

**REPUBLIC OF KENYA**



**COUNTY GOVERNMENT OF NYERI**

**FINANCIAL YEAR 2017/18**

**PROGRAMME BASED BUDGET**

**MARCH 2017**

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# OFFICE OF THE GOVERNOR

## Part A. Vision

People oriented and transformative governance for results.

## Part B. Mission

To provide overall leadership in governance and performance management of resources for sustainable development and service delivery.

## Part C. Performance Overview and Background for Programme(s) Funding

### *Major achievements*

- Coordinating county affairs.
- Creating intergovernmental liaison mechanism

### *Constraints and challenges in budget implementation*

- Inadequate management and administrative capacity.
- Inadequate funding

### **Major services/outputs to be provided in medium term period 2016/17 – 2018/19 and the inputs required**

- Ensure efficiency and effectiveness of other departments in service delivery
- Enhance data collection, analysis and feedback.
- Ensure compliance to the constitutional requirements.
- Proactive response to policy, legislation and implementation issues

## Part D: Programme Objectives

**Programme:** Management of County Affairs

**Strategic objective:** To ensure smooth, efficient and effective delivery of services to the public.

## Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Kshs. Millions)

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Management of County Affairs</b>				
SP 1. 1 Administrative Support Services	155,843,438	154,061,768	161,764,856	169,853,099
<b>Total Expenditure of Programme 1</b>	<b>155,843,438</b>	<b>154,061,768</b>	<b>161,764,856</b>	<b>169,853,099</b>

## Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)

Expenditure Classification	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
<b>Current Expenditure</b>	<b>103,321,596</b>	<b>108,487,676</b>	<b>113,912,060</b>
Compensation to Employees	54,458,269	57,181,182	60,040,242
Use of goods and services	48,863,327	51,306,493	53,871,818
Current Transfers Govt. Agencies			
<b>Capital Expenditure</b>	<b>52,521,842</b>	<b>55,147,934</b>	<b>57,905,331</b>
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development	52,521,842	55,147,934	57,905,331
<b>Total Expenditure of Vote .....</b>	<b>155,843,438</b>	<b>163,635,610</b>	<b>171,817,390</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Management of County Affairs</b>				
<b>Current Expenditure</b>		<b>103,321,596</b>	<b>108,487,676</b>	<b>113,912,060</b>
Compensation to Employees		54,458,269	57,181,182	60,040,242
Use of goods and services		48,863,327	51,306,493	53,871,818
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>		<b>52,521,842</b>	<b>55,147,934</b>	<b>57,905,331</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		52,521,842	55,147,934	57,905,331
<b>Total Expenditure of Vote .....</b>		<b>155,843,438</b>	<b>163,635,610</b>	<b>171,817,390</b>
<b>Sub-Programme 1: Administrative Support Services</b>				
<b>Current Expenditure</b>		<b>103,321,596</b>	<b>108,487,676</b>	<b>113,912,060</b>
Compensation to Employees		54,458,269	57,181,182	60,040,242
Use of goods and services		48,863,327	51,306,493	53,871,818
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>		<b>52,521,842</b>	<b>55,147,934</b>	<b>57,905,331</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		52,521,842	55,147,934	57,905,331
<b>Total Expenditure of Vote .....</b>		<b>155,843,438</b>	<b>163,635,610</b>	<b>171,817,390</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES			
					Actual 2016/17	2017/18	2018/19	2019/20
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
Governor's office	Executive - Governor		1	1		8,560,000	8,988,000	9,437,400
	Executive – D/Governor		1	1		6,067,960	6,371,358	6,689,926
	Chief of Staff		1	1		3,024,720	3,175,956	3,334,754
	Economic advisor		1	1		2,862,012	3,005,113	3,155,368
	Legal advisor		1	1		2,862,012	3,005,113	3,155,368
	Political/Tourism/Culture advisor		1	1		2,862,012	3,005,113	3,155,368
	Personal Assistant		2	2		2,958,160	3,106,068	3,261,371
	Personal Secretary		3	3		3,560,760	3,738,798	3,925,738
	Director Governor's press		1	1		1,991,068	2,090,621	2,195,152
	Principal information officer		1	1		1,380,280	1,449,294	1,521,759
	Information officer		5	2		5,889,720	6,184,206	6,493,416
	support staff		7	7		5,785,080	6,074,334	6,378,051
	Driver		6	6		4,097,352	4,302,220	4,517,331
	Messenger		3	3		979,320	1,028,286	1,079,700
	Cook		2	2		808,565	848,993	891,443
	Gardener		2	2		769,248	807,710	848,096
						<b>54,458,269</b>	<b>57,146,170</b>	<b>60,003,479</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme:</b> Management of County Affairs							
<b>Outcome:</b> Smooth, efficient and effective delivery of services to the public for social economic development							
<b>SP 1.1</b>	Governor's Office	Public Engagement forums	No. of forums	12	15	18	20

**OFFICE OF THE COUNTY SECRETARY/HEAD OF PUBLIC SERVICE****Part A. Vision**

To be a leader in management of the public service for effective delivery of the government's objectives.

**Part B. Mission**

To provide the government with sound policy advice, support and promote a whole-of-government approach for improved governance and delivery of services.

**Part C. Performance Overview and Background for Programme(s) Funding****Achievements**

- i. The Office has been effective in organizing and preparing the business of the Executive Committee, setting up management systems for these meetings and spearheading implementation of recommendations from the Executive meetings
- ii. We have facilitated training in Performance Contracting, Legislative drafting, Monitoring and Evaluation and Information Management System
- iii. Office provides stewardship to the overall County performance and related county-wide governance systems.
- iv. The Office has also continued to organize several performance review workshops for the County Executives and the Chief Officers which has been helpful in terms of creating sound systems , policies and strategies for better governance and performance of the County

**Challenges**

- Inadequate budgetary provision
- Late disbursement of funds.

**Part D: Programme Objectives**

**Programme :** Exécutive Services

**Objective**

- To facilitate efficient and effective organization of Government business and communication of policies and other decisions of the Executive Committee
- To lead the public sector in delivering government's priorities in a responsive, timely, efficient and effective manner through creation of an enabled and robust public service.

**Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Kshs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Executive Services</b>				
SP 1. 1 Administration, planning and support services		210,325,487	220,841,761	231,883,849
<b>Total Expenditure of Programme 1</b>		210,325,487	220,841,761	231,883,849
<b>Total Expenditure of Vote -----</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>
Compensation to Employees		20,513,980	21,539,679	22,616,663
Use of goods and services		189,811,507	199,302,082	209,267,186
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote .....</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Executive Services</b>				
<b>Current Expenditure</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>
Compensation to Employees		20,513,980	21,539,679	22,616,663
Use of goods and services		189,811,507	199,302,082	209,267,186
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>
<b>Sub-Programme 1: Administration, planning and support Services</b>				
<b>Current Expenditure</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>
Compensation to Employees		20,513,980	21,539,679	22,616,663
Use of goods and services		189,811,507	199,302,082	209,267,186
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>210,325,487</b>	<b>220,841,761</b>	<b>231,883,849</b>

## Part H:Details of Staff Establishment by Organization Structure (Delivery Units)

DELIV ERY UNIT <sup>1</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHO RIZED	IN POSITION	Actual 2016/17	2017/18	2018/19	2019/20
	County Secretary	S		1	2,784,088	2,784,088	2,923,292	3,069,457
	Chief officer	S			3,041,920	3,041,920	3,194,016	3,353,717
	County Attorney	P		1	1,610,848	1,610,848	1,691,390	1,775,960
	Liaison officer	P		1	1,402,852	1,402,852	1,472,995	1,546,644
	Administrator	N		1	997,080	997,080	1,046,934	1,099,281
	Administrator	L		1	1,216,392	1,216,392	1,277,212	1,341,072
	Secretary	K		1	612,120	612,120	642,726	674,862
	Administrator	H		1	393,952	393,952	413,650	434,332
	Office Administrative Assistant	E		1	712,751	712,751	748,389	785,808
	Messenger	D		1	849,120	849,120	891,576	936,155
	Messenger	A		1	523,080	523,080	549,234	576,696
	Casual Labourers				1,169,777	1,169,777	1,289,679	1,354,163
	Medical Exgratia					4,200,000	5,200,000	5,200,000
	<b>TOTAL</b>				<b>15,313,980</b>	<b>19,513,980</b>	<b>21,341,093</b>	<b>22,148,147</b>

## FINANCE AND ECONOMIC PLANNING

### Part A. Vision

A leading sector in public policy formulation, implementation, coordination, supervision and prudent resources management.

### Part B. Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

### Part C. Performance Overview and Background for Programme (s) Funding

#### *Major achievements for the period*

- Preparation and submission of the Finance Bill, 2016.
- Preparation of the Annual Development Plan for the FY 2017/18.
- Preparation and submission of the Budget Implementation Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2016.
- Preparation and submission of the County Fiscal Strategy Paper, 2017

#### *Constraints and challenges in budget implementation and how they will be addressed in FY 2017/18;*

- Limited capacity within the community to actively participate in development activities
- Inadequate resources
- Non adherence to budget preparation and implementation guidelines by departments and other spending units

**Major services/outputs to be provided in medium term period 2017/18 – 2019/20 and the inputs required (the context within which the budget is required)**

- Involvement of stakeholders in county budgeting and economic planning
- Form and capacity build County Budget and Economic Forum
- Establish an integrated county M & E system.
- Establish a dissemination and feedback mechanism.
- Enforce compliance to PFMA, 2012 and PP&DA, 2005
- Preparation of the annual budgeting and economic planning documents.

**Part D: Programme Objectives**

No	Programme	Objective
1	General Administration Planning and Support Services	To ensure efficiency and effectiveness in service delivery
2	Public Financial Management	To ensure prudence in management of public funds
3	Economic and Financial Policy Formulation and Management	To link economic planning to budget preparation and implementation

**Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Kshs. Millions)**

Programme	Supplementary	Estimates	Projected Estimates	
	Estimates	2017/18	2018/19	2019/20
	2016/17			
<b>Programme 1: General Administration Planning and Support Services</b>				
SP 1. 1 Administration and personnel services		296,872,729	311,716,365	327,302,184
<b>Total Expenditure of Programme 1</b>		296,872,729	311,716,365	327,302,184
<b>Programme 2: Public Financial Management</b>				
SP 2. 1 Financial Accounting		22,168,743	23,277,180	24,441,039
SP 2. 2 Procurement compliance and reporting		16,390,000	17,209,500	18,069,975
SP 2.3 Internal Audit Services		<b>15,237,154</b>	<b>15,999,012</b>	<b>16,798,962</b>
<b>Total Expenditure of Programme 2</b>		53,795,897	56,485,692	59,309,976
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
SP 3.1 Economic planning and policy formulation		21,075,000	22,128,750	23,235,188
<b>Total Expenditure of Vote -----</b>		<b>371,743,626</b>	<b>390,330,807</b>	<b>409,847,348</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>298,247,258</b>	<b>313,159,621</b>	<b>328,817,602</b>
Compensation to Employees		111,680,026	117,264,027	123,127,229
Use of goods and services		186,567,232	195,895,594	205,690,373
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>73,496,368</b>	<b>77,171,186</b>	<b>81,029,746</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		73,496,368	77,171,186	81,029,746
<b>Total Expenditure of Vote .....</b>		<b>371,743,626</b>	<b>390,330,807</b>	<b>409,847,348</b>



**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration Planning and Support Services</b>				
<b>Current Expenditure</b>		<b>223,376,361</b>	<b>234,545,179</b>	<b>246,272,438</b>
Compensation to Employees		111,680,026	117,264,027	123,127,229
Use of goods and services		111,696,335	117,281,152	123,145,209
Other Recurrent				
<b>Capital Expenditure</b>		<b>73,496,368</b>	<b>77,171,186</b>	<b>81,029,746</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>73,496,368</b>	<b>77,171,186</b>	<b>81,029,746</b>
<b>Sub-Programme 1:1 Administration and personnel services</b>				
<b>Current Expenditure</b>		<b>223,376,361</b>	<b>234,545,179</b>	<b>246,272,438</b>
Compensation to Employees		111,680,026	117,264,027	123,127,229
Use of goods and services		111,696,335	117,281,152	123,145,209
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>73,496,368</b>	<b>77,171,186</b>	<b>81,029,746</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		73,496,368	77,171,186	81,029,746
<b>Total Expenditure</b>		<b>296,872,729</b>	<b>311,716,365</b>	<b>327,302,184</b>
<b>Programme 2: Public Financial Management</b>				
<b>Current Expenditure</b>		<b>53,795,897</b>	<b>56,485,692</b>	<b>59,309,976</b>
Compensation to Employees				
Use of goods and services		53,795,897	56,485,692	59,309,976
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>55,548,743</b>	<b>58,326,180</b>	<b>61,242,489</b>
<b>Sub-Programme 2:1 Financial Accounting</b>				
<b>Current Expenditure</b>		<b>22,168,743</b>	<b>23,277,180</b>	<b>24,441,039</b>
Use of goods and services		22,168,743	23,277,180	24,441,039
Other Recurrent				
<b>Total Expenditure</b>		<b>22,168,743</b>	<b>23,277,180</b>	<b>24,441,039</b>
<b>Sub-Programme 2.2 Procurement compliance and reporting</b>				
<b>Current Expenditure</b>		<b>16,390,000</b>	<b>17,209,500</b>	<b>18,069,975</b>
Use of goods and services		16,390,000	17,209,500	18,069,975
Other Recurrent				
<b>Total Expenditure</b>		<b>16,390,000</b>	<b>17,209,500</b>	<b>18,069,975</b>
<b>Sub-Programme 2:3 Internal Audit Services</b>				
<b>Current Expenditure</b>		<b>15,237,154</b>	<b>15,999,012</b>	<b>16,798,962</b>
Use of goods and services		15,237,154	15,999,012	16,798,962
Other Recurrent				
<b>Total Expenditure</b>		<b>15,237,154</b>	<b>15,999,012</b>	<b>16,798,962</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
<b>Current Expenditure</b>		<b>21,075,000</b>	<b>22,128,750</b>	<b>23,235,188</b>
Use of goods and services		21,075,000	22,128,750	23,235,188

Other Recurrent				
<b>Total Expenditure</b>		<b>21,075,000</b>	<b>22,128,750</b>	<b>23,235,188</b>
<b>Sub- Programme 3:1 Economic planning and policy formulation</b>				
<b>Current Expenditure</b>		<b>21,075,000</b>	<b>22,128,750</b>	<b>23,235,188</b>
Use of goods and services		21,075,000	22,128,750	23,235,188
Other Recurrent				
<b>Total Expenditure</b>		<b>21,075,000</b>	<b>22,128,750</b>	<b>23,235,188</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT[1]	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	2016/17	2017/18	2018/19	2019/20
Finance and Economic Planning	County Executive secretary	T	1	1	3,700,000	3,700,000	3,885,000	4,079,250
	Chief Officer	S	1	1	3,150,000	3,150,000	3,307,500	3,472,875
	Principal finance Officer	S	2	2	9,911,099	9,911,099	10,406,654	10,926,987
	Senior Accountant	M	1	1	2,900,000	2,900,000	3,045,000	3,197,250
	Accountants	L	4	2	4,800,000	4,800,000	5,040,000	5,292,000
		K	2	2	4,400,000	4,400,000	4,620,000	4,851,000
		J	1	1	1,680,000	1,680,000	1,764,000	1,852,200
	Accounts Trainee	G	2	2	2,880,000	2,880,000	3,024,000	3,175,200
	Accounts clerk 1	F	1	1	1,400,000	1,400,000	1,470,000	1,543,500
	Administrative Officer 2	J	1	1	1,680,000	1,680,000	1,764,000	1,852,200
	Auditor	L	1	1	2,880,000	2,880,000	3,024,000	3,175,200
	Senior Clerical Officer	H	1	1	1,920,000	1,920,000	2,016,000	2,116,800
	Clerical Officer 1	G	2	2	2,880,000	2,880,000	3,024,000	3,175,200
	Chief Library Assistant	L	2	2	5,800,000	5,800,000	6,090,000	6,394,500
	Cleaning supervisor 11	E	2	2	1,920,000	1,920,000	2,016,000	2,116,800
	Clerical Officer 2	D	1	1	864,000	864,000	907,200	952,560
	Clerical Officer 3	C	1	1	800,000	800,000	840,000	882,000
	Computer Programmer 2	J	1	1	1,680,000	1,680,000	1,764,000	1,852,200
	Economist 1	L	4	2	4,800,000	4,800,000	5,040,000	5,292,000
	Laborer 1	B	1	1	672,000	672,000	705,600	740,880
	Laborer 2	A	1	1	576,000	576,000	604,800	635,040
	Personal Secretary 1	K	1	1	2,200,000	2,200,000	2,310,000	2,425,500
	Secretary	G	1	1	895,000	895,000	939,750	986,738
	Secretary	D	1	1	864,000	864,000	907,200	952,560
	Secretarial Assistant 1	H	1	1	1,020,000	1,020,000	1,071,000	1,124,550

	Secretarial Assistant 2	G	1	1	1,490,000	1,490,000	1,564,500	1,642,725
	Senior Driver 2	H	2	2	2,040,000	2,040,000	2,142,000	2,249,100
Procurement	Director	R		1	3,176,691	3,176,691	3,335,526	3,502,302
	Principal Procurement officer	P		1	2,800,000	2,800,000	2,940,000	3,087,000
	Senior Procurement officer	M		4	9,600,000	9,600,000	10,080,000	10,584,000
	Procurement officer	K		1	2,200,000	2,200,000	2,310,000	2,425,500
Audit	Director	R		1	3,110,486	3,110,486	3,266,010	3,429,311
	Senior Auditor	N		3	5,844,000	5,844,000	6,136,200	6,443,010
	Casuals	-	20	20	1,609,727	1,609,727	1,690,213	1,774,724
Employer Contribution to Staff Pensions Scheme							13,537,023	13,537,023
					<b>111,680,026</b>	<b>111,680,026</b>	<b>117,264,027</b>	<b>123,127,229</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme: General Administration Planning and support Services</b>							
<b>Outcome: Efficiency and effectiveness in delivery of services</b>							
<b>SP 1 : Administration and Personnel Services</b>							
		Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	45%	60%	70%	80%
<b>Name of Programme: Public Financial Management</b>							
<b>Outcome: To ensure prudence in management of public funds</b>							
<b>SP 1 : Financial Accounting</b>							
		Effective support in delivery of services	Percentage of projects and programmes implemented	62%	70%	85%	90%
<b>SP 2: Procurement Compliance and Reporting</b>							
		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	53%	60%	70%	80%
<b>SP: 3 Internal Audit</b>							
		Prudent utilization of resources	No. of management issues raised	14	8	5	3
<b>Name of Programme: Economic and Financial Policy Formulation and Management</b>							
<b>Outcome: To link economic planning to budget preparation and implementation</b>							
<b>SP 1 : Economic Planning and Policy Formulation</b>							
		Effective management of the budget process	Percentage of reports produced on time	71%	90%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		Timely M&E reports	Percentage of reports produced on time	58%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	5	7	7	7

## LAND HOUSING AND PHYSICAL PLANNING

### Part A: Vision:

To be a leading agency in sustainable land management and infrastructure development for prosperity.

### Part B: Mission:

To develop an integrated framework for spatial planning and infrastructure development to support social, economic and environmental well-being.

### Part C. Performance Overview and Background for Programme(s) Funding.

#### Performance Review including major achievements for the period and expenditure trends;

- i. Land Policy and Planning
- ii. Housing Development and Human Settlements

#### Constraints and challenges in budget implementation and how they will be addressed in FY 2015/16;

- i. Low staffing levels for technical and professional personnel. This shall be addressed through outsourcing of some technical and professional services.
- ii. Delays in processing of tenders/quotations for projects, imprests and payment of procured services. Constitute a procurement unit in the Department for fast tracking the processes.
- iii. Lack of transport for officers for supervising projects due to insufficient funds.

#### Major services/outputs to be provided in MTEF period 2016/17 – 2019/20 and the inputs required (the context within which the budget is required)

- Regular supervision and inspection on residential houses.
- Functional County Spatial Plan and planned town centres.
- Security of Land tenure for residents in colonial villages.
- Well maintained and managed government houses.

### Part D: Programme Objectives

#### i) Land Policy and planning surveying.

To promote orderly development through regulation of land use and facilitate formalization of settlements and security of land tenure

#### ii) Housing Development and Human Settlements.

To provide access to decent, adequate and affordable housing.

**Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (Kshs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Physical planning services</b>				
SP 1. 1: Administration and Personnel Services		136,488,196	143,312,606	150,478,236
<b>Total Expenditure of Programme 1</b>		<b>136,488,196</b>	<b>143,312,606</b>	<b>150,478,236</b>
<b>Programme 2: Housing Development and Human Settlement</b>				
SP 2. 1: Government Buildings		8,605,273	9,035,537	9,487,313
<b>Total Expenditure of Programme 2</b>		<b>8,605,273</b>	<b>9,035,537</b>	<b>9,487,313</b>
<b>Programme 3: Land Policy and Planning</b>				
SP1. Land Policy Formulation, Planning and implementation		9,253,000	9,715,650	10,201,433
<b>Total Expenditure of Programme 3</b>		<b>9,253,000</b>	<b>9,715,650</b>	<b>10,201,433</b>
<b>Total Expenditure of Vote -----</b>		<b>154,346,469</b>	<b>162,063,793</b>	<b>170,166,982</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>52,593,623</b>	<b>55,223,304</b>	<b>57,984,469</b>
Compensation to Employees		27,768,196	29,156,606	30,614,436
Use of goods and services		24,825,427	26,066,698	27,370,033
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>101,752,846</b>	<b>106,840,488</b>	<b>112,182,513</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		101,752,846	106,840,488	112,182,513
<b>Total Expenditure of Vote .....</b>		<b>154,346,469</b>	<b>162,063,793</b>	<b>170,166,982</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Physical planning services</b>				
<b>Current Expenditure</b>		<b>35,620,623</b>	<b>37,401,654</b>	<b>39,271,737</b>
Compensation to Employees		27,768,196	29,156,606	30,614,436
Use of goods and services		7,852,427	8,245,048	8,657,301
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>101,752,846</b>	<b>106,840,488</b>	<b>112,182,513</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		101,752,846	106,840,488	112,182,513
<b>Total Expenditure</b>		<b>137,373,469</b>	<b>144,242,142</b>	<b>151,454,250</b>
<b>Sub-Programme 1: Administration and personnel services</b>				
<b>Current Expenditure</b>				

Compensation to Employees		<b>35,620,623</b>	<b>37,401,654</b>	<b>39,271,737</b>
Use of goods and services		27,768,196	29,156,606	30,614,436
Current Transfers Govt. Agencies		7,852,427	8,245,048	8,657,301
Other Recurrent				
<b>Capital Expenditure</b>		<b>101,752,846</b>	<b>106,840,488</b>	<b>112,182,513</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		101,752,846	106,840,488	112,182,513
Total Expenditure		<b>137,373,469</b>	<b>144,242,142</b>	<b>151,454,250</b>
<b>Programme 2: Housing Development and Human Settlement</b>				
<b>Current Expenditure</b>		<b>8,470,000</b>	<b>8,893,500</b>	<b>9,338,175</b>
Compensation to Employees				
Use of goods and services		8,470,000	8,893,500	9,338,175
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>8,470,000</b>	<b>8,893,500</b>	<b>9,338,175</b>
<b>Sub-Programme 1: Government Buildings</b>				
<b>Current Expenditure</b>		<b>8,470,000</b>	<b>8,893,500</b>	<b>9,338,175</b>
Compensation to Employees				
Use of goods and services		8,470,000	8,893,500	9,338,175
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>8,470,000</b>	<b>8,893,500</b>	<b>9,338,175</b>
<b>Programme 3: Land Policy and Planning</b>				
<b>Current Expenditure</b>		<b>8,503,000</b>	<b>8,928,150</b>	<b>9,374,558</b>
Compensation to Employees				
Use of goods and services		8,503,000	8,928,150	9,374,558
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>8,503,000</b>	<b>8,928,150</b>	<b>9,374,558</b>
<b>Sub-Programme 1: Land Policy Formulation, Planning and implementation</b>				
<b>Current Expenditure</b>		<b>8,503,000</b>	<b>8,928,150</b>	<b>9,374,558</b>
Compensation to Employees				
Use of goods and services		8,503,000	8,928,150	9,374,558
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>8,503,000</b>	<b>8,928,150</b>	<b>9,374,558</b>
<b>Total Expenditure for the Vote</b>		<b>154,346,469</b>	<b>162,063,793</b>	<b>170,166,982</b>

## Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

	Position	J/G	Authorized	In position	2016/17	2017/18	2018/19	2019/20
Delivery Unit	County Housing Officer	N	1	0	930,000	930,000	976,500	1,025,325
Housing	Housing Officers	L	2	1	1,250,000	1,250,000	1,312,500	1,378,125
	S.E mgt Ass	M		1	860,000	860,000	903,000	948,150
	Senior Charge Hand	J	4	4	1,985,000	1,985,000	2,084,250	2,188,463
	Clerical officer 1	G	2	2	700,000	700,000	735,000	771,750
	Estate Management Officers	K	2	0	586,960	586,960	616,308	647,123
Physical planning	Director-Physical Planning &Housing	R	1		1,821,240	1,821,240	1,912,302	2,007,917
	SnrAss Dir	Q		1	1614988	1614988	1,695,737	1,780,524
	Principal planner	N	1	1	1255340	1255340	1,318,107	1,384,012
	Snr physical planning	L		1	894480	894480	939,204	986,164
	Physical planner	K	2	2	1,028,160	1,028,160	1,079,568	1,133,546
	Clerical officer 1	G		1	392048	392048	411,650	432,233
	Cleaning sup 2b	E		1	259640	259640	272,622	286,253
	Driver 3	E		1	259640	259640	272,622	286,253
Lands and Survey	Chief Officer-lands	S	1		2010000	2010000	2410000	2,530,500
	Director-Survey	R	1		1,861,240	1,861,240	1,861,240	1,954,302
	County Surveyor (GIS officer)	N	1		1,089,480	1,089,480	1,089,480	1,143,954
	County land Officer	N	1		1,089,480	1,089,480	1,089,480	1,143,954
	Land Officer	K	1		659,080	659,080	659,080	692,034
	Snr sec ass	J		1	465,016	465,016	465,016	488,267
	Geodata Management Asst III	H		5	1559776	1559776	779888	818,882
	Cartographic Asst.III	H		2	779,888	779,888	779888	818,882
	Land Survey Asst III	H		3	1168332	1168332	1168332	1,226,749
	Gospatial GIS Analyst.	K	3		1,677,240	1,677,240	1,977,240	2,076,102
	Driver	H		2	779888	779888	779888	818,882
	Senior Support staff	F		3	791280	791280	791280	830,844
					<b>27,768,196</b>	<b>27,768,196</b>	<b>28,380,183</b>	<b>29,799,192</b>

## HEALTH SERVICES

### Part A. Vision:

An efficient and high quality health care system that is accessible, equitable and affordable for all.

### Part B. Mission:

To promote and provide quality integrated preventive, Promotive, curative, rehabilitative and palliative services to all Nyeri County residents.

### Part C. Performance Overview and Background for Programme (s) Funding

Health department was allocated Ksh.2, 202,460,150 in financial year 2016/17 as per revised supplementary budget. Personnel Emolument comprising of Ksh. 1,556,286,535 (70.7%); Other Recurrent Expenses Ksh. 362,691,015 (16.5%) and Development Ksh. 283,482,600 (12.9%). Over the last four years, health budget has continued to get the lion shared of county revenue however a proportionate decline has been recorded compared to total County sharable revenue. The smooth flow of funds to the department still remains a challenge which is affecting service delivery with intermittent stock outs of essential medicines and supplies noted. The remittance of Cost Sharing fund into the county revenue account has continued to affect health facilities autonomy in financial management as envisioned in the Health Sector service Fund 2015.

Out of Pocket Expenditure by households increased from 38 % in 2013/14 to 40 % in 2014/15 (Nyeri County Health Accounts). This is likely to continue if the health budget is not increased significantly. This trend is unacceptable considering that health is a social and constitutional right

and has a direct negative effect to the household economy. Increase in out of pocket expenditure at individual and household level, may compromise other economic activities such as family education and food security. The effects of which will impact negatively in overall economic well-being of the family and individual. This may also have a negative effect on the health seeking behavior of the family and individual where money factor is key to decision making on health.

The strategic direction for the department of health is to strengthen promotive, preventive health services which is the most, efficient and cost effective approach to addressing health outcomes. This strategy lays emphasis to community health strategy (**AFYA MASHINANI**) that will significantly reduce budget spending on expensive curative services.

Enrollment to social Health Insurance still remains low at approximately 3% while waivers and exemptions under the cost sharing program account for about 7% of total Health care financing. External interference is the largest contributor to this worrying trend. There is need to use merit in waivers in order to cushion deserving venerable members of the community. Hospital Management Teams should be given support in deciding waivers since there are clear guidelines on the same. Interference by external forces will only lay ground to ruin the Cost Sharing strategy in the long run while creating inequity amongst our people.

**The department has recorded major improvement in the following key areas:**

Area of intervention	Milestone realized
Service delivery	<ul style="list-style-type: none"> <li>• Regular supply of essential medicine and medical products to all county health facilities up to approximately 80%.</li> <li>• Increased workloads in health facilities predominantly due to free rural health services</li> <li>• Improve skilled delivery -88%</li> <li>• Sustaining expanded services – renal dialysis, MRI and ICU facilities and other diagnostic services across the county</li> <li>• Improved solid waste management and disposal through contracting of services to special groups and procurement of garbage collection trucks.</li> </ul>
Infrastructure development and improvement	<p>Completion of stalled project in ;-</p> <ul style="list-style-type: none"> <li>• Thungari dispensary</li> <li>• Thunguma dispensary</li> <li>• Muthangira dispensary</li> <li>• Ruguru Health Centre</li> <li>• Gitero, dispensary</li> <li>• Njokiini health Centre</li> <li>• County Referral Hospital Dental unit and Buffer stocks drugs store</li> <li>• Sanitation block – Karatina market</li> <li>• Mobile Clinic secretariat (Beyond Zero) office</li> </ul>
Recruitment of health workers	<ul style="list-style-type: none"> <li>• Promotion and absorption of 17 Medical Officers</li> <li>• Support post graduate training for Health workers.</li> <li>• Recruitment of 150 staff in various cadres..</li> </ul>
Installation of Generators	<ul style="list-style-type: none"> <li>• Commissioning and installation of 200KV generators at Karatina and Mukurweini hospital for reliable and uninterrupted power supply.</li> </ul>

***Constraints and challenges in budget implementation in FY 2017/18***

The overall county health budget has been declining from 40.4% 2014/15; to 34% in 2015/16 and 32 % in 2016/17. This is despite corresponding increase in the total county sharable funds. This trend comes at a time when new health facilities have been opened up and specialized services expanded in main hospitals. It has been very challenging to reduce the level of stock outs, replacement or repair of some key medical equipment. We are now in the third year of the



breakdown of critical diagnostic equipment such as CT scanner and Laboratory equipment due to financial challenges and cumbersome procurement processes that hinder repair and maintenance. It must be appreciated that some medical equipment require sole agents to maintain and repair and therefore there is need to define easy and clear procurement of such services. It has been taking too long for the procurement unit to okay such processes in the past. This trend has costed life's and referring such patients for outside services becomes very expensive and time wasting.

Revenue collection has not improved as envisaged in all five county hospitals. There are worsening trends of waivers which rose from approximately 3% in 2013/14 to a projected 7% in 2017/18. There has been undue interference of the waiver system.

The County Health Act (2015) aims at creating a level of autonomy in hospitals in the collection and use of cost sharing funds. This was meant to make it easy for hospitals to address emergency procurements and improve referral. The county health law appear dormant in this regard. The intended improvement of health services delivery has not been realized yet.

Refuse collection and solid waste management was transferred to the department of health in December of FY 2014/2015. This function and responsibility came without budgetary support. Subsequent budgetary allocations have not factored increased funding towards solid waste management. This negatively affected the overall health budget especially on recurrent financing. Due to the inadequate budgetary support, the department has been struggling with broken down solid waste management vehicles, unpaid or delayed labour services or inadequate/lack of fuel that complicates the operations of solid waste management.

Health services continue to expand through intervention by National and County Governments. In order to sustain the expanded services the department of health will certainly require increased funding in the coming years and beyond. Increase in Specialized services also require specialized Human Resource for Health, regular capacity building and mentorship programs.

The two main partners (APHIA Plus and CHS) who have been working in the county in the area of HIV and AIDs were supposed to wind up their stay in Nyeri by June 2016. However the two USAID funded projects have received an extension of funding up to March 2017. In total these two USAID partners have employed a critical number of staff (104) who have over the years acquired necessary skills and knowledge in the area of HIV program. Over all partner employed staff are 146. If the county fails to absorb this critical manpower and have a seamless transition we shall have lost a great deal in the war against HIV considering the experiences of such staff. This requires budget allocation to cater for absorption of staff employed under contract. There is also need to address the issue of staff promotions as earlier promised by the County Government and keep pace with other counties in fast tracking staff promotions. A motivated workforce is the backbone of result oriented health services. Many of the Health workers have stagnated in one job group for over 8 years. There is need to fast track the promotions of workers as good labour practice and in order to minimize industrial actions which are disruptive and expensive in the long run while negatively affecting the gains made over the years.

The overall budgetary support in HIV response by the two USAID funded project has been in excess of 60Millions per year. Withdrawal of this support will have a major negative impact in the fight against HIV AND AIDS. This comes at a time when HIV guidelines on HIV management have changed "Anza sasa" which requires that all HIV positive clients be put on ART within 2 weeks of zero-status identification. This will require increased investments as provided in the Nyeri County AIDS Strategic Plan. 20152016-/2018/2019 period

### **Recommendation for implementation of financial year 2017/18 budget**

To align health services to available funds in order to realize the strategic direction as defined in County Health Strategic and Investment Plan the following is recommended:

- Increase overall health budget to a minimum of 2.9 billion annually
- Provide budgetary allocation for solid waste management and disposal in order to improve efficiency
- Operationalize the County Health regulation to ease collection, use and management of FIF.
- Ease the flow of funds to the department and health planning entities for timely implementation of planned health activities.
- Direct conditional grant to the County Referral Hospital to improve on infrastructure and referral status of the hospital.
- Ease the process of replacement of staff leaving the service due to retire or natural attrition in order to create stability in the human resource management. There is need for the County Public Service Board to delegate some of its powers and authority to the department in order to expedite and increase efficiency in some of the areas that do not have any financial implication on the overall budget such as replacing staff who leave services due to retire and natural attrition. Promotion of common cadre staff should be handled at the Department of Health in order to expedite the process.
- Fast track promotions of health workers to minimize apathy and costly industrial actions by health workers.
- Out sourcing of noncore hospitality services such as Laundry, catering services, grounds/compound maintenance including security services. This is the way to go in order to allow health workers to concentrate on their core mandate.

**Major services/outputs to be provided in medium term period 2017/18 – 2019/20 and the inputs required**

**Broad service outputs**

<b>Program area</b>	<b>Output</b>	<b>Remarks</b>
Community health services	<ul style="list-style-type: none"> <li>• Strengthened preventive promotive health through training and operationalization of 251 community units.</li> </ul>	<ul style="list-style-type: none"> <li>• Investment in this area will reduce burden of curative services and improve early detection and prevention of health and health related conditions. The approved budgetary stipends for this purpose requires a policy direction for ease of implementation. This strategy has taken unnecessarily too long to well-grounded in Nyeri County.</li> </ul>
Curative and rehabilitative services	<ul style="list-style-type: none"> <li>• Improved diagnostics and rehabilitative services(CT scan, MRI, Digital imaging technology, Laboratory services and rehabilitative services</li> </ul>	<ul style="list-style-type: none"> <li>• Investment in these areas will reduce referral and improve diagnostics services. The cost of referral can be minimized through sound maintenance of and regular servicing of equipment</li> </ul>
Preventive and promotive services	<ul style="list-style-type: none"> <li>• Halt and reverse the trend of Non-communicable condition in the county(diabetes, Hypertension, cancer etc)</li> </ul>	<ul style="list-style-type: none"> <li>• Deliberate investment must be made to reverse the current trend through early detection and management to improve life expectancy. Increased outreach services and strengthening of screening programs will promote early detection of diseases and timely interventions</li> </ul>

**Part D: Programme Objectives**

**Program: General Administration, Planning and Support services**

***Objectives***

- To Strengthen administrative, general logistical and other support for efficient service delivery
- Reduce incidence of preventable illnesses and mortality in Nyeri County
- Provide equitable clinical services emergency and referrals.

**Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (KShs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<i>Programme 1: General Administration, Planning and Support services</i>				
SP 1. 1 Administration, Planning and general support services		2,047,360,754	2,149,728,792	2,257,215,231
SP 1. 2. Health Services		263,217,880	276,378,774	290,197,713
SP 1. 3. Sanitation Services		12,881,516	13,525,592	14,201,871
<b>Total Expenditure of Programme 1</b>		<b>2,323,460,150</b>	<b>2,439,633,158</b>	<b>2,561,614,815</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>1,912,544,428</b>	<b>2,008,171,649</b>	<b>2,108,580,232</b>
Compensation to Employees		1,514,284,839	1,589,999,081	1,669,499,035
Use of goods and services		398,259,589	418,172,568	439,081,197
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		410,915,722	431,461,508	453,034,584
<b>Total Expenditure of Vote .....</b>		<b>2,323,460,150</b>	<b>2,439,633,158</b>	<b>2,561,614,815</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<i>Programme 1: General Administration, Planning and Support services</i>				
<b>Current Expenditure</b>		<b>1,912,544,428</b>	<b>2,008,171,649</b>	<b>2,108,580,232</b>
Compensation to Employees		1,514,284,839	1,589,999,081	1,669,499,035
Use of goods and services		398,259,589	418,172,568	439,081,197
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>410,915,722</b>	<b>431,461,508</b>	<b>453,034,584</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		410,915,722	431,461,508	453,034,584
<b>Total Expenditure</b>		<b>2,323,460,150</b>	<b>2,439,633,158</b>	<b>2,561,614,815</b>
<i>Sub-Programme 1: Administration, Planning and general support services</i>				
<b>Current Expenditure</b>		<b>1,774,853,032</b>	<b>1,863,595,684</b>	<b>1,956,775,468</b>
Compensation to Employees		1,514,284,839	1,589,999,081	1,669,499,035
Use of goods and services		260,568,193	273,596,603	287,276,433

Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>272,507,722</b>	<b>286,133,108</b>	<b>300,439,764</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		272,507,722	286,133,108	300,439,764
<b>Total Expenditure</b>		<b>2,047,360,754</b>	<b>2,149,728,792</b>	<b>2,257,215,231</b>
<b><i>Sub-Programme 2: Health Services</i></b>				
<b>Current Expenditure</b>		<b>124,809,880</b>	<b>131,050,374</b>	<b>137,602,893</b>
Compensation to Employees				
Use of goods and services		124,809,880	131,050,374	137,602,893
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>138,408,000</b>	<b>145,328,400</b>	<b>152,594,820</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>263,217,880</b>	<b>276,378,774</b>	<b>290,197,713</b>
<b><i>Sub-Programme 3: Sanitation Services</i></b>				
<b>Current Expenditure</b>		<b>12,881,516</b>	<b>13,525,592</b>	<b>14,201,871</b>
Compensation to Employees				
Use of goods and services		12,881,516	13,525,592	14,201,871
Current Transfers Govt. Agencies				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>12,881,516</b>	<b>13,525,592</b>	<b>14,201,871</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

Staff details		Staff establishment in FY 2016/17		Expenditure estimates			
Position title	J/G	Authorized	In position	Actual 2016/17	2017/18	2018/19	2019/20
Snr. Medical specialist	R		1	3,463,368	3,463,368	3,636,536	3,818,363
Deputy director	R		6	19,425,338	19,425,338	20,396,605	21,416,435
Dental specialist i	Q		1	4,596,774	4,596,774	4,826,613	5,067,943
Medical specialist	Q		11	25,063,538	25,063,538	26,316,715	27,632,551
Psychiatrist	Q		1	4,321,230	4,321,230	4,537,292	4,764,156
S.A.D.M.S	Q		2	5,642,460	5,642,460	5,924,583	6,220,812
ADMS	P		2	48,601,996	48,601,996	51,032,096	53,583,701
Assistant chief pharmacist	P		7	10,723,516	10,723,516	11,259,692	11,822,676
Dental specialist ii	P		3	8,585,690	8,585,690	9,014,975	9,465,723
Medical specialists	P		13	28,179,064	28,179,064	29,588,017	31,067,418
Deputy chief clinical officer	P		1	4,025,544	4,025,544	4,226,821	4,438,162
Senior assistant chief med. Lab	N		1	1,919,520	1,919,520	2,015,496	2,116,271
Snr. Pharmacist	N		6	14,067,320	14,067,320	14,770,686	15,509,220
Snr. Dental officer	N		6	13,894,520	13,894,520	14,589,246	15,318,708
Snr. Medical officer	N		3	9,414,360	9,414,360	9,885,078	10,379,332
senior assistant clinical officer	N		3	3,204,360	3,204,360	3,364,578	3,532,807
Medical officer	M		21	53,825,880	53,825,880	56,517,174	59,343,033
Assistant chief nursing officer	M		3	5,162,580	5,162,580	5,420,709	5,691,744

