, Evaluation and Reporting Services	5,175,000	6,931,251	-	12,106,251	13,316,876	14,648,564
		TOTAL	36,202,264	14,356,721	45,000,000	95,558,985	105,114,884	115,626,372
County Financial Management and Control Services	To ensure quality financial resources enhancement, control and advisory	Accounting and Financial Services	29,523,156	-	45,000,000	74,523,156	81,975,472	90,173,019
		Quality Assurance/Audit Services	15,835,487	-	-	15,335,487	17,419,035	19,160,939
		Supply Chain Management	24,311,548	-	-	24,311,548	26,742,702	29,416,972
		TOTAL	69,670,190	-	45,000,000	114,170,191	126,137,209	138,750,930
Resources Mobilization	To enhance additional resources for better service delivery to the county citizen.	Internal Resources Mobilization Services	130,166,723	-	-	130,166,723	175,798,946	193,378,840
		External Resources Mobilization	-	-	-	-	-	-
		TOTAL	130,166,723	-	-	130,166,723	334,178,857	367,596,742
Information Communication and Technology Development and Management Services		ICT Management Support Services	17,991,980	-	-	17,991,980	19,791,178	21,770,296
		ICT Infrastructural Support Services	-	6,656,102	-	6,656,102	7,321,712	8,053,883
	TOTAL		17,991,980	6,656,102	-	24,648,082	27,112,890	29,824,179
	GRAND TOTAL		277,222,948	31,012,823	90,000,000	396,735,772	436,409,349	480,050,284

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

Economic Classification	Baseline Estimate 2019/2020	Printed Estimate 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Current Expenditure	317,418,011	365,722,949	409,445,244	450,389,768
Compensation to Employees	169,698,446	210,860,799	231,946,879	255,141,567
Use of Goods and Services	56,437,892	56,653,470	62,868,817	69,155,699
Grants and other transfers (KDSP)	30,000,000	45,000,000	49,500,000	54,450,000
Social Benefits	28,121,673	1,259,180	1,385,098	1,523,608
Other Recurrent	33,160,000	6,949,500	8,744,450	9,618,895
emergency fund	0	45,000,000	49,500,000	54,450,000
Capital Expenditure	60,000,000	31,012,823	25,946,088	28,540,697
Acquisition of Non-Financial Assets	54,500,000	23,587,353	25,946,088	28,540,697
other operating expenses	0	7,425,470	8,168,017	8,984,819
Other Development	5,500,000	0	0	0
Total Expenditure	377,418,011	396,735,772	435,391,332	478,930,465

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

Economic Classification	Baseline Estimate 2019/2020	Target Estimate 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	198,500,519	18,915,791	32,907,370	36,198,107
Compensation to Employees	169,698,446	11,429,051	12,571,956	13,829,152
Use of Goods and Services	680,400	1,895,000	2,084,500	2,292,950
Social Benefit	28,121,673	591,740	650,914	716,005
other recurrent	0	5,000,000	6,600,000	7,260,000
Capital Expenditure	0	10,000,000	11,000,000	12,100,000
Acquisition of Non- Financial Assets	0	10,000,000	11,000,000	12,100,000
Sub Programme 1.2: Policy and Planning				
Current Expenditure	2,740,150	3,276,000	3,603,600	3,963,960

Economic Classification	Baseline Estimate	Target Estimate	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Use of Goods and Services	2,740,150	3,276,000	3,603,600	3,963,960
Total	201,240,669	32,191,791	36,510,970	40,162,067
Programme 2: Economic Planning, Budgeting and Co-ordination services.				
Sub-Programme 2.1 Economic Planning Co-ordination and special funding				
Current Expenditure	54,903,440	60,706,304	66,776,934	73,454,628
Compensation to Employees	0	9,335,784	10,269,362	11,296,299
Social Benefit	0	9,000	9,900	10,890
Use of Goods and Services	23,253,440	6,261,520	6,887,672	7,576,439
Grants and other transfers (KDSP)	30,000,000	45,000,000	49,500,000	54,450,000
Other recurrent	1,650,000	100,000	110,000	121,000
Capital Expenditure	10,000,000	7,425,470	8,168,017	8,984,819
Acquisition of Non-Financial Assets	10,000,000	-	-	-
Other Operating expenses	0	7,425,470	8,168,017	8,984,819
Total	64,903,440	68,131,774	74,944,951	82,439,447
Sub-Programme 2.4: Budget Formulation				
Current Expenditure	10,650,000	15,320,960	16,853,056	18,538,362
Compensation to Employees	0	3,000,000	3,300,000	3,630,000
Use of Goods and Services	10,650,000	12,320,960	13,553,056	14,908,362
SUB-PROGRAMME 3: REPORTING, MONITORING AND EVALUATION SUPPORT SERVICES				
Current Expenditure	0	5,175,000	5,692,500	6,261,750
Use of Goods and Services	0	5,040,000	5,544,000	6,098,400
Other recurrent	0	135,000	148,500	163,350
Capital Expenditure	0	6,931,251	7,624,376	8,386,814
Feasibility Studies	0	6,931,251	7,624,376	8,386,814
Total	0	95,558,985	96,946,867	106,641,553
Programme 3: County Financial Management and control services				
Sub-Programme 3.1: Financial and accounting services				
Current Expenditure	23,243,000	29,523,156	32,475,472	35,723,019
Compensation to Employees	0	24,908,956	27,399,852	30,139,837
Social Benefit	0	16,200	17,820	19,602

Economic Classification	Baseline Estimate 2019/2020	Target Estimate 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Use of Goods and Services	3,243,000	4,598,000	5,057,800	5,563,580
Other recurrent (Housing loans)	20,000,000	0	0	0
Capital Expenditure	10,000,000	45,000,000	49,500,000	54,450,000
Emergency Fund	10,000,000	45,000,000	49,500,000	54,450,000
Sub-Programme 3.2: Audit and risk management				
Current Expenditure	4,071,280	15,335,487	16,869,036	18,555,939
Compensation to Employees	0	10,217,567	11,239,324	12,363,256
Social Benefit	0	497,640	547,404	602,144
Use of Goods and Services	3,721,280	4,270,280	4,697,308	5,167,039
Other recurrent	350,000	350,000	385,000	423,500
Sub-Programme 3.3: Supply Chain Management				
Current Expenditure	4,785,600	24,311,548	26,742,703	29,416,973
Compensation to Employees	0	18,983,088	20,881,397	22,969,536
Social Benefit	0	13,800	15,180	16,698
Use of Goods and Services	4,685,600	4,814,660	5,296,126	5,825,739
Other recurrent	100,000	500,000	550,000	605,000
Total	0	114,170,191	50,005,269	55,005,795
Programme 4: Resource Mobilization				
Sub-Programme 4.1: Resource Mobilization				
Current Expenditure	8,524,022	130,166,723	143,183,395	157,501,735
Compensation to Employees	0	120,339,473	132,373,420	145,610,762
Social Benefit	0	124,200	136,620	150,282
Use of Goods and Services	7,464,022	9,203,050	10,123,355	11,135,691
Other recurrent	1,060,000	500,000	550,000	605,000
Capital Expenditure	35,000,000	0	0	0
Acquisition of Non-Financial Assets	35,000,000	0	0	0
Programme 5: Information, Communication and Technology				
Sub-Programme 5.1: ICT				
Current Expenditure	0	17,991,980	19,791,178	21,770,296
Compensation to Employees	0	12,646,880	13,911,568	15,302,725
Social Benefit	0	6,600	7,260	7,986

Economic Classification	Baseline Estimate 2019/2020	Target Estimate 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Use of Goods and Services	0	4,974,000	5,471,400	6,018,540
other recurrent	0	364,500	400,950	441,045
ICT Infrastructural Support Services				
Capital Expenditure	15,000,000	6,656,102	7,321,712	8,053,883
Acquisition of Non-Financial Assets	9,500,000	6,656,102	7,321,712	8,053,883
Other development	5,500,000	-	0	0
total		24,648,082	27,112,890	29,824,179
Total Expenditure Finance and Economic Planning	377,418,011	396,735,772	415,159,812	456,675,793

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme 1: Policy planning, general Administration and support services.							
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county							
SP 1.1 General administration and support services.	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated	289	295	298	301
		Social contribution	Number social contributions made	1	14	15	16
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	10	20	20	20
		General office purchases done.	No of office general office purchases done.	22	107	107	107
		Office facilities well maintained.	No of office facilities well maintained.	10	78	79	80
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.	6	12	12	13
		Finance bill 2019 prepared	No bills prepared.		2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
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	15	15	20	25
		Annual Development Plan 2019/2020 prepared	No the annual development plans prepared.	1	1	1	1
		Staffs capacity built under KDSP	No staffs capacity built under KDSP			200	200
		Social intelligence interrogation	Number of intelligence done	15	15	20	20
		Emergency fund provided	amount disbursed	10,000,000	10,000,000	20,000,000	30,000,000
		Feasibility studies conducted	No of the feasibility studies conducted	100	100	200	300
		Preparation of the long term development plan 2022-2032	Number of plans developed	1	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	1	1	1	1
		Conduct an adhoc surveys	Number of adhock surveys conducted	1	1	1	1
		Update of the Household frame	Number of household frames updated	1	1	1	1
		Printing of the budget and policy documents	No of the policy documents printed	24	24	7	7
SP 2.3 Reporting, Monitoring and Evaluation suport 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	No of CIDP quarterly and annual progress reports produced.	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
		prepared on CIDP					
		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	2	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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Baseline 2019/2020	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
		Emergency fund	Number of beneficiaries emergency projects done	40	1	2	3
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.	220M	250M	270M	300M
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	Networking and connectivity of subcounties	Number developed	0	5	5	5
		System Development	Number equipped	0	1	1	1
		Installation of Telephones (executive offices)	Number trained	0	12	12	12

4.11 DETAILS OF SALARIES AND WAGES (PERSONELL EMOLUMENTS)

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 FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECURRENT					
2110100	2110101	Basic salaries	6,252,960	6,878,256	7,566,082
2110300	2110301	House allowance.	1,330,200	1,463,220	1,609,542
2110300	2110314	Transport allowance	828,000	910,800	1,001,880
2110300	2110320	Leave allowance	140,000	154,000	169,400
2710100	2710102	Gratuity	591,740	650,914	716,006
2120100	2120101	NSSF	2,050,503	2,255,553	2,481,109
2110300	2110315	Extranoius allowance	180,000	198,000	217,800
2120100	2120103	Pension	647,388	712,127	783,339
2210700	2210799	Training levy	7,800	8,580	9,438
2210100	2210101	Electricity	60,000	66,000	72,600
2210100	2210102	Water and sewerage charges	36,000	39,600	43,560
2210200	2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	26,400	29,040
2210200	2210203	Courier and Postal Services	4,000	4,400	4,840
2210500	2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,200	47,520	52,272
2210700	2210799	Renewal of the drivers liscence	10,000	11,000	12,100
2210800	2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,000	13,200	14,520
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	660,000	726,000
2211300	2211306	subscription to professional bodies	500,000	550,000	605,000
2220200	2220202	Maintenance of Office Furniture and Equipment	54,000	59,400	65,340
2220200	2220210	Maintenance of Computers, Software, and Networks	400,000	440,000	484,000
3111000	3110701	Purchase of Motor vehicle	5,000,000	5,500,000	6,050,000
2211308	2211308	Legal Fees	24,000	26,400	29,040
2220200	2220205	Maintenance of Office buildings	120,000	132,000	145,200
TOTAL			18,915,791	20,807,371	22,888,108

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECURRENT					
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	36,000	39,600	43,560
2210400	2210401	Transport Refund (Foreign)	200,000	220,000	242,000
2210403	2210403	Daily Subsistence Allowance (Foreign)	1,500,000	1,650,000	1,815,000
2210700	2210711	Tuition fee	1,540,000	1,694,000	1,863,400
Total			3,276,000	3,603,600	3,963,960

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 FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECURRENT					
2110100	2110101	Basic salaries	6,618,984	7,280,882	8,008,971
2110300	2110301	House Allowances	1,153,200	1,268,520	1,395,372
2110300	2110314	Transport Allowances	852,000	937,200	1,030,920
2110300	2110320	Leave Allowances	78,000	85,800	94,380
2210700	2210799	Nita	9,000	9,900	10,890
2120100	2120103	Pension	633,600	696,960	766,656
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000	88,000	96,800
2210300	2210303	Daily Subsistence Allowance	2,660,000	2,926,000	3,218,600
2210500	2210502	Publishing and Printing Services	600,000	660,000	726,000
2210500	2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	330,000	363,000
2210500	2210504	Advertising, Awareness and Publicity Campaigns	100,000	110,000	121,000
2210700	2210704	Hire of Training Facilities and Equipment	379,800	417,780	459,558
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	40,000	44,000	48,400
2211100	2211016	Purchase of Uniforms and Clothing - Staff	2,720	2,992	3,291
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	35,000	38,500	42,350
2211200	2211201	Refined Fuels and Lubricants for Transport	55,000	60,500	66,550

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
2211300	2211310	Contracted Professional Services	2,000,000	2,200,000	2,420,000
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	9,000	9,900	10,890
3111000	3111001	Purchase of Office Furniture and Fittings	100,000	110,000	121,000
		Sub -Total	15,706,304	17,276,934	19,004,628
2640500	2640503	other grants from international org	45,000,000	49,500,000	54,450,000
Total			60,706,304	66,776,934	73,454,628

S.P 2.3 BUDGET FORMULATION AND MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECURRENT					
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,040,000	1,144,000	1,258,400
2210300	2210303	Daily Subsistence Allowance	5,610,000	6,171,000	6,788,100
2210500	2210502	Publishing and Printing Services	1,000,000	1,100,000	1,210,000
2210500	2210504	Advertising, Awareness and Publicity Campaigns	690,000	759,000	834,900
2210700	2210704	Hire of Training Facilities and Equipment	3,090,000	3,399,000	3,738,900
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	600,000	660,000	726,000
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	75,000	82,500	90,750
2110300	2110302	Honoraria	3,000,000	3,300,000	3,630,000
2211300	2211313	Security Operations	180,000	198,000	217,800
2211200	2211201	Refined Fuels and Lubricants for Transport	19,778	21,756	23,931
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	16,182	17,800	19,580
Total			15,320,960	16,853,056	18,538,362

S.P 2.3 REPORTING, MONITORING AND EVALUATION SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECURRENT					
2210300	2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000	132,000	145,200
2210300	2210303	Daily Subsistence Allowance	2,720,000	2,992,000	3,291,200
2210500	2210502	Publishing and Printing Services	800,000	880,000	968,000

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
2210700	2210704	Hire of Training Facilities and Equipment	880,000	968,000	1,064,800
2210800	2210801	Catering Services(receptions), Accommodation, Gifts, Food and Drinks	280,000	308,000	338,800
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	40,000	44,000	48,400
2211200	2211201	Refined Fuels and Lubricants for Transport	110,000	121,000	133,100
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	90,000	99,000	108,900
3111000	3111002	purchase of camera	135,000	148,500	163,350
Sub- Total			5,175,000	5,692,500	6,261,750

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 FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECCURENT					
2110100	2110101	Basic salaries	16,010,474	17,611,521	19,372,673
2110300	2110301	House Allowances	3,193,200	3,512,520	3,863,772
2110300	2110314	Transport Allowances	1,716,000	1,887,600	2,076,360
2110300	2110320	Leave Allowances	224,000	246,400	271,040
2120100	2120103	Pension	2,956,482	3,252,130	3,577,343
2120300	2120101	NSSF	28,800	31,680	34,848
2110300	2110318	Non practice allowance	60,000	66,000	72,600
2210700	2210799	Nita	16,200	17,820	19,602
2113000	2211313	Security allowance	720,000	792,000	871,200
2210300	2210301	Travel cost	600,000	660,000	726,000
2210300	2210303	Daily Subsistence Allowance	1,260,000	1,386,000	1,524,600
2210500	2210502	Publishing and Printing	2,100,000	2,310,000	2,541,000
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	275,000	302,500	332,750
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
Sub - Total			29,523,156	32,475,471	35,723,018
2810200	2810205	Emergency fund	45,000,000	49,500,000	54,450,000

Total	74,523,156	81,975,471	90,173,018
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S.P 3.2 QUALITY ASSUARANCE/AUDIT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECCURENT					
2110100	2110101	Basic salaries	6,874,405	7,561,845	8,318,029
2110300	2110301	House Allowances	1,591,200	1,750,320	1,925,352
2110300	2110314	Transport Allowances	672,000	739,200	813,120
2110300	2110320	Leave Allowances	88,000	96,800	106,480
2120100	2120103	Pension	991,962	1,091,158	1,200,274
2710100	2710102	Gratuity	491,040	540,144	594,158
2210700	2210799	Nita	6,600	7,260	7,986
2210200	2210201	Airtime allowances	75,000	82,500	90,750
2210300	2210301	Travel cost	28,000	30,800	33,880
2210300	2210303	Daily Subsistence Allowance	2,907,200	3,197,920	3,517,712
2210500	2210502	Publishing and Printing	190,000	209,000	229,900
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	Courir services	43,000	47,300	52,030
Total			15,335,487	16,869,035	18,555,939

S.P.3.3 SUPPLY CHAIN MANAGEMENT SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECCURENT					
2110100	2110101	Basic salaries	12,591,648	13,850,812	15,235,893
2110300	2110301	House Allowances	2,626,800	2,889,480	3,178,428
2110300	2110314	Transport Allowances	1,548,000	1,702,800	1,873,080

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
2110300	2110320	Leave Allowances	168,000	184,800	203,280
2120300	2120103	Pension	1,976,640	2,174,304	2,391,734
2120300	2120301	NSSF	12,000	13,200	14,520
2110300	2110318	Non practise allowances	60,000	66,000	72,600
2210700	2210799	Nita	13,800	15,180	16,698
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	2,603,960	2,864,356	3,150,792
2211100	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	346,460	381,106	419,217
2210700	2210704	conference facilities	75,000	82,500	90,750
3111000	3111002	Purchase of Computers, Printers and other IT Equipment	500,000	550,000	605,000
2210200	2210203	Courier services	32,000	35,200	38,720
2210500	2210504	Advertising, Awareness and Publicity Campaigns	750,000	825,000	907,500
2210800	2210801	Catering services	752,240	827,464	910,210
Total			24,311,548	26,742,702	29,416,972

4.12.4 RESOURCES MOBILIZATION SUPPORT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECCURENT					
2110100	2110101	Basic salaries	76,446,345	84,090,979	92,500,077
2110300	2110301	House Allowances	20,819,100	22,901,010	25,191,111
2110300	2110314	Transport Allowances	6,684,000	7,352,400	8,087,640
2110300	2110320	Leave Allowances	1,664,000	1,830,400	2,013,440
2110300	2110318	non practise allowance	120,000	132,000	145,200
2120300	2120301	NSSF	326,400	359,040	394,944
2110300	2110315	Extraneous allowance	180,000	198,000	217,800
2210700	2210799	NITA	124,200	136,620	150,282
2120100	2120103	pension	14,099,628	15,509,591	17,060,550
2210300	2210301	Travel cost	220,000	242,000	266,200
2210300	2210303	Daily Subsistence Allowance	3,680,000	4,048,000	4,452,800
2211100	2210502	Printing and publishing	2,500,000	2,750,000	3,025,000

2211200	2211201	Refined Fuels and Lubricants for Transport	356,400	392,040	431,244
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	291,600	320,760	352,836
3111100	3111108	Purchase of Police and Security Equipment	500,000	550,000	605,000
2211000	2211016	Purchase of Uniforms and Clothing - Staff	370,050	407,055	447,761
2211100	2211102	Supply of computer accessories	150,000	165,000	181,500
2210500	2210504	Printing , Advertising and Information Supplies and Services	430,000	473,000	520,300
2211100	2211101	Stationery	45,000	49,500	54,450
2211300	2211313	Security operations	460,000	506,000	556,600
2210700	2210704	Conference facility	500,000	550,000	605,000
2210800	2210801	Catering facilities	200,000	220,000	242,000
TOTAL			130,166,723	143,183,395	157,501,735

4.12.5 INFORMATION, COMMUNICATION AND TECHNOLOGY

S.P 5.1 INFORMATION COMMUNICATION AND TECHNOLOGY MANAGEMENT SERVICES

ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
			2020/2021	2021/2022	2022/2023
RECCURENT					
2110100	2110101	Basic salaries	7,691,280	8,460,408	9,306,449
2110300	2110301	House allowance.	1,797,000	1,976,700	2,174,370
2110300	2110314	Transport allowance	888,000	976,800	1,074,480
2110300	2110320	Leave allowance	640,940	705,034	775,537
2110300	2110315	Extraneous allowance	180,000	198,000	217,800
2210700	2210799	NITA	6,600	7,260	7,986
2120300	2120103	Pension	1,423,260	1,565,586	1,722,145
2120300	2120301	NSSF	26,400	29,040	31,944
2211200	2210303	Daily Subsistence Allowance	3,884,000	4,272,400	4,699,640
2211200	2211201	Refined Fuels and Lubricants for Transport	264,000	290,400	319,440
2220100	2220101	Maintenance Expenses - Motor Vehicles and cycles	216,000	237,600	261,360
2210300	2210301	Travel cost	400,000	440,000	484,000
2211000	2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	110,000	121,000
2210800	2210704	Conference facilities	110,000	121,000	133,100
3110300	3110302	Refurbishment of non residential building	364,500	400,950	441,045

Total	17,991,980	19,791,178	21,770,296
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4.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Code	Project Name	Objective	Location	Target	Amount Involved (Ksh.)
3110302	Renovation of Treasury building	Provision of comfortable office premises	County Headquarters	1	10,000,000
3111401	Feasibility Studies to county projects	ascertain the viability of the proposed projects	Countywide	300	6,931,251
3111112	Networking and connectivity of sub counties	Equipment	Countywide	5	1,000,000
3111111	purchase of ICT Networking and communication equipment	Purchase of fleet Magt system	CO	1	2,000,000
		Purchase of EDMS	CO	1	2,000,000
3111004	Installation of Telephones (executive offices)	Procurement of equipment (PABX) and Installation	Countywide	All departments	1,656,102
2210399	Other Operating Expenses		Countywide		7,425,470
TOTAL					31,012,823

CHAPTER FIVE

5.0 VOTE: 5264000000

5.1 VOTE TITLE: DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

5.2 VISION

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 2018-2019 performance
2	Crops Management and development	Improve the food security status by 10% and contribute to poverty reduction among 20,000 farmers in the county
3	Fisheries 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 2018/19 the department received an allocation of Ksh. 405,514,706. This amount consisted 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%.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. 656,150,470 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. Recurrent expenditure is at 79,758,183 and development expenditure is at 41,026,700. The absorption rate for development expenditure is 9.1% while for recurrent is 48%.

In the financial year 2020/2021 a total of Ksh.460, 720,788 has been allocated where a total of kshs 160,414,142 will fund recurrent expenditure and kshs 300,306,646 will fund development projects.