Staff details		Staff establishment in FY 2016/17		Expenditure estimates			
Position title	J/G	Authorized	In position	Actual 2016/17	2017/18	2018/19	2019/20
Assistant chief health administrative off.	M		2	2,580,840	2,580,840	2,709,882	2,845,376
Pharmacist	M		8	18,334,440	18,334,440	19,251,162	20,213,720
Dental officer	M		1	2,712,420	2,712,420	2,848,041	2,990,443
Deputy chief medical engineering technologist	M		1	1,686,420	1,686,420	1,770,741	1,859,278
AcpHo	M		1	1,824,120	1,824,120	1,915,326	2,011,092
Dental officer intern	L		6	4,604,760	4,604,760	4,834,998	5,076,748
Medical officer	L		13	30,652,740	30,652,740	32,185,377	33,794,646
Medical officer intern	L		30	49,386,220	49,386,220	51,855,531	54,448,308
Occupational therapist	L		5	7,574,400	7,574,400	7,953,120	8,350,776
Pharmacist intern	L		4	9,619,920	9,619,920	10,100,916	10,605,962
Senior orthopaedic technologist	L		5	683,280	683,280	717,444	753,316
Senior clinical officer	L		31	48,374,100	48,374,100	50,792,805	53,332,445
Snr. Clinical officer anaesthetist	L		9	15,719,400	15,719,400	16,505,370	17,330,639
Senior laboratory technologist	L		10	15,795,720	15,795,720	16,585,506	17,414,781
Senior occupational therapist	L		9	13,997,880	13,997,880	14,697,774	15,432,663
Senior personal secretary	L		2	2,131,560	2,131,560	2,238,138	2,350,045
Snr. Comm oral health officer	L		1	1,495,800	1,495,800	1,570,590	1,649,120
Snr. Dental technologist	L		6	9,413,280	9,413,280	9,883,944	10,378,141
Snr. Med. Lab. Technologist	L		7	9,521,280	9,521,280	9,997,344	10,497,211
Snr. Medical engineering technologist	L		1	1,495,800	1,495,800	1,570,590	1,649,120
Snr. Nursing officer	L		115	151,538,160	151,538,160	159,115,068	167,070,821
Snr. Physiotherapist	L		15	23,723,820	23,723,820	24,910,011	26,155,512
Snr. Radiographer	L		9	14,393,520	14,393,520	15,113,196	15,868,856
Senior public health officer	L		49	73,877,220	73,877,220	77,571,081	81,449,635
Senior nutrition officer	L		1	1,459,800	1,459,800	1,532,790	1,609,430
Pharmaceutical technologist	L		1	1,461,780	1,461,780	1,534,869	1,611,612
Accountant	K		1	1,535,760	1,535,760	1,612,548	1,693,175
Clinical officer i	K		5	6,553,260	6,553,260	6,880,923	7,224,969
Comm. Oral health i	K		1	1,321,380	1,321,380	1,387,449	1,456,821
Health administrative officer	K		4	3,387,960	3,387,960	3,557,358	3,735,226
Health records & information officer i	K		10	12,963,420	12,963,420	13,611,591	14,292,171
Hospitality officer i	K		1	829,440	829,440	870,912	914,458
Pharmaceutical technologist	K		9	11,860,020	11,860,020	12,453,021	13,075,672
Senior medical lab technician	K		12	15,719,760	15,719,760	16,505,748	17,331,035
Senior medical lab technologist	K		30	30,079,000	30,079,000	31,582,950	33,162,098
Medical engineer tech.	K		5	6,432,120	6,432,120	6,753,726	7,091,412
Medical social worker	K		1	1,281,780	1,281,780	1,345,869	1,413,162
Senior enrolled nurse	K		228	28,411,800	28,411,800	29,832,390	31,324,010
Senior nursing officer	K		131	26,011,263	26,011,263	27,311,826	28,677,417
Senior nutrition assistant	K		6	7,369,320	7,369,320	7,737,786	8,124,675

Staff details		Staff establishment in FY 2016/17		Expenditure estimates			
Position title	J/G	Authorized	In position	Actual 2016/17	2017/18	2018/19	2019/20
Personal secretary	K		1	858,600	858,600	901,530	946,607
Public health officer	K		20	26,715,600	26,715,600	28,051,380	29,453,949
Physiotherapist i	K		12	14,368,320	14,368,320	15,086,736	15,841,073
Occupational therapist	K		10	11,973,600	11,973,600	12,572,280	13,200,894
Ortho technologists	K		16	19,013,760	19,013,760	19,964,448	20,962,670
Records management officer	K		2	1,976,760	1,976,760	2,075,598	2,179,378
Snr. Health records & information technician	K		16	20,498,820	20,498,820	21,523,761	22,599,949
Snr. Health records & information officer	K		26	32,044,500	32,044,500	33,646,725	35,329,061
Snr. Med. Lab. Tech.	K		13	16,677,540	16,677,540	17,511,417	18,386,988
Snr. Med. Eng. Tech.	K		6	10,395,900	10,395,900	10,915,695	11,461,480
Senior public health technician	K		37	39,413,378	39,413,378	41,384,047	43,453,249
Supply chain management i	K		1	765,360	765,360	803,628	843,809
Tel. Supervisor i	K		1	801,360	801,360	841,428	883,499
Accountant	K		1	625,110	625,110	656,366	689,184
Chef	J		1	607,110	607,110	637,466	669,339
Clinical officers	J		5	4,813,680	4,813,680	5,054,364	5,307,082
Dental tech ii	J		1	890,916	890,916	935,462	982,235
Human resource assistant	J		1	672,360	672,360	705,978	741,277
Medical lab technologist	J		5	4,937,412	4,937,412	5,184,283	5,443,497
Medical lab. Tech. Ii	J		1	972,360	972,360	1,020,978	1,072,027
Enrolled nurse	J		14	15,561,840	15,561,840	16,339,932	17,156,929
Nursing officer ii	J		35	6,978,822	6,978,822	7,327,763	7,694,151
Nutrition assistant i	J		1	1,030,524	1,030,524	1,082,050	1,136,153
Occupational therapist ii	J		1	931,110	931,110	977,666	1,026,549
Orthopaedic tech. Ii	J		1	872,916	872,916	916,562	962,390
Pharmaceutical technologist	J		2	1,925,220	1,925,220	2,021,481	2,122,555
Public health officer ii	J		19	23,581,440	23,581,440	24,760,512	25,998,538
Physiotherapist ii	J		1	954,240	954,240	1,001,952	1,052,050
Principal driver	J		4	3,259,080	3,259,080	3,422,034	3,593,136
Radiographer	J		2	1,955,832	1,955,832	2,053,624	2,156,305
Registered clinical officer	J		7	712,898	712,898	748,543	785,970
Senior charge hand build.	J		7	4,465,680	4,465,680	4,688,964	4,923,412
Snr. Charge hand tailor	J		8	960,160	960,160	1,008,168	1,058,576
Supply chain management i	J		3	1,890,720	1,890,720	1,985,256	2,084,519
Senior secretarial assistant	J		1	648,240	648,240	680,652	714,685
Telephone supervisor ii	J		1	625,110	625,110	656,366	689,184
Charge hand building	H		2	1,030,674	1,030,674	1,082,208	1,136,318
Charge hand mechanical	H		1	524,472	524,472	550,696	578,230
Cleaning supervisor	H		1	584,916	584,916	614,162	644,870
Clinical officer iii	H		30	9,420,646	9,420,646	9,891,678	10,386,262
Community oral health officer iii	H		1	938,202	938,202	985,112	1,034,368
Health administration officer	H		2	1,087,284	1,087,284	1,141,648	1,198,731

Staff details		Staff establishment in FY 2016/17		Expenditure estimates			
Position title	J/G	Authorized	In position	Actual 2016/17	2017/18	2018/19	2019/20
Health records & information technician	H		5	4,107,360	4,107,360	4,312,728	4,528,364
Medical engineer tech. Iii	H		6	4,900,860	4,900,860	5,145,903	5,403,198
Med. Lab. Tech. Iii	H		7	6,010,494	6,010,494	6,311,019	6,626,570
Med. Lab. Technologist	H		8	6,813,480	6,813,480	7,154,154	7,511,862
Medical social worker	H		4	3,236,568	3,236,568	3,398,396	3,568,316
Enrolled nurse ii	H		65	37,159,240	37,159,240	39,017,202	40,968,062
Kenya registered community health nurse	H		118	71,090,310	71,090,310	74,644,826	78,377,067
Occupational therapist iii	H		2	1,571,628	1,571,628	1,650,209	1,732,720
Orthopaedic technologist	H		2	1,563,456	1,563,456	1,641,629	1,723,710
Secretarial assistant i	H		9	4,884,282	4,884,282	5,128,496	5,384,921
Public health officer iii	H		22	9,128,496	9,128,496	9,584,921	10,064,167
Public health technician ii	H		13	12,471,108	12,471,108	13,094,663	13,749,397
Plaster tech ii	H		9	7,407,846	7,407,846	7,778,238	8,167,150
Scma	H		4	2,174,568	2,174,568	2,283,296	2,397,461
Senior clerical officer	H		20	39,071,574	39,071,574	41,025,153	43,076,410
Senior telephone operator	H		5	2,642,728	2,642,728	2,774,864	2,913,608
Radiographer iii	H		1	749,814	749,814	787,305	826,670
Artisan grade i	G		1	467,214	467,214	490,575	515,103
Community health extension worker	G		60	12,575,834	12,575,834	13,204,626	13,864,857
Cleaning supervisor i	G		7	3,803,658	3,803,658	3,993,841	4,193,533
Clerical officer i	G		20	4,360,812	4,360,812	4,578,853	4,807,795
Clinical officer iii	G		1	898,602	898,602	943,532	990,709
Senior driver	G		3	1,562,472	1,562,472	1,640,596	1,722,625
Kenya enrolled community nurse	G		61	16,078,904	16,078,904	16,882,849	17,726,992
Secretarial assistant ii	G		3	1,411,722	1,411,722	1,482,308	1,556,424
Supply chain mgt. I	G		5	2,312,616	2,312,616	2,428,247	2,549,659
Tel. Operator i	G		1	456,486	456,486	479,310	503,276
Plaster tech iii	G		1	733,254	733,254	769,917	808,413
Telephone operator	F		1	395,640	395,640	415,422	436,193
Cleaning supervisor	F		8	3,048,480	3,048,480	3,200,904	3,360,949
Driver i	F		3	1,456,974	1,456,974	1,529,823	1,606,314
Driver	E		6	2,686,520	2,686,520	2,820,846	2,961,888
Tailor	E		1	342,720	342,720	359,856	377,849
Senior support staff i	E		9	2,084,480	2,084,480	2,188,704	2,298,139
Driver iii	D		19	4,056,140	4,056,140	4,258,947	4,471,894
Laundry assistant iii	D		2	597,720	597,720	627,606	658,986
Senior support staff	D		36	7,520,686	7,520,686	7,896,720	8,291,556
Support staff	C		2	1,078,920	1,078,920	1,132,866	1,189,509
Support staff	B		1	361,680	361,680	379,764	398,752
Casuals					10,115,000	10,620,750	11,151,788
			<b>1748</b>	<b>1,504,169,839</b>	<b>1,514,284,839</b>	<b>1,589,999,081</b>	<b>1,669,499,035</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme 1: Administration planning and support Services</b>							
<b>Outcome:</b>							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Human Resource and capacity Development</b>	personnel salary and emolument	salaries paid	No staff paid	1748	1898	1978	2,000
		promotion and re designation	No staff promoted and re designation	676	200	450	300
		personnel recruited	No of staff recruited	150	180	250	300
		subsistence and travel allowance paid	proportion of personnel subsistence and travel allowance paid	65%	75%	95%	95%
	staff capacity building	workshop, Seminars and conferences held	No of seminars held, No of personnel sponsored	8	8	10	12
		Staff sponsored	No of staff Sponsored	15	15	15	20
<b>Operations and maintenance</b>	utility services	Bills paid	percentage of Bills paid	80%	85%	90%	100%
	routine maintenance of motor vehicle, building, plant, office and medical equipment	serviced/maintained and fuelled vehicles	proportion of functional vehicles	70%	75%	80%	85%
		Timely serviced Plant and machinery, building, office and medical equipment	Proportion of plant , machinery and buildings maintained	70%	75%	80%	100%
		serviced equipment	No serviced Plant and machinery, building, office and medical equipment	70%	80%	80%	85%
	Office supplies and equipment	Acquired office supplies and equipment	No service of office supplies acquired	65%	70%	75%	80%
	publishing and printing	Document produced/printed	No of document produced	7	2	2	2
		Advert published	No of advert done	3	2	2	2
<b>Monitoring and Evaluation</b>	facilitative supervision	Facility Supervised	Number facility supervised	30	40	50	60
	Data collection reporting and evaluation	uploaded and updated data	Proportion of reports uploaded and complete	90%	90%	93%	100%
		Reports submitted	Proportion of reports submitted	90%	90%	93%	100%
		review meeting held	Number of meeting	4	4	4	4
		performance reports	No performance report	4	4	4	4



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Planning and Budgeting</b>	Planning	planning meeting held	No meeting held and reports	5	4	4	4
		Forum conducted	No of forum held and	1	1	1	1
		Plan developed	No of programs Plan developed	4	1	1	1
	Budgeting	AWP prepared	No of Awp prepared	1	1	1	1
		Quarterly and annual budget prepared	Number of Quarterly and annual budget prepared	4	4	4	4
		Budget review meeting held	No of Budget review meeting held	2	2	2	2
<b>Infrastructure development</b>	construction and refurbishment of health facilities	Refurbished building	numbers of Refurbished building				
		Constructed and refurbished facilities	numbers of Constructed and refurbished facilities	8	8	8	8
	provision of vehicles, plant and medical equipment	Procured medical equipment	number of Procured medical equipment	5	3	3	3
		Procured ICT equipment and software	number of Procured ICT equipment and software	1	1	1	1
		Overhauled Motor vehicles	No of Overhauled Motor vehicles	5	2	0	0
	Solid waste management	Land acquired	Acreage of Land acquired	0	0	0	0
		Procured specialized Vehicles	No of Procured specialized Vehicles	3	2	2	2
		Managed Dumpsite	Managed Dumpsite	4	3	3	4
	<b>Health Promotion Nutrition advocacy and awareness</b>		Health messages developed	No of health messages developed for NCDs and communicable conditions delivered	10	10	10
		IEC materials distributed	No of IEC materials distributed	150,000	150,000	250,000	250,000
		Facilities offering health promotions	No of health facilities offering health promotion	105	105	110	110
<b>Communicable Disease Prevention</b>	Disease surveillance	Case detection tracing and reporting,	Number of case detected and reported ,	30	36	40	45

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>and Control including HIV and TB</b>		weekly surveillance reports	weekly surveillance report submitted	52	52	52	52
	HIV and TB programs	Counseling and testing	% of the population counseled and tested for HIV	70%	75%	80%	85%
		Enrollment and retention to care	% of the HIV +ve population enrolled and active to HIV care	100%	100%	100%	100%
		Condom distribution	No of condoms distributed	250,000	1,300,000	1,450,000	1,500,000
		Tb case detection	No of new TB cases detected	1355	1400	1500	1600
		Training and update	No of training and Updates held	4	4	4	4
<b>Family planning maternal and child health : FP services, maternal health services immunization and vaccination</b>	Immunization	fully children immunized	proportion of children fully immunized in the county	92%	95%	97%	100%
	Maternal Health	pregnant mothers attended 4 ANC visits	% of pregnant mothers attended 4 ANC visits	61%	70%	75%	80%
		women delivered by skilled workers	No of women delivered by skilled health workers	88%	90%	92%	95%
		Reduced maternal death	No of maternal death audited	15	14	10	9
		Reduced neonatal death	No of neonatal death audited	120	110	100	90
	Family planning	uptake of family planning commodities increased	proportion of women of reproductive age on FP	71%	73%	75%	80%
		uptake of family planning commodities increased	proportion of WRA using long term FP methods	19.2%	25%	35%	45%
<b>Non-communicable disease Control and Prevention</b>	Screening for NCDs	data collection tools developed	No tools developed and distributed	2	2	2	2
		NCDs clients enrolled	No of NCDs clients enrolled for treatment and follow-up	NYD	NYD	NYD	NYD
<b>Environmental Health Services and solid waste management</b>		reduced public health concerns	No public health reported cases	3	2	2	1
		Gab barge and solid wasted collected	No of tones of garbage and	35,000	35,000	40,000	40,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
			solid waste management hauled and safely disposed				
<b>Community health and Outreach services</b>	<b>Community units</b>	functional community units	No of functional community units	49	144	251	251
		reports received	No of reporting community units	49	144	251	251
	<b>Outreaches</b>	mobile outreaches conducted	No of Beyond Zero outreaches carried out	48	48	48	48
		Routine health outreaches conducted	No outreaches carried out in hard to reach areas.	10	10	10	10
<b>Curative and rehabilitative services</b>							
<b>Outcome</b>							
<b>clinical services</b>	Treatment and diagnostic services	Range of services offered	proportion range of service being offered	70%	75%	80%	85%
		Outpatient & Inpatient morbidity	No of Workload reports received and analyzed	5	5%	5%	5%
	Essential medical supplies and commodities	medical drugs supplied	% drug fill rate	80%	82%	83%	85%
		Non-pharmaceuticals supplied	proportion on non-pharmaceuticals supplied	80%	82%	83%	85%
		laboratory reagents supplied	No and range of reagent supplied	56%	65%	70%	75%
		imaging supplies done	No and range of imaging supplies provided.		80%	83%	85%
		Dental commodities	No o dental supplies provided	60%	60%	65%	70%
		small equipment and instrument	No of Small equipment and instrument supplied	10	20	30	35
		other supplies	no other hospital equipment supplied	2	3	5	7
<b>Emergency &amp; Referrals</b>	referral Services	Serviced and functional ambulances	Number of functional ambulances	14	14	14	14

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline ) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
		procured ambulance essentials	Number of ambulances equipped	14	14	14	14
		Trained Health care workers	Number of HCW trained	36	45	50	60
<b>Support services</b>	Health Facilities	improved patient welfare	level of clients satisfaction	75%	80%	82%	85%

## SPECIAL PROGRAMMES

### Part A. Vision

To be a society whose citizens enjoy equal rights, opportunities and a high quality of life.

### Part B. Mission

To co-ordinate, monitor and evaluate youth, sports and social development activities, while enhancing care, participation and protection of children, persons with disabilities and other vulnerable groups for sustainable development.

### Part C. Performance Overview and Background for Programme(s) Funding

#### *Major Achievements for the period*

During the year 2016/2017, the following were accomplished;

- Payment for BIMA-AFYA Programme
- Formed the Sub-location Bima Afya committees
- Co-ordinated the International Day for People with Disabilities celebrations.
- Conducted the KICOSCA, KYISA, EALASCA, Disabled Sitting Volleyball sports tournaments
- Conducted the inaugural Nyeri 7s Rugby tournament
- Capacity Building workshop for women and PWDs leaders.
- Care and protection of the orphaned and vulnerable children in Karatina Children Home
- Renovation works at Karatina Children Home
- Distribution of sanitary towels to the Std. 8 girls in the county
- Draft the draft policies for sports, disaster management and social inclusion
- Draft the draft Jiinue Fund Bill
- Signed MOU with Sports Kenya for renovation of Ruringu stadium

#### *Constraints and challenges in budget implementation and how they will be addressed in FY 2017/18*

S/No	Constraints/Challenges	Remedy for F/Y 2017/18
1	Lengthy procurement procedures	Procurement Plan to be developed Start procurement early
2	Poor performance/availability of the e –procurement system	Start procurement early
3	Insufficient/ Limited funds	Organize joint activities Source for development partners Increase departmental allocation
4	Delay in disbursement of funds for the programmes	Prepare Annual Work plan in advance
5	Inadequate staffing levels especially in the fire section	Do staff rationalization Multitasking Recruit more officers
6	Lack of some policies	Develop and enhance approval

**Major services/outputs to be provided in MTEF period 2016/17 – 2018/19 and the inputs required**

The following are the major services/outputs to be provided during 2017/18- 2018/19:

- Renovation works at the Karatina Children home.
- Full support of the Karatina Children Home.
- Implementation of BIMA-AFYA Scheme.
- Capacity building to all staff members.
- Organize major sports events from the ward levels to the national levels.
- Renovate 8 stadiums (one in every sub-county)
- Renovate 4 fire stations
- Purchase 4 fire engines

**Part D: Programme Objectives**

List of programmes and their strategic objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Policy Development and Implementation including Disaster Management and BIMA-AFYA Management	To ensure effective departmental administration, policy development and implementation To prevent loss of life and property through prompt response to disasters. To assist the vulnerable members of society to access health care.
2.	Sports Training and Development	To train various youth and develop sports talent.