5.5.2 Major achievements for the period 2018/2019

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
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 2020/21 – 2022/2023

- Coordinate the implementation of the World Bank Donor Grant.
- Coordinate the implementation of GoK/SIDA/EU and support three Value chains
- -Purchase and supply of Farm inputs.
- Provision of farmers training services and capacity building
- Construction of demonstration centers.
- Construction of Green Houses.
- Purchase and supply of vegetables solar driers.
- Siting and Supervision Construction of fish ponds.
- Construction of fish multiplication center at kitaru dam site, Mekenene 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.
- Purchase and Supply of Liquid Nitrogen for Artificial Insemination.
- Vaccination of animal and other disease and pest control
- Implementing NARIG-P
- Implementing ASDSP II

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

NO	REVENUE SOURCES	% OF BUDGET FUNDING	ESTIMATE S 2020/2021	MTEF BUDGET		ITEM CODE
				2021/2022	2022/2023	
2	Equitable Sharable Revenue	54%	249,086,642	273,995,306	301,394,837	9910101
3	ASDSP	3%	13,125,036	14,437,540	15,881,294	2630203
4	World Bank Grant-NARGRIP	43%	198,509,110	218,360,021	240,196,023	1320202
			211,634,146	232,797,561	256,077,317	
Details of Local Revenue sources		baseline estimates 2019/2020				
	Cattle movement permit	651682	651,682	716850	788535	1520321
	Cattle fee	1913347	1,913,347	2104682	2315150	1520321
	Slaughter fee	69716	69,716	76688	84356	1450105
	Veterinary Charges	1251140	1,251,140	1376254	1513879	1450105
	Agricultural Cess	16754050	6,754,050	7429455	8172401	1420345
	Fish Permits	54357	54,357	59793	65772	1550121
	SUB-TOTAL	20,694,291	10,694,292	11,763,721	12,940,093	
	TOTAL		460,720,788	506,792,867	557,472,153	

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

PROGRAMMES	Sub-programmes	OBJECTIVES	MTEF BUDGET					
			REC	Grant	DEV	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	44,097,764	-	-	44,097,764	48,507,540	53,358,294
	SP 1.2 Policy Planning		5,978,614	-	-	5,978,614	6,576,475	7,234,123
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	28,939,124	-	15,000,000	43,939,124	48,333,036	53,166,340
	SP 2.2 Agribusiness Development		-	-	3,500,000	3,500,000	3,850,000	4,235,000
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	24,901,616	-	4,015,000	28,916,616	31,808,278	34,989,105
	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	26,269,140	-	38,157,500	64,426,640	70,869,304	77,956,234

PROGRAMME S	Sub- programmes	OBJECTIVE S	MTEF BUDGET					
			REC	Grant	DEV	2019/2020	2020/2021	2021/2022
	SP 4.2: Livestock Production and Marketing Services	animal products for human consumption	-		10,000,000	10,000,000	11,000,000	12,100,000
	SP 4.3: Animal Managmnet and Development		30,227,884		-	30,227,884	33,250,672	36,575,740
	vetenary				6,000,000	6,000,000	6,600,000	7,260,000
P 5:NARIG-P	NARIGP	Improve Agricultural production	-	198,509,110		198,509,110	218,360,021	240,196,023
P 6:ASDSP	ASDSP	Improve Agricultural production	-	13,125,036		13,125,036	14,437,540	15,881,294
				12,000,000		12,000,000	13,200,000	14,520,000
TOTALS			160,414,142	223,634,146	76,672,500	460,720,788	506,792,867	557,472,153

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

Economic Classification	Baseline 2019/2020	Printed Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Current Expenditure	168,705,323	160,414,142	176,455,556	194,101,112
Compensation to Employees	147,248,127	129,275,788	142,203,367	156,423,703
Use of Goods and Services	18,232,196	9,728,638	10,701,502	11,771,652
Social Benefits	-	20,884,716	22,973,188	25,270,506
Other Recurrent	3,225,000	525,000	577,500	635,250
Capital Expenditure	487,445,147	300,306,646	330,337,312	363,371,042
Acquisition of Non-Financial Assets	8,147,400	9,832,500	10,815,200	11,896,720
Capital Grants and other transfers	462,531,197	211,634,146	232,797,560	256,077,316
Other Development	16,766,550	42,783,000	47,061,300	51,767,430
Total Expenditure	656,150,470	460,720,788	506,792,867	557,472,153

5.9 SUMMARY OF EXPENDITURE OF PROGRAMMES, SUB-PROGRAMMES BY VOTE ANDECONOMIC CLASSIFICATION, 2020/2021-2022/2023

Economic Classification	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme1 .General Administration and support services				
Current Expenditure	162,380,377	44,097,764	48,507,540	53,358,294
Compensation to Employees	37,438,232	32,936,796	36,230,476	39,853,523
Use of Goods and Services	6,419,008	2,806,014	3,086,615	3,395,277
Grants and other transfers	0	0	0	0
Social Benefits	0	6,885,944	7,574,538	8,331,992
Other Recurrent	0	1,469,010	1,615,911	1,777,502
Sub-Programme:2 Policy and planning				
Current Expenditure	146,935,163	5,978,614	6,576,475	7,234,123
Use of Goods and Services	3,309,630	5,978,614	6,576,475	7,234,123
Compensation to Employees	0	0	0	0

Economic Classification	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Programme 2: Crop, agribusiness and land management services				
Sub-Programme 2.1: Crop management and value addition				
Current Expenditure	2,300,000	28,939,124	31,833,036	35,016,340
Compensation to Employees	0	25,628,292	28,191,121	31,010,233
Social benefits		3,310,832	3,641,915	4,006,107
Use of Goods and Services	0	0	0	0
Other recurrent	10,394,238	0	0	0
Capital expenditure		15,000,000	16,500,000.0	18,150,000.0
Acquisition of Non-Financial Assets	0	15,000,000	16,500,000.0	18,150,000.0
			0	0
Sub-Programme 2.2: Agribusiness development				
Capital Expenditure	25,182,500	3,500,000	3,850,000	4,235,000
Acquisition of Non-Financial Assets	13,532,000	3,500,000	3,850,000	4,235,000
Use of Goods and Services	0	0	0	0
Other Development	0	0	0	0
Program 3: Fisheries development and promotion services				
Sub-Programme 3.1: Aquaculture promotion services				
Current Expenditure	8,832,500	22,045,200	24,249,720	26,674,692
Compensation to employees		20,713,200	22,784,520	25,062,972
Social benefits		1,332,000	1,465,200	1,611,720
Use of Goods and Services	0	0	0	0
other recurrent	0	0	0	0
Programme 4: Livestock promotion and development				
Sub-Programme 4.1: Livestock Management and value addition				
Current Expenditure	32,145,000	26,269,140	28,896,054	31,785,659
Compensation to employees		20,713,200.00	22,784,520	25,062,972
Social benefits		5,555,940.00	6,111,534	6,722,687
use of Goods and Services	0	0	0	0
Capital expenditure	0	38,157,500	41,973,250	46,170,575
Acquisition of Non-Financial Assets		38,157,500	41,973,250	46,170,575
Sub-Programme 4.2: Livestock Production and Marketing Service				
Capital expenditure	5,070,000	10,000,000	11,000,000	12,100,000

Economic Classification	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Acquisition of Non-Financial Assets	0	10,000,000	11,000,000	12,100,000
other development	5,070,000	0	0	0
Sub-programme 4.3 Animal Management and development				
Current Expenditure	17,474,789	30,227,884	33,250,672	36,575,740
Compensation to employees	17,474,789	26,427,884	29,070,672	31,977,740
Social benefits	0	3,800,000	4,180,000	4,598,000
Programme 5: NARIG-P				
Capital Expenditure	0	198,509,110	218,360,021	240,196,023
Acquisition of Non-Financial Assets	0	0	0	0
Capital grants to government agencies	0	198,509,110	218,360,021	240,196,023
Programme 6:ASDSP				
Capital Expenditure	0	13,125,036	14,437,540	15,881,294
Acquisition of Non-Financial Assets	0	0	0	0
Capital grants to government agencies	0	12,000,000	13,200,000	14,520,000
Programme 7:veterary				
Capital Expenditure	0	6,000,000	6,600,000	7,260,000
Acquisition of Non-Financial Assets	0	6,000,000	6,600,000	7,260,000

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 2019/2020	Target 2020/21	Target 2021/22	2022/23
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	Payment of Salaries	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
	Directorate of	Staff Trained	No. off staff involved	17	18	19	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	2022/23
SP 1.2 Policy Planning	administration	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 trained	No. of TC banana beneficiaries trained	0	400	400	400
		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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	2022/23
			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 M2	120,000 M2	120,000 M2	120,000 M2
			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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	2022/23
			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 Development	Directorate of Fisheries Development		No of public dams co-management and active in fish production	10	5	5	5
			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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	2022/23	
		Support to poultry farmers	No. of beneficiaries(g rps)	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	Purchase of Artificial	No. of doses of semen procured	8000	10,000	12,000	13,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	2022/23		
	management	insemination Materials	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		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/21	Target 2021/22	2022/23	
			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	

5.12 DETAILS OF VOTE ITEM BY PROGRAMMES AND SUB-PROGRAMMES

5.12.1 General Administration, Policy and Support Services

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2110101	Basic Salaries - Civil Service	23,755,296	26,130,826	28,743,908
2110301	House Allowance	3,097,500	3,407,250	3,747,975
2110314	Transport Allowance	2,868,000	3,154,800	3,470,280
2110320	Leave Allowance	3,216,000	3,537,600	3,891,360
2120101	Gratuity	4,010,036	4,411,040	4,852,144
2120103	Employer Contribution to Staff Pensions Scheme	2,875,908	3,163,499	3,479,849
2210101	Electricity	500,000	550,000	605,000
2210102	Water and sewerage charges	100,000	110,000	121,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	16,000	17,600	19,360
2210203	Courier and Postal Services	30,000	33,000	36,300
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	550,000	605,000
2210801	Hospitality (reception)	60,014	66,015	72,617
2211103	Sanitary and Cleaning Materials, Supplies and Services	400,000	440,000	484,000
2211101	General Office Supplies	1,000,000	1,100,000	1,210,000
2211201	Refined fuel and lubricants	200,000	220,000	242,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,469,010	1,615,911	1,777,502
Total		44,097,764	48,507,540	53,358,294

Policy and planning

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,005,000	1,105,500	1,216,050
2110314	Transport Allowance	420,000	462,000	508,200
2210302	Accommodation - Domestic Travel	1,793,614	1,972,975	2,170,273
2210303	Daily Subsistence Allowance	1,140,000	1,254,000	1,379,400

Sub Item Code	Item Description	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210505	Trade Shows and Exhibitions	500,000	550,000	605,000
2210502	Printing, Advertising - Other	10,000	11,000	12,100
2210604	Hire of Transport	100,000	110,000	121,000
2210704	Hire of Training Facilities and Equipment	10,000	11,000	12,100
2210711	Tuition Fees	400,000	440,000	484,000
2210802	Conference facilities	250,000	275,000	302,500
2211201	Refined Fuels and Lubricants for Transport	100,000	110,000	121,000
2220101	Maintenance Expenses - Motor Vehicles and cycles	250,000	275,000	302,500
Total		5,978,614	6,576,475	7,234,123

Crop Mangment and Value Addition

IEM CODE	SUB-ITEM CODE	2020/2021	2021/2022	2022/2023
2110101	Basic Salary	15,000,000	16,500,000	18,150,000
2110301	House allowance	4,400,292	4,840,321	5,324,353
2110314	Commuter allowance	4,728,000	5,200,800	5,720,880
2110320	Leave allowance	1,500,000	1,650,000	1,815,000
2120103	Contribution to Pension	1,310,832	1,441,915	1,586,107
2710102	Service Gratuity	2,000,000	2,200,000	2,420,000
		28,939,124	31,833,036	35,016,340

Agribusiness development

SUB ITEM CODE	ITEM	2020/2021	2021/2022	2022/2023
3111302	Greenhouses	3,500,000	3,850,000	4,235,000
TOTALS		3,500,000	3,850,000	4,235,000

Aquaculture Development

ITEM CODE	ITEM	2020/2021	2021/2022	2022/2023
2110101	Basic Salary	16,157,116	17,772,828	19,550,110
2110301	House allowance	2,808,500	3,089,350	3,398,285
2110314	Commuter allowance	2,804,000	3,084,400	3,392,840
2110320	Leave allowance	1,800,000	1,980,000	2,178,000
2120103	Contribution to Pension	1,211,100	1,332,210	1,465,431
TOTAL		24,901,616	27,391,778	30,130,955

Livestock Mangment and Value Addition

IEM CODE	ITEM	2020/2021	2021/2022	2022/2023
2110101	Basic salary	15,400,000	16,940,000	18,634,000
2110301	house allowance	2,635,200	2,898,720	3,188,592
2110314	commuter allowance	1,500,000	1,650,000	1,815,000
	NSSF	4,461,732		
2110320	leave allowance	1,178,000	1,295,800	1,425,380
2110103	pension	1,094,208	1,203,629	1,323,992
		26,269,140	28,896,054	31,785,659

Animal Management and Development

	ITEM CODE	2020/2021	2021/2022	2022/2023
2110101	Basic Salary	19,807,884	21,788,672	23,967,540
2110101	Pension	3,800,000	4,180,000	4,598,000
2110301	House allowance	4,000,000	4,400,000	4,840,000
2110314	Commuter allowance	2,424,000	2,666,400	2,933,040
2110320	Leave allowance	196,000	215,600	237,160
		30,227,884	33,250,672	36,575,740

5.12.3 LIST OF DEVELOPMENT PROJECTS

SNO	PROJECT	LOCATION	AMOUNT
1	5 Green Houses for Tomatoes production	Nyambaria	1,000,000
2	Provision of Green Houses	Across the ward	1,000,000
3	Green Houses	1 per sub-location	1,500,000
	TOTAL		3,500,000
LIVESTOCK			
4	1 Hatching Machines	Nyambogo Group	1,000,000
5	Poultry (Supply of 2,000 Chicks to groups)	Across the ward (kembra)	2,000,000
7	Supply of improvised chicken to youth and women	Across the ward	1,000,000
8	Installation & Supply of heifers	Groups	500,000
9	Provision of 20 heifers to 10 self-help groups	Across the ward	2,100,000
10	Purchase of 10,000 chicks to support groups	Across the ward	1,000,000
11	Purchase of 10,000 chicks to support groups	Across the ward	1,000,000
12	Purchase of poultry to support groups	Across the ward	2,000,000
13	Provision of 20 heifers to 10 self-help groups	Across the ward	2,000,000
14	Purchase and supply of bee hives	Across the ward	1,000,000
15	Purchase of poultry/ Kienyeji to support groups	Across the ward	500,000
16	Provision of 20 heifers to 10 self-help groups	Across the ward	2,000,000
17	Hatchery (poultry/Eggs)	Manga Highlights	500,000
18		SHG	
19	Dairy Heifers (6)	SHGs (Farmers)	500,000
20	Poultry (Improved Kienyeji)	SHGs	500,000
21	Purchase & Supply of Beehives		500,000
22	Other operating expenses		30,057,500
		TOTAL	48,157,500
VETENARY			
	Other operating expenses		6,000,000
CROP MANAGEMNET			
22	Purchase & Supply of fertilizers seed farm inputs	all farmers	1,000,000
23	Subsidies & Farm Inputs for Vulnerable Farmers	Across the ward	1,000,000
24	Provision of Fertilizer	Across the ward	4,000,000
26	Establishing of a Demonstration Center – Phase II	Sironga	2,500,000
27	Up scaling of Shep-Approach	Across the Ward	2,000,000

28	Activation of producer organization on Banana Value Chain	Across the Ward	1,500,000
29	Purchase of Tissue Banana and local vegetables for farmers	Across the ward	2,000,000
30	Purchase of fertilizer for farmers	Across the ward	1,000,000
	TOTAL		15,000,000
AQUACULTURE			
31	Construction of fish ponds		1,000,000
32	3 Solar Vegetable Driers	Tombe, Central	1,000,000
33		Kitutu & Sengera	
34		Locations	
35	Eco pulping machine	Coffee Farmers	2,015,000
		TOTAL	4,015,000
		GRAND TOTAL	40,615,000
	NARIGP		198,509,110
	ASDSP		25,125,036
	TOTAL GRANTS		253,691,646

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 2018/2019, the department was allocated Ksh.223, 520,000 for development and Kshs.135, 048,876 for recurrent expenditure hence a total allocation of Ksh.358, 568,876. In the same period the department made expenditures of Ksh.104, 675,073 of the recurrent allocation and Ksh.142, 779,413 on the Development allocation representing an absorption rate of 69%.

In the current financial year 2019/2020 the department has been allocated Ksh.118, 036,597 for development and Ksh. 89,106,870 for recurrent expenditure. During the half year period ended December 2019, the department has made expenditures of Ksh. 37,071,316 on recurrent and Ksh. 12,984,228 on development representing an overall an absorption rate of 48%.

In the financial year 2020/2021 the department has been allocated Ksh. 229,824,685 whereby Ksh. 114,639,685 and Ksh. 115,185,000 have been allocated for recurrent and development expenditure respectively.

6.5.2 Major achievements for the period 2018/2019

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

- Construction of 6 no. waste collection sub station
- 180 Spring protected
- 20,000 seedlings distributed
- Eucalyptus trees uprooted from river banks
- 7000 tonnes of waste collected
- Forests conservation and management at Nyamaiya and Magwagwa
- 1 borehole drilled
- 75 solar power street lights installed

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 2020/2021– 2022/23

- Training and capacity building 11 Officers
- Development of Policies, plans, budgets and Bills and Reporting
- Monitoring and evaluation of projects

- Forests conservation and management at Nyamaiya and Magwagwa.installation of dust bin at Bonyamatutta
- Forestry Extension services(Nyamaiya and Magwagwa)
- Street lightings at
Magombo,Rigoma,Bonyamatuta,Mekenene,Nyansiongo,Gesima,Magwagwa.Bosamaro,Manga,Esise,Ekerenyo,Bomwagamo,Itibo,Bokeira
- SpringProtection(Nyammaiya,Magombo,Bokeira,Kemera,Bomwagamo,Bonyamatuta,Mekenene,Kiabonyoru,Nyansiongo,Ekerenyo,Gesima,Gachuba,Township,Rigoma,Manga,Bosamaro,Magwagwa,Bogichora,Esise,Itibo)
- Drilling boreholes drilling of borhole at refferal hospital
(Nyammaiya,Magombo,Bokeira,Kemera,Bomwagamo,Bonyamatuta,Mekenene,Kiabonyoru,Nyansiongo,Ekerenyo,Gesima,Gachuba,Township,Rigoma,Manga,Bogichora,Esise,Itibo)
- Construction of piped schemes supply schemes,Nyambaria treatment plant, Mogumo phase 2,Nyaguku phase 2,Kenyamware pahse 2,Riondoro water Project,Sengera water connection,Water tower at Esise itumbe and isoge

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

2020/2021 F/Y BUDGET ESTIMATES						
DEPARTMENTAL REVENUE SOURCES						
S/no	Revenue sources	Baseline estimate 2019/2020	Estimate 2020-2021	Estimate 2021-2022	Estimate 2022-2023	Item code
1	Unspent Balances	14,843,510	0	0	0	9910101
2	Equitable Sharable Revenue	229,019,252	218,868,577	217,772,966	216,567,794	9910101
Details of Local Revenue sources						
3	Advertisement Charges	600,000	600,000	660,000	726,000	1420405
4	Environmental Fees & Charges	0	0	0	0	1420404
5	Water, sanitation & irrigation fees	5,356,108	5,356,108	5,891,719	6,480,891	1420404
6	Building material cess	5,000,000	5,000,000	5,500,000	6,050,000	1530205
7	Environmental penalty fee		0	0	0	1420404
SUB TOTAL		10,956,108	10,956,108	12,051,719	13,256,891	
GRAND TOTAL		254,818,870	229,824,685	241,288,653	253,899,018	

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

Programme	Sub-Programme	Baseline Estimates	Estimates	MTEF PERIOD	
		2019/2020	2020/2021	2021/2022	2022/2023
P1: Policy planning, general administration and support services	SP 1.1 Administration support services	57,361,604	73,149,946	80,464,941	88,511,435
	SP 1.2: Policy and Planning	4,218,670	3,618,670	3,980,537	4,378,591
P2 Water Supply and Management Services	SP 2.1 Rural Water Services (Water Supply Infrastructure)	66,496,097	65,336,424	71,870,066	79,057,073
	SP 2.2 Major town water management services.	2,980,000	54,735,000	64,957,596	70,978,446
P3 Environmental Protection and Management services.	SP 3.1 Pollution and Waste Management	7,833,996	0	0	0
	SP 3.2 Agro forestry Promotion (Forest Conservation and Management)	18,150,000	16,520,089	18,172,098	19,989,308
P4 Energy and Mineral Resources services	SP 4.1 Other energy sources promotion services	50,103,100	11,715,460	12,887,006	14,175,707
	SP 4.2 Mineral Exploration and Mining Promotion	0	0	0	0
	TOTAL	207,143,467	229,824,685	235,298,185	241,319,035

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	89,106,870	114,639,685	126,103,654	107,819,313
Compensation to Employees	54,788,493	101,821,267	112,003,394	123,203,733
Use of Goods and Services	33,074,622	12,818,418	10,800,260	11,880,286
Social Benefits	0	0	0	0
Other Recurrent	1,243,755	0	3,300,000	3,630,000
Capital Expenditure	118,036,597	115,185,000	120,685,500	126,679,350
Acquisition of Non-Financial Assets	93,530,000	115,185,000	120,685,500	126,679,350
Other Development	24,506,597	0	0	0
Total Expenditure	207,143,467	229,824,685	235,289,185	241,319,035

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	57,561,704	73,149,946	80,464,941	88,511,435
Compensation to Employees	54,788,493	70,512,894	77,564,183	85,320,602
Other social Benefit	421,255		0	0
Use of Goods and Services	1,991,956	2,637,052	2,900,757	3,190,833
Other Recurrent	360,000	0	0	0
Sub-programme 1.2 Policy planning				
Current Expenditure	4,018,670	3,618,670	3,980,537	4,378,591
Compensation to Employees	0	0	0	0
Use of Goods and Services	4,018,670	3,618,670	3,980,537	4,378,591
Other Recurrent	0	0	0	0
Programme 2:Environmental protection and management services				
Sub-Programme 2.1: Agroforestry promotion services				
Current Expenditure	5,150,000	16,520,089	18,172,098	19,989,308
Compensation to Employees	0	16,520,089	18,172,098	19,989,308
Use of Goods and Services	5,150,000	0	0	0
Capital Expenditure	13,000,000	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	13,000,000	0	0	0
Sub- Programme 2.2 Pollution and waste management services				
Current Expenditure	5,968,996	0	0	0
Compensation to Employees	0	0	0	0
Use of Goods and Services	5,819,500	0	0	0
Other Recurrent	149,496	0	0	0
Capital Expenditure	1,865,000	0	0	0
Acquisition of Non-Financial Assets	0	0	0	0
Other Development	1,865,000	0	0	0
Programme 3:Water Supply and Management Services				
Sub-Programme:3.1Rural Water Services (Water Supply Infrastructure)				
Current Expenditure	2,600,500	13,886,424	15,275,066	16,802,573
Compensation to Employees	0	12,383,924	13,622,316	14,984,548
Use of Goods and Services	2,338,000	1,502,500	1,652,750	1,818,025
Other Recurrent	262,500	0	0	0
Capital Expenditure	52,941,597	51,450,000	56,595,000	62,254,500

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022
Acquisition on Non-Financial Assets	0	51,450,000	56,595,000	62,254,500
Other Development	52,941,597	0	0	0
Sub-Programme:3.2 Major town water management services.				
Current Expenditure	10,954,000	4,749,096	5,224,006	5,746,406
Other Recurrent	0	-	0	0
Use of Goods and Services	10,954,000	4,749,096	5,224,006	5,746,406
Capital Expenditure	2,980,000	54,735,000	60,208,500	66,229,350
Acquisition on Non-Financial Assets	0	54,735,000	60,208,500	66,229,350
Other Development	2,980,000	0	0	0
Programme 4: Energy Resource Development Services				
Sub-Programme 4:1 Energy resources development and services				
Current Expenditure	2,853,000	2,715,460	2,987,006	3,285,707
Compensation to Employees	0	2,404,360	2,644,796	2,909,276
Use of Goods and Services	2,853,000	311,100	342,210	376,431
Capital Expenditure	47,250,000	9,000,000	9,900,000	10,089,000
Acquisition on Non-Financial Assets	47,200,000	9,000,000	9,900,000	10,089,000
Other Development	50,000	0	0	0

6.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/21–2022/23

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2019/2020	Target 2021/22	Target 2022/23
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	133	140
		Utility bills paid	Receipts/statements	12	12	15
		Maintenance of office equipment	certificate of maintenance	6	8	14
		Office equipment purchased	Delivery notes and invoices	2	16	20
SP 1.2 Policy and planning.	Directorate of Administration and Policy Planning	Staff trained	No. of staff trained	11	11	15
		Policies, plans, budgets and Bills developed	No. of policies, plans, budget and bills developed	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 wards protected	154	20	170
		Bore holes drilled	No. of boreholes drilled	32	20	22
		Construction of piped schemes supply	No. of piped water schemes	24	0	9
		Rehabilitation of dams	No. of dams rehabilitated	1	0	4
		Formation of Water Users Associations	No. of water users Associations formed	47	0	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	9	0	9
		Formation of Nyamira water and sanitation company	Water and sanitation company formed	1	0	0
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	Forests conservation and management	No of tree nurseries set up	20	0	30,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 2019/2020	Target 2021/22	Target 2022/23
	Management services	Tree seedlings distributed to institutions	No of bamboo and gravelia seedlings distributed	10000	0	30,000
		Forestry extension services	No.of on farm trainings	5	0	70
		Study tours	No.of study tours	1	0	2
		Ornamental trees planted	No.of Ornamental trees planted	200	0	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	15000	62,000	65,000
		County Environment strategy	No. of strategies	1	0	10
		Maintenance of County Dump sites	No.of dumpsites maintained	3	0	4
		Capacity building of stakeholders	No of stakeholders meetings	4	0	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	200	-	165
		Solar generation farm	No.of solar generation farm	0	-	1
		Electric street lighting	No. Electric street lighting	0	20	20
		Capacity building of stake holders	No. of meetings	0	0	1
		Home solar lights installed	No.of home solar lights installed	1500	0	915

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	Baseline Estimates 2019/2020	Estimate 2020/2021	Estimate 2021/2022
2110101	Basic Salaries - Civil Service	29,828,381	20,073,035	22,080,338
2110301	House Allowance	10,007,184	3,361,200	3,697,320
2110308	Medical Allowance	3,750,000	-	-
2110314	Transport Allowance	4,737,432	2,712,000	2,983,200
	Special Allowance	-	3,600	3,960
	Casuals	-	1,411,200	1,552,320
2710111	NSSF	9,000	-	-
2710107	Pension	412,255	39,651,859	43,617,045
2110320	Leave Allowance	5,616,000	300,000	330,000
2210101	Electricity	800,000	800,000	880,000
2210102	Water and sewerage charges	36,000	36,000	39,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	120,000	132,000
2210203	Courier and Postal Services	6,252	6,252	6,877
2210503	Subscriptions to Newspapers, Magazines and Periodicals	36,000	36,000	39,600
2210799	Training expense	77,200	50,800	55,880
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	132,000
2210904	Motor Vehicle Insurance	860,000	860,000	946,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	150,000	165,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000	60,000	66,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000	20,000	22,000
2220210	Maintenance of Computers, Software, and Networks	18,000	18,000	19,800
2710102	Gratuity - Civil Servants	-	3,000,000	3,300,000
3111001	Purchase of Office Furniture and Fittings	120,000	120,000	132,000

Sub Item Code	Item Description	Baseline Estimates 2019/2020	Estimate 2020/2021	Estimate 2021/2022
3111002	Purchase of Computers, Printers and other IT Equipment	160,000	160,000	176,000
	Purchase of Photocopiers	80,000	80,000	88,000
Total		57,023,704	73,149,946	80,464,940

S.P 1.2 POLICY PLANNING SERVICES

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

P 2 WATER SUPPLY AND MANAGEMENT SERVICES

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

Item code	Item Description	Baseline Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2110101	Basic Salaries - Civil Service	-	9,599,524	10,559,476
2110301	House Allowance	-	1,592,400	1,751,640
2110314	Transport Allowance	-	1,092,000	1,201,200
2110320	Leave Allowance	-	100,000	110,000
2210302	Accommodation - Domestic Travel	48,000	-	-
2210504	Advertising, Awareness and Publicity Campaigns	150,000	100,000	110,000
2211310	Contracted Professional Services	2,140,000	1,140,000	1,254,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	262,500	262,500	288,750
RECCURENT		2,600,500	13,886,424	15,275,066

S.P 2.2 MAJOR TOWN WATER SERVICES

Item code	Item Description	Baseline Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2210101	Electricity	5,640,000	12,818,418	14,100,260
RECURRENT		5,704,000	12,818,418	14,100,260

P 3 ENVIRONMENTAL PROTECTION AND MANAGEMENT SERVICES

S.P 3.1 POLLUTION AND WASTE MANAGEMENT SERVICES

S.P 3.2 AGROFORESTRY PROMOTION SERVICES

Item code	Item Description	Baseline Estimate 2019/2020	Estimate 2020/2021	Estimates 2021/2022
2110101	Basic Salaries - Civil Service	-	12,102,489	13,312,737.9
2110301	House Allowance	-	3,639,600	4003,560
2110314	Transport Allowance	-	684,000	752,400
2110320	Leave Allowance	-	94,000	103,400
RECURRENT		850,000	16,520,089	18,172,097
				-

P 4 ENERGY AND MINERAL RESOURCES SERVICES

S.P 4.1 OTHER ENERGY SOURCES PROMOTION SERVICES

Item code	Item Description	Baseline Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
2110101	Basic Salaries - Civil Service	-	1,746,360	1,920,996
2110301	House Allocance	-	201,600	221,760
2110314	Transport Allowance	-	446,400	491,040
2110320	Leave Allowance	-	10,000	11,000
2210302	Accommodation - Domestic Travel	140,000	140,000	154,000
2210303	Daily Subsistence Allowance	345,400	90,000	99,000
2210504	Advertising, Awareness and Publicity Campaigns	100,000	50,000	55,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000	12,500	13,750
2211201	Refined Fuels and Lubricants for Transport	26,400	13,200	14,520
2220101	Maintenance Expenses - Motor Vehicles and cycles	16,200	5,400	5,940
RECURRENT		653,000	2,715,460	2,987,006

6.12.2 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Location	Project	Location	Cost	Programme
Magombo Ward	Borehole drilling	Magombo	2,240,000	Water
	Spring protection		350,000	
	Installation of Street Lighting		450,000	Energy
	Sub-Total		3,040,000	
Kemera	Nyangena Borehole	Nyangena Hospital and Neighborhoods	2,240,000	Water
	spring protection		350,000	Spring Protect
	Street Lighting		450,000	Lighting
	Sub-total		3,040,000	
Rigoma	Installation of Street Lighting	Across the ward	450,000	Energy
	Construction of borehole	Nyabiimba	2,240,000	Water
	Spring Protection	Across the Ward	350,000	Water
	Sub-total		3,040,000	
Bonyamatuta	Drilling of Boreholes	Nyakeore, Nyamwutureko, Nyabisimba	2,240,000	Water
	Protection of Water Springs	Riandeg, Rianyakwama, Riaserina,	350,000	Water
		Riakeoro, Nyainogu (Riakeonga),		Water
		Riabarake, Rianyakundi, Bosiria,		Water
		Rianyamweya, Riakiye, Riasaya,		Water
		Riongaga, Kimangu, Riogwankwa		Water
	Erection of streetlights	Across the Ward	450,000	Energy
Sub-total		3,040,000		
Mekenene	Installation of Street Lighting	Across the ward	450,000	Energy
	Protection of 6 Springs	Across the ward	350,000	Water
	Drilling of borehole	Chepilat Market	2,240,000	Water
	Sub-total		3,040,000	
Bogichora	Protection of Springs	Across the Ward	350,000	Water
	Borehole piping at Ramba	Ramba	2,240,000	Water
	Street Lighting		450,000	Energy
	Sub-total		3,040,000	
Nyansiongo	Protection of Springs	Across the Ward	350,000	Water
	Drilling and piping of Borehole	Nyansiongo Ward	2,240,000	Water
	Erection of Street Lights	Across the Ward	450,000	Energy
	Sub-total		3,040,000	

Location	Project	Location	Cost	Programme
Gesima	Protection of 4 Springs	Across the Ward	350,000	Water
	Upgrading and piping of Borehole	Machuririati	2,240,000	Water
	Erection of Street Lights (10 poles)	Across the Ward	450,000	Energy
	Sub-total		3,040,000	
Nyansiongo	Drilling upgrading and piping of Borehole	Getare	2,240,000	Water
	Spring protection	Across the ward	350,000	Water
	Erection of Street Lights (10 poles)	Across the Ward	450,000	Energy
	Sub-total		3,040,000	
Bosamaro	Drilling upgrading and piping of Borehole	kionyamo	2,240,000	Water
	Erection of Street Lights	Nyachogochogo	450,000	Energy
	Spring protection		350,000	water
	Sub-total		3,040,000	
Manga	Protection of Springs	Across the Ward	350,000	Water
	Erection of Street lights	Across the Ward	450,000	Energy
	Sengera Location Water Connection	Sengera	2,240,000	water
	Sub-total		3,040,000	
Nyamaiya	Street Lighting	Egesieri-Nyamokenye	450,000	water
	Mang'ong'o Borehole	Sengera	2,240,000	water
	Protection of Springs	Across the Ward	350,000	water
	Sub-total		3,040,000	
Eise	bore hole drilling	Manga, Chepng'ombe, Ekerubo,	2,240,000	water
	Protection of Springs	Isoge, Kineni, Ekerubo, Manga, Chepng'ombe, Mecheo, Lietigo	350,000	water
	Erection of Solar Street Lights	Equal Share Across the Ward	450,000	Energy
	Sub-total		3,040,000	
Ekerenyo	Spring Protection	Across the Ward	350,000	water
	Street Lighting	Across the Ward	450,000	energy
	bore hole drilling		2,240,000	water
	Sub-total		3,040,000	
Kiabonyoru	Protection of 15 Springs	Across the Ward	350,000	water
	Borehole drilling		2,240,000	Water
	Street Lighting		450,000	energy

Location	Project	Location	Cost	Programme
			3,040,000	
Bomwaga mo	Drilling of Borehole	Kiomachingi	2,240,000	water
	Erection of Solar Street Lights	Mabariri, Ntana, Etono, Kioge, Nyageita, Eronge, Nyamonuri, Kiabiraa	450,000	energy
	spring protection	Across the Ward	350000	water
	Sub-total		3,040,000	
Itibo	Protection of Springs and Water Sources	20 Points across the ward	350,000	water
	Borehole Drilling	Iyonga, Rianyambane, Rianyasumi, Riameki	2,240,000	water
	Erection of 2 Solar Street Lights	Across the Ward	450,000	Energy
	Sub-total		3,040,000	
Gachuba	Spring protection 5		350,000	Water
	Borehole	Kegogi	2,240,000	Water
	Solar street lights 2		450,000	Energy
	Sub-total		3,040,000	
Township	Spring protection 5		350,000	Water
	Borehole		2,240,000	Water
	Solar street lights 2		450,000	Street
	Sub-Total		3,040,000	
Bokeira	Erection of 2 Solar Steet Lights	Across the Ward	450,000	Energy
	Engoto borehole piping	Engoto	2,240,000	water
	Spring protection		0	water
	Sub-total		2,690,000	
	Other Operating Expenses		54,735,000	
TOTAL			115,185,000	

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%

7.5 CONTEXT FOR BUDGET INTERVENTION

7.5.1 Expenditure trends

In the financial year 2018/2019, the departmental total budget was Kshs. 803,100,763 where Ksh. 296,827,284 was for development and Ksh. 506,273,479 was for recurrent. The actual expenditure total was 631,735,380 where 132,620,740 was for development expenditure and 499,114,640 for recurrent expenditure. The absorption rate of the entire budget was 79%

In the financial year 2019/2020, the departmental total budget was Kshs. 693,364,507 where Ksh. 132,415,000 was for development and Ksh. 560,949,507 was for recurrent. As at 31 December 2019, the Department of Education had spent a total of Kshs. 161,588,711. This comprised of Kshs. 135,217,170 on recurrent expenditure and Kshs. 26,371,541 development expenditure. This represents a total absorption rate of 24% as at December 2019. This is due to delays of procurement processes.

In the financial year 2020/2021, the department has allocated Kshs 661,660,047 Where Ksh. 159,032,394 is for development and Ksh. 502,628,013 is for recurrent including the Bursary fund Kshs 128, 893,750 and Kshs 60,409,894 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 2018/2019 budget like other activities has had various challenges

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

7.5.4 Services/outputs to be provided in MTEF period 2020/21- 2022/2023

- 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 2020/2021 – 2022/23

7.6.1 DEPARTMENTAL REVENUE SOURCES

NO	REVENUE SOURCES	% OF BUDGET FUNDING	ESTIMATE 2020\2021	PROJECTED 2021/2022	PROJECTED 2022/2023	ITEM CODE
3	Equitable Sharable revenue	97	582,225,191	640,447,710	704,492,481	9910101
4	Grant youth polytechnic		60,409,894	66,450,883	73,095,972	1330301
Details of Revevue sources						
3	Advertisement charges from vtc		19,024,962	20,927,458	23,020,204	1450105
	local revenue target	3	19,024,962	20,927,458	23,020,204	
TOTAL			661,660,047	727,826,052	800,608,657	

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

7.7.1 SUMMARY OF PROGRAMES AND SUBPROGRAMES

PROGRAMME	SUB PROGRAMME	OBJECTIVES	REC	Fund	Youth Grant	DEV	BUDGET FOR MTEF		
							2020/2021	2021/2022	2022/2023
GENERAL ADMINISTRATIVE SUPPORT SERVICES & POLICY PLANNING AND SUPPORT SERVICES	GENERAL ADMINISTRATIVE SUPPORT SERVICES	Enhancing institutional efficiency and effectiveness in Policy implementation and service delivery.	18,838,832			-	18,838,832	20,722,715	22,794,987
	POLICY PLANNING AND SUPPORT SERVICES		2,488,500			-	2,488,500	2,737,350	3,011,085
TOTAL			21,327,332			-	21,327,332	23,460,065	25,806,072
VOCATIONAL EDUCATION TRAINING	IMPROVED INFORMAL EMPLOYMENT	To establish and improve infrastructure and strengthen collaboration and partnership in Vocational institutions	59,916,281	128,893,750	60,409,894	6,850,576	66,766,857	73,443,543	80,787,897
							-		
ECDE AND CCC DEVELOPMENT SERVICES	ECDE MANAGEMENT AND INFRASTRUCTURE SUPPORT SERVICES	To establish and improve infrastructure and strengthen collaboration and partnership	292,490,650			91,771,924	384,262,574	422,688,831	464,957,715

		in ECDE and CCC centres							
TOTAL								-	
GRAND TOTAL			502,628,013			159,032,394	661,660,407	727,826,448	800,609,092

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

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
	2018/2019	2020/2021	2021/2022	2022/2023
Current Expenditure	457,799,192	502,628,013	552,890,814	608,179,896
Compensation to Employees	290,777,210	341,700,748	375,870,823	413,457,905
Use of Goods and Services	26,892,782	8,578,101	9,435,911	10,379,502
Other Social Benefits	0	22,905,414	25,195,955	27,715,551
Current Transfers to Govt. Agencies	131,650,000	128,893,750	141,783,125	155,961,438
Other Recurrent	8,479,200	550,000	605,000	665,500
Capital Expenditure	199,415,950	159,032,394	174,935,633	192,429,197
Acquisition of Non-Financial Assets	142,100,000	98,622,500	108,484,750	119,333,225
Capital Grants to Govt. Agencies	52,915,950	60,409,894	66,450,883	73,095,972
Other Development	4,400,000	0	0	0
Total Expenditure	657,215,142	661,660,407	727,826,448	800,609,092

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

Economic Classification	Baseline	Baseline	Budget	Projected Estimates	
	2018/2019	2019/2020	Estimate		
			2020/2021	2021/22	2022/23
P 1 Policy planning, general administration and support services					
SP 1.1 General administration support services					
Current Expenditure	18,946,702	29,681,728	18,838,832	20,722,715	22,794,987
Compensation to Employees	11,228,706	20,992,866	10,282,264	11,310,490	12,441,539
Use of Goods and Services	3,310,996	8,383,862	930,200	1,023,220	1,125,542
Other Recurrent	525,000	305,000	525,000	577,500	635,250
Social Benefits	0	0	7,101,368	7,811,505	8,592,655
SP 1.2 Policy and Planning Services					
Current Expenditure	5,710,500	2,731,750	2,488,500	1,510,850	1,661,935
Compensation to Employees	-	0	0	0	0

Economic Classification	Baseline	Baseline	Budget	Projected Estimates	
	2018/2019	2019/2020	Estimate		
			2020/2021	2021/22	2022/23
Use of Goods and Services	4,570,500	2,691,750	2,388,500	1,466,850	1,613,535
Other Recurrent	1,140,000	40,000	100,000	44,000	48,400
P2 Vocational education training					
SP 2.1 Improved informal employment					
Current Expenditure	189,043,160	328,009,382	192,800,031	212,080,034	233,288,038
Compensation	52,574,444	54,074,440	57,531,000.00	63,284,100	69,612,510
Use of Goods and Services	4,818,716	2,800,869	3,175,281.00	3,492,809	3,842,090
social benefits			3,200,000.00	3,520,000	3,872,000
Other Recurrent	131,650,000	271,134,073	128,893,750	141,783,125	155,961,438
Capital Expenditure	95,565,950	70,989,160	67,260,470	73,986,517	81,385,169
Acquisition of Non-Financial Assets	42,650,000	61,489,160	5,566,093	6,122,702	6,734,973
Other Development	52,915,950	9,500,000	61,694,377	67,863,815	74,650,196
P4 ECDE and CCC					
SP 4.1 ECDE Management					
Current Expenditure	241,679,830	274,525,700	292,490,650	321,739,715	353,913,687
Compensation	235,841,264	273,095,420	279,767,484.00	307,744,232	338,518,656
Use of Goods and Services	5,838,566	1,430,280	1,859,120	2,045,032	2,249,535
social benefits			10,864,046	11,950,451	13,145,496
other recurrent	0			0	0
Capital Expenditure	103,850,000	22,915,000	66,207,500	72,828,250	80,111,075
Acquisition on Non-Financial Assets	2,900,000	18,142,125	66,207,500	72,828,250	80,111,075
Other Development	100,950,000	4,772,875	0	0	0

**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 2019/20	Target 2020/2021	Target 2021/22	Target 2022/23
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	20	20	25	30
		General office purchases	Receipts/statements	604	604	625	640
SP 1.2 Policy development and planning	CCO's office	Staff trainings on SMC and SLDP done	Certificates	10	10	12	15
Quality assurances and standards services		Management committees	Reports	0	0	0	0
Seminars, meetings and participations	COO office	Attending National Conference on Education	Reports	10	10	11	12.1
		Staff capacity building on management (SMC,SLDP,	Reports	0	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	14	14	16	18
Capacity building of ECDE, Vocational Education and Training	COO office	Capacity building of ECDE, Vocational Education and Training	Reports	100	100	105	115
Conduct ECDE & Vocational Education and Training stakeholders Conference/forum	COO office	ECDE & Vocational Education and Training stakeholders Conference	Reports	3	3	4	5
Policy and Legislation development	COO office	Preparation of policy document for Yps, ECDE,CCC and HCC (developing and sensitization)	Reports	4	4	4	4

Programme	Delivery unit	Key outputs	Key Performance Indicators	Baseline 2019/20	Target 2020/2021	Target 2021/22	Target 2022/23
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	115	120	130
payment of utilities		Youth Polytechnic operations	Reports	35	35	35	35
Curriculum Implimentation		Provision of training manuals,instructor guides and syllabuses	Reports	34	35	37	41
vet construction		Completion of Modern VET workshops	Cetificates	5	3	6	6
Bursary			Bank Statments	133m	128m	130m	140m
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	0	0	0	0
ECDE and CCC Infrastructural support services.		ECDE classrooms constructed	Completion certificate	0	0	0	0
Construction of latrines and sanitation facilities	CCOs office	Construction of ECDE centres	Completion certificate	20	20	22	24
		Completion certificate	100	20	20	22	24
Provision of education materials to ECDE	CCOs office	Improvement of education materials such as books	Reports	414	414	417	422
Induction of ECDE teachers	CCOs office	Improvement of Education of ECDE	Reports	150	150	160	165

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	PROJECTED ESTIMATES	
		2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	6,662,360	7,328,596	8,061,456
2220203	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	2,217,600	2,439,360	2,683,296
2110314	Transport Allowance Payments	716,000	787,600	866,360
2110320	Leave Allowance Payments	686,304	754,934	830,428
2710102	Service Gratuity for contract staff	4,437,000	4,880,700	5,368,770
2710111	NSSF	886,922	975,614	1,073,176
2210910	Medical Cover	400,000	440,000	484,000
2210201	Telephone bills/Cards	360,000	396,000	435,600
2210101	Electricity bills	120,000	132,000	145,200
2210102	Water bills	50,400	55,440	60,984
2211103	Sanitary 7 Cleaning mats	524,800	247,280	272,008
3111002	LCD projectors	400,000	440,000	484,000
SUB-PROGRAMME TOTAL		18,838,832	13,394,119	14,733,531

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

Sub Item Code	Item Description	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2020/2021	2021/2022	2022/2023
2210301	Fare refund	150,000	165,000	181,500
2210302	Accommodation	330,000	363,000	399,300
2210303	DSA	580,000	638,000	701,800
2210502	Printing services	500,000	550,000	605,000
2210203	Payment for curior services	12,000	13,200	14,520
2211101	Assorted stationery	250,000	396,000	435,600

Sub Item Code	Item Description	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2020/2021		
2211102	No Toner cartridges	232,500	825,000	907,500
2210711	Payment of tuition fees	50,000	55,000	60,500
2210710	Accommodation	112,000	123,200	135,520
2210301	Refund for transport	100,000	110,000	121,000
2220101	Maintenance for motor vehicle	72,000	79,200	87,120
2640201	Tents and Chairs	100,000	110,000	121,000
TOTAL		2,488,500	3,427,600	3,770,360

P 2 VOCATIONAL TRAINING

Sub Item Code	Item Description	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2020/2021	2021/2022	2022/2023
	RECURRENT			
2110101	Basic Salary Payments	41,761,000	45,937,100	50,530,810
2211203	Staff Welfare	1,740,000	1,914,000	2,105,400
2110301	House Allowance Payments	4,140,000	4,554,000	5,009,400
2110314	Transport Allowance Payments	4,830,000	5,313,000	5,844,300
2110320	Leave Allowance Payments	920,000	1,012,000	1,113,200
2710111	NSSF	360,000	396,000	435,600
2210799	Traning levy	1,840,000	2,024,000	2,226,400
2210910	Medical Cover	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	320,000	352,000	387,200
2210302	Accommodation	142,000	156,200	171,820
2211201	Refined Fuels and Lubricants for Transport	612,000	673,200	740,520
2640201	Emergency Relief (food, medicine,, cash grants, tents and other temporary shelter etc.)	150,000	165,000	181,500
2210101	Electricity bills	360,000	396,000	435,600

Sub Item Code	Item Description	BUDGET ESTIMATES	PROJECTED ESTIMATES	
2210801	Catering Service	410,000	451,000	496,100
2210504	publicity	296,161	325,777	358,355
2220101	M/v maintenance	535,120	588,632	647,495
2220201	instructional materials	500,000	550,000	605,000
2649999	bursary Fund	128,893,750	141,783,125	155,961,437
3110302	grant	60,409,894	66,450,883	73,095,971
TOTAL RECURRENT		249,219,925	274,141,917	301,556,108

P 4: ECDE & CCC

Sub Item Code	Item Description	BUDGET ESTIMATES	PROJECTED ESTIMATES	
		2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	182,783,484	201,061,832	221,168,016
2211306	Staff Welfare	357,446	393,191	432,510
2110301	House Allowance Payments	48,492,000	53,341,200	58,675,320
2110314	Transport Allowance Payments	48,492,000	53,341,200	58,675,320
2710111	NSSF	4,849,200	5,334,120	5,867,532
2110402	Medical cover	5,657,400	6,223,140	6,845,454
2210303	Daily Subsistence Allowance	948,000	1,042,800	1,147,080
2010504	Advertising, Awareness and Publicity Campaigns	85,000	93,500	102,850
2210801	Accommodation, Catering Services (receptions) Gifts, Food and Drinks	100,000	110,000	121,000
2210500	Printing services	300,000	330,000	363,000
2211201	Refined Fuels and Lubricants for Transport	333,000	366,300	402,930
2220101	MV/ Maintenance	93,120	102,432	112,675
TOTAL RECURRENT		292,490,650	2,045,032	2,249,535

7.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

No.	Proposed Project	Location	Location	Amount
	ECDE			
1	Construction of Nyamwanga ECDE Classes	Nyambogo	Magombo	642,242
2	Construction of Riamachana ECDE Class	Riamachana		642,242
3	Construction of Riogoro ECDE Classes	Riogoro		642,242
4	Construction Riong'uti ECDE Class	Riong'uti		642,242
5	Construction of ECDE Classes	Mokwerero Primary School	Kemera	642,242
6	Construction of ECDE Classes	Kerongo Primary School		642,242
7	Construction of ECDE Classes	Kegwanda Pry School	Rigoma	642,242
8	Construction of ECDE Classes	Kegogi Pry School		642,242
9	Construction and Equipping of ECDE	Riasindani	Bonyamatuta	428,161
10	Renovation of ECDE	Mobamba		214,081
11	Construction of ECDE Class	Bundo Pry	Township	642,242
12	Renovation of ECDE	Nyamira Pry		642,242
13	Construction of ECDE Class	mekenene ward	Mekenene	642,242
14	Construction of ECDE Class	Marindi Primary	Bogichora	642,242
15	Construction of ECDE Class	Nyameru Primary		642,242
16	Construction of 3 ECDE Classes	Across the ward (nyansiongo)	Nyansiongo	1,926,725
17	Construction of 4 ECDE Classes	Iranya pry	Gesima	428,161
18	Construction of 4 ECDE Classes	Risa pry		428,161
19	Construction of 4 ECDE Classes	Kebuko pry		428,161
20	Construction of 4 ECDE Classes	Nyamakoroto pry		428,161
21	Construction of 2 ECDE Classes	Across the ward	Magwagwa	1,284,483

No.	Proposed Project	Location	Location	Amount
22	Construction of ECDE Classes	Girigiri pry	Bosamaro	642,242
23	Construction of ECDE Classes	Nyachogochogo pry		642,242
24	Construction of ECDE Classes	Nyaikuro Primary	Manga	385,345
25	Construction of ECDE Classes	Nyambaso Primary		385,345
26	Construction of ECDE Classes	Nyamache Mange Pry		385,345
27	Construction of ECDE Classes	Mageria Amagonda Primary	Nyamaiya	428,161
28	Construction of ECDE Classes	Mang'ong'o Primary		428,161
29	Construction of ECDE Classes	Bonyaigusu Primary		428,161
30	Construction of ECDE Classes	Matierio Primary		428,161
31	Construction of ECDE Classes	Ensoko Primary	Esise	642,242
32	Construction of ECDE Classes	Magombo Primary		642,242
33	ECDE	Mwanicha ECDE Center	Ekerenyo	428,161
34	Construction of ECDE Center	Nyamiranga Pry	Kiabonyoru	856,322
35	Construction of ECDE Center	Endiba Pry		856,322
36	Construction of ECDE Center	Monyara ELCK Pry	Bomwagamo	859,533
37		Eronge		642,242
38	Construction of ECDE Center	Iteresi	Itibo	856,322
38		omokirondo		856,322
39		Chaina		428,161
40	Construction of ECDE Center	Gisura	Bokeira	428,161
41		nyamusi		428,161
42		Engoto		428,161
43		Giosoya		428,161

No.	Proposed Project	Location	Location	Amount
44		Nyaobe		428,161
45	Other operating expenses			66,207,500
	TOTAL			91,771,924
VOCATONAL TRAINING				
	MATERIALS	Location	WARD	amount
1	Equipping of Polytechnics	Nyainogu & Mobama	Bonyamatuta	214,081
2	Equipping of Polytechnics	Nyairicha	Township	642,242
3	Upgrading & purchase of training materials for VTCs	Gesima,	Gesima	107,040
4	Upgrading & purchase of training materials for VTCs	Risa		107,040
5	Upgrading & purchase of training materials for VTCs	Ritibo		107,040
6	Upgrading & purchase of training materials for VTCs	Ritongo VTCs		107,040
	TOTAL			1,284,483
	CIVIL WORKS	Location	Ward	Amount
1	Riombati Youth Polytechnic	Riombati	Kemera	856,322
2	Riombati Youth Polytechnic	Riyabe Pry School	Rigoma	642,242
3	Construction & purchase of training materials for VTCs	Riomego VTC	Magwagwa	428,161
4	Construction & purchase of training materials for VTCs	Ikamu VTC		428,161
5	Construction of a new Kebuse Youth Polytechnic (Phase I)	Kebuse	Esise	642,242
6	Construction/Equipping of Saiga Ngiya Youth Polytechnic	Saiga Ngiya		428,161
7	Construction/Equipping of Lietigo Youth Polytechnic	Lietigo		214,081
8	Youth Polytechnic Construction	Nyairanga, Mwanacha	Ekerenyo	1,070,403
9	Youth Polytechnic Construction	Engoto	Bokeira	428,161
10	Youth Polytechnic Construction	Kiabora		428,161
TOTAL				5,566,093

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 2018/2019 FY, the departments total budgetary allocation was Kshs. **1,985,972,559** where Ksh. 1,718,474,604 and Ksh. 267,497,955 were recurrent and development respectively. The department managed to spend Ksh. 1,634,319,828 in recurrent (95%) and Ksh. 148,306,025 in development (55.4%). This was due to slow release of exchequer, slow procurement process, inadequate revenue collection and improper implementation system and structure.