**Part E: Summary of Expenditure by Programmes, 2017/18– 2019/20 ( KShs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration and Planning services</b>				
SP 1. 1 Administration and personnel services		205,466,751	215,740,089	226,527,093
<b>Total Expenditure of Programme 1</b>		<b>205,466,751</b>	<b>215,740,089</b>	<b>226,527,093</b>
<b>Programme 2 Recreational and sporting services</b>				
SP 2. 1 Recreational and sporting services		25,893,809	27,188,499	28,547,924
<b>Total Expenditure of Programme 2</b>		<b>26,246,655</b>	<b>27,558,988</b>	<b>28,936,937</b>
<b>Total Expenditure of Vote -----</b>		<b>231,360,560</b>	<b>242,928,588</b>	<b>255,075,017</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>111,607,714</b>	<b>117,188,100</b>	<b>123,047,505</b>
Compensation to Employees		43,747,905	45,935,300	48,232,065
Use of goods and services		67,859,809	71,252,799	74,815,439
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>119,752,846</b>	<b>125,740,488</b>	<b>132,027,513</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		119,752,846	125,740,488	132,027,513
<b>Total Expenditure of Vote .....</b>		<b>231,360,560</b>	<b>242,928,588</b>	<b>255,075,017</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary	Estimates	Projected Estimates
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	Estimates 2016/17	2017/18	2018/19	2019/20
<b>Programme 1: General Administration and Planning services</b>				
<b>Current Expenditure</b>		<b>102,713,905</b>	<b>107,849,600</b>	<b>113,242,080</b>
Compensation to Employees		43,747,905	45,935,300	48,232,065
Use of goods and services		58,966,000	61,914,300	65,010,015
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		102,752,846	107,890,488	113,285,013
<b>Total Expenditure</b>		<b>205,466,751</b>	<b>215,740,089</b>	<b>226,527,093</b>
<b>Sub-Programme 1: Administration and personnel services</b>				
<b>Current Expenditure</b>		<b>102,713,905</b>	<b>107,849,600</b>	<b>113,242,080</b>
Compensation to Employees		43,747,905	45,935,300	48,232,065
Use of goods and services		58,966,000	61,914,300	65,010,015
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>102,752,846</b>	<b>107,890,488</b>	<b>113,285,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		102,752,846	107,890,488	113,285,013
<b>Total Expenditure</b>		<b>205,466,751</b>	<b>215,740,089</b>	<b>226,527,093</b>
<b>Programme 2: Recreational and sporting services</b>				
<b>Current Expenditure</b>		<b>8,893,809</b>	<b>9,338,499</b>	<b>9,805,424</b>
Compensation to Employees				
Use of goods and services		8,893,809	9,338,499	9,805,424
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		17,000,000	17,850,000	18,742,500
<b>Total Expenditure</b>		<b>25,893,809</b>	<b>27,188,499</b>	<b>28,547,924</b>
<b>Sub-Programme 1: Recreational and sporting services</b>				
<b>Current Expenditure</b>		<b>8,893,809</b>	<b>9,338,499</b>	<b>9,805,424</b>
Compensation to Employees				
Use of goods and services		8,893,809	9,338,499	9,805,424
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>17,000,000</b>	<b>17,850,000</b>	<b>18,742,500</b>
Capital Transfers to Govt. Agencies				
Other Development		17,000,000	17,850,000	18,742,500
<b>Total Expenditure</b>		<b>25,893,809</b>	<b>27,188,499</b>	<b>28,547,924</b>
<b>Total Expenditure for the vote</b>		<b>231,360,560</b>	<b>242,928,588</b>	<b>255,075,017</b>

**Part H: Details of Staff Establishment by Organization Structure (Special Programmes, youth and sports)**

<a href="#">DELIVERY UNIT(1)</a>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2016/17	2017/18	2018/19	2019/20
<b>Administration &amp; Special programmes</b>	County Executive Secretary	T	1	1	3,840,000	3,840,000	4,032,000	4,233,600
	Chief Officer	S	1	1	2,513,980	2,813,980	2,954,679	3,102,413
	Secretarial Assistant	H	1	1	379,876	379,876	398,870	418,813
	Personal Secretary	K	1	1	637,720	637,720	669,606	703,086
	Clerical Officer II	F	1	1	277,720	577,720	606,606	636,936
	Driver	A	1	1	525,914	525,914	552,210	579,820
	Social welfare officer	J		2	1,828,128	1,828,128	1,919,534	2,015,511
	Social welfare Assistant	H		2	1,465,860	1,665,860	1,749,153	1,836,611
	Clerical officer II	C		1	680,352	680,352	714,370	750,088
	Clerical officer I	F		1	871,851	871,851	915,444	961,216
	Copy typist	E		1	768,756	768,756	807,194	847,553
	Labourer	A		2	993,054	1,193,054	1,252,707	1,315,342
	Housekeeping Assistant II	F		1	662,544	662,544	695,671	730,455
	Youth instructor	F		1	518,520	518,520	544,446	571,668
Revenue clerk I	F		1	831,297	831,297	872,862	916,505	
	<b>Sub total</b>				<b>16,795,572</b>	<b>17,795,572</b>	<b>18,685,351</b>	<b>19,619,618</b>
	Asst. Div fire officer	J		1	887,697	887,697	932,082	978,686
	Fire station officer	H		1	832,208	832,208	873,818	917,509
	Cleansing foreman	G		1	750,228	750,228	787,739	827,126
	Cadet officer	G		1	832,208	832,208	873,818	917,509
	Leading fireman I	F		2	1,478,832	1,478,832	1,552,774	1,630,412
	Fireman III	C		4	1,977,908	2,277,908	2,391,803	2,511,394
	Fireman II	D		1	560,636	660,636	693,668	728,351
	Fireman I	B		3	1,747,652	2,147,652	2,255,035	2,367,786
	Leading fireman II	E		2	1,478,832	1,478,832	1,552,774	1,630,412
	Driver	C		4	1,994,816	2,394,816	2,514,557	2,640,285
	Driver	D		1	715,884	715,884	751,678	789,262
	Senior driver	F		1	761,040	761,040	799,092	839,047
Labourer	A		3	1,876,959	2,196,021	2,305,822	2,421,113	
	<b>Sub total</b>				<b>15,894,900</b>	<b>17,413,962</b>	<b>18,284,660</b>	<b>19,198,893</b>
<b>Sports</b>	Asst. Sports Commissioner	P		1	1,451,692	1,951,692	2,049,277	2,151,740
	Sports Officer	K		1	566,808	866,808	910,148	955,656
	Sports Technician I	H		1	387,352	387,352	406,720	427,056
	Sports Technician II	G		1	304,036	304,036	319,238	335,200

	Senior Clerical Officer	H		1	393,952	393,952	413,650	434,332
	Secretarial Asst	H		1	353,656	353,656	371,339	389,906
	Secretarial Asst	G		1	373,276	373,276	391,940	411,537
	Clerical officer	G		1	353,656	353,656	371,339	389,906
	Cleaning support 2B	E		1	242,440	346,459	363,782	381,971
	Cleaning support 2A	F		1	277,720	477,720	501,606	526,686
	<b>Sub-Total</b>				<b>4,704,588</b>	<b>5,808,607</b>	<b>6,099,037</b>	<b>6,403,989</b>
	<b>Casuals</b>					<b>2,729,764</b>	<b>2,866,252</b>	<b>3,009,565</b>
	<b>GRAND TOTAL</b>				<b>37,395,060</b>	<b>43,747,905</b>	<b>45,935,300</b>	<b>48,232,065</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2017/18**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
<b>Programme1 :General Administration and Policy Development and Implementation</b>							
Promote effective result based management and administration	Administration	Efficient and effective department	Meeting deadlines	4	4	4	4
BIMA AFYA Program	Beneficiaries	List of beneficiaries	Number of persons benefited	3,000	5,000	6,000	7,000
<b>Fire and Disaster Management</b>							
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	15	25	-	-
Infrastructure support of fire stations	Fire stations	Number of fire stations refurbished and renovated	Increased number of fire stations	0	2	4	5
Support of fire services	Fire department	Number of fire engines bought	Increased efficiency	0	0	4	1
Increase of supplies to the Redcross	Redcross Centre	Number of supplies/Materials issued	Increased number of supplies	-	-	-	-
<b>Programme2: Youth, Sports and recreational services</b>							
Renovation of sports stadia	Sports	Renovated sports ground	Number of sports ground renovated	-	1	4	4-
Capacity building for sports men and women.	Sports	A well trained sports team	Number of persons trained	2	2	2	2
Organize various tournaments	Sports	Well organized sports tournaments	Number of tournaments held	2	8	10	10



# **PUBLIC ADMINISTRATION INFORMATION AND COMMUNICATION**

## **Part A. Vision:**

A secure, just, cohesive, democratic, accountable, transparent and conducive environment for a prosperous Nyeri County.

## **Part B. Mission:**

To ensure effective and accountable leadership, promote a just, democratic and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development.

## **Part C. Performance Overview and Background for Programme(s) Funding**

### **Performance Review:**

- Refurbishment of Block C
- Refurbishment of Sub-county office e.g. Mweiga and Mukurweini
- Painting of Mathira east Sub-county offices (Town hall)
- Establishment of ADCM Directorate
- Establishment of Revenue Directorate to enhance Revenue collection
- Held public participation meeting in all Sub-counties
- Held County Policing Authority and awaiting launching and swearing in of the members
- Sub-county and Ward Administrators were trained by Red Cross on disaster preparedness
- Distribution of sanitary towels to all standard eight girls was done in all wards
- Sub-county and Ward Administrators were involved in selection of a Polytechnic in each Sub-county to serve as centre of excellence
- Public participation on Elimu Fund Act was done by Sub-county and Ward Administrators and induction of Elimu Fund Board members done.
- Training on IPPD was conducted for Human Resource Management officers
- Monitoring and Evaluation training was conducted.
- Corruption prevention training was done in all departments
- Updating of personal files on academic and professional qualification was done.
- Payroll cleansing ongoing
- IPPD segregation ongoing
- Sub-county Drinks Regulations Committees were formed and concluded the inspection were forwarded for recommendation to County Regulation Committee.
- Approved premises were licensed
- County Government and National Government are collaborating on the implementation of the Act.
- Sub-county administrators held public Barazas regarding licensing of alcohol.

**Challenges:**

- Lack of funds
- Control of Alcohol premises a problem
- Lack of transport
- Lack of human resource
- Lack of enforcement

**Expected output:**

- All refurbishment completed and inspected
- Block C ongoing
- Licenses issued
- Public participation meeting held
- County Policing Authority guidelines in place
- Centre of excellence polytechnics established
- Revenue collection done in all Sub-counties

**Part D: Programme Objectives****Objectives of the department**

- a) To coordinate, supervise and manage the provision of responsive and effective services to the public.
- b) To ensure a society free of alcohol, drugs and substance abuse.
- c) To ensure public participation as provided by the constitution.
- d) To improve security and policing services under the County policing authority.
- e) To ensure effective and efficient County Public Service Management
- f) To promote ethics and integrity in public service delivery
- g) To coordinate County's civic education activities
- h) To ensure good working relationship between National and County Government.

**Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration, policy development and implementation</b>				
SP 1. 1 Administration and planning services		174,672,392	183,406,012	192,576,312
<b>Total Expenditure of Programme 1</b>		<b>174,672,392</b>	<b>183,406,012</b>	<b>192,576,312</b>
<b>Programme 2: County Government Administration and Field services</b>				
SP 2. 1Alcoholic drinks, drugs and substance management		10,000,000	10,500,000	11,025,000
<b>Total Expenditure of Programme 2</b>		<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Programme 3: Revenue Mobilization</b>				
SP 3. 1 Revenue Mobilization		255,108,393	267,863,813	281,257,003
<b>Total Expenditure of Programme 3</b>		<b>255,108,393</b>	<b>267,863,813</b>	<b>281,257,003</b>
<b>Total Expenditure of Vote -----</b>		<b>439,780,785</b>	<b>461,769,824</b>	<b>484,858,315</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>399,027,939</b>	<b>418,979,336</b>	<b>439,928,303</b>
Compensation to Employees		327,621,865	344,002,958	361,203,106
Use of goods and services		71,406,074	74,976,378	78,725,197
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>40,752,846</b>	<b>42,790,488</b>	<b>44,930,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		40,752,846	42,790,488	44,930,013
<b>Total Expenditure of Vote .....</b>		<b>439,780,785</b>	<b>461,769,824</b>	<b>484,858,315</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration, policy development and implementation</b>				
<b>Current Expenditure</b>		<b>133,919,546</b>	<b>140,615,523</b>	<b>147,646,299</b>
Compensation to Employees		100,510,972	105,536,521	110,813,347
Use of goods and services		33,408,574	35,079,003	36,832,953
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>40,752,846</b>	<b>42,790,488</b>	<b>44,930,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		40,752,846	42,790,488	44,930,013
<b>Total Expenditure</b>		<b>174,672,392</b>	<b>183,406,012</b>	<b>192,576,312</b>
<b>Sub-Programme 1: Administration and planning services</b>				
<b>Current Expenditure</b>		<b>133,919,546</b>	<b>140,615,523</b>	<b>147,646,299</b>
Compensation to Employees		100,510,972	105,536,521	110,813,347
Use of goods and services		33,408,574	35,079,003	36,832,953
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>40,752,846</b>	<b>42,790,488</b>	<b>44,930,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		40,752,846	42,790,488	44,930,013
<b>Total Expenditure</b>		<b>174,672,392</b>	<b>183,406,012</b>	<b>192,576,312</b>
<b>Programme 2: County Government Administration and Field services</b>				
<b>Current Expenditure</b>		<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees				
Use of goods and services		10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Sub-Programme 1: Alcoholic drinks, drugs and substance management</b>				
<b>Current Expenditure</b>		<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Compensation to Employees				

Use of goods and services		10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
<b>Programme 2: Revenue Mobilization</b>				
<b>Current Expenditure</b>		<b>255,108,393</b>	<b>258,277,282</b>	<b>271,191,146</b>
Compensation to Employees		227,810,893	239,201,438	251,161,510
Use of goods and services		27,297,500	28,662,375	30,095,494
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>255,108,393</b>	<b>258,277,282</b>	<b>271,191,146</b>
<b>Sub-Programme 1: Revenue Mobilization</b>				
<b>Current Expenditure</b>		<b>255,108,393</b>	<b>258,277,282</b>	<b>271,191,146</b>
Compensation to Employees		227,810,893	239,201,438	251,161,510
Use of goods and services		27,297,500	28,662,375	30,095,494
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>255,108,393</b>	<b>258,277,282</b>	<b>271,191,146</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT <sup>2</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2013/14		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2016/17	2017/18	2018/19	2019/20
	Chief Officer	S	1	1	2,484,064	2,608,267	2,738,681	2,875,615
	Directors	R	3	3	6,597,726	6,927,612	7,273,993	7,637,693
	Sub-County Admin.	Q	8	7	12,521,740	13,147,827	13,805,218	14,495,479
	Ward Admin	N	30	30	29,912,400	31,408,020	32,978,421	34,627,342
	Chief Admin Off	N	-	1	1,406,648	1,476,980	1,550,829	1,628,371
	Est. Off	L	-	1	1,140,158	1,197,166	1,257,024	1,319,875
	Senior Admin.Off	L	-	2	2,302,316	2,417,432	2,538,303	2,665,219
	Admin Off 1	K	-	2	2,129,756	2,236,244	2,348,056	2,465,459

	Accountant III	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Admin Off II	J	-	2	1,935,596	2,032,376	2,133,995	2,240,694
	Ass Est. Off	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Asst. Division Fire Off	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Asst. Est. Off	J	-	3	2,902,394	3,047,514	3,199,889	3,359,884
	Enforcement Off	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Public Relations Officer	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Senior Inspector	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Supplies Off	J	-	1	968,798	1,017,238	1,068,100	1,121,505
	Admin Off III	H	-	3	2,636,660	2,768,493	2,906,918	3,052,264
	Fire Station Off	H	-	1	880,220	924,231	970,443	1,018,965
	Inspector I	H	-	1	880,220	924,231	970,443	1,018,965
	Leading Fireman	F	-	2	1,630,550	1,712,078	1,797,681	1,887,565
	Asst. Inspector	E	-	1	729,020	765,471	803,745	843,932
	Fire Foreman	E	-	1	729,020	765,471	803,745	843,932
	Fireman II	C	-	4	2,516,960	2,642,808	2,774,948	2,913,696
	Fireman III	C	-	3	1,888,220	1,982,631	2,081,763	2,185,851
	Head Messenger	C	-	2	1,259,480	1,322,454	1,388,577	1,458,006
	Hydrant Attendant II	C	-	3	1,888,220	1,982,631	2,081,763	2,185,851
	Overseer Security	C	-	1	630,740	662,277	695,391	730,160
	Senior Driver III	C	-	1	630,740	662,277	695,391	730,160
	Senior Sergeant	C	-	7	4,403,180	4,623,339	4,854,506	5,097,231
	Corporal	B	-	4	2,309,816	2,425,307	2,546,572	2,673,901
	Fireman Trainee	B	-	2	1,101,648	1,213,703	1,274,389	1,338,108
	Askari I	A	-	3	1,644,410	1,726,631	1,812,962	1,903,610
	Attendant I	A	-	1	549,470	576,944	605,791	636,080
	Inspector II	A	-	1	549,470	576,944	605,791	636,080
	Inspector III	A	-	1	428,449	449,871	472,365	495,983
	Revenue officers	A	48	48	25,014,864	26,265,607	27,578,888	28,957,832
	Revenue officers	B	61	61	39,213,850	41,174,543	43,233,270	45,394,933

	Revenue officers	C	79	79	54,422,468	57,143,591	60,000,771	63,000,810
	Revenue officers	D	42	42	36,983,982	38,833,181	40,774,840	42,813,582
	Revenue officers	E	15	15	14,639,445	15,371,417	16,139,988	16,946,988
	Revenue officers	F	19	19	18,609,227	19,539,688	20,516,673	21,542,506
	Revenue officers	G	8	8	8,771,864	9,210,457	9,670,980	10,154,529
	Revenue officers	H	2	2	2,383,362	2,502,530	2,627,657	2,759,039
	Revenue officers	J	17	17	20,631,285	21,662,849	22,745,992	23,883,291
	Revenue officers	K	3	3	3,889,449	4,083,921	4,288,118	4,502,523
	Revenue officers	L	4	4	5,671,192	5,954,752	6,252,489	6,565,114
					<b>327,621,865</b>	<b>344,732,708</b>	<b>361,969,344</b>	<b>380,067,811</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2018/19**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme: General Administration, policy development and implementation</b>							
SP1.1	Administration and planning services	Fully Operation offices for Sub Counties and All Wards	<ul style="list-style-type: none"> <li>✓ Construction of 26No. Ward Offices</li> <li>✓ Refurbishment of Sub County Office</li> </ul>	<ul style="list-style-type: none"> <li>✓ Construction of 2 ward offices(Ruguru &amp; Kabaruru)</li> <li>✓ Refurbish 1No. office(Narumoru)</li> </ul>	Construction of 8 ward offices	Construction of 8 ward offices	Construction of 8 ward offices
<b>Name of Programme: County Government Administration and Field services</b>							
SP.1	Alcoholic drinks, drugs and substance management	Management of drug and Abuse s abuse	Control business licence				
<b>Name of Programme: Revenue Mobilization</b>							
SP.1	Revenue Mobilization	<ul style="list-style-type: none"> <li>✓ Ensure all Sub Counties have fully fringed revenue offices</li> <li>✓ Train staff</li> <li>✓ Purchase of vehicles to enhance transport</li> <li>✓ Sub mission of Monthly collection report</li> </ul>	Purchase of 5 No. Vehicles Repair all vehicles	To purchase 1No. Vehicle Ensure all vehicle have been repaired	To purchase 1No. vehicle	To purchase 2No. vehicle	To purchase 3No. vehicle

# **AGRICULTURE, LIVESTOCK FISHERIES AND COOPERATIVE DEVELOPMENT**

## **Part A. COUNTY VISION**

A prosperous people in a secure, healthy environment, with a high quality of life.