In the Financial Year, 2019/2020, the department has been allocated Ksh. 1,898,025,342 where Ksh. 171,136,481 and Ksh.1,726,888,861 has been allocated to development and recurrent expenditure respectively. The department managed to spend Ksh. 791,693,661 in recurrent and Ksh 16,619,284 in development with an average performance expenditure of Ksh. 808,312,945. This translated to underperformance of 42.6 percent of the total allocation by

31/12/2019. With this mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2020/2021 the department has been allocated a total of Ksh 2,109,053,888 where Ksh 1,590,926,128 will fund recurrent expenditure and Ksh 518,127,760 as development expenditure

8.5.2 Major achievements for the period

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

8.5.3 Constraints and challenges in budget implementation

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

8.5.4 Major services/outputs to be delivered in 2020/2021-2022/2023

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 2020/2021-2022/2023

	Baseline 2019/2020	2020/2021	2021/2022	2022/2023	ITEM CODE	ITEM SUB-CODE
Unspent balances	-	-			1540700	
Equitable Sharable Funds	1,632,333,227	1,728,077,267	1,738,745,267	1,814,996,693.07	1540700	
DANIDA	14,250,000	13,680,000	15,048,000	16,552,800	1540700	1540701
Compensation user fees forgone	13,175,221	13,175,221	15,048,000	16,552,800	1330404	1330404
THSUC	35,000,000	278,847,760	330,000,000	363,000,000	1330404	1320101
	1,694,758,448	2,033,780,248	2,010,092,993.70	2,211,102,293.07		
local revenue sources						
Public Health	98,273,640	58,273,640	64,101,004	70,511,104.40	1580100	1580112
Medical services	37,000,000	17,000,000	18,700,000	20,570,000	1580200	1580211
NHIF	-	-	-	-	1580200	1580211
Total Local Revenue	135,273,640	75,273,640	82,801,004	91,081,104.40		
TOTAL	1,898,025,342	2,109,053,888	2,116,581,252	2,124,861,352		

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

Programmes	Objectives	Sub-Programmes	Baseline Estimates 2019/2020	2020/2021	2021/2022	2022/2023
CP 1.1 Policy planning, general administration and support services	To support to efficient and effective service delivery 90%	CSP 1.1.1 General Administration and support services	177,301,155	95,136,735	139,919,210	153,911,131
CP 1.2 Curative health services	To provide quality diagnostic, curative and rehabilitative services by 80%	CSP 1.2.1 Medical services	1,090,125,247	1,062,244,071	1,072,912,071	1,084,646,871
		CSP 1.2.2 Infrastructural dev	41,055,000	411,447,760	475,860,000	523,446,000
CP 1.3 Preventive and promotive health services	To reduce communicable and non-communicable conditions by 5%	CSP1.3.1 Health Promotion	427,522,327	532,504,808	601,578,016	661,735,817
		CSP 1.3.2 Communicable Disease control	162,021,613	7,720,514	138,819,210	152,701,131
Totals			2,109,053,888	2,116,581,252	2,124,861,352	

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

Economic Classification	Baseline	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	1,726,888,861	1,590,926,128	1,750,018,741	1,925,020,615
Compensation to Employees	1,352,967,946	1,431,604, 887	1,591,614,563	1,750,776,019
Use of Goods and Services	265,339,049	32,466,020	114751909.8	126227100.8
Current Transfers/Grants	70,315,758	126,855,221	139,540,743	153,494,817
other recurrent	38,266,108	0	43,652,268	48,017,494.80
Capital Expenditure	171,136,481	432,600,000	342,320,000	376,552,000
Acquisition of Non-Financial Assets	171,136,481	518,127,760	528,795,760	540,530,560
Total Expenditure	1,898,025,342	2,109,053,888	2,116,581,252	2,124,861,352

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

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Targets 2021/22	Target 2022/23
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	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	577	577	634	650
		Procurement of drugs & non pharmaceuticals for hospitals	No. of hospitals receiving drugs and non-pharmaceuticals	8	8	9	9	9
		Procurement of food for hospitals	No. of hospitals receiving patient food	8	8	9	9	9
		Procurement of bed linens for hospitals	No. of health facilities receiving bed linens	2	8	8	9	9
		Purchase of nitrous oxide for hospitals	No. of nitrous oxides purchased	28	28	28	28	28

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline 2019/20	Target 2020/21	Targets 2021/22	Target 2022/23
		Accreditation of laboratories	No. of laboratories accredited	0	0	5	5	5
		Completion of Phase 3 doctors plaza	Phase 3 completed	1	1	1	1	1
		Completion of inpatient wards	No. of inpatient wards completed	2	1	5	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	511	520	530
		Train staffs on LARC	The no. of staffs trained on LARC	0	200	80	60	40
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	2	12	24	24	24
		Printing of registers and reporting tools	No. of registers and reporting tools printed	150	1120	3060	800	500
		Train HCWS on MIYCN	The no. staffs trained on MIYCN	0	30	30	30	40
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	2	5	20	20	20
		Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	4	20	20	20	20
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	4	80	120	120	120

Programme	Delivery unit	Key outputs	Key Performance Indicators	Actual Achievement 2018/19	Target Baseline	Target 2020/21	Targets	Target 2022/23
					2019/20		2021/22	
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	4	18	25	25	25
		Train staffs on IDSR	No. of staffs trained on IDSR	0	30	150	100	80
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	33	34	34	34	35
		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	3	3	3	3
		Develop TB strategic plan	TB strategic plan available	0	0	1	1	0
		Carry out CLTS training	No of CLTS trainings carried out	2	2	2	2	2
		Issuance of health clearance certificate	No. of health clearance certificated issued	100	200	500	500	700
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	1	1	1	1
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	0	4	4	4	4
Sub 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	103	108	110
		Procure laboratory reagents for labs	No. of labs receiving reagents	40	60	65	65	70
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	72	72	78	80	80

8.11 DETAILS OF VOTE ITEMS (RECURRENT)

PROGRAMME: 1 CURATIVE AND REHABILITATIVE SERVICES						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BASELINE ESTIMATES	PRINTED ESTIMATES	MTEF PROJECTIONS	
			2019-2020	2020-2021	2021-2022	2022-2023
2110100	2110117	Basic salaries	392,311,302	301,127,784	331,240,562	364,364,618
2110300	2110301	House allowance	77,880,000	51,007,200	56,107,920	61,718,712
2110300	2110314	Commuter allowance	35,778,600	36,480,000	40,128,000	44,140,800
2110300	2110320	Non-practising allowance	11,989,560	20,664,000	22,730,400	25,003,440
2110300	2110309	Nursing service allowance		38,160,000	41,976,000	46,173,600
2110300	2110309	Health workers extrenous allowance	204,606,600	163,620,000	179,982,000	197,980,200
2110300	2110309	Health service allowance	123,120,000	85,530,000	94,083,000	103,491,300
2110300	2110335	Emergency call allowance	12,269,400	70,872,000	77,959,200	85,755,120
2110300	2110315	Extrenous allowance		180,000	198,000	217,800
2110300	2110322	Health Risk allowance	25,760,064	32,955,600	36,251,160	39,876,276
2211000	2211020	Uniform allowance	3,145,501	1,570,000	1,727,000	1,899,700
2110500	2110501	Promotion of staffs	0	2,000,000	2,200,000	2,420,000
2110300	2110318	Basic Wages - Temporary - Other	10,000,000	8,000,000	11,000,000	12,100,000
1160200	1160201	Training Levy		346,200	380,820	418,902
	27109107	Pension		3,800,000	4,180,000	4,598,000
		NSSF		350,400	385,440	423,984
2110300	2110320	Leave allowance	3,611,546	2,921,000	3,213,100	3,534,410
210300	2110302	Gratuity		2,035,666	2,239,232.60	2,463,155
2210300	2210303	Daily Subsistance Allowance		100,000	110,000	121,000
2210800	2210801	Refreshments		45,000	49500	54,450
2211200	2211201	Fuel		33,000	200,000	220,000
2211200	2211201	Refined fuels and Lubricants for Transport	1,387,065	1,064,800	1,525,771	1,678,348
2220100	2220101	Maintainance of Motor Vehicles	400,000	275,000	302,500	332,750
2211000	2211001	Medical drugs	24,200,000	100,000,000	110,000,000	121,000,000

PROGRAMME: 1 CURATIVE AND REHABILITATIVE SERVICES						
2211000	2211002	Non-pharmaceutical Medical Items	13,800,000	2,000,000	2,200,000	2,420,000
2220200	2220203	Maintainance of medical and other Equipment	500,000	275,000	550,000	605,000
2211100	2211103	Sanitary and cleaning Materials, supplies and services	1,414,128	1,200,000	1,555,540	1,711,094
2211000	2211021	Purchase of Bedding and Linen	1,200,000	800,000	1,320,000	1,452,000
		Procure assorted medical equipments		1,000,000	1,100,000	1,210,000
2211000	2211021	Purchase of X-Rays Supplies	420,000	100,000	462,000	508,200
2211000	2211028	Chemicals and Industrial Gases	200,000	100,000	220,000	242,000
	1330404	User fees forgone in hospitals		13,175,221	14492743	15942017
	1540701	DANIDA (Health support funds)		13,680,000	15048000	16552800
2211000	2211015	Foods and Rations	11,400,000	-	12,540,000	13,794,000
Sub-totals			965,340,696	955,564,071	1,051,120,478.	1,156,232,525
PROGRAMME: CP 2 PREVENTIVE AND PROMOTIVE HEALTH SERVICES - RECURRENT						
SUB PROGRAMME: CP 2.1 HEALTH PROMOTION						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimate	Printed estimate	MTEF PROJECTION	
			2019/2020	2020/2021	2021/2022	2022/2023
2110100	2110117	Basic salaries	118,531,670	200,578,776	220,636,653.60	242,700,318.96
2110300	2110301	House allowance	35,810,280	25,845,600	28,430,160	31,273,176
2110300	2110314	Commuter allowance	19,934,640	26,112,000	28,723,200	31,595,520
2110300	2110309	Health service allowance	35,000,000	41,280,000	45,408,000	49,948,800
2110300	2110309	Nursing service allowance	80,000,000	81,360,000	89,496,000	98,445,600
2110300	2110335	Emergency call allowance	12,262,800	13,489,080	-	-
2110300	2110315	Health workers extrenous allowance	62,346,600	126,720,000	139,392,000	153,331,200

PROGRAMME: 1 CURATIVE AND REHABILITATIVE SERVICES						
2110300	2110315	Extrenous allowance	180,000	180,000	198,000	217,800
2110300	2110322	Health Risk allowance	25,522,464	18,685,800	20,554,380	22,609,818
2211000	2211020	Uniform allowance	3,252,946	3,390,000	3,729,000	4,101,900
2110300	2110320	Leave allowance	5,238,027	2,172,000	2,389,200	2,628,120
1160200	1160201	Training levy	300,000	306,600	337,260	370,986
2110500	2110501	Promotion of staffs		1,500,000	1,650,000	1,815,000
2710100	2710107	Pension	15,676,104	3,800,000	4,180,000	4,598,000
2210300	2210303	DSA		100,000	110,000	121,000
2211200	2211201	Fuel		50,032	55,035	60,539
2210700	2210704	conference package		144,000	158,400	174,240
2210300	2210399	transport refund		80,000	88,000	96,800
2210500	2210504	DSA		200,000	220,000	242,000
Sub Programme Total				532,504,808	585,755,289	644,330,818
SUB PROGRAMME: CP 2.2 COMMUNICABLE DISEASE CONTROL						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline estimate	Printed estimate	MTEF PROJECTION	
			2019/2020	2020/2021	2021/2022	2022/2023
2210300	2210303	Daily Subsistence Allowance	12,574,000	937,000	1,030,700	8,710,790
2210401	2210401	Transport refund		402,000	442,200	8,468,185
2210500	2210502	Publishing and Printing Services	2,750,000	184,980	203,478	1,385,788.80
2210500	2210504	Advertising, Awareness and Publicity	6,426,000		-	828,850
2210700	2210299	Communication, Supplies-other		100,000	110,000	254,100
2210800	2210801	Catering and accomodation	50,000	110,000	121,000	2,200,000
2210700	2210704	Hire of training facilities and equipments	4,134,500	101,000	111,100	8,440,960
2211000	2211001	Medical Drugs	42,688,000	280,000	308,000	1,815,000
2210100	2210101	Electricity	100,000	-	-	8,800,000
2211000	2211002	Dressing and non-pharms	3,700,000	-	-	5,500,000
2211000	2211004	Fungicides, Insecticides and sprays	5,720,000		-	1,936,000
2211000	2211006	workshop tools	-		-	

PROGRAMME: 1 CURATIVE AND REHABILITATIVE SERVICES						
2211000	2211008	Laboratory Materials and Small Equipment	13,800,000	250,000	275,000	11,934,230
2220100	2220101	Motorvehicle maintenance	118,000	-	-	880,000
2220100	2220101	Motorvehicle maintenance	6,000,000		-	8,800,000
2211100	2211101	General Office Supplies	2,840,000		-	225,302
2211100	2211101	General office stationery	9,917,855		-	-
2211200	2211201	Refined Fuels and Lubricants for Transport	6,851,400	355,534	391,087.40	8,513,828.62
2220100	2220203	Maintenance of medical & dental equipment			-	12,100
2211000	2211015	Foods and rations		5,000,000	5,500,000	7,281,780
Sub programme Total			579,900,507	7,720,514	694,057,990.60	763,463,789.66
SUB PROGRAMME: : GP 3 GENERAL ADMINISTRATION AND SUPPORT SERVICES						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	Baseline	Target	Projections	
			2019/20	2020-2021	2021-2022	2022-2023
2110100	2110101	Basic Salaries - Civil Service	51,067,073	56,549,964	62,204,960.40	68,425,456
2110300	2110301	House Allowance	5,582,280	8,466,300	9,312,930	10,244,223
2110300	2110314	Commuter Allowance	4,160,640	8,232,000	9,055,200	9,960,720
2110300	2110309	Health service allowance	-	960,000	1,056,000	1,161,600
2110300	2110315	Health workers extrenous service allowance	-	3,252,000	3,577,200	3,934,920
2110300	2110315	Extreneous Allowance	-	840,000	924,000	1,016,400
2110500	2110501	Promotion of staff	-	-	-	-
2110500	2110320	Leave Allowance	184,400	780,000	858,000	943,800
2210700	2210712	Training levy	-	109,200	120,120	132,132
2710100	2710111	NSSF pension	271,200	-	-	-
2710100	2710107	Pension	20,160,000	200,000	220,000	242,000
2210100	2210101	Electricity	9,200,000	4,000,000	4,400,000	4,840,000
2210100	2210102	Water	4,000,000	1,000,000	1,100,000	1,210,000

PROGRAMME: 1 CURATIVE AND REHABILITATIVE SERVICES						
2210200	2210203	Courier and Postal Rental Box	30,000	23,920	26,312	28,943
2210800	2210801	Staff tea	25,000	-	-	-
2210900	2210904	MV Insurance Cover	2,430,000	-	-	-
2210600	2210602	Payment of rents and rates	2,000,000	450,000	495,000	544,500
2210100	2220101	MV Maintenance	3,200,000	2,000,000	2,200,000	2,420,000
2210800	2210801	Catering services	3,100,000	400,000	440,000	484,000
2210700	2210799	Refined Fuels and Lubricants for Transport	3,100,000	1,000,000	1,100,000	1,210,000
2211000	2211001	Medical drugs	31,427,804	-	-	-
2211000	2211015	foods and rations	2,762,005	-	-	-
2211000	2211002	Non pharmaceuticals	2,430,000	-	-	-
2211300	2211310	Contracted professionals	2,673,890	3,000,000	3,300,000	3,630,000
2211300	2211308	Furniture	3,240,000	-	-	-
2211100	2211101	printer cartridges	120,000	60,000	66,000	72,600
2210900	2210910	General office stationery	3,048,999	350,000	385,000	423,500
2210700	2210704	Conference facility	2,100,000	200,000	220,000	242,000
2210400	2210401	Transport refund	1,750,000	80,000	88,000	96,800
2210300	2210302	Accommodation allowance	3,780,460	3,113,000	3,424,300	3,766,730
2210500	2210502	Printing and papers	52,000	70,351	77,386.10	85,124.71
Programe Totals			177,301,155	95,136,735	145,255,871	159,781,458

PROGRAMME: 1 CURATIVE AND REHABILITATIVE SERVICES - DEVELOPMENT						
ITEM CODE	SUB ITEM CODE	SUB ITEM DESCRIPTION	BASELINE ESTIMATES	PRINTED ESTIMATES	MTEF PROJECTIONS	
			2019-2020	2020-2021	2021-2022	2022-2023
2211200	2211202	fuel		920,000	1,012,000	1,113,200
2210300	2210303	DSA		820,000	902,000	992,200
3110500	3110599	civil works		130,860,000	143,946,000	158,340,600
2640500	2640503	Other capital grants and trans – THS-UCP	35,000,000	300,000,000	278,847,760	363,000,000
Total Development				432,600,000	411,447,760	523,446,000
TOTAL BUDGET				2,023,526,128	2,002,373,888	2,448,466,615

8.12 LIST OF DEVELOPMENT PROJECTS

	PROJECT NAME	TOTAL BUDGET
Flagship projects		2020-2021
Kiabonyoru	Construction and completion of inpatient wards at Amatierio H/Centre	3,040,000
Bomwagamo	Proposed construction and completion of inpatient wards at Nyabweri Health centre	7,040,000
Manga	Construction of inpatient wards at Manga Sub county Hospital	4,020,000
Gesima	Construction of inpatient wards at Gesima Hospital	3,020,000
Magwagwa	Construction of inpatient wards at Magwagwa Health centre	9,020,000
Bokeira	Construction of inpatient wards at Nyamusi sub county hospital	5,020,000
Township	Completion of Phase III Doctors Plaza	48,020,000
Township	Construction and completion of Nyamira Eye Hospital	1,040,000
Ekerenyo	Construction of OPD and Inpatient wards at Ekerenyo SCH	3,040,000
	TOTAL FLAGSHIP	83,260,000
Ward Projects		
Gesima	Construction and completion of twin staff house with two pit latrines at Kambini Disp	1,500,000
Gesima	Construction and completion of twin staff house with two pit latrines at Emenyenche HC	1,300,000
Itibo	OPD block with 2 door pit latrine at Kiangombe health centre	1,600,000
Magombo	Twin staff house with 2 door pit latrine at Kenyamware	2,000,000
Nyansiongo	OPD block with 2 door pit latrine at Ribaita Health Centre	1,900,000
Nyansiongo	Twin staff house with 2 door pit latrine at Nyandoche ibere dispensary	1,900,000
Kemera	Twin staff house with 2 door pit latrine at Kiangoso	900,000
Ekerenyo	Twin staff house with 2 door pit latrine at Sere H/Centre	900,000
Bosamaro	Twin staff house with 2 door pit latrine at Kianginda	1,500,000
Bosamaro	Twin staff house with 2 door pit latrine at Motagara	1,600,000
Bogichora	Proposed construction and completion of OPD block with two door pit latrines at Bomorito Dispensary	1,200,000

Kemera	Construction of inpatient wards at Kiangoso	1,240,000
Gesima	Phase 5 completion of Esani Hospital	1,125,000
Bonyamatuta	Construction and completion of twin Staff House with 2 door pit latrine at Nyakeore health Center	1,240,000
Bosamaro	Proposed Renovation and completion of Kuura Health F	1,140,000
Bosamaro	Proposed Construction of 6 door toilet block at Igenaitambe Health Centre	529,638
Bogichora	Proposed construction and completion of OPD block with two door pit latrines at Bobembe Dispensary	1,295,129
Bokeira	Proposed construction and completion of OPD block with two door pit latrines at Nyaobe Dispensary	1,095,129
Esise	Proposed construction and completion of OPD block with two door pit latrines at Kahawa Dispensary	1,095,129
Gachuba	Construction and completion of twin Staff House with 2 door pit latrine at Nyagancha health Center	1,139,360
Gesima	Construction and completion of twin Staff House with 2 door pit latrine at Mochenwa health Center	1,539,360
Gesima	Proposed construction and completion of OPD block with two door pit latrines at Geta Dispensary	1,795,129
Itibo	Construction and completion of twin Staff House with 2 door pit latrine at Chaina health Center	1,339,360
Itibo	Proposed fencing, toilets, placenta pit and burning chamber at Nyabonge Dispensary	1,160,000
Nyansiongo	Proposed fencing, toilets, placenta pit and burning chamber at Kekinga Dispensary	1,260,001
Kiabonyoru	Proposed renovation of OPD at Isicha dispensary	707,173
Manga	Construction and completion of twin Staff House with 2 door pit latrine at Gesure health Center	1,739,360
Mekenene	Construction and completion of twin Staff House with 2 door pit latrine at Nyagacho Dispensary	800,000
Mekenene	Construction and completion of maternity block at Mwongori Dispensary	1,087,738
Nyamaiya	Proposed fencing, Septic tank with soak pit, placenta pit and burning chamber at Nyaigesa Dispensary	1,200,704
Rigoma	Construction and completion of maternity block at Mongoni Dispensary	1,087,738

Rigoma	Construction and completion of twin Staff House with 2 door pit latrine at Nyanchoria HC	2,039,150
Rigoma	Construction and completion of twin Staff House with 2 door pit latrine at Rigoma HC	2,039,150
Magwagwa	Construction and completion of twin Staff House with 2 door pit latrine at Gesage Dispensary	1,495,074
Magwagwa	Construction of OPD block with 2 door pit latrine at Esianyi Dispensary	1,240,000
Township	Construction of OPD block with 2 door pit latrine at Geseneno Dispensary	1,340,000
Kiabonyoru	Completion of OPD block with 2 door pit latrine at Nyanchoka Dispensary	1,270,678
	Other operating expenses	106,680,000
Ward projects Total		49,340,000
THS Conditional grants		278,847,760
Total Projects		540,530,560

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 2018/2019, department had a total budget estimate of Kshs.350,377,781 which comprised of Ksh.197,610,482 and Ksh.152,769,299 development and recurrent expenditures respectively. The department spent Ksh,103,822,852 on recurrent with an absorption rate of 68% whereas Ksh.58,039,393 was spent on development translating to an absorption rate of 29.4%.

In the FY 2019/2020 a total of Ksh.394,988,431 was allocated to the department. This amount consists of Recurrent and Development expenditure which were apportioned as Ksh76,718,131 and Ksh318,270,300 respectively. Part of the development expenditure is formed by a grant for municipality development from World Bank. By midyear, the department was able to spent

Ksh.34,518,272 as recurrent and Ksh.80,098,348 as development, indicating an absorption rate of 58%.

In the financial year 2020/2021, the department anticipates to spend a total Ksh.391,600,762 where exchequer recurrent expenditure would be Ksh.84,001,323, exchequer development expenditure of Ksh.307,565,000.

9.5.2 Major achievements for the period 2018/2019

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 2020/2021 – 2022/2023

- Payment of wages and salaries
- Payment of utilities and bills
- Meetings, Workshops and Participation in planning and budgeting processes
- Boundary dispute resolution and Court Orders (processing and demarcation of government land)
- 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, 2020/2021-2022/2023

NO	REVENUE SOURCES	% OF BUDGET FUNDING	PRINTED ESTIMATE 2020/2021	PROJECTED 2020/2021	PROJECTED 2021/2022	ITEM CODE
1	Equitable Sharable Revenue	91.02	361,376,531	397,514,184	437,265,603	9910101
Details of Local Revenue sources						
3	I/Plot Rent	0.14	503,384	553,723	609,095	1590102
4	Plot Rent	0.20	736,104	809,714	890,685	1590102
5	Build. Plan App.	0.22	827,846	910,631	1,001,694	1590111
6	Land Rates	7.19	26,733,586	29,406,945	32,347,639	1550102
7	Phys Planning	0.27	1,001,703	1,101,873	1,212,061	1420102
8	Survey	0.11	421,608	463,769	510,146	1590102
SUB TOTAL		8.98	30,224,231	33,246,654	36,571,319	
GRAND TOTAL		100	391,600,762	430,760,838	473,836,922	

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

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development	Grant-Dev	Grant - Rec	Recurrent	BUDGET FOR THE MTEF PERIOD		
							2020/2021	2021/2022	2022/2023
CP 1.1 Policy planning, general administration and support services	To strengthen delivery and quality of services	CP 1.1.1 General administration and support services	-	0		77,493,902	77,493,902	85,243,293	93,767,622
		CSP 1.1.2 Policy and Planning	-	0		1,279,441	1,279,441	1,407,385	1,548,124
CP 1.2 Lands, Physical planning and surveying services	To provide a spatial framework for socio-economic development of the county	CSP 1.2.2 Lands and Surveying services	-	0		-	-	-	-
		CSP 1.2.3 Physical planning	61,982,557			4,610,898	66,593,455	73,252,801	80,578,081
CP 1.3 Urban development & Housing	Ensure proper management and improved infrastructure for service delivery in towns	CSP 1.3.1 Town management and coordination	95,982,104	-			95,982,104	105,580,314	116,138,346
		CSP 1.3.2 Housing improvement services	149,634,778	0		617,082	150,251,860	165,277,046	181,804,751
TOTAL			307,565,000	0	-	84,001,323	391,600,762	430,760,839	473,836,923

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

Economic Classification	Printed Estimate	Projected Estimates	
	2020/2021	2020/2021	2021/2022
Current Expenditure	84,001,323	92,401,455	101,641,601
Compensation to Employees	75,258,926	82,784,819	91,063,300
Use of Goods and Services	8,517,397	9,369,137	10,306,050
Other recurrent	225,000	247,500	272,250
Capital Expenditure	307,599,439	316,321,500	347,953,650
Other operating expenses	55,034,439	60,537,883	66,591,671
Acquisition of Non-Financial Assets	252,565,000	316,321,500	347,953,650
Total Expenditure	391,600,762	408,722,955	449,595,251

9.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2020/2021-2022/2023

Economic Classification	Printed Estimate 2020/2021	Projection	
		2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services			
Sub-Programme 1.1: General Administration and support services			
Current Expenditure	77,493,902	85,243,292	93,767,621
Compensation to Employees	70,030,946	77,034,041	84,737,445
Use of Goods and Services	7,237,956	7,961,752	8,757,927
Other recurrent	225,000	247,500	272,250
Sub-Programme 1.2: Policy and planning			
Current Expenditure	1,279,441	1,407,385	1,548,124
Use of Goods and Services	1,279,441	1,407,385	1,548,124
Total Programme 1 Expenditure	78,773,343	86,650,677	95,315,745
Programme 2: Lands, Physical Planning and Survey Services.			
Sub-Programme 2.1: Physical Planning			
Current Expenditure	4,610,898	5,071,988	5,579,187
Compensation to Employees	4,610,898	5,071,988	5,579,187
Capital expenditure	61,982,557	68,180,813	74,998,894
Acquisition of Non-Financial Assets	61,982,557	68,180,813	74,998,894
Total for the sub programme	66,593,455	73,252,801	80,578,081

Programme 3: Urban Development and Housing			
Sub-Programme 3.1 Town Management and Co-ordination			
Capital Expenditure	95,982,104	105,580,314	116,138,346
Acquisition of Non-Financial Assets	95,982,104	105,580,314	116,138,346
Sub-programme total	95,982,104	105,580,314	116,138,346
Sub-programme 3.2 Housing Improvement Services			
Current Expenditure	617,082	678,790	746,669
Compensation to Employees	617,082	678,790	746,669
Capital Expenditure	149,634,778	203,098,256	223,408,081
Acquisition of Non-Financial Assets	149,634,778	164,598,256	181,058,081
Sub-programme total	150,251,860	203,777,046	224,154,750
Total Programme 3 Expenditure	246,233,964	309,357,360	340,293,096
GRAND TOTAL	391,600,762	469,260,838	516,186,922

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

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	MTEF Period	
						2021/2022	2022/2023
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	266	188	188	188
		Staff recruited	No. of staff recruited	0	0	0	0
		Utility bills and services paid	Number of bills paid (Receipts/statements)	12	12	13	15
		Office furniture & equipment's purchased.	No. of furniture purchased	122	122	134	148
		Office furniture & equipment's maintained.	No. of furniture maintained	15	15	17	18
Policy developm		Staff capacity built	No. of staff capacity built	15	15	17	18

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	MTEF Period	
						2021/2022	2022/2023
ents and planning.		Strategic Plans developed	No of strategic plans developed	0	0	0	0
Name of Programme 2: Physical planning and surveying services							
Outcome: Quality spatial framework							
Sub-program me 2.1: Lands and Surveying services	Directorate of surveying services	Processing and demarcation of government land	No. of wards surveying services done	0	9	10	11
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	1	1	1	1
		Boda boda shades constructed	No. of wards boda boda shades to be constructed	0	16	18	20
		Back streets opened and maintained	No. of wards back streets to be constructed	0	4	6	8
		Street lights Installed	No. of wards street lights to be installed	0	0	0	0
		Upgrading of Keroka Town roads	No. of wards roads to be upgraded	0		0	0
		Drilled water boreholes	No. of wards water to be drilled	0	0	0	0
		Construction of Shoe shining shades	No. of sheds to be constructed	0	4	5	6
		Nyamira municipality established	No of municipality established	1	0	0	0

Program me	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Target 2020/2021	MTEF Period	
						2021/2022	2022/2023
Sub-prog 3.2: Housing improvement services	Directorate of housing improvement services	County Headquarters Office constructed	No. of County Headquarter Office Constructed	1	0	0	0
		Governor and Deputy governor's residence constructed	No. of Governor and Deputy governor's residence constructed	1	0	0	0
		Slaughter house constructed	No of Slaughter house constructed	0	0	0	0

9.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

CP 1.1.1 General Administration and Support Services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2110117	Basic salary	41,862,555	46,048,811	50,653,692
2110301	House allowances	6,590,400	7,249,440	7,974,384
2110314	Commuter allowances	6,672,000	7,339,200	8,073,120
2110320	Leave allowance	6,967,386	7,664,125	8,430,537
2110308	nita	112,200	123,420	135,762
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	5,560	6,116	6,728
2210603	Payment of rent (keroka)	120,000	132,000	145,200
2211029	purchase of protective gear	120,000	132,000	145,200
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	519,994	571,993	629,193
2211306	Subscriptions to professional bodies	30,000	33,000	36,300

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210799	Renewal of Driving licence	2,752	3,027	3,330
2120101	NSSF	67,200	73,920	81,312
2120103	Pension	7,060,422	7,766,464	8,543,111
2710130	Gratuity	698,783	768,662	845,528
2220210	Maintenance of Computers	119,200	131,120	144,232
2211201	Fuel	3,394,050	3,733,455	4,106,801
2220101	MV Maintenance	1,550,000	1,705,000	1,875,500
2211103	purchase of cleaning equipment	140,000	154,000	169,400
3111002	Purchase of Computers, Printers and other IT Equipment	225,000	247,500	272,250
TOTAL		77,493,902	85,243,293	93,767,622

CSP 1.2 Policy and Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2019/2020	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	41,441	45,585	50,144
2210701	Transport	120,000	132,000	145,200
2211201	Refined Fuel and Lubricants	264,000	290,400	319,440
TOTAL		1,279,441	1,407,385	1,548,124

CSP 2.2: Physical Planning

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2110117	Basic salary	3,455,298	3,800,828	4,180,911
2110301	House allowances	723,600	795,960	875,556
2110314	Commuter allowances	432,000	475,200	522,720
TOTAL RECCURENT		4,610,898	5,071,988	5,579,187

CSP 3.1.2: Housing Improvement Services

CSP 3.1.2 Housing improvement services				
SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2110117	Basic salary	467,082	513,790	565,169
2110301	House allowances	90,000	99,000	108,900
2110314	Commuter allowances	60,000	66,000	72,600
TOTAL RECURRENT		617,082	678,790	746,669

DEVELOPMENT PROJECTS

No.	Proposed Project	Location	Amount
P 2: URBAN DEVELOPMENT AND COORDINATION			
SP 1: TOWN MANAGEMENT			
1	Opening of Backstreets	Kemera	1,269,556
2	Construction of Bodaboda Sheds	Rigoma	317,389
3	Surveying and opening of Kebirigo Market backstreets	Bonyamatuta	2,539,111
4	Bodaboda sheds	Township	634,778
5	Opening of backstreets in 7 Market centers	Bogichora	634,778
6	Bodaboda Sheds		634,778
7	Shoe-Shining Sheds		634,778
8	Bodaboda sheds	Nyansiongo	634,778
9	Bodaboda sheds		634,778
10	Bodaboda sheds		634,778
11	Construction of Bodaboda and shoe shinning shades	Gesima	190,433
12	Construction of Bodaboda and shoe shinning shades		190,433
13	Construction of Bodaboda and shoe shinning shades		190,433
14	Construction of Bodaboda and shoe shinning shades		190,433
15	Construction of Bodaboda and shoe shinning shades		190,433
16	Maintaining back streets	Magwagwa	634,778
17	Construction of bodaboda sheds	Bosamaro	158,694

18	Construction of bodaboda sheds		158,694
19	Construction of bodaboda sheds		158,694
20	Construction of bodaboda sheds		158,694
21	Boda Boda Sheds	Nyamaiya	1,904,333
22	Boda Boda Sheds	Esise	1,269,556
23	Ikonge Backstreets	Ekerenyo	3,808,667
24	Construction of 5 Bodaboda Sheds	Kiabonyoru	952,167
25	Construction of Market Sheds	Itibo	317,389
26	Construction of Shoe Shining Sheds		317,389
27	Construction of Boda Boda Sheds		317,389
28	Opening of Backstreets	Bokeira	634,778
29	Opening of Backstreets		634,778
30	Buspark construction	Nyansiongo	20,000,000
31	Other operating expenses		55,034,439
TOTAL			95,982,106

SP 2: HOUSING IMPROVEMENT SERVICES

1	Construction and completion of Nyamira County Headquarters	Township	114,000,000
2	Training on Building Material & Technology	Magwagwa	634,778
3	Construction of civil servant houses at manga	Manga	35,000,000
TOTAL			149,634,778

P 2: LANDS, PHYSICAL PLANNING AND SURVEY SERVICES

SP 1: PHYSICAL PLANNING

1	County Spatial Plan	Township	50,000,000
2	Surveying of Ensoko Stadium	Esise	317,389
3	Surveying of public land within the ward	Manga	317,389
4	Surveying of public land within the ward	Bosamaro	952,167
5	Surveying of public land within the ward	Magwagwa	634,778
6	Surveying of public land within the ward	Gesima	317,389
7	Surveying and beckoning of public land		5,000,000
8	Survey/demarcation of Chepilat	Mekenene	3,173,889

9	Surveying and beaconing of Public land	Township	1,269,556
TOTAL			61,982,557
TOTAL DEPARTMENT DEVELOPMENT EXPENDITURE			307,599,439

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
P1:General Administration, Planning and Support services	To develop the capacity, enhance efficiency and transparency in service delivery	Improved service delivery
P2: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 FY 2018/2019 printed estimates, the department was allocated a total budget of Ksh. 735,638,165 where Ksh.129, 167,169 recurrent and Ksh. 606,470,996 was development. The department managed to spend a total Ksh. 115,969,825 on recurrent expenditure and Ksh. 433,229,260 development expenditure. The absorption rate for recurrent was 89.1% and development of 71.4%.

In 2019/2020 F/Y, the department of Roads, Transport and public works was allocated Ksh. 459,029,529 where an allocation of Ksh. 87,365,819 was allocated towards recurrent and Ksh. 371,662,750 for development expenditure respectively. The department spent Ksh.105, 184,778 of the recurrent representing an over absorption of 120%.The development expenditure was Ksh.127, 870,178 representing an absorption rate of 34%.

In the FY 2020/2021, the department has an allocation of Ksh.540,299,634 whereby Ksh.128,198,61 has been allocated toward recurrent expenditure and Ksh.412,101,003 has been allocated towards development expenditure.

10.5.2 Major achievements for the period under Review 218/2019

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

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 2020/2021-2022/2023

Construction of Box culverts and pipe culverts
 Opening of new roads and Murraming (4Km per Ward)
 Purchase of roads construction equipment
 Maintenance of roads using county machinery & MTF
 Routine Maintenance of Roads (Conditional grant from KRB)
 Routine Maintenance of Roads KRB & County Roads
 Construction of mechanical workshop and petrol station
 Construction of fire station

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

NO	REVENUE SOURCES	ESTIMATE 2020/2021	MTEF PROJECTION		ITEM CODE
			2021/2022	2022/2023	
1	Equitable Sharable Revenue	373,541,315	410,895,446	451,984,991	9910101
	KRB	146,215,617	160,837,179	176,920,897	9910101
2	Local Revenue				
	Hire of machinery and Equipment	20,542,702	22,596,972	24,856,669	
Sub total		540,299,634	542,353,904	596,589,294	

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

PROGRAMMES	BUDGET FOR THE MTEF PERIOD 2020/2021		
	ESTIMATES 2020 / 2021	2021/2022	2022/2023
P.1 General Administration, Policy Planning and Support Services	82,750,655	91,025,721	100,128,293
P.2 Road Transport & Infrastructure development Services	437,666,345	392,848,330	432,133,162
P.3 Public Works & Disaster Management Services	19,882,634	21,870,897	24,057,987
TOTAL	540,299,634	542,353,904	596,589,294

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

	Projected Estimates		
	Budget Estimates 2020/2021	2021/2022	2022/2023
Current Expenditure	128,198,631	141,018,494	155,120,344
Compensation to Employees	79,743,285	87,717,614	96,489,375
Use of Goods and Services	127,373,631	140,110,994	18,857,161
Other Recurrent	765,000	841,500	1,258,400
Capital Expenditure	412,101,003	453,311,103	498,642,213
Acquisition of Non-Financial Assets	199,781,500	207,834,650	216,693,115
Capital Grants to Govt. Agencies	146,215,617	160,837,179	176,920,897
Other Development	66,103,886	72,714,275	79,985,702
Total Expenditure	540,299,634	542,353,904	596,589,294

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	-	77,987,002	85,785,702	94,364,272
Compensation to Employees	-	34,230,508	37,653,559	41,418,915
Other social Benefit	-	-	-	-
Use of Goods and Services	-	43,756,494	48,132,143	52,945,358
Other Recurrent	-	-	-	-
Sub-programme 1.2 Policy planning				
Current Expenditure	-	5,240,018	5,764,020	6,340,422
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	5,240,018	5,764,020	6,340,422
Other Recurrent	-	-	-	-
Programme 2:P.2 Road Transport & Infrastructure development Services				
Sub-Programme 2.1:Construction of roads and bridges				
Current Expenditure	-	25,565,342	28,121,876	30,934,064
Compensation to Employees	-	25,565,342	28,121,876	30,934,064
Use of Goods and Services	-	-	-	-
Capital Expenditure	-	197,211,500	216,932,650	238,635,915

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2020/2021	2021/2022
Acquisition of Non-Financial Assets	-	196,531,500	204,584,650	225,043,115
Other Development	-	680,000	748,000	822,800
Sub- Programme 2.2 Rehabilitation and Maintainance of roads				
Current Expenditure	-	46,723,496	51,395,846	56,535,430
Compensation to Employees	-	-	-	-
Use of Goods and Services	-	46,723,496	51,395,846	56,535,430
Other Recurrent	-	-	-	-
Capital Expenditure	-	168,165,617	184,982,179	203,480,397
Acquisition of Non-Financial Assets	-	146,215,617	160,837,179	176,920,897
Other Development	-	21,950,000	24,145,000	26,559,500
Programme 3:Public Works & Disaster Management Services				
Sub-Programme:3.1 Departmental Infrastructure Development & Disaster Management				
Current Expenditure	-	19,882,634	21,870,897	24,057,987
Compensation to Employees	-	19,882,634	21,870,897	24,057,987
Use of Goods and Services	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition on Non-Financial Assets	-	-	-	-
Other Development	-	-	-	-

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Target 19/20	Target 20/21	Target 2021/2022	Target 2022/2023
Name of Programme 1: Policy planning, general administration and support services							
Outcome: Improved service delivery							
P 1 General Administration Policy planning	Administration directorate	Personnel remunerated	Number of Staff paid	154	154	160	160
		Utility bills paid	receipts/statements	1	6	6	10
SP 1.2 Policy and planning services	Administration directorate	Capacity building and trainings	The number of staff capacity built	-	25	30	30
		Preparation of the bills and policies, (transport bill, disaster and Emergency fund Bill)	Copies of bills prepared	0	25	30	20
		Training and capacity building of staffs and Other Stakeholders	Number of training held	-	0	100	100
		Monitoring and Evaluation	No. of M&E	-	5	6	7
Name of Programme 2: Roads transport and infrastructural development services							
Outcome: Improved road transport							
S.P 1: construction of roads and bridges	Roads directorate	Construction of new box culverts	No. of culverts constructed	5	5	5	5
		Opening of new roads and Murraming (4Km per Ward)	No of km murrammed	-	80	80	150
S.P 2: Rehabilitation and maintenance of roads	Roads directorate	Routine maintenance of roads KRB grant	No. of maintenance of roads using county machinery and MTF- 5Km Per Ward	-	63km	80km	100km
			No. of Routine Maintenance of Roads (KRB) - 6Km Per Ward	-	120km	120km	140km

10.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

S.P.1.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES

SUB-PROGRAMME 1: GENERAL ADMINISTRATION				
ITEM CODE	SUB ITEM DESCRIPTION	Budget Estimates for MTEF		
		2020/2021	2021/2022	2022 / 2023
2110101	Basic Salaries - Civil Service	24,734,628	27,208,091	29,928,900
2110301	House Allowance	3,454,500	3,799,950	4,179,945
2110314	Transport Allowance	3,444,000	3,788,400	4,167,240
2110320	Leave Allowance	289,000	317,900	349,690
2210799	Training levy	85,800	94,380	103,818
2710102	Service Gratuity	491,040	540,144	594,158
2120103	Pension Employer	1,731,540	1,904,694	2,095,163
2120101	NSSF Employer	64,800	71,280	78,408
2210101	Electricity	84,000	92,400	101,640
2210102	Water and sewerage charges	60,000	66,000	72,600
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	360,000	396,000	435,600
2210203	Courier and Postal Services	66,000	72,600	79,860
2210499	Foreign Travel and Subs.- Others	100,000	110,000	121,000
2210503	Subscriptions to Newspapers	108,000	118,800	130,680
2210801	Catering services	360,000	396,000	435,600
2220101	Maintenance of motor vehicles	200,000	220,000	242,000
2210904	Motor vehicle insurance	40,000,000	44,000,000	48,400,000
2220101	Fuel	500,000	550,000	605,000
3111001	Purchase of office furniture	255,000	280,500	308,550
2211101	General office supplies	500,000	550,000	605,000
3111002	Purchase of Computers	100,000	110,000	121,000
3111002	Purchase of Printers	90,000	99,000	108,900
	Purchase of curtains for new offices	120,000	132,000	145,200

SUB-PROGRAMME 1: GENERAL ADMINISTRATION				
	Office Cleaning Items	200,000	220,000	242,000
2220210	Computer maintenance	60,000	66,000	72,600
2220202	Maintenance of Office Furniture and Equipment	169,694	186,663	205,330
2220202	Maintenance of Photocopier	105,000	115,500	127,050
2211306	Membership Fees etc	204,000	224,400	246,840
2220202	First Aids Kits Sets	50,000	55,000	60,500
TOTAL FOR GENERAL ADMINISTRATION		77,987,002	85,785,702	94,364,272

S.P.1.2 POLICY AND PLANNING SUPPORT SERVICES

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING				
ITEM CODE	SUB ITEM DESCRIPTION	Budget Estimates for MTEF		
		2020/2021	2021 /2022	2022 / 2023
2210301	Travel costs	225,853	248,438	273,282
2210303	Daily subsistence allowance	1,500,000	1,650,000	1,815,000
2210401	Travel Costs- Airlines, Buses	200,000	220,000	242,000
2210402	Accommodation	200,000	220,000	242,000
2210403	Daily Subsistence allowance	100,800	110,880	121,968
2210404	Sundry Items (e.g airport taxi	100,000	110,000	121,000
2210502	Publishing and Printing Services	90,000	99,000	108,900
2210701	Travel Allowance	660,000	726,000	798,600
2210704	Hire of Training Facilities and Equipment	160,000	176,000	193,600
2210711	Tuition Fees	1,200,000	1,320,000	1,452,000
2211101	General office supplies (Papers,pencils, forms,small office equpt etc)	62,000	68,200	75,020
2211201	Refined fuels and lubricants for transport	121,000	133,100	146,410
2220101	Maintenance expenses - motor vehicles and cycles	144,000	158,400	174,240
TOTAL		4,763,653	5,240,018	5,764,020

PROGRAMME .2 ROAD TRANSPORT & INFRASTRUCTURE DEVELOPMENT SERVICES

ITEMIZED BUDGET - ROADS TRANSPORT				
SUB-ITEM CODE	ITEM DESCRIPTION	MTEF ESTIMATES		
		2020 /2021	2021 / 2022	2022 / 2023
RECURRENT EXPENDITURE				
2110101	Basic Salaries	17,046,480	18,751,128	20,626,241
2110301	House Allowances	2,580,000	2,838,000	3,121,800
2110314	Transport Allowances	2,208,000	2,428,800	2,671,680
2110320	Leave Allowances	182,000	200,200	220,220
2210799	Training levy	24,000	26,400	29,040
2120101	NSSF Employer	2,400	2,640	2,904
2120103	Pension Employer	3,522,462	3,874,708	4,262,179
	Total	25,565,342	28,121,876	30,934,064

PROGRAMME .3 PUBLIC WORKS & DISASTER MANAGEMENT SERVICES

SUB-ITEM CODE	ITEM DESCRIPTION	MTEF ESTIMATES		
		Budget Estimates 2020 /2021	2021 / 2022	2022 / 2023
RECURRENT EXPENDITURE				
2110101	Basic Salaries	13,484,760	14,833,236	16,316,560
2110301	House Allowances	2,491,200	2,740,320	3,014,352
2110314	Transport Allowances	1,608,000	1,768,800	1,945,680
2110320	Leave Allowances	119,000	130,900	143,990
2210799	Training levy	14,400	15,840	17,424
2120101	NSSF Employer	16,800	18,480	20,328
2120103	Pension Employer	2,148,474	2,363,321	2,599,654
		19,882,634	21,870,897	24,057,987

10.12.3 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

No.	Proposed Project	Location	Amount
1	Murraming of Opened roads	Across the Ward (Magombo)	3,895,000
2	3 Bridges at St. Thomas, Nyamwanga & Kenyamware		4,000,000
3	Road Maintenance, Culverts, Leveling & Murraming of all opened roads	Across the Ward (Kemera)	4,000,000
4	Road Maintenance, Culverts, Leveling & Murraming of all opened roads	Across the Ward (Rigoma)	4,000,000
5	Grading and Murraming of all Opened Roads	Across the Ward (Bonyamatuta)	4,000,000
7	Grading, Murraming & Culverting of all Opened Roads	Across the Ward (Township)	4,000,000
8	Road Maintenance, Culverts, Leveling & Murraming of all roads	Across the Ward (Mekenene)	4,000,000
9	Maintenance of Roads	Mongorisi (Bogichora)	2,000,000
10	Maintenance of Roads	Ibucha (Bogichora)	2,000,000
15	Installation of Culverts	Across the Ward (Bogichora)	1,000,000
16	Construction & Maintenance of Roads	Across the Ward (Nyansiongo)	4,000,000
17	Opening New Roads & Culverting	Ibucha (Nyansiongo)	2,000,000
18	Construction & Maintenance of Roads	Across the Ward (Gesima)	4,000,000
19	Installation of Culverts	Bwongeri-Karantini (Gesima)	3,000,000
20	Installation of Culverts	Nyakongo/Bwonchiri (Gesima)	2,000,000
21	Buying of murram	Gesima	3,000,000
22	Construction & Maintenance of Roads	Across the Ward (Magwagwa)	4,000,000
23	Installation of Culverts	Bwongeri-Karantini (Magwagwa)	3,000,000
24	Construction, Maintenance, culverting & Murraming of Roads (bosamaro)	Riverside-Kiabonyabao pry, Mwamoruga- Nyantaro Mosobeti- Riamandera, Checkpoint- Gesero; Gesero – Ndurumo; Nyachogochogo- Nyanturago; Enchoro- Mosobeti; Gesiaga- Igena Itambe; Ikobe –Rianyangaya- Ekoru; Girigiri junction- Omosocho; Riakimai- Nyachogochogo; & Nychururu- Nyangena	4,000,000

No.	Proposed Project	Location	Amount
25	Purchase of Murram (manga)	Tombe, Central Kitutu & Sengera Locations	4,000,000
26	Installation of 900mm & 600mm Culverts	Across the Ward (manga)	4,000,000
28	Re-Opening of Road & Murraming	Re-Opening of Nyamaiya Karota Road & Murraming	4,000,000
29	Maintenance of Roads	Nyansabakwa Bwokong'o	
30	Maintenance of Roads	Rangeny Nyakenyoro	
31	Maintenance of Roads	Nyamaiya Inkora	
32	Maintenance of Roads	Magena Amagonda Kerubo	
33	Maintenance of Roads	Egesieri Nyakongoro (Nyamaiya)	
34	Construction of Bridge	Saiga-Ngiya – Memisi (esise)	1,000,000
35	Construction of Bridge	Riakerage (esise)	2,000,000
36	Murraming & Culveting of all Roads	Across the Ward (esise)	2,000,000
37	Ekegogi – Riechieri	Kienyoni	
3839	Bwonkundi – Shallom SDA – Esamba	Ikonge	
40	Nyanderema – Riamasira	Kea	
41	Kiemuma – Gesweswe	Bokurati Gesweswe Area	
42	Gekendo Pri Gate – Sere Dispensary	Sere	
43	Gesura Tea Buying Center – Iywero	Gesura Area	
44	Obwari Riageturi – Kiamogake TBC	Nyankongo	
45	Ikonge Pry – Nyameko	Nyaora	4,000,000
46	Grading and gravelling of 30Kilometers of Roads	Across the Ward (kiabonyoru)	4,000,000
47	Maintenance of Roads	Mabariri, Ntana, Etono, Boera, Kioge, Nyangoso, Eronge, Kionge, Endiba Rd, Bombo Central, Nyamori & Kiomachingi (bomwagamo)	4,000,000
48	Construction of 1 Bridge	(bomwagamo)	4,000,000
49	Maintenance of Roads	Keburunsu-Matororo-Kepawa- Chaina Rd; Omwamba- Riameki-Omokirondo Rd; Nyagokiani TBCNyagachi- Riomwenya-Omwamba Rd; Bonyunyu- Gietai Schools - AIC (itibo)	4,000,000
50	Installation of Ordinary Culverts at 20 points	Across the Ward (itibo)	4,000,000

No.	Proposed Project	Location	Amount
51	Foot Bridge	Iteresi – Itibo and Itibo - Nyagokiani	3,500,000
52	Construction of Roads	Gachuba	3,210,000
53	Opening of Roads & Construction of Bridges	Riamogaka Bridge – Nyakaranga (bokeira)	3,500,000
54	Opening of Roads	Nyaigoma – Nasari Market	
55	Opening of Roads	Gekonge Jcnctn – Kemunchugu Dispensary (bokeira)	4,000,000
		Nyamusi SCH – Kebobora Market (bokeira)	4,000,000
56	Murraming of Opened Roads	Across the Ward (bokeira)	4,000,000
Total			125,105,000
Maintince of roads using MTEF			60,248,886
Maintainance of roads KRB			146,215,617
			331,569,503

CHAPTER ELEVEN

11.0 VOTE NO: 5271000000

11.1 VOTE TITLE: TRADE COOPERATIVE AND TOURISM DEVELOPMENT

11.2 VISION

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

11.3 MISSION

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

11.4 STRATEGIC OBJECTIVES

Programmes	Strategic Objectives
General administration, support services and policy planning	Improve customer service delivery by 20% of the 2020/2021 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 2018/2019FY, the departments total budgetary allocation was Kshs.146,782,558 where Ksh.59,782,558 and Ksh.87,000,000 were recurrent and development respectively. The department managed to spend Ksh.51,377,750 in recurrent and Ksh.34,292,075 in development with the absorption rate of 58.37%. This was due slow procurement process, inadequate revenue collection, improper implementation system and structure and slow release of exchequer.