## **Part B. COUNTY MISSION**

To harness the hard working culture of the people of Nyeri and unlock their potential to achieve the highest standards of political, social and economic life by creating an enabling environment that promotes sustainable development.

## **Part C. Performance Overview and Background for Programme(s) Funding**

### **Achievements during year 2016/2017**

- Promoting use of appropriate farming techniques
- Promotion of good governance in the cooperative sector.
- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector.
- Promotion of modern technologies in aquaculture
- Capacity building on appropriate livestock technologies.
- Enhance value addition of livestock and livestock produce
- Enhance mechanization services in the county.

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

- Inadequate funding
- High costs and poor quality of farm inputs
- Unreliable weather patterns and effects of climate change
- Low staff: farmer ratio.
- Inadequate transport facilities.

### **Mitigation strategies**

- Increase in resource allocation to the department
- Subsidizing on farm inputs
- Recruiting more technical officers
- Capacity building of the technical staff
- Improvement in water conservation mechanisms
- Procure more vehicles.

### **Major services/outputs to be provided in medium term period 2017/18 – 2019/20 and the inputs required**

- Improved production of dairy, poultry, goats, pigs and rabbits.
- Enhanced diseases and pests control in both livestock and crops.
- Increased aquaculture development.
- Increased food security and household income.
- Improved governance in cooperative societies.
- Increased revenue collection through mechanization services.

## Part D: Programme Objectives

### Programme 1: Agricultural Management

**Objective:** Create enabling environment for improved and efficient service delivery  
: To diversify agricultural production for increased income and enhanced food security.

### Programme 2: Wambugu ATC

**Objective:** To provide quality agricultural training Services and facilities for enhancing agriculture development in Nyeri County and beyond.

### Programme 3: AMS Naromoru

**Objective:** To offer mechanization services to the Agricultural Sector.

### Programme 4: Livestock Production management

**Objective:** To increase livestock production for increased income.

### Programme 5: Veterinary Services

**Objective:** To Manage and control pests and diseases in animals to safeguard human and animal health.

### Programme 6: Fisheries development and Management

**Objective:** To raise the income from aquaculture by 20% through increased fish production and value addition.

### Programme 7: Co-operative Development

**Objective:** To promote a vibrant co-operative sub-sector through provision of an enabling policy, legal and institutional framework for sustainable socio-economic development in the county

## Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20

Programme	Supplementary Estimate s 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Agricultural Management</b>				
SP 1. 1 Administration and planning services		287,462,868	301,836,011	316,927,812
SP 1:2 County Agriculture Extension		22,894,969	24,039,717	25,241,703
<b>Total Expenditure of Programme 1</b>		<b>310,357,837</b>	<b>325,875,729</b>	<b>342,169,515</b>
<b>Programme 2: Wambugu ATC</b>				
SP 2.1. Farm Development and Training		11,828,084	12,419,488	13,040,463
<b>Total Expenditure of Programme 1</b>		<b>11,828,084</b>	<b>12,419,488</b>	<b>13,040,463</b>
<b>Programme 3: AMS Naromoru</b>				
SP 3.1 Development of Agricultural Land for Crop Production		18,797,800	19,737,690	20,724,575
<b>Total Expenditure of Programme 3</b>		<b>18,797,800</b>	<b>19,737,690</b>	<b>20,724,575</b>
<b>Programme 4: Livestock Production management</b>				
SP 4. 1 Provision of extension Services to Livestock farmers		22,707,894	23,843,289	25,035,453
<b>Total Expenditure of Programme 4</b>		<b>22,707,894</b>	<b>23,843,289</b>	<b>25,035,453</b>
<b>Programme 5: Veterinary Services</b>				
SP 5.1 Breeding, Disease Surveillance and Control		26,425,217	27,746,478	29,133,802
<b>Total Expenditure of Programme 5</b>		<b>26,425,217</b>	<b>27,746,478</b>	<b>29,133,802</b>
<b>Programme 6: Fisheries development and Management</b>				
SP 6.1 Provision of extension Services to Fish farmers		17,822,680	18,713,814	19,649,505
<b>Total Expenditure of Programme 6</b>		<b>17,822,680</b>	<b>18,713,814</b>	<b>19,649,505</b>
<b>Programme 7: Co-operative Development</b>				
SP 7.1 Cooperative development and Management		1,656,000	1,738,800	1,825,740
<b>Total Expenditure of Programme 7</b>		<b>1,656,000</b>	<b>1,738,800</b>	<b>1,825,740</b>



**Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Millions)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>299,797,276</b>	<b>301,916,578</b>	<b>308,737,882</b>
Compensation to Employees		272,307,204	285,922,564	300,218,692
Use of goods and services		27,490,072	15,994,014	8,519,189
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>109,798,236</b>	<b>36,588,639</b>	<b>33,431,633</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		109,798,236	36,063,639	32,880,383
<b>Total Expenditure of Vote .....</b>		<b>409,595,512</b>	<b>338,505,217</b>	<b>342,169,515</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Millions)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: Agricultural Management</b>				
<b>Current Expenditure</b>		<b>280,034,360</b>	<b>294,036,078</b>	<b>308,737,882</b>
Compensation to Employees		272,307,204	285,922,564	300,218,692
Use of goods and services		7,727,156	8,113,514	8,519,189
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>30,323,477</b>	<b>31,839,651</b>	<b>33,431,633</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		30,323,477	31,314,651	32,880,383
<b>Total Expenditure</b>		<b>310,357,837</b>	<b>325,875,729</b>	<b>342,169,515</b>
<b>Programme 2: Wambugu ATC</b>				
<b>Current Expenditure</b>		<b>7,305,238</b>	<b>7,880,500</b>	<b>8,274,525</b>
Compensation to Employees				
Use of goods and services		7,305,238	7,880,500	8,274,525
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>4,522,846</b>	<b>4,748,988</b>	<b>4,986,438</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		4,522,846	4,748,988	4,986,438
<b>Total Expenditure</b>		<b>11,828,084</b>	<b>12,629,488</b>	<b>13,260,963</b>
<b>Programme 3. AMS Naromoru</b>				
<b>Current Expenditure</b>		<b>3,247,800</b>	<b>3,410,190</b>	<b>3,580,700</b>
Compensation to Employees				
Use of goods and services		3,247,800	3,410,190	3,580,700
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>15,550,000</b>	<b>16,327,500</b>	<b>17,143,875</b>

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		15,550,000	16,327,500	17,143,875
<b>Total Expenditure</b>		<b>18,797,800</b>	<b>19,737,690</b>	<b>20,724,575</b>
<b>Programme 4: Livestock Production Management</b>				
<b>Current Expenditure</b>		<b>2,707,894</b>	<b>2,843,289</b>	<b>2,985,453</b>
Compensation to Employees				
Use of goods and services		2,707,894	2,843,289	2,985,453
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		20,000,000	21,000,000	22,050,000
<b>Total Expenditure</b>		<b>22,707,894</b>	<b>23,843,289</b>	<b>25,035,453</b>
<b>Programme 5: Veterinary Services</b>				
<b>Current Expenditure</b>		<b>3,619,304</b>	<b>3,800,269</b>	<b>3,990,283</b>
Compensation to Employees				
Use of goods and services		3,619,304	3,800,269	3,990,283
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>22,805,913</b>	<b>23,946,209</b>	<b>29,761,716</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		22,805,913	23,946,209	29,761,716
<b>Total Expenditure</b>		<b>26,425,217</b>	<b>27,746,478</b>	<b>33,751,999</b>
<b>Programme 6: Fisheries development and Management</b>				
<b>Current Expenditure</b>		<b>1,472,680</b>	<b>1,546,314</b>	<b>1,623,630</b>
Compensation to Employees				
Use of goods and services		1,472,680	1,546,314	1,623,630
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>16,350,000</b>	<b>17,167,500</b>	<b>18,025,875</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		16,350,000	17,167,500	18,025,875
<b>Total Expenditure</b>		<b>17,822,680</b>	<b>18,713,814</b>	<b>19,649,505</b>
<b>Programme 7: Co-operative Development</b>				
<b>Current Expenditure</b>		<b>1,410,000</b>	<b>1,480,500</b>	<b>1,554,525</b>
Compensation to Employees				
Use of goods and services		1,410,000	1,480,500	1,554,525
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>246,000</b>	<b>258,300</b>	<b>271,215</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		246,000	258,300	271,215
<b>Total Expenditure</b>		<b>1,656,000</b>	<b>1,738,800</b>	<b>1,825,740</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES				
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2016/17	2017/18	2018/19	2019/20	
<b>Headquarter</b>	County Executive Secretary	T		1	4,423,063	4,423,063	4,644,216	4,876,427	
	Chief Officer	S		1	2,914,766	2,914,766	3,060,504	3,213,530	
	Principal Agricultural Officer	N		1	2,120,800	2,120,800	2,226,840	2,338,182	
	Office Administrative Assistant I	J		1	447,016	447,016	469,367	492,835	
	Office Administrative Assistant	H		1	437,123	437,123	458,979	481,928	
	Assistant Agricultural Officer II	J		1	447,016	447,016	469,367	492,835	
	Senior Clerical Officer	H		1	437,123	437,123	458,979	481,928	
	Supply Chain Management Assistant	H		1	437,123	437,123	458,979	481,928	
	Charge Hand	H		2	330,076	330,076	346,580	363,909	
	Clerical Officer I	G		1	396,635	396,635	416,467	437,290	
	Senior Support Staff	F		1	254,440	254,440	267,162	280,520	
	Driver	SCALE 18		2	911,574	911,574	957,153	1,005,010	
	Driver II	E		4	204,940	204,940	215,187	225,946	
	Driver III	D		1	247,919	247,919	260,315	273,331	
	Support Staff	D		1	247,919	247,919	260,315	273,331	
	Labourer II	SCALE 18		1	687,091	687,091	721,445	757,518	
				<b>21</b>	<b>14,944,623</b>	<b>14,944,623</b>	<b>15,691,854</b>	<b>16,476,447</b>	
	<b>Agriculture</b>	Assistant Director Of Agriculture	P		1	1,599,803	1,599,803	1,679,793	1,763,783
		Principal Agricultural Officer	N		16	19,143,470	19,143,470	20,100,644	21,105,676
		Senior Superintendent Agriculture	N		2	2,392,934	2,392,934	2,512,580	2,638,209
Engineer		SCALE 7		1	1,296,567	1,296,567	1,361,395	1,429,465	
Administrator		N		1	1,196,467	1,196,467	1,256,290	1,319,105	
Chief Agricultural Officer		M		4	3,680,932	3,680,932	3,864,978	4,058,227	
Superintendent Engineer		L		1	852,907	852,907	895,552	940,330	
Engineer I (Agriculture)		L		1	803,539	803,539	843,716	885,902	
Senior Superintending Agriculture		L		1	879,547	879,547	923,524	969,700	
Senior Assistant Agricultural Officer		L		28	23,459,793	23,459,793	24,632,782	25,864,421	
Senior Assistant Livestock Production Officer		L		1	879,547	879,547	923,524	969,700	
Chief Assistant Agriculture		K		30	20,744,150	20,744,150	21,781,358	22,870,426	
Assistant Agricultural Officer I		K		12	7,991,107	7,991,107	8,390,662	8,810,195	
Assistant Office Administrative I		K		1	655,099	655,099	687,854	722,247	
Office Administrative Assistant		J		2	1,039,990	1,039,990	1,091,989	1,146,589	
Senior Charge Hand		H		1	436,931	436,931	458,777	481,716	
Assistant Agricultural Officer II		H		11	5,568,672	5,568,672	5,847,105	6,139,461	
Assistant Chef		H		1	422,855	422,855	443,998	466,198	
Senior Clerical Officer		H		1	436,571	436,571	458,399	481,319	
Chief Driver		H		1	408,047	408,047	428,449	449,872	
Senior Support Staff	G		1	384,455	384,455	403,678	423,862		

	Clerical Officer I	G		1	396,827	396,827	416,668	437,502
	Artisan	G		1	390,035	390,035	409,537	430,013
	Agricultural Assistant I	G		1	396,827	396,827	416,668	437,502
	Plant Operator I	F		1	320,699	320,699	336,734	353,571
	Junior Agricultural Assistant	F		3	925,017	925,017	971,267	1,019,831
	Artisan Grade II	F		1	320,699	320,699	336,734	353,571
	Cleaning Supervisor	F		2	640,398	640,398	672,418	706,039
	Driver I	F		2	640,398	640,398	672,418	706,039
	Driver II	E		10	3,040,269	3,040,269	3,192,282	3,351,896
	Senior Subordinate Staff	E		4	1,119,556	1,119,556	1,175,533	1,234,310
	Junior Agricultural Assistant	E		1	298,619	298,619	313,550	329,227
	Cleaning Supervisor IIB	E		1	285,419	285,419	299,690	314,674
	Support Staff II	D		1	247,919	247,919	260,315	273,331
	Plant Operator III	D		2	519,838	519,838	545,830	573,121
	Support Staff	B		2	471,498	471,498	495,073	519,826
	Labourer	SCALE 19		1	491,615	491,615	516,196	542,005
	Labourer II	SCALE 18		4	2,067,423	2,067,423	2,170,794	2,279,334
	Labourer I	SCALE 17		8	3,943,046	3,943,046	4,140,198	4,347,208
	Clerical Officer	SCALE 15		1	601,895	601,895	631,990	663,589
	Revenue Clerk I	SCALE 13		1	755,379	755,379	793,148	832,805
				<b>166</b>	<b>112,146,753</b>	<b>112,146,753</b>	<b>117,754,090</b>	<b>123,641,795</b>
<b>Livestock</b>	Senior Assistant Director Of Livestock Production	Q		1	1,903,503	1,903,503	1,998,678	2,098,612
	Assistant Director Of Livestock Production	P		2	3,436,066	3,436,066	3,607,869	3,788,263
	Principal Livestock Production Officer	N		3	3,589,401	3,589,401	3,768,871	3,957,314
	Senior Assistant Livestock Production Officer	L		11	9,252,112	9,252,112	9,714,717	10,200,453
	Senior Assistant Office Administrative	L		1	860,059	860,059	903,062	948,215
	Assistant Livestock Production Officer I	K		4	2,916,676	2,916,676	3,062,509	3,215,635
	Livestock Production Officer II	K		2	1,303,814	1,303,814	1,369,004	1,437,455
	Chief Livestock Production Officer	K		1	662,195	662,195	695,305	730,070
	Livestock Production Assistant I	H		3	9,517,773	9,517,773	9,993,661	10,493,344
	Livestock Production Assistant II	G		1	396,815	396,815	416,656	437,488
	Livestock Health Assistant II	G		1	335,939	335,939	352,736	370,373
	Clerical Officer II	F		2	675,238	675,238	709,000	744,450
	Senior Support Staff	E		2	558,478	558,478	586,402	615,722
	Senior Subordinate Staff	D		2	507,898	507,898	533,293	559,957
	Support Staff	B		2	446,758	446,758	469,096	492,550
	Labourer I	SCALE 17		1	664,979	664,979	698,228	733,139
	Labourer II	SCALE 18		4	2,880,956	2,880,956	3,025,003	3,176,253
				<b>43</b>	<b>39,908,656</b>	<b>39,908,656</b>	<b>41,904,089</b>	<b>43,999,293</b>
<b>Veterinary</b>	Assistant Director Of Veterinary Services	P		3	5,198,325	5,198,325	5,458,241	5,731,153

	Chief Veterinary Officer	N		1	1,196,467	1,196,467	1,256,290	1,319,105
	Veterinary Officer I	M		1	1,044,067	1,044,067	1,096,270	1,151,084
	Veterinary Officer	L		3	2,570,697	2,570,697	2,699,231	2,834,193
	Senior Assistant Livestock Health Officer	L		1	925,699	925,699	971,984	1,020,583
	Chief Livestock Health Assistant	K		62	45,760,258	45,760,258	48,048,271	50,450,685
	Hides And Skin Leather Development Officer	K		1	743,579	743,579	780,758	819,796
	Assistant Livestock Health Officer	J		1	530,219	530,219	556,730	584,566
	Office Administrative Assistant	J		1	931,419	931,419	977,990	1,026,889
	Charge Hand	H		2	853,186	853,186	895,845	940,637
	Driver	H		1	426,593	426,593	447,923	470,319
	Animal Health Assistant	H		1	443,027	443,027	465,178	488,437
	Junior Animal Health Assistant	G		8	3,211,803	3,211,803	3,372,393	3,541,013
	Junior Livestock Health Assistant	F		8	2,675,475	2,675,475	2,809,249	2,949,711
	Junior Livestock Health Assistant	E		1	309,419	309,419	324,890	341,134
	Livestock Health Assistant II	G		17	6,690,001	6,690,001	7,024,501	7,375,726
	Supply Chain Management Assistant	G		1	384,455	384,455	403,678	423,862
	Support Staff	G		1	308,339	308,339	323,756	339,944
	Senior Support Staff	F		2	632,194	632,194	663,803	696,994
	Livestock Health Assistant II	F		3	1,179,645	1,179,645	1,238,627	1,300,558
	Subordinate Staff	E		3	768,897	768,897	807,341	847,709
	Livestock Health Assistant II	E		2	541,018	541,018	568,069	596,472
	Senior Support Staff	D		2	678,574	678,574	712,502	748,128
	Support Staff Ii	B		2	469,498	469,498	492,973	517,621
				<b>128</b>	<b>78,472,851</b>	<b>78,472,851</b>	<b>82,396,493</b>	<b>86,516,318</b>
<b>Fisheries</b>	Principal Fisheries Officer	N		2	2,392,934	2,392,934	2,512,580	2,638,209
	Deputy Treasurer	P		1	1,913,986	1,913,986	2,009,685	2,110,169
	Chief Fisheries Officer	K		1	723,259	723,259	759,422	797,393
	Charge Hand (Building)	H		1	425,459	425,459	446,732	469,068
	Fisheries Assistant I	H		5	2,135,094	2,135,094	2,241,849	2,353,942
	Agricultural Assistant II	H		1	425,459	425,459	446,732	469,068
	Fisheries Assistant II	G		8	3,067,191	3,067,191	3,220,551	3,381,578
	Clerical Officer I	G		1	396,827	396,827	416,668	437,502
	Cleaning Supervisor IIB	E		1	285,419	285,419	299,690	314,674
	Labourer I	SCALE 17		1	491,615	491,615	516,196	542,005
	Labourer II	SCALE 18		5	2,635,558	2,635,558	2,767,336	2,905,703
				<b>27</b>	<b>14,892,801</b>	<b>14,892,801</b>	<b>15,637,441</b>	<b>16,419,313</b>
<b>Co-operative</b>	Chief Assistant Cooperative Officer	M		3	2,941,401	2,941,401	3,088,471	3,242,894
	Senior Assistant Cooperative Officer	L		5	4,264,534	4,264,534	4,477,761	4,701,649
	Senior Cooperative Auditor	L		2	1,705,814	1,705,814	1,791,104	1,880,660
	Senior Cooperative Officer	K		1	655,099	655,099	687,854	722,247
	Senior Clerical Officer	H		2	873,862	873,862	917,555	963,433
	Office Administrative Assistant II	G		1	422,123	422,123	443,229	465,390
	Clerical Officer I	G		1	396,635	396,635	416,467	437,290