In the Financial Year, 2019/2020, the department was allocated Ksh.118,257,024 where Ksh.69,119,334 and Ksh.49,137,690 was allocated to development and recurrent expenditure respectively. The department managed to spend Ksh.19,481,147 in recurrent and Ksh.1,424,050 in development with an average performance expenditure of Ksh.35,386,125. The absorption rate for recurrent was 39.65% and 2.10% in development as at the end of 31/12/2018. With this mind, the department will strengthen implementation structure speedily procure the services required to improve this performance.

In the financial year 2020/2021 the department has been allocated a total of Ksh.131,801,443 where Ksh.37,926,443 will fund recurrent expenditure and Ksh.93,875,000 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 2020/2021-2022/2023

- Payment of salaries and wages to 31 staffs
- Payment of 5 utility and bills
- Training and capacity building of 31 staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies

- Capacity building of 30 cooperative societies leaders
- Carrying out 30 cooperative supervisions
- Cooperative 3 inspections
- Due diligence on 3 development equipment
- Carryout statutory audits in cooperative societies
- Conducting 4 trainings of Traders and consumers
- Value addition by purchasing a cement brick making machine.
- Cooperative movement
- Formation of new cooperative society
- Establishment and strengthening of market committees
- Providing Licensing of 25 businesses
- Calibrations of Weights and Measures working standards
- Verification /calibrations of traders weighing and measuring equipments
- Carryout impromptu inspection of traders premises, investigate complaint and prosecutions
- conducting 20 market management
- carrying out 1 traders loan scheme follow up
- Market infrastructure that is fencing of markets, construction of market sheds and stalls, market toilets.
- Construction of the industrial park
- Holding 2 tourism campaigns
- Fencing of keera waterfalls
- Tourism development along river sondu

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

Departmental revenue sources

Revenue Sources	% of Budget Funding	Baseline 2019/2020	Printed estimates 2020/2021	Projected		Item code
				2021/2022	2022/2023	
Equitable Sharable Revenue	73.99%	83,975,646	97,520,065	107,272,072	117,999,279	9910101
Sub-Total	73.99%	83,975,646	97,520,065	107,272,072	117,999,279	9910101
local revenue						
Single Business Permit	24.11%	31,781,378	31,781,378	34,959,516	38,455,467	1420328
Trade weight and measures	0.76%	1,000,000	1,000,000	1,100,000	1,210,000	1530123
Single Business Permit application fees	1.14%	1,500,000	1,500,000	1,650,000	1,815,000	1420328
Sub-Total	26.01%	34,281,378	34,281,378	37,709,516	41,480,467	
TOTALS	100%	118,257,024	131,801,443	144,981,588	159,479,746	

11.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2020/2021-2022/2023

Programme	Baseline	Printed Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
SP1 General administration and support services	34,533,944	15,536,185	17,089,804	18,798,784
SP2 Policy and planning services	2,100,306	1,879,652	2,067,617	2,274,379
P1 Policy planning, general administration and support services	36,634,250	17,415,837	19,157,421	21,073,163
SP1 Cooperative promotion	14,313,440	57,574,606	63,332,067	69,665,273
SP2 Trade promotion	64,714,734	52,222,000	57,444,200	63,188,620
SP3 Tourism development and	2,594,600	4,589,000	5,047,900	5,552,690
P2 Trade, cooperative and investment development and	81,622,774	114,385,606	125,824,167	138,406,583
Total Expenditure	118,257,024	131,801,443	144,981,588	159,479,746

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

Economic Classification	Baseline 2019/2020	Printed Estimate	Projected Estimates	
		2020/2021	2020/2021	2021/2022
Current Expenditure	49,137,690	37,926,443	41,719,087	45,890,996
Compensation to Employees	32,624,389	29,210,351	32,131,386	35,344,525
Use of Goods and Services	15,803,301	8,366,092	9,202,701	10,122,971
Other recurrent	710,000	350,000	385,000	423,500
Capital Expenditure	69,119,334	93,875,000	80,575,000	88,632,500
Acquisition of Non-Financial Assets	69,119,334	63,250,000	69,575,000	76,532,500
other operating expenses		30,625,000	33,687,500	37,056,250
Total Expenditure	118,257,024	131,801,443	122,294,087	134,523,496

11.9 PART G: SUMMARY OF EXPENDITURE BY PROGRAMMES, SUB-PROGRAMME BY VOTE AND ECONOMIC CLASSIFICATION 2020/2021-2022/2023

Economic Classification	Baseline	Printed Estimate 2020/2021	Projection	
	2019/2020		2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	34,533,944	15,536,185	17,089,804	18,798,784
Compensation to Employees	32,645,144	14,405,185	15,845,704	17,430,274

Use of Goods and Services	1,438,800	631,000	694,100	763,510
Other recurrent	450,000	500,000	550,000	605,000
Sub-Programme 1.2: Policy and planning				
Current Expenditure	2,100,306	1,879,652	2,067,617	2,274,379
Use of Goods and Services	2,100,306	1,879,652	2,067,617	2,274,379
Total Programme 1 Expenditure	36,634,250	17,415,837	19,157,421	21,073,163
Programme 2: Trade, cooperative and investment development and promotion				
Sub-Programme2.1: Co-operative development-				
Current Expenditure	3,313,440	16,749,606	18,424,567	20,267,023
Compensation to Employees	0	14,805,166	16,285,683	17,914,251
Use of Goods and Services	3,313,440	1,944,440	2,138,884	2,352,772
Capital expenditure	11,000,000	10,200,000	11,220,000	12,342,000
other operating expenses		30,625,000	33,687,500	37,056,250
Acquisition of Non-Financial Assets	11,000,000	10,200,000	11,220,000	12,342,000
Total for the sub programme	14,313,440	26,949,606	29,644,567	32,609,023
Sub-Programme2.2: Trade promotion-				
Current Expenditure	7,595,400	2,172,000	2,389,200	2,628,120
Use of Goods and Services	7,595,400	2,172,000	2,389,200	2,628,120
Capital Expenditure	57,119,334	50,050,000	55,055,000	60,560,500
Acquisition of Non-Financial Assets	57,119,334	50,050,000	55,055,000	60,560,500
Sub-programme total	64,714,734	52,222,000	57,444,200	63,188,620
Sub-programme 2.3: Tourism promotion				
Current Expenditure	1,594,600	1,589,000	1,747,900	1,922,690
Use of Goods and Services	1,594,600	1,589,000	1,747,900	1,922,690
Capital Expenditure	1,000,000	3,000,000	3,300,000	3,630,000
Acquisition of Non-Financial Assets	1,000,000	3,000,000	3,300,000	3,630,000
Sub-programme total	2,594,600	4,589,000	5,047,900	5,552,690
Total Programme 2 Expenditure	79,028,174	93,760,606	103,136,667	113,450,333
GRAND TOTAL	118,257,024	131,801,443	144,981,587	159,479,746

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

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Pinted Estimates 2020/2021	Target 2021/2022	Target 2022/2023
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	20	20	20	20
		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	31	31	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

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Pinted Estimates 2020/2021	Target 2021/2022	Target 2022/2023
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	4	6	6
		Ikonge Industrial park	Number of industrial constructed	1	1	1	1
Programme 3: Tourism Development and Promotion							
SP 3.1				2	2	2	2

Program/Sub-county	Delivery unit	Key output	Key Performance Indicators	Baseline Target 2019/2020	Pinted Estimates 2020/2021	Target 2021/2022	Target 2022/2023
Tourism promotion and management services	Directorate of tourism	Tourism campaigns	Reports on exhibitions				

11.12 DETAILS OF VOTE ITEMS

11.12.1 ADMINISTRATION, POLICY PLANNING AND SUPPORT SERVICES

S.P 1 GENERAL ADMINISTRATION

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	2021/2022	2022/2023
2110101	2110101	Basic Salary	9,365,196	10,301,716	11,331,887
2110300	2110301	House allowance	2,158,200	2,374,020	2,611,422
2110300	2110314	Transport allowance	840,000	924,000	1,016,400
2110300	2110320	Leave allowance	981,400	1,079,540	1,187,494
2120100	2120103	Pension	1,041,789	1,145,968	1,260,565
2110300	2110308	NITA	18,600	20,460	22,506
2210100	2210101	Electricity Expenses	36,000	39,600	43,560
2210100	2210102	Water Expenses	72,000	79,200	87,120
2211300	2211308	Legal services	100,000	110,000	121,000
2210500	2210503	Subscription newspapers	84,000	92,400	101,640
2210600	2210603	Office Rent(keroka)	120,000	132,000	145,200
2220200	2020205	Maintenance of building and station non residential	50,000	55,000	60,500
3111000	3111002	Purchase of computers and printer accessories	300,000	330,000	363,000
2211300	2211306	Membership to professional bodies	62,000	68,200	75,020
2210800	2210801	Hospitality and catering services	55,000	60,500	66,550
3111000	3111001	Purchase of office furniture	200,000	220,000	242,000
2211100	2211103	Sanitary ,cleaning material ,supplies services	52,000	57,200	62,920
		TOTALS	15,536,185	17,089,804	18,798,784

S.P 2 POLICY AND PLANNING

ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	MTEF ESTIMATES	
				2021/2022	2022/2023
0200	2210201	Telephone, telex, fax and mobile phone services	25,000	27,500	30,250
2210700	2210711	Tuition fees	200,000	220,000	242,000
2210300	2210301	Travel cost	675,000	742,500	816,750
2211300	2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	20,000	22,000	24,200
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	225,832	248,415	273,256
2210300	2210302	Accommodation - Domestic Travel	518,820	570,702	627,772
2210700	2210799	Training Allowance	100,000	110,000	121,000
2210500	2210504	Advertisement	50,000	55,000	60,500
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	25,000	27,500	30,250
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	1,879,652	2,067,617	2,274,379
		TOTAL FOR PROGRAM 1	17,415,837	19,157,421	21,073,163

11.12.2 TRADE, CO-OPERATIVE AND INVESTMENT PROMOTION

S.P 1 CO-OPERATIVE PROMOTION

ITEMISED BUDGET - COOPERATIVE PROMOTION					
RECURRENT EXPENDITURE					
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	BUDGET ESTIMATE 2020/2021	2021/2022	2022/2023
2110101	2110101	Basic Salary	10,527,528	11,580,281	12,738,308.9
2110300	2110301	House allowance	1,044,000	1,148,400	1,263,240.0
2110300	2110314	Transport allowance	2,204,400	2,424,840	2,667,324.0
2110300	2110320	Leave allowance	549,892	604,881	665,369.3
2120100	2120103	Pension	479,346	527,281	580,008.7
2210800	2210801	Catering Services	75,000	82,500	90,750.0
2210700	2210799	Trainer allowance	75,000	82,500	90,750.0
2210300	2210302	Accommodation - Domestic Travel	402,400	442,640	486,904.0
2211000	2211016	Purchase of uniforms	66,000	72,600	79,860.0

ITEMISED BUDGET - COOPERATIVE PROMOTION					
2210300	2210301	Travelling Allowance	375,000	412,500	453,750.0
2210200	2210201	Airtime Allowance	45,400	49,940	54,934.0
2210300	2210303	Daily Subsistence Allowance	610,000	671,000	738,100.0
2211200	2211201	Refined Fuels and Lubricants for Transport	178,640	196,504	216,154.4
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	117,000	128,700	141,570.0
TOTAL RECURRENT			16,749,606	18,424,567	20,267,023

S.P 2 TRADE PROMOTION

ITEMISED BUDGET - TRADE PROMOTION					
RECURRENT EXPENDITURE					
ITEM CODE	SUB-ITEM CODE	ITEM DESCRIPTION	PRINTED ESTIMATE 2020/2021	2021/2022	2022/2023
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	270,000	297,000	326,700
2210300	2210303	Accommodation - Domestic Travel	574,000	631,400	694,540
2210700	2210799	Training Allowance	100,000	110,000	121,000
2210500	2210505	Trade fair and exhibitions	230,000	253,000	278,300
2211200	2211202	Fuel for vehicle	369,600	406,560	447,216
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	310,000	341,000	375,100
2220101	2220101	Maintenance Expenses - Motor Vehicles and cycles	318,400	350,240	385,264
		Sub-Total	2,172,000	2,389,200	2,628,120

S.P 3 TOURISM PROMOTION

ITEMIZED BUDGET – TOURISM PROMOTION					
ITEM CODE	SUB-ITEM CODE	RECCURRENT	BUDGET ESTIMATE 2020/2021	2021/2022	2022/2023
2211100	2211101	General office Supplies (papers, pencils, forms, small office equipment)	75,000	82,500	90,750
2210300	2210302	Accommodation – Domestic Travel	224,000	246,400	271,040
2210300	2210303	DSA	200,000	220,000	242,000
2210700	2210799	Training materials	150,000	165,000	181,500
2210300	2210301	Transport allowances	200,000	220,000	242,000

ITEMIZED BUDGET – TOURISM PROMOTION					
2210800	2210801	Catering Services (receptions), Accommodation, Gifts,	40,000	44,000	48,400
2211200	2211201	Refined Fuels and Lubricants for Transport	220,000	242,000	266,200
2220100	2220101	Maintenance Expenses – Motor Vehicles and cycles	180,000	198,000	217,800
2210500	2210505	Trade Shows and Exhibitions	200,000	220,000	242,000
2210500	2210504	County Branding	100,000	110,000	121,000
Sub-total			1,589,000	1,747,900	1,922,690

11.13 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

No.	Proposed Project	Location	Amount
1	Cooperatives Movement	Across the Ward (magombo)	2,000,000
2	Milk cooling plant at Kebirigo	Kebirigo	3,000,000
3	Formation of a new cooperative society	Across the Ward (nyansiongo)	2,000,000
4	Rehabilitation and Crop Promotion	Rianyamweno Coffee Factory	3,000,000
5	Cement Brick Making Machine	Manga Highlights SHG	200,000
TOTAL FOR SP 1			10,200,000
1	Market Shades	Kemera Market	2,000,000
2	Fencing Rigoma Market & Toilets	Rigoma Market	2,000,000
3	Construction of 50 Modern Kiosks	Kebirigo Market	2,000,000
4	Construction of Shoe shiners' Shade	Kebirigo Market	200,000
5	Bodaboda Sheds	Nyapara II	300,000
6	Construction of Chepilat Market	Chepilat	5,000,000
7	Construction of Market Stalls	Kijauri	3,000,000
8	Fencing of market	Gesima market	1,500,000
9	Completion of modern toilets and installation of water tanks	Gesima market	500,000
10	Construction market sheds	Nyagachi	2,500,000
11	Construction and fencing toilets	Riakimai	2,000,000
12	Water harvesting and installation of water tanks	Tinga	500,000
13	Construction of Market Stalls/sheds and renovation/levelling	Manga Market	4,000,000
14	Boda Boda Sheds	Across the Ward (manga)	1,000,000
15	Umbrella's for Women traders	Across the Ward (manga)	500,000

No.	Proposed Project	Location	Amount
16	Kanani fencing	Kanani	6,000,000
17	Bus Park	Miruka	
18	Nyamaiya Market toilets	Nyamaiya	
19	Nyasore Sheds	Nyasore	
20	Construction of Kegogi Market Shed	Kegogi Market	4,000,000
21	Construction of Market Shed	nyageita Market	4,000,000
2	Construction of Sheds	Nyabione Market	1,200,000
23	industrial park	ikonge	15,050,000
24	Supply of Mama Mboga Umbrellas	Across the Ward (BOKEIRE)	800,000
25	Market Electricity		2,000,000
26	Other operating expenses		30,625,000
TOTAL FOR SP 2			80,675,000
1	Tourism promotion	Along river Sondu	2,000,000
2	Development of a Tourist Site	Keera Water Fall	1,000,000
TOTAL FOR SP 3			3,000,000
TOTAL			93,875,000

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 2018/2019 the department was allocated a sum of Ksh. 134,534,049 of which Ksh. 76,684,043 was for recurrent expenditure and Ksh. 57,850,006 went towards development expenditure of the allocated amount the department spent Ksh.48,967,700 on development and Ksh. 29,387,745 on recurrent representing an absorption rate of for the entire year 58%.

In the 2019/2020 financial year, the department envisages to spend a total of Ksh.160, 914,078 where recurrent and development expenditures would be Ksh.50, 194,199 and Ksh.110, 719,879 respectively. The department in the first half of the year 2019/2020 has spent Ksh.22, 406,654 on recurrent and zero expenditure development representing an absorption rate of 14%.

In the financial year 2020/2021 the department has been allocated Ksh. 54,161,620 on recurrent expenditure and Ksh. 100,250,000 on development expenditure.

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 Nyamaiya 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 2020/21- 2022/2023

- Training and capacity building of staffs and Other Stakeholders
- Participations and holding cultural and musical festivals
- Conducting Alcohol licensing
- Construction of Manga Stadium Phase 111
- Support to Youth groups and vulnerable groups
- Preparation of departmental Plans (Annual Development Plan, County Budget Review & Outlook Paper, County Fiscal Strategic Plan and Programme Based Budget)

- Talent identification and capacity building
- Purchase of sports and cultural equipment

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

NUMBER	REVENUE SOURCE	% OF BUDGET FUNDING	Baseline Estimates 2019/20	Estimates 2020/2021	Estimates 2021/2022	ITEM CODES
1	Unspent balances	0%	0	0	0	9910101
2	Equitable share	67%	124,463,002	136,909,302	150,600,232	9910101
Details of Local Revenue sources						
3	Liquor License		40,985,405	20,985,405	23,083,946	1140501
4	social services-clubs		100,000	100,000	110,000	1140801
Sub-Total		33%	41,085,405	21,085,405	23,193,946	
TOTAL		100%	125,698,407	154,411,620	169,852,782	

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2020/2021-2022/2023

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
SP1.1 General administration and support services	42,192,130	42,035,360	46,238,896	50,862,785
SP1.2 Policy and planning services	2,256,000	2,106,545	2,317,199	2,548,919
SP2.1 Cultural Promotion and Heritage	18,102,724	26,446,737	29,091,410	32,000,551
SP2.2 Alcohol Licensing	500,000	689,000	757,000	833,000
P3.1 Sports talents development and promotion.	97,863,224	83,133,978	91,447,375	100,592,113
Total	160,914,078	154,411,620	169,852,782	186,838,060

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

Economic Classification	Baseline	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2020/2021	2021/2022
Current Expenditure	86,684,043	50,194,199	54,161,620	59,577,782	65,535,560
Compensation to Employees	55,789,538	35,162,149	44,360,911	48,797,002	53,676,702
Use of Goods and Services	10,228,537	14,957,950	8,054,969	8,860,466	9,746,512
Other Recurrent	1,107,500	74,100	1,745,740	1,920,314	2,112,345
Capital Expenditure	47,850,006	110,719,879	41,700,000	45,870,000	41,700,000
Acquisition of Non-Financial Assets	0	102,969,879	90,382,000	99,420,200	109,362,220
Other Development	47,850,006	7,750,000	9,868,000	9,738,000	10,711,800
Total Expenditure	134,534,049	160,914,078	154,411,620	169,852,782	186,838,060

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	44,245,683	42,035,360	46,238,896	50,862,786
Compensation to Employees	35,162,149	37,057,295	40,763,025	44,839,327
Social benefit	0	251,965	277,162	304,878
Use of Goods and Services	6,955,881	4,726,100	5,198,710	5,718,581
Other Recurrent	74,100	0	0	0
Sub-Programme 1.2 Policy Planning				
Current Expenditure	2,256,000	2,106,545	2,317,200	2,548,919
Compensation to Employees	0	0	0	0
Use of Goods and Services	2,256,000	2,106,545	2,317,200	2,548,919
Capital Expenditure	0	0	0	0
Capital transfers other urgency (Disability fund)	0	0	0	0
Programme 2: Cultural promotion and heritage				
Sub-Programme 2.1: Cultural promotion				
Current Expenditure	2,552,724	5,478,737	6,026,611	6,629,272
Compensation to Employees	0	3,831,638	4,214,802	4,636,282

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
Use of Goods and Services	2,552,724	1,647,099	1,811,809	1,992,990
Capital Expenditure	47,869,879	20,968,000	23,064,800	25,371,280
Acquisition on Non-Financial Assets	47,869,879	16,550,000	18,205,000	20,025,500
Other Development		4,418,000	4,859,800	5,345,780
Sub- Programme 2.2 Alcohol licensing				
Current Expenditure	500,000	689,000	757,900	833,690
Use of Goods and Services	500,000	689,000	757,900	833,690
Programme 3:Sports and management of sports				
Sub-Programme:3.1Sports Talent development and promotion				
Current Expenditure	4,195,792	3,851,978	4,237,176	4,660,893
Compensation to Employees		3,471,978	3,819,176	4,201,093
Use of Goods and Services	4,195,792	380,000	418,000	459,800
Capital Expenditure	62,850,000	39,432,000	43,375,200	47,712,720
Acquisition on Non-Financial Assets	62,850,000	73,832,000	81,215,200	89,336,720
Other Development	0	5,450,000	5,995,000	6,594,500
GRAND TOTAL	160,914,078	154,411,620	169,852,782	186,838,060

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates	Target 2020/2021	Target 2021/2022
				2019/2020		
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	Payment of wages	Payrolls	12	12	12
SP 1.2 Policy and planning services	Directorate of administration	Empowerment of PLWD	No. of youths empowered	4,500	5,000	5,500
		Training and capacity building	No. trained	70	5	85
		Preparation of bills/policies/plans	No. produced	10	4	-
Programme 2: Cultural development and promotion services						
Outcome: Appreciated domestic culture by the locals and outsiders						
SP 2.1	CCO's Office	County information and documentation	Construction of social halls	3	0	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates	Target 2020/2021	Target 2021/2022
				2019/2020		
Cultural Promotion Heritage services.			Development of cultural facilities	1	5	3
		Establishment and equipping of county choir,sports teams and dance troupe	No. of Participants	120	100	150
		Support to disadvantaged groups	No. of Participants	10	15	20
		Construction of one rescue centre for gender based violence victims	Centre constructed	1	1	0
		Support to Cultural Women Group	women group supported	10	1	1
		Youth Empowerment (Purchase of power saws and Purchase of car wash machine	Groups supported		10	10
		Purchase of Musical instruments	Musical Instruments purchased	10	10	10
SP 2.2 Alcohol licensing and control services.	CCO's Office	Board Meetings	The no of meetings held	20	50	30
Programme 3: Promotion and Management of Sports.						
Outcome: Improved and tapped talents amongst the youths						
SP 3.1	Directorate of sports	Construction/ Rehabilitation of talent academy at Kiendege Center.	No of talent academy rehabilitated	40%	80%	100%
		Development of sports and talent			3	4
		Purchase of sports equipment			8	4
		Construction of Mang stadium	Phase 3 done		70%	100%
		Construction of Stadium at Nyamaiya	No. of Stadium constructed	4	1	4

12.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

12.12.1 General administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	MTEF ESTIMATES		
		BASELINE ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
2110101	Basic salary	23,780,193	17,145,639	18,860,203
2110301	House allowances	5,014,264	3,591,900	3,951,090
2110314	Transport Allowance	3,013,476	2,148,000	2,362,800
2110320	Leave allowance	228,294	206,000	226,600
2210799	Nita	35,489	29,400	32,340
2120103	Pension	3,101,017	6,367,956	7,004,752
	Gratuity		7,597,800	
2120101	Employer Contribution NSSF	24,905	251,965	277,162
2210101	Electricity	60,000	840,000	924,000
2210102	Water and sewerage charges	24,000	36,000	39,600
2210201	Telephone Charges Airtime	67,200	120,000	132,000
2210603	Rent & Rates- Non Residential	3,400,000	2,400,000	2,640,000
2211306	Membership fess- Professional bodies	82,500	100,000	110,000
2210801	Catering Services	200,000	420,000	462,000
2210503	Subscription to Newspapers, Magazines	14,400	190,500	209,550
2220205	Maintenance of buildings- Non Residential	10,000	10,000	11,000
2211016	Purchase of Uniform & Clothing- Table clothing	12,500	77,500	85,250
2211103	Sanitary and Cleaning Materials	9,000	36,000	39,600
3110902	Purchase of houseld appliances	24,100	46,700	51,370
2211102	Supplies & Accessories for computers & Printers	45,000	70,000	77,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	250,000	275,000
3111008	Purchase of printing Equipment	50,000	100,000	110,000
TOTAL		39,296,338	42,035,360	37,881,316