	Cleaning Supervisor IA	G		1	396,635	396,635	416,467	437,290
	Cleaning Supervisor IIB	E		1	285,419	285,419	299,690	314,674
				17	11,941,521	11,941,521	12,538,597	13,165,527
	<b>GRAND TOTAL</b>			<b>402</b>	<b>272,307,204</b>	<b>272,307,204</b>	<b>285,922,564</b>	<b>300,218,692</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme 1: AGRICULTURAL MANAGEMENT</b>							
<b>1.1 Administrative and planning Services</b>	Headquarter	Rehabilitation of offices	Percentage rehabilitation	100%	100%	100%	100%
<b>1.2 County agriculture extension</b>	Directorate of Agriculture	Demonstration plots and field days	No of demo plots, no of farmers attending field days	40 40	60 demos, 60 field days		
	Directorate of Agriculture	Residential and non-residential courses for famers and staff	No of farmers and staff trained	1600 60	1800 farmers 90 staff		
	Directorate of Agriculture	On farm visits and advisory services	No of farms visited	100,000	120,000 farms		
	Directorate of Agriculture	Technical training for farmers and staff	No. of trainings conducted	4 trainings	4 Trainings conducted		
	Directorate of Agriculture	Sustainable natural resource management	Meters conserved	150 farmers	200farms		
<b>P.2 WAMBUGU ATC</b>							
<b>SP2.1Farm development</b>	Wambugu ATC	Construction of Hostels	Percentage completion	40%	100% Completed	-	-
	Wambugu ATC	Paddocking and fencing of Wambugu ATC	Percentage completion.	-	100% Completed	-	-
	Wambugu ATC	Construction of a zero grazing unit.	Percentage completion.		100% Completed	-	-
		Technical training for farmers	No. of trainings conducted	<b>500</b> farmers trained	500 farmers trained.		
<b>P3 AMS NARUMORU</b>							
	AMS Naromoru	Construction of a machinery shed	Percentage completion	-	100% Completed	-	-
	AMS Naromoru	purchase motor cycles	-Number of Motorbikes procured.	-	1 Motorbikes	4 Motorbikes	3 motorbikes
<b>PROGRAMME 4: LIVESTOCK RESOURCES DEVELOPMENT</b>							
SP 4. 1 Provision of extension services	Directorate of Livestock Production	Procurement and installation of 8 coolers.	Number of coolers procured and installed.	-	4 coolers	10 coolers	10 coolers
	Directorate of Livestock Production	Complete construction Rabbit center in Nyeri South at Karima.	Percentage Completion.	45%	100% Completed	-	-
	Directorate of Livestock Production	Procurement of office furniture	Percentage completion	-	100% Completed	-	-

	Directorate of Livestock Production	Provision of breeding stock (Rabbit) to rabbit center in Nyeri South.	Number of rabbits provided.	-	750 high breed rabbits	1,500 high breed rabbits	2,000 high breed rabbits
		Technical training for farmers and staff	No. of trainings conducted	4	6Trainings conducted		
<b>P5 VETERINARY SERVICES</b>							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Maintenance of slaughter houses	Number of Slaughter houses maintained	7 slaughter houses	7 slaughter houses	7 slaughter houses	7 slaughter houses
	Directorate of veterinary services	Rehabilitation of dips	Number of Dips rehabilitated	8 Dips	10 Dips	10 Dips	10 Dips
	Directorate of veterinary services	Procurement of A.I. Equipments.	Number of AI Kits procured	10 Artificial Insemination Kits	12 Artificial Insemination Kits	6 Artificial Insemination Kits	
	Directorate of veterinary services	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	87,908 Cattle and 4,784 domestic carnivores vaccinated.	90,000 cattle and 5,000 domestic carnivores.	95,000 cattle and 5,800 domestic carnivores.	95,000 cattle and 6,000 domestic carnivores
<b>Programme 6: Fisheries Development and Management</b>							
4.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Rehabilitation of fish ponds	Number of Fish Ponds rehabilitated and restocked	134 ponds	40 ponds	45 ponds	
	Directorate of Fisheries	Purchase and distribution of fingerings for farmers	Number of fingerings procured and distributed to farmers	134,000 fingerlings	200,000 fingerings.	200,000 fingerings.	200,000 fingerings.
<b>Programme 7: Cooperative Development</b>							
<b>5.1: Cooperative development and management</b>	Director of cooperatives	Training of cooperative officials and farmers	No. of trainings conducted	40	40 Trainings conducted		-

## TOURISM & CULTURE

### Part A: Vision

The vision of the sector is: A globally competitive economy and tourist destination with rich cultural heritage.

### Part B: Mission

To propel the tourism sector as a key engine for growth, enhancing the visibility of Nyeri as a tourist destination in traditional, emerging and new markets.

### Part C. Performance Overview and Background for Programme(s) Funding

#### *Performance Review*

- Establishment of a site that gives access to information relating to tourism and culture.

### **Major achievements for the period and expenditure trends;**

- Assisted in tourism planning through the development of tourism policies and preparation of long-term plan.
- Extended support for the development and upgrading of tourism structures and infrastructure.
- Worked in close collaboration with all its stakeholders, for the development and promotion of sustainable tourism.
- Implemented standards, norms and guidelines for tourism activities
- Formulated legislation to regulate the tourism sector
- Created awareness on the importance of sustainable tourism development and support enterprises in their drive to be environmentally compliant.
- Prepared and provided statistical data and information on tourism matters
- To make leisure, recreational and cultural activities accessible and affordable to the population at large

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

- Inadequate funding for sustained tourism marketing and promotion
- Overreliance on traditional source markets.
- Relative neglect of domestic tourism.
- Lack of product and market diversification to the exclusion of other potentially viable product.

### **Part D: Programme Objectives**

#### **1. General administration, policy Development and implementation**

**Objective:** Ensure timely efficient and effective delivery of public services and access to information relating to tourism and culture

#### **2. Tourism Development Programme**

**Objective:** To promote and develop tourism in Nyeri County for increased economic growth as well as market tourism attractions sites

#### **3. Culture and Arts**

**Objective:** To revitalize, promote and develop of, performing arts, visual arts, indigenous languages and oral traditions and to educate the public on all aspects of tangible and intangible cultural heritage.

### **Part E: Summary of Expenditure by Programmes, 2017/18 – 2018/19 (KShs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration and Policy Development and Implementation</b>				
SP 1. 1 Administrative support services		41,820,542	43,911,569	46,107,148
<b>Total Expenditure of Programme 1</b>		<b>41,820,542</b>	<b>43,911,569</b>	<b>46,107,148</b>
<b>Total Expenditure of Vote .....</b>		<b>41,820,542</b>	<b>43,911,569</b>	<b>46,107,148</b>

### **Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>13,983,357</b>	<b>14,682,525</b>	<b>15,416,651</b>
Compensation to Employees		9,449,944	9,922,441	10,418,563



Use of goods and services		4,533,413	4,760,084	4,998,088
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		27,837,185	29,229,044	30,690,496
<b>Total Expenditure of Vote .....</b>		<b>41,820,542</b>	<b>43,911,569</b>	<b>46,107,148</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration and Policy Development and Implementation</b>				
<b>Current Expenditure</b>		<b>13,983,357</b>	<b>14,682,525</b>	<b>15,416,651</b>
Compensation to Employees		9,449,944	9,922,441	10,418,563
Use of goods and services		4,533,413	4,760,084	4,998,088
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		27,837,185	29,229,044	30,690,496
<b>Total Expenditure</b>		<b>41,820,542</b>	<b>43,911,569</b>	<b>46,107,148</b>
<b>Sub-Programme 1: Administrative support services</b>				
<b>Current Expenditure</b>		<b>13,983,357</b>	<b>14,682,525</b>	<b>15,416,651</b>
Compensation to Employees		9,449,944	9,922,441	10,418,563
Use of goods and services		4,533,413	4,760,084	4,998,088
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>27,837,185</b>	<b>29,229,044</b>	<b>30,690,496</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		27,837,185	29,229,044	30,690,496
<b>Total Expenditure</b>		<b>41,820,542</b>	<b>43,911,569</b>	<b>46,107,148</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT <sup>3</sup>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUT HORIZED	IN POSITION	Actual 2016/17	2017/18	2018/19	2019/20
Administrative /Headquarters	County Executive Tourism and Culture	T	1	1	3,180,000	3,180,000	3,339,000	3,505,950
	Chief Officer	S	1	1	2,780,000	2,780,000	2,919,000	3,064,950
	Senior Clerical Officer	H	2	2	279,904	279,904	293,899	308,594
	Labourer 1	scale 17	1	1	251,280	251,280	263,844	277,036

	Driver 3	scale 17	1	1	251,280	251,280	263,844	277,036
Tourism Promotion	County Director Tourism	R	1	1	1,591,416	1,591,416	1,670,987	1,754,536
	Hospitality Officer 1	K	1	1	406,120	406,120	426,426	447,747
Culture and Art	Cultural Officer 11	J	1	1	309,944	309,944	325,441	341,713
	Casuals			800	400,000	400,000	420,000	441,000
					<b>9,449,944</b>	<b>9,449,944</b>	<b>9,922,441</b>	<b>10,418,563</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme: Tourism Development Outcome:</b>							
<b>SP1.1</b>	<b>Promotion of Tourism</b>	Branding of Nyeri county as a tourism destination	Sensitization Report exhibition Reports Documentaries	One Documentary has already been prepared awaiting mass production	Branding Nyeri county		
<b>SP1.2</b>	<b>Tourism infrastructure and development</b>	To facilitate development of various tourism facilities in the county	Community sensitization and report Project feasibility studies Number of tourism facilities developed	Partial baseline survey has been carried out. Several tourism sites has been earmarked for development	Develop at least two tourism sites.		

## EDUCATION ICT, TRADE AND INDUSTRIALIZATION

### Part A. Vision

A globally competitive education, training, ICT, research and innovation service for sustainable development.

### Part B. Mission

To provide, promote and coordinate quality education and training, integration of science and technology for sustainable social –economic development.

### Part C. Performance Overview and Background for Programme(s) Funding *Major Achievements for the period*

During the year 2016/2017, the following were achieved;

- Over 13,000 students benefited in Elimu Fund Bursaries
- 3 YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with learning tools
- Capacity building workshops for Youth Polytechnics Managers and BOMs
- Capacity Building workshop for ECDE Teachers
- Provision of teaching and learning materials to ECDE Centres
- Draft policies for YPs and ECDE
- Draft Education and Training Bill
- Maintained Partnership with Technoserve and CAP-YEI in training youth in entrepreneurship, life skill and financial literacy skills
- Capacity Building for ICT Officers
- Developed e-SBP (electronic Single Business Permit) system
- Over 121 traders have been trained on the process of application for JLB Loans.

- Major programs projects have been ongoing this financial for example Nyeri Open air Market which will improve trade in Nyeri County.
- The Department has developed Nyeri County Investment Portal which will facilitate Investors through online Question and Answer services.

***Constraints and challenges in budget implementation and how they will be addressed in FY 2017/18***

<b>S/No</b>	<b>Constraints/Challenges</b>	<b>Remedy for F/Y 2017/18</b>
1	Lengthy procurement procedures	Procurement Plan to be developed early Start procurement early
2	Insufficient/ Limited funds	Organize joint activities Source for more development partners
3	Delay in disbursement of funds for the programmes	Prepare Annual Work plan in advance
4	Inadequate staffing levels	Do staff rationalization Multitasking Recruit more officers
5	Gap in ICT literacy among end users	Capacity build staff
6	Insufficient office space	Look for more office staff Sharing of offices
7	Lack of some legal documents	Develop and enhance approval of legal documents
8	Changing of vote head from 3919 to 3920 led to slow payments	Streamline conflicting mandates

***Major services/outputs to be provided in MTEF period 2017/18 – 2019/20 and the inputs required (the context within which the budget is required)***

The following are the major services/outputs to be provided during 2017/18- 2019/20:

- YPs Workshops, tools and equipment increased
- ECDE classrooms and toilet rehabilitated and equipped
- ECDE teaching & learning material and outdoor play equipment provided
- Recruitment and capacity building of employees and BOMs.
- Awarding students Bursaries.
- Capacity building public on use of County Government e-services
- ICT infrastructure to be upgraded and expanded
- Procurement and deployment of a County enterprise resource planning tool
- Provide and maintain electronic platforms for interaction with the general public
- Capacity building officers on ICT
- Top up for ECDE Care givers
- Focusing on value addition and market development
- Innovative financing and provision of business development services
- Promotion of producer business groups
- Development of cottage industries
- Establishment of a one stop shop for business services and tourism information
- Provision of consumer and trader education, sensitization forums, enforcement and verification programmes
- Funding for some of the above programmes was carried over from the National government. These are like the JLB.

## Part D: Programme Objectives

### List of programmes and their strategic objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Policy Development and Implementation	To ensure effective departmental administration, policy development and implementation
2.	ECDE Management	To provide quality ECDE through provision of conducive learning and care environment
3.	Youth Training and Development	To equip Youth Polytechnic trainees with market driven skills and attitudes
4.	ICT Infrastructure Development	To use ICT network and systems to enhance efficiency in internal operations and service delivery
5.	Elimu Fund Management	To assist financially needy students to pursue their studies
6.	Trade Promotion	To Capacity build for industrial development and quality service delivery to attract Local and Foreign Industrial Investments
7.	Enterprise Development	To Improve and capacity build business growth to foster entrepreneurship development
8.	Markets Development	To develop wholesale and retail markets infrastructure as critical to achievement of the projected 10% economic growth in vision 2030.
9.	Fair Trade Services	To promote and develop an enabling environment for domestic business to thrive through fair trading

## Part E: Summary of Expenditure by Programmes, 2016/17 – 2018/19 (KShs. Millions)

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration and policy development and implementation</b>				
SP 1. 1 Administrative Support Services		59,463,218	62,436,379	65,558,198
SP 1. 2. County Bursary fund		100,000,000	105,000,000	110,250,000
<b>Total Expenditure of Programme 1</b>		<b>159,463,218</b>	<b>167,436,379</b>	<b>175,808,198</b>
<b>Programme 2: ECDE Management</b>				
SP 2. 1 ECDE Management		86,865,000	91,208,250	95,768,663
<b>Total Expenditure of Programme 2</b>		<b>86,865,000</b>	<b>91,208,250</b>	<b>95,768,663</b>
<b>Programme 3: Youth Training and Development</b>				
SP 3. 1 Youth Training and Development		78,247,692	82,160,077	86,268,080
<b>Total Expenditure of Programme 3</b>		<b>78,247,692</b>	<b>82,160,077</b>	<b>86,268,080</b>
<b>Programme 4: ICT Infrastructure development</b>				
SP 4. 1 ICT Infrastructure development		7,830,500	8,222,025	8,633,126
<b>Total Expenditure of Programme 4</b>		<b>7,830,500</b>	<b>8,222,025</b>	<b>8,633,126</b>
<b>Programme 5: Trade Development</b>				
SP 5. 1 Trade Promotion		137,564,808	144,443,048	151,665,201
<b>Total Expenditure of Programme 5</b>		<b>137,564,808</b>	<b>144,443,048</b>	<b>151,665,201</b>
<b>Total Expenditure of Vote -----</b>		<b>469,971,218</b>	<b>493,469,779</b>	<b>518,143,268</b>

## Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>272,197,680</b>	<b>285,807,564</b>	<b>300,097,942</b>
Compensation to Employees		73,383,903	77,053,098	80,905,753
Use of goods and services		36,813,777	38,654,466	40,587,189
Current Transfers Govt. Agencies		162,000,000	105,000,000	110,250,000
Other Recurrent				

Capital Expenditure		<b>197,773,538</b>	<b>207,662,215</b>	<b>218,045,326</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		197,773,538	207,662,215	218,045,326
<b>Total Expenditure of Vote .....</b>		<b>469,971,218</b>	<b>493,469,779</b>	<b>518,143,268</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b><i>Programme 1: General Administration and policy development and implementation</i></b>				
<b>Current Expenditure</b>		<b>159,463,218</b>	<b>167,436,379</b>	<b>175,808,198</b>
Compensation to Employees		50,468,892	52,992,337	55,641,953
Use of goods and services		8,994,326	9,444,042	9,916,244
Current Transfers Govt. Agencies		100,000,000	105,000,000	110,250,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>159,463,218</b>	<b>167,436,379</b>	<b>175,808,198</b>
<b><i>Sub-Programme 1.1: Administrative support services</i></b>				
<b>Current Expenditure</b>		<b>59,463,218</b>	<b>62,436,379</b>	<b>65,558,198</b>
Compensation to Employees		50,468,892	52,992,337	55,641,953
Use of goods and services		8,994,326	9,444,042	9,916,244
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>59,463,218</b>	<b>62,436,379</b>	<b>65,558,198</b>
<b><i>Sub-Programme 1.2: County Bursary Fund</i></b>				
<b>Current Expenditure</b>		<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies		100,000,000	105,000,000	110,250,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
<b><i>Programme 2: ECDE Management</i></b>				
<b>Current Expenditure</b>		<b>51,015,000</b>	<b>53,565,750</b>	<b>56,244,038</b>
Compensation to Employees		48,000,000	50,400,000	52,920,000
Use of goods and services		3,015,000	3,165,750	3,324,038
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>35,850,000</b>	<b>37,642,500</b>	<b>39,524,625</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		35,850,000	37,642,500	39,524,625

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Total Expenditure</b>		<b>86,865,000</b>	<b>91,208,250</b>	<b>95,768,663</b>
<b><i>Sub-Programme 2.1: ECDE Management</i></b>				
<b>Current Expenditure</b>		<b>51,015,000</b>	<b>53,565,750</b>	<b>56,244,038</b>
Compensation to Employees		48,000,000	50,400,000	52,920,000
Use of goods and services		3,015,000	3,165,750	3,324,038
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>35,850,000</b>	<b>37,642,500</b>	<b>39,524,625</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		35,850,000	37,642,500	39,524,625
<b>Total Expenditure</b>		<b>86,865,000</b>	<b>91,208,250</b>	<b>95,768,663</b>
<b><i>Programme 3: Youth Training and Development</i></b>				
<b>Current Expenditure</b>		<b>16,077,000</b>	<b>16,880,850</b>	<b>17,724,893</b>
Compensation to Employees		14,000,000	14,700,000	15,435,000
Use of goods and services		2,077,000	2,180,850	2,289,893
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>62,170,692</b>	<b>65,279,227</b>	<b>68,543,188</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		62,170,692	65,279,227	68,543,188
<b>Total Expenditure</b>		<b>78,247,692</b>	<b>82,160,077</b>	<b>86,268,080</b>
<b><i>Sub-Programme 3.1: Youth Training and Development</i></b>				
<b>Current Expenditure</b>		<b>16,077,000</b>	<b>16,880,850</b>	<b>17,724,893</b>
Compensation to Employees		14,000,000	14,700,000	15,435,000
Use of goods and services		2,077,000	2,180,850	2,289,893
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>62,170,692</b>	<b>65,279,227</b>	<b>68,543,188</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		62,170,692	65,279,227	68,543,188
<b>Total Expenditure</b>		<b>78,247,692</b>	<b>82,160,077</b>	<b>86,268,080</b>
<b><i>Programme 4: ICT Infrastructure development</i></b>				
<b>Current Expenditure</b>		<b>2,830,500</b>	<b>2,972,025</b>	<b>3,120,626</b>
Compensation to Employees				
Use of goods and services		2,830,500	2,972,025	3,120,626
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>		<b>7,830,500</b>	<b>8,222,025</b>	<b>8,633,126</b>
<b><i>Sub-Programme 4.1: ICT Infrastructure Development</i></b>				
<b>Current Expenditure</b>		<b>2,830,500</b>	<b>2,972,025</b>	<b>3,120,626</b>
Compensation to Employees				
Use of goods and services		2,830,500	2,972,025	3,120,626
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets				

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>		<b>7,830,500</b>	<b>8,222,025</b>	<b>8,633,126</b>
<b>Programme 5: Trade Development</b>				
<b>Current Expenditure</b>		<b>42,811,962</b>	<b>44,952,560</b>	<b>47,200,188</b>
Compensation to Employees		22,915,011	24,060,762	25,263,800
Use of goods and services		19,896,951	20,891,799	21,936,388
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>94,752,846</b>	<b>99,490,488</b>	<b>104,465,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		94,752,846	99,490,488	104,465,013
<b>Total Expenditure</b>		<b>137,564,808</b>	<b>144,443,048</b>	<b>151,665,201</b>
<b>Sub-Programme 5.1: Trade Promotion</b>				
<b>Current Expenditure</b>		<b>42,811,962</b>	<b>44,952,560</b>	<b>47,200,188</b>
Compensation to Employees		22,915,011	24,060,762	25,263,800
Use of goods and services		19,896,951	20,891,799	21,936,388
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>94,752,846</b>	<b>99,490,488</b>	<b>104,465,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		94,752,846	99,490,488	104,465,013
<b>Total Expenditure</b>		<b>137,564,808</b>	<b>144,443,048</b>	<b>151,665,201</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