12.12.2 GENERAL ADMINISTRATION, POLICY AND PLANNING

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		Baseline 2019/2020	Estimates 2020/2021	2020/2021
2211101	General Office Supplies	22,000	21,000	23,100
2210303	Daily Subsistence Allowances	290,000	1,302,545	1,432,800
2210301	Travel costs	284,000	244,000	268,400
2210802	Conference facilities	30,000	30,000	33,000
2210504	Advertisement, Awareness and public campaigns	20,000	1,000	1,100
2210711	Tuition fees Allowance(pending)	240,000	470,000	517,000
2210712	Facilitator instructors	30,000	10,000	11,000
2220101	Mv maintenance	14,000	14,000	15,400
2211201	Refined Fuel and Lubricants for Motor vehicles	15,000	15,000	16,500
Total Sub-Programme		975,000	2,107,545	2,318,300

12.12.3 CULTURE PROMOTION AND HERITAGE

Item Code	Sub-Item Code	Item Description	Baseline Estimates 2019-2020	Estimate 2020/2021	Estimate 2021/2022
	2110101	Basic Salaries		3,076,038	3,383,641.80
	2110301	House Allowance		441,600	485,760
	2110314	Transport Allowance		288,000	316,800
	2120101	Pension Contribution		1,463,175	1,609,492.50
	2110320	Leave Allowance		26,000	28,600
	2210799	NITA		1,200	1,320
2210300	2210303	Daily Subsistence Allowances	65,000	15,000	16,500
2210500	2210504	Advertising, Awareness & Publicity Campaigns	830,000	5,000	5,500
2210800	2210801	Catering Services		20,000	22,000
2210800	2210807	Medals, Awards & Honors	16,362	75,000	82,500
2211000	2211009	Education & Library Supplies	5,000	-	-

Item Code	Sub-Item Code	Item Description	Baseline Estimates 2019-2020	Estimate 2020/2021	Estimate 2021/2022
2211100	2211101	General Office Supplies	5,000	5,000	5,500
2211200	2211201	Refined fuel & Lubricants for motor vehicles	20,000	16,362	17,998
2211300	2210302	Local Travel	-	30,000	33,000
2220100	2220101	Maintence Expenses for motor vehicles	-	16,362	17,998
TOTAL RECCURENT			1,201,362	5,478,737	200,996

12.12.4 ALCOHOL LICENSING AND CONTROL

SUB-ITEM CODE	SUB ITEM DESCRIPTION	MTEF PERIOD ESTIMATES		
		Baseline 2019/2020	Estimate 2020/2021	2021/2022
2210303	Daily Subsistence Allowances	489,000	600,000	660,000
2211101	General Office Supplies	2,000	2,000	2,200
2210201	Telephone- Airtime	5,000	5,000	5,500
2210704	Hire of Conference facilities	2,000	2,000	2,200
2210801	Catering Services	2,000	80,000	88,000
TOTAL		500,000	689,000	757,900

12.12.5 SPORTS TALENTS DEVELOPMENT AND PROMOTION

Item Code	Description	Baseline Estimates 2019-2020	Estimates 2020/2021	Estimates 2021/2022
2110101	Basic salaries		2,545,578	2,800,136
2110301	House Allowance		428,400	471,240
2110314	Transport allowance		300,000	330,000
2110320	Leave allowance		18,000	19,800
	Special salary		180,000	198,000
2210799	Pension		0	-
2210303	DSA	29,900,000	50,000	55,000
2210301	Transport Refund	300,000	30,000	33,000
2210708	Trainers Allowance	300,000	300,000	330,000
	TOTAL RECURRENT	32,793,345	3,851,978	418,000

12.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Sports, Gender, Culture & Social Services

Programme: Culture				
	Location	Project Description		Amount
Development of social and cultural facilities	Bokeira	Construction of toilets and Kitchen and fencing at Orwaki social hall	civil works	2,550,000
	Ekerenyo	Construction of Ekerenyo Social Hall	civil works	2,000,000
	Gesima	Construction of Gesima Social Hall Phase I	civil works	2,000,000
	Itibo	Construction of a Social Hall at Nasari	civil works	2,000,000
	Manga	Construction and equipping of Libraries Nyaikuro, Phase I	civil works	3,000,000
	Township	Support to Cultural Women Group	purchase of traditonal music equipment and capacity building	1,500,000
	Bokeira	empowerments of youth groups	purchase of 10 carwash machines and 10 Power saws	800,000

	Nyamaiya	Equipping Nyamaiya Youth Resource Center	purchase of computers and accessories, projector equipment	2,000,000
Construction of one rescue centre for gender based violence victims	Nyamira Refferal Hospital	Establish a functional rescue centre	Advertisement	100,000
			Fuel for Vehicle (Km)	18,000
			Civil Works	5,000,000

Programme: Sports				
Construction of manga staduim phase 3	Manga stadium completion	Designs,BQ's and Pre-site visits	Stationery	-
			Civil Works	30,000,000
Development of sports and talent	Bogichora	Purchase of sports equipment	Assorted sports equipment	700,000
	Bokeira	Construction of playfields at Nyaobe, Orwaki and Riosoya pry	Civil Works	-
	Bonyamatuta	Support to Bonyamatuta Athletic Club	purchase of sports equipment	500,000
	Gachuba	Purchase and Supply of Sports Equipment	purchase of sports equipment	500,000
	Bosamaro	Purchasing sports equipments for various clubs in the ward	purchase of sports equipment	500,000
	Gachuba	Rehabilitation of Playfield at Bonyunyu	Civil Works	-
	Gesima	Purchase of sports equipment	purchase of sports equipment	500,000
	Magombo	Purchase of Sports equipment	purchase of sports equipment	1,000,000
	Magwagwa	Sports Tournaments	purchase of sports equipment	500,000
	Magwagwa	Construction of Stadium at Esanige Phase I	Civil Works	-

	Manga	Purchase of Sports materials and Support towards tournaments	purchase of sports equipment	250,000
	Mekenene	Purchase of Sporting tools & Equipment	purchase of sports equipment	500,000
	Township	Support to Clubs/teams with Sporting Equipment	purchase of sports equipment	500,000
	Esise	Construction of stadium at Ensoko Phase I	Civil Works	-
		Other Operating Expenses		39,850,000
Construction of Nyamaiya Stadium phase 1	Nyamaiya stadium	Nyamaiya Stadium phase 1	Civil Works	3,982,000
			TOTAL	100,250,000

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 2018/2019 the department was allocated a sum of Ksh. 134,534,049 of which Ksh. 76,684,043 was for recurrent expenditure and Ksh. 57,850,006 went towards development expenditure of the allocated amount the department spent Ksh.48,967,700 on development and Ksh. 29,387,745 on recurrent representing an absorption rate of for the entire year 58%.

In the 2019/2020 financial year, the department envisages to spend a total of Ksh.160, 914,078 where recurrent and development expenditures would be Ksh.50, 194,199 and Ksh.110, 719,879 respectively. The department in the first half of the year 2019/2020 has spent Ksh.22, 406,654 on recurrent and zero expenditure development representing an absorption rate of 14%.

In the financial year 2020/2021 the department has been allocated Ksh. 54,161,620 on recurrent expenditure and Ksh. 60,400,000 on development expenditure.

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 Nyamaiya 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 2020/21- 2022/2023

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

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

NUMBER	REVENUE SOURCE	% OF BUDGET FUNDING	Baseline Estimates 2019/20	Estimates 2020/2021	Estimates 2021/2022	ITEM CODES
1	Unspent balances	0%	0	0	0	9910101
2	Equitable share	67%	84,613,002	93,476,215	102,823,836	9910101
Details of Local Revenue sources						
3	Liquor License		40,985,405	20,985,405	23,083,946	1140501
4	social services-clubs		100,000	100,000	110,000	1140801
Sub-Total		33%	41,085,405	21,085,405	23,193,946	
TOTAL		100%	125,698,407	114,561,620	126,017,782	

12.7 SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES, 2020/2021-2022/2023

Programme	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
SP1.1 General administration and support services	42,192,130	42,035,360	46,238,896	50,862,785
SP1.2 Policy and planning services	2,256,000	2,106,545	2,317,199	2,548,919
SP2.1 Cultural Promotion and Heritage	18,102,724	26,446,737	29,091,410	32,000,551
SP2.2 Alcohol Licensing	500,000	689,000	757,000	833,000
P3.1 Sports talents development and promotion.	97,863,224	43,283,978	47,612,375	52,373,613
Total	160,914,078	114,561,620	126,017,782	138,619,560

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

Economic Classification	Baseline	Baseline Estimates	Estimates	Projected Estimates	
	2018/2019	2019/2020	2020/2021	2020/2021	2021/2022
Current Expenditure	86,684,043	50,194,199	54,161,620	59,577,782	65,535,560
Compensation to Employees	55,789,538	35,162,149	44,360,911	48,797,002	53,676,702
Use of Goods and Services	10,228,537	14,957,950	8,054,969	8,860,466	9,746,512
Other Recurrent	1,107,500	74,100	1,745,740	1,920,314	2,112,345
Capital Expenditure	47,850,006	110,719,879	41,700,000	45,870,000	41,700,000
Acquisition of Non-Financial Assets	0	102,969,879	50,532,000	55,585,200	61,143,720
Other Development	47,850,006	7,750,000	9,868,000	9,738,000	10,711,800
Total Expenditure	134,534,049	160,914,078	114,561,620	126,017,782	138,619,560

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	44,245,683	42,035,360	46,238,896	50,862,786
Compensation to Employees	35,162,149	37,057,295	40,763,025	44,839,327
Social benefit	0	251,965	277,162	304,878
Use of Goods and Services	6,955,881	4,726,100	5,198,710	5,718,581
Other Recurrent	74,100	0	0	0
Sub-Programme 1.2 Policy Planning				
Current Expenditure	2,256,000	2,106,545	2,317,200	2,548,919
Compensation to Employees	0	0	0	0
Use of Goods and Services	2,256,000	2,106,545	2,317,200	2,548,919
Capital Expenditure	0	0	0	0
Capital transfers other urgency (Disability fund)	0	0	0	0
Programme 2: Cultural promotion and heritage				
Sub-Programme 2.1: Cultural promotion				
Current Expenditure	2,552,724	5,478,737	6,026,611	6,629,272
Compensation to Employees	0	3,831,638	4,214,802	4,636,282
Use of Goods and Services	2,552,724	1,647,099	1,811,809	1,992,990

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
Capital Expenditure	47,869,879	20,968,000	23,064,800	25,371,280
Acquisition on Non-Financial Assets	47,869,879	16,550,000	18,205,000	20,025,500
Other Development		4,418,000	4,859,800	5,345,780
Sub- Programme 2.2 Alcohol licensing				
Current Expenditure	500,000	689,000	757,900	833,690
Use of Goods and Services	500,000	689,000	757,900	833,690
Programme 3:Sports and management of sports				
Sub-Programme:3.1Sports Talent development and promotion				
Current Expenditure	4,195,792	3,851,978	4,237,176	4,660,893
Compensation to Employees		3,471,978	3,819,176	4,201,093
Use of Goods and Services	4,195,792	380,000	418,000	459,800
Capital Expenditure	62,850,000	39,432,000	43,375,200	47,712,720
Acquisition on Non-Financial Assets	62,850,000	33,982,000	37,380,200	41,118,220
Other Development	0	5,450,000	5,995,000	6,594,500
GRAND TOTAL	160,914,078	114,561,620	126,017,782	138,619,560

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates	Target 2020/2021	Target 2021/2022
				2019/2020		
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	Payment of wages	Payrolls	12	12	12
SP 1.2 Policy and planning services	Directorate of administration	Empowerment of PLWD	No. of youths empowered	4,500	5,000	5,500
		Training and capacity building	No. trained	70	5	85
		Preparation of bills/policies/plans	No. produced	10	4	-
Programme 2: Cultural development and promotion services						
Outcome: Appreciated domestic culture by the locals and outsiders						
SP 2.1	CCO's Office	County information and documentation	Construction of social halls	3	0	4
Cultural Promotion Heritage services.			Development of cultural facilities	1	5	3
		Establishment and equipping of county	No. of Participants	120	100	150

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Estimates	Target 2020/2021	Target 2021/2022
				2019/2020		
		choir,sports teams and dance troupe				
		Support to disadvantaged groups	No. of Participants	10	15	20
		Construction of one rescue centre for gender based violence victims	Centre constructed	1	1	0
		Support to Cultural Women Group	women group supported	10	1	1
		Youth Empowerment (Purchase of power saws and Purchase of car wash machine)	Groups supported		10	10
		Purchase of Musical instruments	Musical Instruments purchased	10	10	10
		SP 2.2 Alcohol licensing and control services.	CCO's Office	Board Meetings	The no of meetings held	20
Programme 3: Promotion and Management of Sports.						
Outcome: Improved and tapped talents amongst the youths						
SP 3.1	Directorate of sports	Construction/ Rehabilitation of talent academy at Kiendege Center.	No of talent academy rehabilitated	40%	80%	100%
		Development of sports and talent			3	4
		Purchase of sports equipment			8	4
		Construction of Mang stadium	Phase 3 done		70%	100%
		Construction of Stadium at Nyamaiya	No. of Stadium constructed	4	1	4

12.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

12.12.1 General administration and support services

SUB-ITEM CODE	SUB ITEM DESCRIPTION	MTEF ESTIMATES		
		BASELINE ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2021/2022
2110101	Basic salary	23,780,193	17,145,639	18,860,203
2110301	House allowances	5,014,264	3,591,900	3,951,090
2110314	Transport Allowance	3,013,476	2,148,000	2,362,800
2110320	Leave allowance	228,294	206,000	226,600
2210799	Nita	35,489	29,400	32,340
2120103	Pension	3,101,017	6,367,956	7,004,752
	Gratuity		7,597,800	
2120101	Employer Contribution NSSF	24,905	251,965	277,162
2210101	Electricity	60,000	840,000	924,000
2210102	Water and sewerage charges	24,000	36,000	39,600
2210201	Telephone Charges Airtime	67,200	120,000	132,000
2210603	Rent & Rates- Non Residential	3,400,000	2,400,000	2,640,000
2211306	Membership fess- Professional bodies	82,500	100,000	110,000
2210801	Catering Services	200,000	420,000	462,000
2210503	Subscription to Newspapers, Magazines	14,400	190,500	209,550
2220205	Maintenance of buildings- Non Residential	10,000	10,000	11,000
2211016	Purchase of Uniform & Clothing- Table clothing	12,500	77,500	85,250
2211103	Sanitary and Cleaning Materials	9,000	36,000	39,600
3110902	Purchase of houseld appliances	24,100	46,700	51,370
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2211101	General Office Supplies (papers, pencils, forms, small office equipment	100,000	250,000	275,000
3111008	Purchase of printing Equipment	50,000	100,000	110,000
TOTAL		39,296,338	42,035,360	37,881,316

12.12.2 GENRAL ADMINISTRATION, POLICY AND PLANNING

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		Baseline 2019/2020	Estimates 2020/2021	2020/2021
2211101	General Office Supplies	22,000	21,000.0	23,100
2210303	Daily Subsistence Allowances	290,000	1,302,545.0	1,432,800
2210301	Travel costs	284,000	244,000.0	268,400
2210802	Conference facilities	30,000	30,000.0	33,000
2210504	Advertisement, Awareness and public campaigns	20,000	1,000.0	1,100
2210711	Tuition fees Allowance(pending)	240,000	470,000.0	517,000
2210712	Facilitator instructors	30,000	10,000.0	11,000
2220101	Mv maintenance	14,000	14,000.0	15,400
2211201	Refined Fuel and Lubricants for Motor vehicles	15,000	15,000.0	16,500
Total Sub-Programme		975,000	2,107,545	2,318,300

12.12.3 CULTURE PROMOTION AND HERITAGE

Item Code	Sub-Item Code	Item Description	Baseline Estimates 2019-2020	Estimate 2020/2021	Estimate 2021/2022
	2110101	Basic Salaries		3,076,038	3,383,641.80
	2110301	House Allowance		441,600	485,760
	2110314	Transport Allowance		288,000	316,800
	2120101	Pension Contribution		1,463,175	1,609,492.50
	2110320	Leave Allowance		26,000	28,600
	2210799	NITA		1,200	1,320
2210300	2210303	Daily Subsistence Allowances	65,000	15,000	16,500
2210500	2210504	Advertising, Awareness & Publicity Campaigns	830,000	5,000	5,500
2210800	2210801	Catering Services		20,000	22,000
2210800	2210807	Medals, Awards & Honors	16,362	75,000	82,500
2211000	2211009	Education & Library Supplies	5,000	-	-
2211100	2211101	General Office Supplies	5,000	5,000	5,500

Item Code	Sub-Item Code	Item Description	Baseline Estimates 2019-2020	Estimate 2020/2021	Estimate 2021/2022
2211200	2211201	Refined fuel & Lubricants for motor vehicles	20,000	16,362	17,998
2211300	2210302	Local Travel	-	30,000	33,000
2220100	2220101	Maintenance Expenses for motor vehicles	-	16,362	17,998
TOTAL RECCURENT			1,201,362	5,478,737	200,996

12.12.4 ALCOHOL LICENSING AND CONTROL

SUB-ITEM CODE	SUB ITEM DESCRIPTION	MTEF PERIOD ESTIMATES		
		Baseline 2019/2020	Estimate 2020/2021	2021/2022
2210303	Daily Subsistence Allowances	489,000	600,000	660,000
2211101	General Office Supplies	2,000	2,000	2,200
2210201	Telephone- Airtime	5,000	5,000	5,500
2210704	Hire of Conference facilities	2,000	2,000	2,200
2210801	Catering Services	2,000	80,000	88,000
TOTAL		500,000	689,000	757,900

12.12.5 SPORTS TALENTS DEVELOPMENT AND PROMOTION

Item Code	Description	Baseline Estimates 2019-2020	Estimates 2020/2021	Estimates 2021/2022
2110101	Basic salaries		2,545,578	2,800,136
2110301	House Allowance		428,400	471,240
2110314	Transport allowance		300,000	330,000
2110320	Leave allowance		18,000	19,800
	Special salary		180,000	198,000
2210303	DSA	29,900,000	50,000	55,000
2210301	Transport Refund	300,000	30,000	33,000
2210708	Trainers Allowance	300,000	300,000	330,000
	TOTAL RECURRENT	32,793,345	3,851,978	418,000

12.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

Sports, Gender, Culture & Social Services

Programme: Culture				
	Location	Project Description		Amount
Development of social and cultural facilities	Bokeira	Construction of toilets and Kitchen and fencing at Orwaki social hall	civil works	2,550,000
	Ekerenyo	Construction of Ekerenyo Social Hall	civil works	2,000,000
	Gesima	Construction of Gesima Social Hall Phase I	civil works	2,000,000
	Itibo	Construction of a Social Hall at Nasari	civil works	2,000,000
	Manga	Construction and equipping of Libraries Nyaikuro, Phase I	civil works	3,000,000
	Township	Support to Cultural Women Group	purchase of traditonal music equipment and capacity building	1,500,000
	Bokeira	empowerments of youth groups	purchase of 10 carwash machines and 10 Power saws	800,000

Programme: Culture				
	Nyamaiya	Equipping Nyamaiya Youth Resource Center	purchase of computers and accessories, projector equipment	2,000,000
Construction of one rescue centre for gender based violence victims	Nyamira Refferal Hospital	Establish a functional rescue centre	Advertisement	100,000
			Fuel for Vehicle (Km)	18,000
			Civil Works	5,000,000
Programme: Sports				
Construction of manga staduim phase 3	Manga stadium completion	Designs,BQ's and Pre-site visits	Stationery	-
			Civil Works	30,000,000
Development of sports and talent	Bogichora	Purchase of sports equipment	Assorted sports equipment	700,000
	Bokeira	Construction of playfields at Nyaobe, Orwaki and Riosoya pry	Civil Works	-
	Bonyamatuta	Support to Bonyamatuta Athletic Club	purchase of sports equipment	500,000
	Gachuba	Purchase and Supply of Sports Equipment	purchase of sports equipment	500,000
	Bosamaro	Purchasing sports equipments for various clubs in the ward	purchase of sports equipment	500,000
	Gachuba	Rehabilitation of Playfield at Bonyunyu	Civil Works	-
	Gesima	Purchase of sports equipment	purchase of sports equipment	500,000
	Magombo	Purchase of Sports equipment	purchase of sports equipment	1,000,000
	Magwagwa	Sports Tournaments	purchase of sports equipment	500,000
	Magwagwa	Construction of Stadium at Esanige Phase I	Civil Works	-
	Manga	Purchase of Sports materials and Support towards tournaments	purchase of sports equipment	250,000
	Mekenene	Purchase of Sporting tools & Equipment	purchase of sports equipment	500,000

Programme: Culture				
	Township	Support to Clubs/teams with Sporting Equipment	purchase of sports equipment	500,000
	Esise	Construction of stadium at Ensoko Phase I	Civil Works	-
Construction of Nyamaiya Stadium phase 1	Nyamaiya stadium	Nyamaiya Stadium phase 1	Civil Works	3,982,000

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 2018/2019, the Department was allocated Ksh 59,228,340. This allocation went towards recurrent expenditure. In the period under review, the department managed to spend Ksh 55,379,163 giving an absorption rate of 93%. The good absorption of funds was occasioned by the early release of funds from the exchequer

During F/Y 2019/2020, the recurrent approved estimate for the department was Ksh. 59,069,734 as at December 2018, Ksh. 48,746,929 was spent representing 50% of the total allocation.

In the FY 2020/2021 the department has been allocated Ksh 66,113,090 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 2020/2021-2022/2023

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 2020/2021-2022/2023

Revenue Sources	Baseline 2019/2020	estimates 2020/2021	Projected		Item Code
			2021/2022	2022/2023	
Unspent Balances			0	0	9910101
Equitable Sharable Revenue	48,746,929	60,113,090	66,124,399	72,736,839	
	48,746,929	60,113,090	66,124,399	72,736,839	

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

Programme	Objectives	Sub-programs	Baseline	Estimates	Projected Estimates	
			2019/2020	2020/2021	2021/2022	2022/2023
Policy planning, General administration and Support services	Enhancing institutional efficiency and effectiveness in service delivery	General administration and Support Services	42,548,733	53,025,390	58,327,929	64,160,722
		Policy development and planning	6,198,196	13,087,700	14,396,470	15,836,117
TOTAL			48,746,929	66,113,090	72,724,399	79,996,839

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

Expenditure Classification	Baseline	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	48,746,929	60,113,090	66,124,399	72,736,839
Compensation to employees	32,927,451	31,406,440	34,547,084	38,001,792
Use of Goods	10,427,059	30,116,092	26,527,701	29,180,471
Social contribution	0	3,990,558	4,389,614	4,828,575
Other Recurrent	300,000	600,000	660,000	726,000
Total Expenditure of Vote	48,746,929	66,113,090	72,724,399	79,996,839

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

Economic Classification	Baseline	Projected Estimates		
	2019/2020	2020/2021	2021/2022	2022/2023
Programme 1: Policy Planning, General Administration and Support Services				
Sub-Programme 1.1 Administration support services				
Current Expenditure	42,548,733	53,025,390	58,327,929	64,160,722
Compensation to Employees	32,623,080	31,406,440	34,547,084	38,001,792
Use of Goods and Services	9,625,653	17,028,392	19,131,231	21,344,354
Social benefit	-	3,990,558	4,389,614	4,828,575
Other recurrent	300,000	600,000	660,000	726,000
Sub Programme 1.2: Policy and Planning				
Current Expenditure	6,198,196	13,087,700	14,396,470	15,836,117
Use of Goods and Services	6,198,196	13,087,700	14,396,470	15,836,117
Total Expenditure Public Service Board	48,746,929	66,113,090	72,724,399	79,996,839

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

Outcome:

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2019/20	estimates 2021/21	Target 2021/22	Target 2022/23
Name of Programme:General Administration, Policy Planning & Support Services							
SP 1.1 General administration and support services	CPSB	Salaries and other Wages paid	No. of employees paid	23	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

13.12: GENERAL ADMINISTRATION AND SUPPORT SERVICES

Itemized Estimates				
SUB-PROGRAMME 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
SUB ITEM CODE	BUDGET FOR THE MTEF PERIOD			
CODE	ITEM DESCRIPTION	Estimates 2020/2021	Projected 2021/2022	Projected 2022/2023
2110101	Basic salaries	26,495,286	29,144,815	32,059,296
2110301	House Allowances	1,959,000	2,154,900	2,370,390
2110314	Transport Allowances	1,248,000	1,372,800	1,510,080
2110320	Leave Allowances	166,000	182,600	200,860
2710102	Service Gratuity	3,990,558	1,691,969	1,861,166
2120103	contribution to pension	1,538,154	4,389,614	4,828,575
2210101	Electricity expenses	96,000	105,600	116,160
2210102	Water Expenses	96,000	105,600	116,160
2210201	Telephone and mobile phone services	600,000	660,000	726,000
2211308	Legal Fee	1,560,000	1,716,000	1,887,600
2210203	Postal Renta Box	20,400	22,440	24,684
2210503	Subscription to news paper	120,000	132,000	145,200
2211306	Subscription to professional bodies	1,499,992	1,649,991	1,814,990
2210801	Catering services	480,000	528,000	580,800
2210904	Motor vehicle insurance	300,000	330,000	363,000
2210603	Office rent-Non residential	3,600,000	3,960,000	4,356,000
2210103	Gas Expense	24,000	26,400	29,040
2211305	Contracted Guard and cleaning services	840,000	924,000	1,016,400
3111002	Purchase of Computers, printers and IT items	600,000	660,000	726,000
2211201	Refined Fuel and Lubricants for transport	330,000	363,000	399,300
2211101	General office stationery	480,000	528,000	580,800
2211102	Supplies of accessories for computers and printers	200,000	220,000	242,000

Itemized Estimates				
2211103	Sanitary and cleaning materials	72,000	79,200	87,120
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	100,000	110,000	121,000
2220202	Maintenance of Office Furniture and Equipment	100,000	110,000	121,000
	Purchase of motor vehicle	6,000,000	6,660,000	7,200,000
TOTAL		53,025,390	58,327,929	64,160,722

SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING

Itemized Estimates				
SUB-PROGRAMME 2: POLICY DEVELOPMENT AND PLANNING				
SUB ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210802	Boards, Committees, Conferences and Seminars	790,000	869,000	955,900
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	32,000	35,200	38,720
2210303	Daily Subsistence Allowance-Domestic	8,406,400	9,247,040	10,171,744
2210301	Travel cost-Domestic	972,700	1,014,970	1,116,467
2210403	Daily Subsistence Allowance-Foreign	2,066,000	2,272,600	2,499,860
2210401	Travel cost-Foreign	270,000	297,000	326,700
2211201	Fuel for Vehicle (Km)	29,700	32,670	35,937
2220101	M/v maintainance	14,400	15,840	17,424
2210502	Printing and publication	9,000	9,900	10,890
2210711	Examination and Tuition fees	475,000	522,500	574,750
2210709	Research Allowance	22,500	24,750	27,225
Total		13,087,700	14,341,470	15,775,617

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 2018/2019, the Department was allocated a total of 283,748,563. This amount comprised of Recurrent and Development expenditure as Ksh 280,547,661 and Ksh 3,200,842 respectfully. The department's expenditure was Ksh 274,710,956 and Ksh 1,200,832 recurrent and development respectfully .whereby the absorption rate for recurrent was 96 % and development was 98%.