Delivery unit <sup>4</sup>	Staff details		Staff establishment in FY 2015/16		Expenditure estimates			
			AUTHORIZED	IN POSITION	Actual 2016/17	2016/17	2017/18	2018/19
<b>Administration</b>	County Executive Secretary	<b>T</b>	1	1		3,840,000	4,032,000	4,233,600
	Chief officer	<b>S</b>	1	1		2,558,988	2,686,937	2,821,284
	Senior Personal Secretary	<b>L</b>	1	1		920,280	966,294	1,014,609
	Personal Secretary	<b>K</b>	1	1		694,800	729,540	766,017
	Clerical officer	<b>G</b>	1	1		285,064	299,317	314,283
	Driver	<b>F</b>	1	1		748,600	786,030	825,332
	<b>Sub total</b>						<b>9,047,732</b>	<b>9,500,119</b>
<b>Education and training</b>	Director	<b>R</b>	1	1		2,056,516	2,159,342	2,267,309
	County Education and Training officers	<b>P</b>	8	2		2,881,696	3,025,781	3,177,070

	Sub County Youth Training Officers	L	8	4		3,681,120	3,865,176	4,058,435
	Senior instructor	L		6		4,895,280	5,140,044	5,397,046
	Instructor I	K		11		6,932,200	7,278,810	7,642,751
	Instructor II	J		8		4,113,920	4,319,616	4,535,597
	Instructor III	H		40		13,394,943	13,634,779	14,316,518
	Instructor II	G		1		748,600	786,030	825,332
	<b>Sub Total</b>					<b>38,704,275</b>	<b>40,209,578</b>	<b>42,220,057</b>
<b>ECDE</b>	ECDE teachers		800	7		5,800,720	6,090,756	6,395,294
	7 casuals		0	7		1,351,608	1,419,188	1,490,148
	<b>Sub Total</b>					<b>7,152,328</b>	<b>7,509,944</b>	<b>7,885,442</b>
<b>ICT</b>	Director	R	1	1		2,541,136	2,668,193	2,801,602
	Computer Programmer I	K	8	5		5,718,220	6,004,131	6,304,338
	Computer Programmer II	J		2		1,714,640	1,800,372	1,890,391
	<b>Sub Total</b>					<b>9,973,996</b>	<b>10,472,696</b>	<b>10,996,331</b>
Trade Promotion	County Trade Director	R	1	1		2,560,121.00	2,688,127.05	2,822,533.40
	Chief Trade Development Officer	M	1	1		1,242,792.40	1,304,932.02	1,370,178.62
	Trade Development Officer 1	K	1	1		784,426	823,647.30	864,829.67
	Trade Development Officer 11- Investment	J	2	2		919,888.00	965,882.40	1,014,176.52
Fair Trade Promotion	Chief Weights and Measures Officer	M	1	1		1,242,792.40	1,304,932.02	1,370,178.62
	Weights and Measures Officer	J	1	1		630,441.20	661,963.26	695,061.42
	Weights and Measures Officer	J	1	1		630,441.20	661,963.26	695,061.42
	Weights and Measures Assistant	H	1	1		494,669.80	519,403.29	545,373.45
						<b>8,505,572.00</b>		
<b>Total</b>						<b>73,383,903.00</b>	<b>77,053,098</b>	<b>80,905,753</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Programme:1General Administration and Policy Development and Implementation</b>							
Promote effective result based management and administration of the department	Administration	Efficient and effective department	Meeting deadlines	4	4	4	4



School fees/bursary fund	Learners	List of beneficiaries	Number of learners benefited	13,000	14,000	15,000	16,000
<b>Programme 2: ECDE Management</b>							
Recruitment of Training and Education Officers	Education and Training	Number of officers recruited	Increased officers managing ECDE Centres	6	-	-	-
Infrastructure support of ECDE centres	ECDE Centres	Number of ECDE Centres rehabilitated and equipped	Increased number of ECDE Centres rehabilitated and equipped	31	60	60	60
Purchase Teaching & Learning materials and outdoor play equipment	ECDE Centres	Number of ECDE Centres issued with Teaching & learning Materials and Outdoor Play Equipment	Increased number of ECDE Centres equipped	300	400	450	500
Human Resource Capacity building	ECDE Centres	Number of officers and teachers capacity built	Increased number of ECDE officers and teachers capacity built	400	500	600	800
Tour up for ECDE Care givers/ Recruitment	ECDE Centres	Motivated Care givers	Increase enrolment	800	800	800	800
<b>Programme3: ICT Growth and Advancement</b>							
Expand the ICT application architecture	ICT Directorate	New applications in place	Number of applications	-	2	3	-
ICT Security System		Security system in place	Security Policies and standards	2	2	2	-
Expand ICT Infrastructure		Provide internet link at sub county offices	Number of sub-counties interlinked	1	4	4	-
<b>Programme 4: Vocational Training Management/YPs</b>							
Instructors , Managers and BOMs capacity building	Youth Polytechnics	Number of officers and BOM members Capacity built	Improved service delivery	9 W/shops	9 W/shops	9 W/shops	9 W/shops
Identify and nurture talents among vocational Training Centres trainees	Youth Polytechnics	Inter YPs sports activities Exhibitions	Number of competitions held	1	1	1	1
			Number of exhibitions/shows held	1	1	1	1
				1	1	1	1

Tools and equipment	Youth Polytechnics	Number of YPs equipped	No. of YPs equipped	9	18	18	18
Infrastructure support	Youth Polytechnics	Number of YPs rehabilitated	No. of YPs rehabilitated	9	18	18	18
Recruitment of Instructors	Youth Polytechnics	Instructors in place	Number Recruited instructors	39	50	60	70

## WATER, FORESTRY AND WILDLIFE, ENVIRONMENT AND NATURAL RESOURCES

### Part A. Vision

“Sustainable access to adequate water in a clean and secure environment”

### Part B. Mission

‘To promote, conserve, protect the environment and improve access to water for sustainable domestic and minor irrigation.’

### Part C. Performance Overview and Background for Programme(s) Funding

During the period under review the department managed to do the following;

- Procurement and laying of Pipes and Fittings is in progress
- Construction of tanks is in progress.
- Procurement and distribution of trees seedlings is in progress.

### Constraints and challenges in budget implementation and how they will be addressed in FY 2016/17

- Late release of funds
- Nonpayment to suppliers and contractor leading non/late delivery of goods and services.
- Inadequate funds for the projects thereby not delivering the required outputs in time

### Major services/outputs to be provided in medium term period 2017/18 – 2019/20 and the inputs required

The Department wishes to construct Intakes, Pipelines, Storage Facilities and Tree cover in the county.

### Part D: Programme Objectives

- Extension of water management services
- Enhance county Greening and protection of water catchment areas

### Part E: Summary of Expenditure by Programmes, 2017/18 – 2019/20 (Kshs. Millions)

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General administration and Policy Development and implementation</b>				
SP 1. 1Administrative Support Services		121,977,904	128,076,799	134,480,639
<b>Total Expenditure of Programme 1</b>		<b>121,977,904</b>	<b>128,076,799</b>	<b>134,480,639</b>
<b>Programme 2: Water Resources Management</b>				

SP 2. 1 Irrigation and Drainage Infrastructure		179,815,305	188,806,070	198,246,374
<b>Total Expenditure of Programme 2</b>		<b>179,815,305</b>	<b>188,806,070</b>	<b>198,246,374</b>
<b>Programme 2: Environment and Natural resources management and protection</b>				
SP 3. 1 Environmental conservation, protection and management		10,679,391	11,213,360	11,774,028
<b>Total Expenditure of Programme 3</b>		<b>10,679,391</b>	<b>11,213,360</b>	<b>11,774,028</b>
<b>Total Expenditure of Vote -----</b>		<b>312,472,600</b>	<b>328,096,230</b>	<b>344,501,042</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>126,191,295</b>	<b>132,500,860</b>	<b>139,125,903</b>
Compensation to Employees		109,402,440	114,872,562	120,616,190
Use of goods and services		16,788,855	17,628,298	18,509,713
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>186,281,305</b>	<b>195,595,370</b>	<b>205,375,139</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		186,281,305	195,595,370	205,375,139
<b>Total Expenditure of Vote .....</b>		<b>312,472,600</b>	<b>328,096,230</b>	<b>344,501,042</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General administration, Policy Development and implementation</b>				
<b>Current Expenditure</b>		<b>121,977,904</b>	<b>128,076,799</b>	<b>134,480,639</b>
Compensation to Employees		109,402,440	114,872,562	120,616,190
Use of goods and services		12,575,464	13,204,237	13,864,449
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>121,977,904</b>	<b>128,076,799</b>	<b>134,480,639</b>
<b>Sub-Programme 1: Administration and planning services</b>				
<b>Current Expenditure</b>		<b>121,977,904</b>	<b>128,076,799</b>	<b>134,480,639</b>
Compensation to Employees		109,402,440	114,872,562	120,616,190
Use of goods and services		12,575,464	13,204,237	13,864,449
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>121,977,904</b>	<b>128,076,799</b>	<b>134,480,639</b>
<b>Programme 2: Water Resources Management</b>				
<b>Current Expenditure</b>				

Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>178,062,459</b>	<b>186,965,582</b>	<b>196,313,861</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		178,062,459	186,965,582	196,313,861
<b>Total Expenditure</b>		<b>178,062,459</b>	<b>186,965,582</b>	<b>196,313,861</b>
<b>Sub-Programme 1: : Irrigation and Drainage Infrastructure</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>179,815,305</b>	<b>188,806,070</b>	<b>198,246,374</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		179,815,305	188,806,070	198,246,374
<b>Total Expenditure</b>		<b>179,815,305</b>	<b>188,806,070</b>	<b>198,246,374</b>
<b>Programme 3: Environment and Natural resources management and protection</b>				
<b>Current Expenditure</b>		<b>4,213,391</b>	<b>4,424,060</b>	<b>4,645,263</b>
Compensation to Employees				
Use of goods and services		4,213,391	4,424,060	4,645,263
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>6,466,000</b>	<b>6,789,300</b>	<b>7,128,765</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,466,000	6,789,300	7,128,765
<b>Total Expenditure</b>		<b>10,679,391</b>	<b>11,213,360</b>	<b>11,774,028</b>
<b>Sub-Programme 1: Environmental conservation, protection and management</b>				
<b>Current Expenditure</b>		<b>4,213,391</b>	<b>4,424,060</b>	<b>4,645,263</b>
Compensation to Employees				
Use of goods and services		4,213,391	4,424,060	4,645,263
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>6,466,000</b>	<b>6,789,300</b>	<b>7,128,765</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,466,000	6,789,300	7,128,765
<b>Total Expenditure</b>		<b>10,679,391</b>	<b>11,213,360</b>	<b>11,774,028</b>
<b>Total Expenditure for the vote</b>		<b>312,472,600</b>	<b>328,096,230</b>	<b>344,501,042</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units)**

DELIVERY UNIT	POSITION	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2016/2017	2017-18	2018-19	2019-20
	TITLE							
Water	CES		1	1	3,675,000	3,675,000	3,858,750	4,051,688
Water	Chief officer	S	1	1	2,480,064	2,480,064	2,604,067	2,734,271
water	Director	R	3	0	5,205,204	5,805,204	6,095,464	6,400,237
Water	Principal Agricultural Officer	N		1	1,153,488	1,553,488	1,631,162	1,712,721
Water	Chief superintendent	M		1	947,688	1,247,688	1,310,072	1,375,576

Water	Superintending Eng	M		1	947,688	1,247,688	1,310,072	1,375,576
Water	Chief Hydrogist	M		1	980,088	1,247,688	1,310,072	1,375,576
	Supt 1 Works	M		1	1,107,960	1,247,688	1,310,072	1,375,576
Water	Senior Hydrogist Assistant	L		1	864,576	1,064,576	1,117,805	1,173,695
Water	Senior Supt Water/eng.	L		27	23,343,552	28,743,552	30,180,730	31,689,766
Water	Senior Water Bailiff 1	L		1	864,576	1,064,576	1,117,805	1,173,695
Water	Senior Lab Technologist	L		1	864,576	1,064,576	1,117,805	1,173,695
Water	Senior Assistant Administrator	L		2	1,729,152	2,129,152	2,235,610	2,347,390
Water	Senior supt Ground Water	L		1	864,576	1,064,576	1,117,805	1,173,695
Water	Senior Agricultural Officer	L		1	864,576	1,064,576	1,117,805	1,173,695
Water	Senior Irrigation Officer	L		1	864,576	1,064,576	1,117,805	1,173,695
Water	Engineer	K	1	0	531,840	931,840	978,432	1,027,354
Water	Supt Ground Water	k		1	680,280	931,840	978,432	1,027,354
Water	Supt Water	k		5	3,374,400	4,659,200	4,892,160	5,136,768
Water	Engineer	K		1	680,280	931,840	978,432	1,027,354
Water	Senior Insp Engineering	J		3	1,431,048	2,331,048	2,447,600	2,569,980
Water	Senior charge hand Building	J		12	5,724,192	9,324,192	9,790,402	10,279,922
Water	Senior charge hand Electrical	J		5	2,385,080	3,885,080	4,079,334	4,283,301
Water	Principal Driver	J		1	477,016	777,016	815,867	856,660
Water	Senior charge hand Mech.	J		7	3,339,112	5,439,112	5,711,068	5,996,621
Water	Senior charge hand PPF	J		2	954,032	1,554,032	1,631,734	1,713,320
Water	Senior charge hand Welder	J		1	477,016	777,016	815,867	856,660
Water	Senior Secretary 2	J		1	913,445	777,016	815,867	856,660
Water	Office Administrator Ass.	J		1	477,016	777,016	815,867	856,660
Water	Artisan Building	H		1	393,952	393,952	413,650	434,332
Water	charge handBuilding	H		1	393,952	393,952	413,650	434,332
	charge hand PPF	H		1	393,952	393,952	413,650	434,332
Water	Mason Grade 1	H		1	393,952	393,952	413,650	434,332
Water	Senior Ground Water Assistant	H		1	393,952	393,952	413,650	434,332
Water	Power plant Mech.	H		1	393,952	393,952	413,650	434,332
Water	Senior Clerical Officer	H		8	3,151,616	3,151,616	3,309,197	3,474,657
Water	Snr Surface Water Assit	H		3	1,181,856	1,181,856	1,240,949	1,302,996
Water	Chief Driver	H		1	393,952	393,952	413,650	434,332
Water	Supply Chain Management	H		1	393,952	393,952	413,650	434,332
Water	Senior Water Supply Operator	H		1	393,952	393,952	413,650	434,332
Water	Cleaning Supervisor 1	G		3	1,060,968	1,060,968	1,114,016	1,169,717
Water	ICT Officer	G	1	0	250,504	250,504	263,029	276,181
Water	Artisan PPF1	G		1	353,656	353,656	371,339	389,906
Water	Clerical Officer 1	G		6	2,121,936	2,121,936	2,228,033	2,339,434
Water	Office Administrator 111	G		1	353,656	353,656	371,339	389,906
Water	Telephone Operator	G		1	353,656	353,656	371,339	389,906
Water	Motor Vehicle Mech 11	G		1	353,656	353,656	371,339	389,906
Water	Water Bailif Assist 1	G		1	353,656	353,656	371,339	389,906
Water	Water Supply Operator 1	G		1	353,656	353,656	371,339	389,906

Water	Artisan building 11	F		1	277,720	277,720	291,606	306,186
Water	Clerical Officer 11	F		2	555,440	555,440	583,212	612,373
Water	Driver 1	F		1	277,790	277,790	291,680	306,263
Water	Meter Reader	F		1	277,790	277,790	291,680	306,263
Water	Support Staff 2A	F		1	265,380	265,380	278,649	292,581
Water	Water Supply Operator 11	F		3	833,160	561,650	589,733	619,219
Water	Artisan Mason 111	E		1	242,440	242,440	254,562	267,290
Water	Electrical Technician	E		1	242,440	242,440	254,562	267,290
Water	Ground Water Assit 111	E		1	242,440	242,440	254,562	267,290
Water	Water Bailif Assist 111	E		2	484,880	484,880	509,124	534,580
Water	Water Supply Operator 111	E		3	727,320	727,320	763,686	801,870
Water	Driver 111	D		2	433,880	433,880	455,574	478,353
Water	Copy typist 111	D		1	629,090	629,090	660,545	693,572
Water	Support Staff	D		1	230,080	230,080	241,584	253,663
Water	Support Staff	C		1	204,900	204,900	215,145	225,902
<b>SUB-TOTAL</b>					<b>87,561,231</b>	<b>107,948,540</b>	<b>113,345,967</b>	<b>119,013,265</b>
	casuals			2910		1,453,900	1,526,595	1,602,925
<b>Grand Total</b>					<b>87,561,231</b>	<b>109,402,440</b>	<b>114,872,562</b>	<b>120,616,190</b>

### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2017/18

Delivery Unit; Water, Environment and Natural Resources	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/2018
Administration support services	Enhanced performance and service delivery	Performance contract signed		Meeting set targets in the signed Performance contract by 30th June 2018
water services	7,650H/H served with domestic water by 30th June 2018	Storage Tanks, pipelines, Intakes and Treatment works	7,650H/H	7650 H/H served with domestic water by 30th June 2018
Irrigation	6900 H/H served	No2200 Acres of land served with Irrigation water	6,900H/H	6900No of H/H will be connected with Irrigation Water by 30th June 2018
Environment conservation, protection and management	Enhanced tree cover and conserved Riparian areas.	trees planted	0.38	200,000 tree seedlings planted and 3000 flowers planted
Control Noise levels	Conducive working environment	Quiet Towns		Noise levels in Nyeri, Karatina, Mukurweini, Mweiga, and Naromoru towns controlled

## COUNTY PUBLIC SERVICE BOARD

### Part A. Vision

“To be a trend setting, ethical and dynamic institution that enables delivery of quality public services”

### Part B. Mission

“To support and enable Nyeri County Government deliver professional, ethical and efficient services through a transformed public service”.

## Quality Statement

We are committed to producing high quality public service to the satisfaction of our customers by benchmarking our standards, against the best international standards by continually improving the effectiveness of our quality management systems.

## Overall goal

Transformed and highly performing public service that is value and ethical driven

## Part C. Performance Overview and Background for Programme(s) Funding

*i) Review including major achievements for the period and expenditure trends;*

The following are the key achievements of the Board for the Financial Year under review;

- a) Giving advisory to the Government on matters related to labour disputes.
- b) Recruitment of candidates for various positions.
- c) Handled various Human Resource matters through County Human Resource Advisory Committee.
- d) Growth in the attainment of diversity in terms of gender, regional balancing and age.
- e) Putting controls on the recruitment of casual workers, an avenue that used to stretch the wage costs in the County.

*ii) Constraints and challenges in budget implementation and how they will be addressed in FY 2016/17;*

- i) Inadequate funding
- ii) Inadequate office accommodation.
- iii) Inadequate storage facilities for Board records and inaccessibility by People Living with Disability.
- iv) Shortage of staff in the Board's Secretariat.