In the financial year 2019/2020, the department was allocated a total of Ksh 288,400,739, which is mainly recurrent. The departments half year expenditure for recurrent is Ksh 151,282,475 whereby the absorption rate for recurrent is 53%

In the financial year 2020/2021, the department has been allocated a total budget of kshs 204, 395, 321,where Ksh 184,395,321 is recurrent and 20,000,000 for development.

14.5.2 Major achievements for the period 2018/2019

- 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 2020/2021-2022/2023

- Payment of wages to 461 staff members
- Payment of Utilities 1247
- Office operations purchases within the office 1650
- Preparation of Bills, Policies and Plans (Administration bill, enforcement and compliance bill)
- Preparation of 2020/2021 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 2020/2021-2022/2023

REVENUE SOURCES	% OF BUDGET FUNDING	Estimates 2020/2021	2021/2022	2022/2023	ITEM CODE
Unspent Balances	0.00%	-			9910101
Equitable Sharable Revenue	100.00%	204,395,321	224,834,853	247,318,338	9910101
GRAND TOTAL	100.00%	204,395,321	224,834,853	247,318,338	

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

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	RECURRENT	DEVELOPMENT	ESTIMATED COST (KSHS)		
					2020/2021	2021/2022	2022/2023
P.1 GENERAL ADMINISTRATION, POLICY PLANNING, AND SUPPORT SERVICES	Wages and Salaries and general administration	S.P 1.1 General administration and support services.	130,542,676	-	130,542,676	143,596,943	157,956,637
	Enhancing institutional efficiency and effectiveness in implementation and service delivery. Adherence to set up legal framework	S.P 1.2 Policy and planning services.	2,583,300	-	2,583,300	2,841,630	3,125,793
SUB-TOTAL			133,125,976		133,125,976	146,438,573	161,082,430
P.2 HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT	Strengthen human resource management and development	S.P 2.1 Human resource management	26,805,628	20,000,000	46,805,628	51,486,191	56,634,810
		S.P 2.2 Performance contracting	166,000		166,000	182,600	200,860
SUB-TOTAL			26,971,628		26,971,628	29,668,791	32,635,670
P.3 PUBLIC ENGAGEMENT AND DEVELOPMENT	Improve Field coordination and administration of Decentralised Units	S.P 3.1 Field coordination and administration	21,660,718		21,660,718	23,826,790	26,209,468
	to ensure compliance to county by laws	S.P 3.2 Enforcement and Compliance Services	600,000		600,000	660,000	726,000
		S.P 3.3 Public participation and Civic Education	940,000		940,000	1,034,000	1,137,400

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	RECURRENT	DEVELOPMENT	ESTIMATED COST (KSHS)		
					2020/2021	2021/2022	2022/2023
	to create awareness to the public on government projects, programmes and service delivery	S.P 3.4 Communication	1,097,000		1,097,000	1,206,700	1,327,370
SUB-TOTAL			24,297,718		24,297,718	26,727,490	29,400,238
TOTAL			184,395,321	20,000,000	204,395,321	224,834,853	247,318,338

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

Economic Classification	Baseline	Esimates 2020/2021	Projected Estimates	
	2019/2020		2021/2022	2022/2023
Current Expenditure	288,400,739	184,395,321	202,834,853	223,118,338
Compensation to Employees	174,495,700	166,092,352	182,701,587	200,971,746
Use of Goods and Services	111,655,039	17,338,131	18,138,131	19,018,131
Social Benefits	0	964837.8	1,061,322	1,167,454
Other Recurrent	2,250,000	0	0	0
Capital Expenditure	0	20,000,000	22,000,000	24,200,000
Acquisition of Non-Financial Assets	0	20,000,000	22,000,000	24,200,000
Total Expenditure	288,400,739	204,395,321	224,834,853	247,318,338

14.9 SUMMARY OF EXPENDITURE OF PROGRAMMES BY PROGRAMME AND SUB-PROGRAMMS

Economic Classification	Baseline	Budget	Projected Estimates	
	2019/2020	Estimates		
		2020/2021	2021/2022	2022/2023
Programme 1: Policy planning, General administration and support services				
Sub-Programme 1.1: General Administration and support services				
Current Expenditure	271,409,971	130,542,676	131,342,676	132,222,676
Compensation to Employees	174,495,700	120,320,407	132,352,447	145,587,692
Use of Goods and Services	109,405,039	9,257,431	10,183,174	11,201,492
Social Benefits	-	964,838	1,061,322	1,167,454
Other Recurrent	2,250,000	-	-	-
Sub-Programme 1.2: Policy and planning				
	Baseline	Budget Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure	7,084,300	2,583,300	2,841,630	3,125,793
Use of Goods and Services	7,084,300	2,583,300	2,841,630	3,125,793
Other Recurrent	-	-	2,841,630	3,125,793
Total Programme Expenditure	278,494,271	125,125,976	2,841,630	3,125,793

Programme 2: Human Resource Management and Development				
Sub-Programme 2.1: Human Resource Management				
Economic Classification	Baseline	Budget	Projected Estimates	
	2019/2020	Estimates 2020/2021	2021/2022	2022/2023
Current Expenditure	3,896,000	26,805,628	29,486,191	32,434,810
Compensation to Employees	-	24,868,728	27,355,601	30,091,161
Use of Goods and Services	3,896,000	1,936,900	2,130,590	2,343,649
Sub-Programme 2.2: performance contracting			-	-
Current Expenditure	2,075,968	166,000	182,600	200,860
Use of Goods and Services	2,075,968	166,000	182,600	200,860
Capital expenditure		20,000,000	22,000,000	24,200,000
Acquisition of non financial assets	0	20,000,000	22,000,000	24,200,000
Total Programme Expenditure	5,971,968	46,805,628	51,486,191	56,634,810
Programme 3: Field coordination and administration				
Sub-Programme 3.1: Field coordination development				
Economic Classification	Baseline	Budget	Projected Estimates	
	2019/2020	Estimates 2020/2021	2021/2022	2022/2023
Current Expenditure	2,167,500	21,660,718	23,826,790	26,209,468
Compensation to Employees	-	20,903,218	22,993,540	25,292,893
Use of goods and services	2,167,500	757,500	833,250	916,575
Sub-Programme 3.2: PUBLIC PARTICIPATION AND CIVIC EDUCATION				
Current Expenditure	600,000	940,000	1,034,000	1,137,400
Use of goods and services	600,000	940,000	1,034,000	1,137,400
Sub-Programme 3.3 Communication				
Current Expenditure	-	1,097,000	1,206,700	1,327,370
Expenditure			-	-
Use of goods and services	-	1,097,000	1,206,700	1,327,370
Sub-Programme 3.4 enforcement & Compliance				
Current Expenditure	1,167,000	600,000	660,000	726,000
Use of goods and services	1,167,000	600,000	660,000	726,000
Total Programme Expenditure	3,934,500	24,297,718	26,727,490	29,400,238
Grand total	288,400,739	184,395,321	202,834,853	223,118,338

14.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2020/2021-202/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Achieved 2018/19	Baseline 2019/2020	estimates 2020/2021	Target 2021/2022	Target 2022/2023
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	690	700	710
		General office purchases done.	No of office general office purchases done.	15	20	20	25	30
		Utility bills and services paid	No. of Utilities paid	1050	1060	1060	1070	1075
		Office facilities well maintained.	No of office facilities well maintained.	5	7	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	90	100	110
		Strengthening of Enforcement and Compliance officers within the Sub-Counties	No of sub-counties targeted	5	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	7	8	10
SP 2.2 Performance contracting	Directorate of Human Resource	Training of staff	No of staff trained	0	25	25	30	35
Name of Programme 3 :Field coordination and administration								

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Achieved 2018/19	Baseline 2019/2020	estimates 2020/2021	Target 2021/2022	Target 2022/2023
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	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	20
		Feed back on annual progress report	annual progress report	0	5	5	5	5
		Public complaints on sub county levels	No of public complaint stations	0	5	5	5	5
SP3.3 Communication	Directorate of public service development	MMedia engagement	No of media engagement	0	12	12	12	12
		Printing publications	No of publications printed	0	500	500	550	600

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

Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
2110101	Basic Salaries	68,448,312	75,293,143	82,822,457
2110301	House Allowance	20,033,700	22,037,070	24,240,777
2110314	Transport Allowance	14,040,000	15,444,000	16,988,400
2110320	Leave Allowance	550,000	605,000	665,500
2710102	Service Gratuity	964,838	1,061,322	1,167,454
2710111	employer contribution to NSSF	165,600	182,160	200,376
2210799	NITA	179,400	197,340	217,074
2710107	Employer Contribution to pension	16,903,395	18,593,735	20,453,108
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
	Purchase of motor vehicle	8,000,000	8,800,000	9,680,000
	Total	130,542,676	131,342,676	132,222,676

S.P. 2: POLICY AND PLANNING

S.P. 2: Policy and planning				
Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
2211101	Stationery	15,000	16,500	18,150
2210704	hall hire	235,000	258,500	284,350
2210303	DSA(10 officers for 5 days	661,300	727,430	800,173
2210302	accomodation 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	325,000	357,500	393,250
2211306	Fees To proffesional 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		2,583,300	2,841,630	3,125,793

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	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	14,053,932	15,459,325	17,005,257
2110301	House Allowance Payments	2,869,500	3,156,450	3,472,095
2110314	Transport Allowance Payments	3,228,000	3,550,800	3,905,880
2110320	Leave Allowance Payments	450,000	495,000	544,500
2710107	contribution to PENSION	4,187,496	4,606,246	5,066,870
2210799	NITA	48,600	53,460	58,806
2710111	NSSF	31,200	34,320	37,752

ITEMIZED BUDGET SUB-PROGRAMME 2.1 HUMAN RESOURCES MANAGEMENT				
Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
2210704	hall hire	174,900	192,390	211,629
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 proffessions	210,000	231,000	254,100
Total		26,805,628	29,486,191	32,434,810

SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING

ITEMIZED BUDGET SUB -PROGRAMME 2.2 PERFORMANCE CONTRACTING				
Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
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 ANDADMINISTRATION

RECURRENT				
ITEMIZED BUDGET SUB-PROGRAMME 3:1 FIELD COORDINATION ANDADMINISTRATION				
Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
2110101	Basic Salary Payments	11,546,832	12,701,515	13,971,666
2110301	House Allowance Payments	2,436,300	2,679,930	2,947,923

RECURRENT				
2110314	Transport Allowance Payments	3,000,000	3,300,000	3,630,000
2110320	Leave Allowance Payments	352,000	387,200	425,920
2710107	contribution to PENSION	3,488,286	3,837,115	4,220,826
2210799	NITA	48,600	53,460	58,806
2710111	NSSF	31,200	34,320	37,752
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		21,660,718	23,826,790	26,209,468

SUB-PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION

ITEMIZED BUDGET SUB PROGRAMME 3.2 PUBLIC PARTICIPATION AND CIVIC EDUCATION				
Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
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 COMMUNICATION

ITEMIZED BUDGET				
SUB-PROGRAMME 3.3 COMMUNICATION				
Item code	Item Description	MTEF ESTIMATES		
		2020/2021	2021/2022	2022/2023
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

SUB-PROGRAMME 3.4 enforcement & Compliance

Item code	Item Description	MTEF ESTIMATES	projected estimates	
		2020/2021	2021/2022	2022/2023
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

Development project

Item code		2020/2021	2021/2022	2022/23
2211399	Other operating expenses	20,000,000	22,000,000	24,200,000

CHAPTER FIFTEEN

4.0 VOTE NO: 5275000000

4.1 VOTE TITLE: NYAMIRA MUNICIPALITY

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

4.3 MISSION: Make Nyamira Municipality Habitable Safe, and Vibrant

4.4 STRATEGIC OBJECTIVES

PROGRAMME	STRATEGIC OBJECTIVES
P1: Finance and Administration support services	'To strengthen delivery and quality of services
P2: Environment and social support services	
P3: Municipal Infrastructure and Disaster Management	

4.5 CONTEXT FOR BUDGET INTERVENTION

4.5.1 Expenditure trends

In the Financial Year, 2019/2020, the department was allocated Ksh.291,149,600 where Ksh.225,149,600 and Ksh.66,000,000 was allocated to development and recurrent expenditure respectively.

In the 2020/2021 the department has been allocated Ksh.179,705,300 in the coming 2019/2020 F/Y where Ksh.47,000,000 will to fund the recurrent expenditure while Ksh.18,000,000 will fund the development expenditure and an allocation of Ksh.114,705,300 has been set aside for Grants, as explained in the vote details

4.5.2 Major achievements for the period

The department managed to achieve the achievements as in the 2019 sector report.

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
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

4.5.4 Major services/outputs to be provided in MTEF period 2020/21- 2022/23

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

- Payment of salaries and wages
- Payment of 6 utility and bills
- Training and capacity building of 10 staffs and Other Stakeholders
- Preparation of departmental Plans, budgets and relevant policies
- Review of planning documents
- Conduct Sports Activities
- Conduct Garbage Collection activity
- Acquisition of a dumpsite
- Street lighting and High masks at Tinga, Nyabite and Nyamaiya
- Erection of Bill boards for advertisement and addressing system
- Improvement of road networks within the municipality
- Purchase of fire engine
- Street Lighting within the municipality
- Construction of Drainage infrastructure within the municipality

- Disaster operations

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

NYAMIRA MUNICIPAL REVENUE SOURCES						
NO	REVENUE SOURCES	% OF BUDGET FUNDING	ESTIMATE 2020/2021	PROJECTED 2021/2022	PROJECTED 2022/2023	ITEM CODE
2	Equitable Sharable Revenue	36	65,000,000	71,500,000	78,650,000	9910101
3	Kenya Urban Support Programme	64	114,705,300	126,175,830	138,793,413	9910101
GRAND TOTAL		100	179,705,300	197,675,830	217,443,413	

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

PROGRAMME	OBJECTIVES	SUB PROGRAMMES	Development	Grant	Recurrent	BUDGET FOR THE MTEF PERIOD		
						2020/2021	2021/2022	2022/2023
CP 1: Finance and Administration support services	To strengthen delivery and quality of services	CP 1.1 Administration support services	-	0	38,912,450	38,912,450	42,803,695	47,084,065
		CSP 1.2 Finance and Planning	-	0	3,150,000	3,150,000	3,465,000	3,811,500
		Sub-total	-	0	42,062,450	42,062,450	46,268,695	50,895,565
CP 2: Environment and social support services		CSP 2.1: Social services	-	0	904,000	904,000	994,400	1,093,840
		CSP 2.2: Environment services	18,000,000	0	2,940,000	20,940,000	23,034,000	25,337,400
		Sub-total	18,000,000	0	3,844,000	21,844,000	24,028,400	26,431,240
CP 3: Municipal Infrastructure and Disaster Management		CSP 3.1: Transport and Infrastructure	-	114,705,300	-	114,705,300	126,175,830	138,793,413
		CSP 3.2: Disaster Management	-	0	1,093,550	1,093,550	1,202,905	1,323,196
		Sub-total	-	114,705,300	1,093,550	115,798,850	127,378,735	140,116,609
TOTAL			18,000,000	114,705,300	47,000,000	179,705,300	197,675,830	217,443,413

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

Economic Classification	Baseline Estimate	Projected Estimates		2022/2023
	2019/2020	2020/2021	2021/2022	
Current Expenditure	47,000,000	51,700,000	56,870,000	62,557,000
Compensation to Employees	29,910,501	32,901,551	36,191,706	39810877
Use of Goods and Services	9,630,000	10,593,000	11,652,300	12817530
Social Benefits	1,089,499	1,198,449	1,318,294	1450123
Other Recurrent	6,370,000	7,007,000	7,707,700	8478470
Capital Expenditure	132,705,300	145,975,830	160,573,413	176,630,754
Grants and other transfers	114,705,300	126,175,830	138,793,413	152672754
Acquisition of Non-Financial Assets	18,000,000	19,800,000	21,780,000	23958000
Total Expenditure	179,705,300	197,675,830	217,443,413	239,187,754

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

Economic Classification	Target Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Programme 1: Finance and Administration support services			
Sub-Programme 1.1 Administration support services			
Current Expenditure	38,912,450	42,803,695	47,084,065
Compensation to Employees	29,910,501	32,901,551	36,191,706
Use of Goods and Services	1,542,450	1,696,695	1,866,365
other recurrent	6,370,000	7,007,000	7,707,700
Social Benefit	1,089,499	1,198,449	1,318,294
Sub Programme 1.2: Finance and Planning support services			
Current Expenditure	3,150,000	3,465,000	3,811,500
Use of Goods and Services	3,150,000	3,465,000	3,811,500
Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES			
Sub-Programme 2.1 SOCIAL SERVICES			
Current Expenditure	904,000	994,400	1,093,840
Use of Goods and Services	904,000	994,400	1,093,840
Total	904,000	994,400	1,093,840
Sub-Programme 2.2: ENVIRONMENTAL SERVICES			

Economic Classification	Target Estimate	Projected Estimates	
	2020/2021	2021/2022	2022/2023
Current Expenditure	2,940,000	3,234,000	3,557,400
Use of Goods and Services	2,940,000	3,234,000	3,557,400
Capital Expenditure	18,000,000	19,800,000	21,780,000
Acquisition of Non-Financial Assets	18,000,000	19,800,000	21,780,000
Total	20,940,000	23,034,000	25,337,400
Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES			
Sub-Programme 3.1: Transport and Infrastructure services			
Capital Expenditure	114,705,300	126,175,830	138,793,413
Other Capital Grants and Transfers	114,705,300	126,175,830	138,793,413
Sub-Programme 3.2: Disaster Management			
Current Expenditure	1,093,550	1,202,905	1,323,196
Use of Goods and Services	1,093,550	1,202,905	1,323,196
Total Expenditure Nyamira Municipality	179,705,300	415,159,812	456,675,793

4.10 SUMMARY OF THE PROGRAMME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2019/2020-2022/2023

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
Name of Programme 1: FINANCE AND ADMINISTRATION SUPPORT SERVICES						
Outcome: To strengthen delivery and quality of services						
SP 1.1: ADMINISTRATIVE SUPPORT SERVICES	Directorate of administration	Staffs well enumerated and motivated.	Number of staffs well enumerated and motivated			
		General office purchases	Number social office purchases made	322	323	324
		Utilities, bills and services paid on monthly basis.	No of Utilities, bills and services paid basis on monthly basis.	6	7	8

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
		Office facilities well maintained.	No of office facilities well maintained.	30	31	32
SP 1.2 Finance and Planning support services	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.	10	10	10
		Review of planning documents ie. IDEP, CUIDS etc	number of reviews made	20	20	20
		Finance bill 2019 prepared	No bills prepared.	5	5	5
Name of Programme 2: SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES						
Outcome:						
SP 2.1 SOCIAL SERVICES	Directorate of SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES	Sports Activities	number of activities made	1	1	1
SP 2.2 ENVIRONMENTAL SERVICES		Grabage Collection	No. of collections made	3	4	5
		Acquisition of dumpsite	Number of dumpsites acquired	1	1	1
		Street lighting and High masks at Tinga, Nyabite and Nyamaiya	Number of street lighting acquired	3	4	5
		Erection of Bill boards for advertisement and addressing system	Number of bill boards elected	1	2	2
Name of Programme 3: MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES						
Outcome:						
SP 3.1 Transport and Infrastructure services	Directorate of Municipal infrastructure	Improvement of road networks within the municipality	Number of improvements made	1	2	3
		Purchase of fire engine	Number of Engines Purchased	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators.	Budget Estimates 2020/2021	Target 2021/2022	Target 2022/2023
		Construction of Drainage infrastructure within the municipality	Number of drainage systems constructed	1	1	2
		Street Lighting within the municipality	Number of street lighting acquired	1	1	1
SP 3.2 Disaster Management	Directorate of disaster management	Disaster operations	No of operations made	1	1	2

4.12 DETAILS OF VOTE ITEMS BY PROGRAMMES AND SUB-PROGRAMMES

4.12.1 FINANCE AND ADMINISTRATION SUPPORT SERVICES

S.P.1.1 ADMINISTRATIVE SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2110101	Basic salary	20,348,901	22,383,791	24,622,170
2110301	House allowances	5,731,600	6,304,760	6,935,236
2110314	Commuter allowances	2,848,000	3,132,800	3,446,080
2110320	Leave allowance	982,000	1,080,200	1,188,220
2210101	Electricity	60,000	66,000	72,600
2210102	Water and sewerage charges	24,000	26,400	29,040
2210203	Courier and postal services	12,000	13,200	14,520
2210503	Newspapers, Magazines	46,800	51,480	56,628
2211016	purchase of staff uniforms	321,000	353,100	388,410
2211029	purchase of protective gear	150,000	165,000	181,500
3110701	Purchase of motor vehicle	5,000,000	5,500,000	6,050,000
2210801	Catering Services	108,000	118,800	130,680
3111002	Purchase of Computer and printing accessories	120,000	132,000	145,200
2211101	General Office Supplies	600,000	660,000	726,000
2210799	Renewal of Driving licence	650	715	787
2710102	Civil Servant Gratuity	1,089,499	1,198,449	1,318,294
2220210	Maintenance of Computers	100,000	110,000	121,000
2211103	purchase of cleaning equipment	120,000	132,000	145,200
3111001	Purchase of office furniture	700,000	770,000	847,000

3111002	Purchase of Computers, Printers and other IT Equipment	550,000	605,000	665,500
TOTAL		38,912,450	42,803,695	47,084,065

S.P.1.2 FINANCE AND PLANNING SUPPORT SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210303	Dsa	1,932,000	2,125,200	2,337,720
2210708	Trainer Allowance	170,000	187,000	205,700
2210301	Transport refund	64,000	70,400	77,440
2211101	General Office Supplies	4,000	4,400	4,840
2210711	Tuition fee	480,000	528,000	580,800
2211201	Refined Fuel and Lubricants	110,000	121,000	133,100
2220101	Motor Vehicle Maintenance	90,000	99,000	108,900
2210802	Conference facilities	300,000	330,000	363,000

4.12.2 SOCIAL AND ENVIRONMENTAL SUPPORT SERVICES

S.P.2.1 SOCIAL SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210303	Dsa	560,000	616,000	677,600
2210301	Transport refund	40,000	44,000	48,400
2211101	General Office Supplies	4,000	4,400	4,840
2211201	Refined Fuel and Lubricants	110,000	121,000	133,100
2220101	Motor Vehicle Maintenance	90,000	99,000	108,900
2210802	Conference facilities	100,000	110,000	121,000
TOTAL		904,000	994,400	1,093,840

S.P 2.2 ENVIRONMENTAL SERVICES

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210303	Dsa	560,000	616,000	677,600
2211201	Refined Fuel and Lubricants	2,200,000	2,420,000	2,662,000
2220101	Motor Vehicle Maintenance	180,000	198,000	217,800
		2,940,000	3,234,000	3,557,400

4.12.3 MUNICIPAL INFRASTRUCTURE AND DISASTER MANAGEMENT SUPPORT SERVICES

S.P 3.1 TRANSPORT AND INFRASTRUCTURE SERVICES

S.P 3.2 DISASTER MANAGEMENT

SUB-ITEM CODE	SUB ITEM DESCRIPTION	BUDGET FOR THE MTEF PERIOD		
		2020/2021	2021/2022	2022/2023
2210303	Dsa	560,000	616,000	677,600
2210301	Transport refund	50,000	55,000	60,500
2211101	General Office Supplies	3,550	3,905	4,296
2211201	Refined Fuel and Lubricants	209,000	229,900	252,890
2220101	Motor Vehicle Maintenance	171,000	188,100	206,910
2210802	Conference facilities	100,000	110,000	121,000
TOTAL		1,093,550	1,202,905	1,323,196

4.12.6 DETAILS OF THE DEVELOPMENT PROJECTS BY LOCATION

LIST OF DEVELOPMENT PROJECTS	
NAME	AMOUNT
Street lighting and high mask in Tinga, Nyabite and Nyabite	6,000,000
Acquiring Dumpsite	10,000,000
Erection of bill boards	2,000,000
	18,000,000
Kenya Urban Support Programme	114,705,300