*Major services/outputs to be provided in MTEF period 2016/17 – 2017/18 and the inputs required (the context within which the budget is required)*

- Promotion of Values and Principles
- To entrench performance culture and accountability, discipline and leadership in public service
- Monitoring and Evaluation to ensure authorized officers deliver as expected

## Part D: Programme Objectives

The overall strategic goal during the plan period is “A transformed and highly performing public service that is value and ethics –driven”

- i. Institutional Capacity Building and Development
- ii. Human Resource Management
- iii. Building a high performing, engaged and customer focused public service
- iv. Change management

## Part E: Summary of Expenditure by Programmes, 2017/18– 2019/20 (KShs. Millions)

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General administration, planning and support services</b>				
SP I. 1. Administration and Personnel Services		41,572,229	43,650,841	45,833,383
<b>Total Expenditure of Vote -----</b>		<b>41,572,229</b>	<b>43,650,841</b>	<b>45,833,383</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>34,819,383</b>	<b>36,560,352</b>	<b>38,388,370</b>
Compensation to Employees		21,562,116	22,640,222	23,772,233
Use of goods and services		13,257,267	13,920,130	14,616,137
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		6,752,846	7,090,488	7,445,013
<b>Total Expenditure of Vote .....</b>		<b>41,572,229</b>	<b>43,650,841</b>	<b>45,833,383</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General administration, planning and support services</b>				
<b>Current Expenditure</b>		<b>34,819,383</b>	<b>36,560,352</b>	<b>38,388,370</b>
Compensation to Employees		21,562,116	22,640,222	23,772,233
Use of goods and services		13,257,267	13,920,130	14,616,137
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,752,846	7,090,488	7,445,013
Total Expenditure		<b>41,572,229</b>	<b>43,650,841</b>	<b>45,833,383</b>
<b>Sub-Programme 1: Administration and Personnel Services</b>				
<b>Current Expenditure</b>		<b>34,819,383</b>	<b>36,560,352</b>	<b>38,388,370</b>
Compensation to Employees		21,562,116	22,640,222	23,772,233
Use of goods and services		13,257,267	13,920,130	14,616,137
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>6,752,846</b>	<b>7,090,488</b>	<b>7,445,013</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,752,846	7,090,488	7,445,013
Total Expenditure		<b>41,572,229</b>	<b>43,650,841</b>	<b>45,833,383</b>



**Part H: County Public Service Board Details of Staff Establishment by Organization Structure**

<u>DELIVERY UNIT</u>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2016/17		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2016/17	2017/18	2018/19	2019/20
	Chairperson	T	1	1	3,375,000	3,375,000	3,375,000	3,543,750
	Vice Chair person	S	1	1	2,700,000	2,700,000	2,700,000	2,835,000
	Board Members	S	4	4	10,800,000	10,800,000	10,800,000	11,340,000
	Secretary	R	1	1	2,245,776	2,245,776	2,245,776	2,358,065
	HR Manager	Q	1	1	1,550,820	1,550,820	1,550,820	1,628,361
	Compliance & Quality Assurance Manager	Q	1				1,496,976	1,571,825
	Finance/Admin/ Planning Manager	Q	1				1,496,976	1,571,825
	Principal Admin Officer	N	1	1	890,520	890,520	890,280	934,794
	Legal Officer	N	1				890,280	934,794
	Compliance & Quality Assurance Officer	N	1				890,280	934,794
	Personal Assistants - Chair person	L	1				700,920	735,966
	Personal Assistants - Secretary	K	1				547,440	574,812
	Admin Officer	L	1				700,920	735,966
	Research Officer	K	1				547,440	574,812
	HR Officer - Recruitment and Selection	K	1				547,440	574,812
	HR officer - Establishment & General Matters	K	1				547,440	574,812
	Records Officer	H	1				326,076	342,380
	Accounts Clerk	H	1				326,076	342,380
	Driver	E	2				415,920	436,716
	Messenger/ Tea Girl	D	1				193,560	203,238
	<b>TOTAL</b>				<b>21,562,116</b>	<b>21,562,116</b>	<b>31,189,620</b>	<b>32,749,101</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2019/20**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme</b> General administration, planning and support services							
<b>Sub-Programme 1: Administration and Personnel Services</b>							
<b>Objective 1 :- Institutional Capacity Building and Development</b>							

Efficient and effective delivery of services.	Capacity Building for the Board	-Improved Industrial relations in the County -Change management -Good negotiation skills -Good interview and selection skills -Dispute resolution skills i.e. mediation and reconciliation. -Performance management skills -Values and principles -Induction of new employees	% reduction in labour disputes	✓	✓	✓	✓
Efficient and effective delivery of services.	Improve the work place environment and Digitization of activities	Office spaces and modern ICT infrastructure provided	% of staff accommodated and supplied with ICT infrastructure	✓	✓	✓	✓
<b>Objective 2:- HR management</b>							
Job satisfaction and increased productivity	Staff Rationalization	Rationally deployed personnel	No. of officers deployed	✓	✓	✓	
Harmonized training and HR improvement identification process	Development of a HR manual and other HR planning guidelines	HR manual and planning guidelines	The Manual and planning guidelines produced	✓	✓	✓	
Job satisfaction and increased productivity	Development of schemes of service	Harmonized Schemes of service produced	Number of schemes of services	✓	✓	✓	
Effective identification, planning and implementation of capacity building programmes. Fast tracking, reporting and dispensation of disciplinary cases	Formation of departmental capacity building and advisory committees	Committees formed and functioning	Number of operational committees		✓	✓	
Increased productivity at optimal cost	Reaching out to professionals in diaspora	Contacts of professionals in the diaspora	List with contacts of professional contacted		✓	✓	
<b>Strategic Objective 3: Building a high performing, engaged and customer focused public service</b>							
Effectiveness and efficiency in service delivery	Performance management	Annual performance contracts with clear targets	Existence of signed performance contracts  Quarterly M & E Reports (on Implementation of the Strategic plan,	✓	✓	✓	✓

			Delegated authority, Customer satisfaction, Adherence to values and principles. No. of structured meetings with Chief Officers				
Increased efficiency and customer satisfaction in service delivery	Encourage innovation in service delivery	Higher targets achieved	No. of celebrated departments and individuals	✓	✓	✓	✓
<b>Objective 4: Change management in public service</b>							
-Adherence to rules and regulations  -Reduced incidences of malpractices	Sensitize on values and principles of governance and public service to public servants as per article 10 and 232 of the constitution.	-Reduced cases of indiscipline and audit queries -Reduction in discipline cases -Improvement in service delivery -Prudent utilization of public resources -Improved accountability and transparency -Reduction in :- -Absenteeism -corruption & Fraudulence	-% reduction in discipline cases as well as the audit queries -% improved in service delivery -% enhancement of utilization of public resources % improved accountability and transparency -% reduction in absenteeism % improvement in customer satisfaction % reduction in corruption & fraudulent cases	✓	✓	✓	✓
Expectations of devolution inculcated to all public servants	Capacity build employees to develop a positive attitude	Staff sensitized and capacity build to have a shared vision of the county	Data on the number of staff sensitized and capacity build		✓		

## ROADS AND INFRASTRUCTURE

### PART A: VISION:

To be a leading agency in sustainable infrastructure development for prosperity.

### PART B: MISSION:

To develop an integrated framework for infrastructure development to support social, economic and environmental well-being of Nyeri County.

### Part C. Performance Review including major achievements for the period and expenditure trends;

- iii. Construction and civil works
- iv. Road construction and improvement

### Constraints and challenges in budget implementation and how they will be addressed in FY 2016/17;

- Low staffing levels for technical and professional personnel. This shall be addressed through employment of some technical and professional personnel.
- Delays in processing of tenders/quotations for projects, imprests and payment of procured services. To be addressed through fast tracking procurement processes in the Department.
- Unreliable transport for officers supervising projects due to inadequate supervisory vehicles. This shall be addressed by purchasing vehicles for the Department in the FY 2016/2017.

**Major services/outputs to be provided in MTEF period 2014/15 – 2016/17 and the inputs required (the context within which the budget is required)**

- Well maintained county roads
- Prompt and timely response to design, documentation and supervision of civil works for other Departments
- Well maintained public buildings/ offices

**Part D: Programme Objectives**

**Construction of public buildings and civil works**

To ensure that public buildings in the county are properly designed, constructed and maintained.

**Construction of roads**

To ensure accessibility and effective communication.

**Construction of footbridges**

To ensure accessibility within neighborhoods (wards, villages)

**Part E: Summary of Expenditure by Programmes, 2014/15 – 2016/17 (Kshs. Millions)**

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration Planning and Support Services</b>				
SP 1. 1: Administration and Personnel Services		57,955,520	60,853,296	63,895,961
<b>Total Expenditure of Programme 1</b>		<b>57,955,520</b>	<b>60,853,296</b>	<b>63,895,961</b>
<b>Programme 2: County access and Feeder Roads Improvement</b>				
SP 2. 1 Transport Management and safety		260,029,186	273,030,645	286,682,178
<b>Total Expenditure of Programme 2</b>		<b>260,029,186</b>	<b>273,030,645</b>	<b>286,682,178</b>
<b>Programme 3: Building Construction Services</b>				
SP 3. 1. Infrastructure Development		187,717,653	197,103,536	206,958,712
<b>Total Expenditure of Programme 1</b>		<b>187,717,653</b>	<b>197,103,536</b>	<b>206,958,712</b>
<b>Total Expenditure of Vote -----</b>		<b>555,702,359</b>	<b>583,487,477</b>	<b>612,661,851</b>

**Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>57,955,520</b>	<b>60,853,296</b>	<b>63,895,961</b>
Compensation to Employees		27,108,366	28,463,784	29,886,974
Use of goods and services		30,847,154	32,389,512	34,008,987
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>447,746,839</b>	<b>470,134,181</b>	<b>493,640,890</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		447,746,839	470,134,181	493,640,890
<b>Total Expenditure of Vote .....</b>		<b>555,702,359</b>	<b>583,487,477</b>	<b>612,661,851</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)**

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administration Planning and Support Services</b>				
<b>Current Expenditure</b>		<b>57,955,520</b>	<b>60,853,296</b>	<b>63,895,961</b>
Compensation to Employees		27,108,366	28,463,784	29,886,974
Use of goods and services		30,847,154	32,389,512	34,008,987
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>57,955,520</b>	<b>60,853,296</b>	<b>63,895,961</b>
<b>Sub-Programme 1: Administration and Personnel Services</b>				
<b>Current Expenditure</b>		<b>57,955,520</b>	<b>60,853,296</b>	<b>63,895,961</b>
Compensation to Employees		27,108,366	28,463,784	29,886,974
Use of goods and services		30,847,154	32,389,512	34,008,987
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>57,955,520</b>	<b>60,853,296</b>	<b>63,895,961</b>
<b>Programme 2: County access and Feeder Roads Improvement</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>260,029,186</b>	<b>273,030,645</b>	<b>286,682,178</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		260,029,186	273,030,645	286,682,178
Total Expenditure		<b>260,029,186</b>	<b>273,030,645</b>	<b>286,682,178</b>
<b>Sub-Programme 1: Transport Management and safety</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>260,029,186</b>	<b>273,030,645</b>	<b>286,682,178</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		260,029,186	273,030,645	286,682,178

<b>Total Expenditure</b>		<b>260,029,186</b>	<b>273,030,645</b>	<b>286,682,178</b>
<b>Programme 3: Building Construction Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>187,717,653</b>	<b>197,103,536</b>	<b>206,958,712</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		187,717,653	197,103,536	206,958,712
<b>Total Expenditure</b>		<b>187,717,653</b>	<b>197,103,536</b>	<b>206,958,712</b>
<b>Sub-Programme 1: Infrastructure Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>187,717,653</b>	<b>197,103,536</b>	<b>206,958,712</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		187,717,653	197,103,536	206,958,712
<b>Total Expenditure</b>		<b>187,717,653</b>	<b>197,103,536</b>	<b>206,958,712</b>
<b>Total Expenditure for the Vote</b>		<b>555,702,359</b>	<b>583,487,477</b>	<b>612,661,851</b>

#### Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

Delivery unit <sup>5</sup>	Staff details		Staff establishment in FY 2016/17		Expenditure estimates			
	Position Title	J/G	Authorized	In position	Actual 2016/17	2017/18	2018/19	2019/20
	CECM		1	0	3,180,000	3,180,000	3,339,000	3,505,950
	Chief officer	S	1	1	2,600,000	2,600,000	2,730,000	2,866,500
	Directors	R	1	1	1,864,258	1,864,258	1,957,471	2,055,344
	CS QS	P	1	1	1,526,664	1,526,664	1,602,997	1,683,147
	SSQS	N	1	1	1,289,480	1,289,480	1,353,954	1,421,652
	Qs Asst	K	1	0	1,030,160	1,030,160	1,081,668	1,135,751
	Architect	N	1	0	913,080	913,080	958,734	1,006,671
	Archt Asst	K	1	1	878,280	878,280	922,194	968,304
	Engineer	N	1	0	971,027	971,027	1,019,578	1,070,557
	Snr.St. Ass.	M	0	2	488,400	488,400	512,820	538,461
	Inspector Bldgs	K	8	1	709,785	709,785	745,274	782,538
	Snr charge hand	J	0	7	2,403,180	2,403,180	2,523,339	2,649,506
	Snr Clerical Off	H	0	1	408,220	408,220	428,631	450,063
	Clerical officer 1	F	0	1	268,960	268,960	282,408	296,528
	Fire Officer	K	0	1	650,440	650,440	682,962	717,110
	Plant operators	H	20	2	857,143	857,143	900,000	945,000
	Drivers	H	7	2	857,143	857,143	900,000	945,000
	Inspector roads	K	3	6	3,832,243	3,832,243	4,023,855	4,225,048
	secretaries	H	4	0	250,000	250,000	262,500	275,625

	Storeman	G	0	1	366,280	366,280	384,594	403,824
	Cleaning S 11	G	0	1	637,704	637,704	669,589	703,069
	SSS	E	0	2	932,800	932,800	979,440	1,028,412
	SS	B	0	1	193,120	193,120	202,776	212,915
<b>TOTAL</b>					<b>27,108,366</b>	<b>27,108,367</b>	<b>28,463,785</b>	<b>29,886,975</b>

## ENERGY

### Part A. Vision

Affordable quality energy for all County citizens

### Part B. Mission

To facilitate provision of clean, sustainable, affordable, reliable and secure energy services at least cost while protecting the environment.

### Mandate

- Advice on energy policy matters to the county government
- Implementation of the formulated policy
- Design, coordination, supervision of projects
- Consultancy on electrical and mechanical services
- Maintenance of electrical and mechanical services in public buildings
- Street lighting and high mast flood lighting

### Part C. Performance Overview and Background for Programme(s) Funding

The specific functions of the department are;

- County Energy Planning
- County Energy Regulation
- County operations and development.

### Achievements

During the financial year, the department continued with activities towards the achievement of the set targets. The following was achieved;

- Maintenance of high mast flood lighting
- Maintenance of street lighting within Nyeri town and environments.
- New Street lights installed in streets and trading centres in the county.
- Connectivity of transformers to various wards
- Upgrading of power system to three phase System.

### Challenges

- Inadequate funding and delayed disbursement of funds to the Department
- Inadequate skilled manpower
- Regular breakdown of the high mast flood lights in some areas.

### Major services to be provided in the medium term

- Electrification will be supported by acquiring transformers for new projects in the county.
- Lighting up of market and shopping centers will be enhanced by providing security lighting for enhanced security and extended business time.

- There will be rehabilitation of the remaining street lighting in major towns in the county
- The department will finalize the process of developing the Kiamariga solar farm as a flag ship project and initiate the process of exploiting wind energy.

## PART D: Programme Objective

### Programme 1: General Administrative Services

**Objective:** To facilitate efficient, running, coordination in service delivery

### Programme 2: Electricity Accessibility and Connectivity

**Objective:** To Increase access to electricity services at the household, institution and public areas.

### Part E: Summary of Expenditure by Programmes, 2016/17-2019/20 (KShs. Millions)

Programme	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1: General Administrative Services</b>				
SP 1. 1 Administration and personnel services		103,849,019	114,233,921	125,657,313
<b>Total Expenditure of Programme 1</b>		<b>103,849,019</b>	<b>114,233,921</b>	<b>125,657,313</b>
<b>Programme 2: Electricity Accessibility and Connectivity</b>				
SP 2. 1 Street lighting		81,978,490	90,176,339	99,193,973
<b>Total Expenditure of Programme 2</b>		<b>81,978,490</b>	<b>90,176,339</b>	<b>99,193,973</b>
<b>Total Expenditure of Vote -----</b>		<b>185,827,509</b>	<b>204,410,260</b>	<b>224,851,286</b>

### Part F. Summary of Expenditure by Vote and Economic Classification (KShs. Million)

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Current Expenditure</b>		<b>102,096,173</b>	<b>107,200,982</b>	<b>112,561,031</b>
Compensation to Employees		24,711,691	25,947,276	27,244,639
Use of goods and services		77,384,482	81,253,706	85,316,391
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		83,731,336	87,917,903	92,313,798
<b>Total Expenditure of Vote .....</b>		<b>185,827,509</b>	<b>195,118,884</b>	<b>204,874,829</b>

### Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	Supplementary Estimates 2016/17	Estimates 2017/18	Projected Estimates	
			2018/19	2019/20
<b>Programme 1 : General Administrative Services</b>				
<b>Current Expenditure</b>		<b>102,096,173</b>	<b>107,200,982</b>	<b>112,561,031</b>
Compensation to Employees		24,711,691	25,947,276	27,244,639
Use of goods and services		77,384,482	81,253,706	85,316,391
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				



Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>102,096,173</b>	<b>107,200,982</b>	<b>112,561,031</b>
<b>Sub-Programme 1: Administration and personnel services</b>				
<b>Current Expenditure</b>		<b>102,096,173</b>	<b>107,200,982</b>	<b>112,561,031</b>
Compensation to Employees		24,711,691	25,947,276	27,244,639
Use of goods and services		77,384,482	81,253,706	85,316,391
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		<b>102,096,173</b>	<b>107,200,982</b>	<b>112,561,031</b>
<b>Programme 2 : Electricity Accessibility and Connectivity</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		83,731,336	87,917,903	92,313,798
Total Expenditure		<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>
<b>Sub-Programme 1: Street lighting</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		83,731,336	87,917,903	92,313,798
Total Expenditure		<b>83,731,336</b>	<b>87,917,903</b>	<b>92,313,798</b>
		<b>185,827,509</b>	<b>195,118,884</b>	<b>204,874,829</b>

**Part H: Details of Staff Establishment by Organization Structure (Delivery Units).**

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2015/16		EXPENDITURE ESTIMATES.			
					Actual 2016/17	2017/18	2018/19	2019/20
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
Department of Energy	County Executive Secretary	T	1	1	3,675,000	4,042,500	4,446,750	4,891,425
	Chief Officer	S	1	1	2,303,240	2,418,264	2,660,090	2,926,099
	Ag. Director	N	1	1	1,104,880	1,160,124	1,218,130	1,339,943
	Senior Supt Electrical	L	-	1	815,067	896,574	986,231	1,084,854

	Senior Supt Electrical	L	-	1	815,068	896,574	986,231	1,084,854
	Asst. Mechanical Engineer	L	-	1	815,068	896,574	986,231	1,084,854
	Supt Fire Officer	K	-	1	682,680	750,948	826,043	908,647.3
	Senior Inspectors Electrical & Mechanical	J		15	7,020,240	7,990,045	8,789,050	9,667,954
	Inspector Electrical	H		1	386,344	424,978	467,476	514,223.6
	Senior Driver	E		1	234,220	257,642	283,406	311,746.6
	Support Staff	D	-	1	203,640	224,004	246,404	271,044.4
	Support Staff	A		1	171,240	188,364	207,200	22,7920
	Charge Hand Electrical	S12		1	708,000	778,800	856,680	942,348
	Driver	S15		1	648,000	712,800	784,080	862,488
	Charge Hand Electrical	S16		1	708,000	778,800	856,680	942,348
	Charge Hand Electrical	S17		2	1,200,000	1,314,700	1,446,170	1,590,787
	Casual Wages			2	480,000	980,000	1,078,000	1,185,800
	<b>TOTAL</b>				<b>22,270,687</b>	<b>24,711,691</b>	<b>27,182,860</b>	<b>29,901,146</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2017/18- 2019/20**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
<b>Name of Programme 1:</b> General administrative services							
<b>Outcome:</b> Functional efficient timely delivery of services.							
<b>SP 1.1</b> Administration and Personnel services Administrative support services -Capacity Building -Compensation to Employees	Chief Officer- Energy Department	Efficient timely delivery of services	<ul style="list-style-type: none"> <li>▪ Enhance service delivery within the department.</li> <li>▪ Enhanced service delivery to other departments.</li> <li>▪ Prompt reporting.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Working department.</li> <li>▪ High level of service delivery</li> <li>Initiate training of staff</li> <li>▪ Encourage staff to get licensed by professional bodies</li> </ul>	Enhanced training of staff Encourage staff to get licensed by professional bodies	Enhanced training of staff Encourage staff to get licensed by professional bodies	Enhanced training of staff Encourage staff to get licensed by professional bodies
<b>Name of Programme 2:</b> Electricity Accessibility and Connectivity							
<b>Outcome:</b> Increased access to public lighting.							
<b>SP2.1</b> Street lighting Street Lighting High Mast flood lighting Automation of street lights Segments	Office of the Chief Officer – Energy	Enhanced lighting in business premises, markets and highly populated estates	<ul style="list-style-type: none"> <li>▪ No. of kms and trading centres served with street light.</li> <li>▪ No. of High mast structures installed</li> <li>▪ No. of street light automation done</li> </ul>	Street Lights 25 trading centres Automation 7	Street Lights 20 Automation 3	Street Lights 20	Street Lights 20