

REPUBLIC OF KENYA



COUNTY ASSEMBLY OF NYERI

APPROVED PROGRAMME BASED BUDGET

FOR

FINANCIAL YEAR 2021/2022

JUNE, 2021

COUNTY VISION

A wealthy county with happy, healthy and secure people.

COUNTY MISSION

To create and sustain an environment that unlocks potential of the people of Nyeri to achieve progressive socio-economic growth by running an open government

STRATEGIC OBJECTIVES

- Improve productivity in agriculture and overall food and nutrition security
- Promote shared economic growth and job creation
- Enhance good governance and active citizenry
- Enhance basic infrastructure for effective service delivery
- Promote sustainable use of natural resources
- Improve financial sustainability and resilience
- Provide accessible and quality health care services
- Scale up institutional development, transformation and innovation

CORE VALUES

- **Patriotism** - Our devotion to the county and its aspirations will be manifested in what we say and what we do
- **Innovativeness** – We nurture and support creativity and the development of new ideas, products and processes in delivery of services
- **Teamwork** We deliberately work together, collaboratively and across sectors to deliver services to the citizens of Nyeri and win their approval
- **Integrity** - We are open, honest and trustworthy in dealing with all our stakeholders and especially the citizenry at all times
- **Accountability** - We honor our commitments to our stakeholders by doing what we say we will do

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APPROVED COUNTY ASSEMBLY OF NYERI

EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY 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.

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

The office has the responsibility of ensuring smooth, efficient and effective delivery of services to the public. Major achievements for the department included:

- Effectively and efficiently coordinating the management and administration of county affairs
- Creating intergovernmental liaison mechanism and people representation at national and international levels
- Ensuring effective and efficient service delivery
- Enhancing information collection and dissemination
- Ensuring compliance to the constitutional and legal requirements
- Effective and timely response to unforeseen happening and disaster management
- Development and implementation of policies and regulations
- Agenda setting in both the legislative and executive functions

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/22;

- More capacity needed for the preparation of departmental budget.
- Downtime in end to end procurement process
- Failure by unit to forward their requisition in time for initiation of procurement
- Inadequate financial resources
- Delay in release of Exchequer leading to slow absorption of funds.

Major services/outputs to be provided in medium term period FY 2021/22 – 2023/24 and the inputs required (the context within which the budget is required)

- Ensure efficiency in service delivery
- Enhance information collection and dissemination.
- Ensure compliance to the constitutional requirements.
- Effectively respond to unforeseen happening.

Part D: Programme Objectives

The Departmental Programmes and the strategic objectives are:

S/No.	Programme	Strategic Objective
1.	Management of County Affairs	To ensure seamless county administration, policy development and implementation for effective and efficient service delivery

Part E: Summary of Expenditure by Programmes, 2021/22– 2023/24 (Kshs. Millions)

Programme	Budget 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Management of County Affairs				
SP 1. 1 Administrative Support Services	144,752,337	163,083,962	171,238,160	179,800,068
Total Expenditure of Programme 1	144,752,337	163,083,962	171,238,160	179,800,068

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

Expenditure Classification	Budget 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	124,752,337	143,083,962	150,238,160	157,750,068
Compensation to Employees	82,936,454	82,936,454	87,083,277	91,437,441
Use of goods and services	20,815,883	60,147,508	63,154,883	66,312,628
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Vote	144,752,337	163,083,962	171,238,160	179,800,068

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

Expenditure Classification	Budget Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Management of County Affairs				
Current Expenditure	124,752,337	143,083,962	150,238,160	157,750,068
Compensation to Employees	82,936,454	82,936,454	87,083,277	91,437,441
Use of goods and services	20,815,883	60,147,508	63,154,883	66,312,628
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Vote	144,752,337	163,083,962	171,238,160	179,800,068
Sub-Programme 1: Administrative Support Services				
Current Expenditure	124,752,337	143,083,962	150,238,160	157,750,068
Compensation to Employees	82,936,454	82,936,454	87,083,277	91,437,441
Use of goods and services	20,815,883	60,147,508	63,154,883	66,312,628
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	20,000,000	21,000,000	22,050,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,000,000	20,000,000	21,000,000	22,050,000
Total Expenditure of Vote	144,752,337	163,083,962	171,238,160	179,800,068

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

Delivery unit	Staff details		Staff establishment in FY 2020/2021		Expenditure Estimates			
	Position/Title	Job Group	Author ized	In position	Actual 2020/21	2021/22	2022/23	2023/24
Office of the Governor	Governor	F1	1	1	11,088,000	11,088,000	11,642,400	12,224,520
	Deputy Governor	E5	1	1	7,455,000	7,455,000	7,827,750	8,219,138
	Chief of Staff	S	1	1	3,005,100	3,005,100	3,155,355	3,313,123
	Head of Performance Management	S	1	1	3,005,100	3,005,100	3,155,355	3,313,123
	Economic Advisor	R	1	1	2,436,768	2,436,768	2,558,606	2,686,537
	Legal Advisor	R	1	1	2,436,768	2,436,768	2,558,606	2,686,537
	Political/Tourism/Culture advisor	R	1	0	2,436,768	2,436,768	2,558,606	2,686,537
	Director Governor's Press	R	1	1	2,436,768	2,436,768	2,558,606	2,686,537
	Deputy Director Administration Services	Q	1	1	2,198,210	2,198,210	2,308,121	2,423,527
	Administrator-Performance Management	N	1	1	1,375,368	1,375,368	1,444,136	1,516,343
	Principal Information Officer	N	1	0	1,375,368	1,375,368	1,444,136	1,516,343
	Chief Protocol Officer	M	1	1	1,177,980	1,177,980	1,236,879	1,298,723
	Personal Assistants	M	2	2	2,355,960	2,355,960	2,473,758	2,597,446
	Liaison Officer Manager	M	1	0	1,177,980	1,177,980	1,236,879	1,298,723
	Personal Secretaries	L	2	2	2,023,824	2,023,824	2,125,015	2,231,266
	Performance Analysts	L	4	0	4,047,648	4,047,648	4,250,030	4,462,532
	Clerical Officers	K	2	2	1,564,152	1,564,152	1,642,360	1,724,478
	Information Officers	J	2	2	1,214,640	1,214,640	1,275,372	1,339,141
	Executive Drivers	H	2	1	899,280	899,280	944,244	991,456
	Drivers	G	4	4	1,599,504	1,599,504	1,679,479	1,763,453
Messenger/Tea-Girl	E	2	2	582,192	582,192	611,302	641,867	
Cooks	E	2	2	582,192	582,192	611,302	641,867	
Gardeners	E	2	2	582,192	582,192	611,302	641,867	
Support Staff	D	7	4	1,726,464	1,726,464	1,812,787	1,903,427	
Sub-County Administrators	P	8	2	9,002,920	9,002,920	9,453,066	9,925,719	
Ward Administrators	K	30	6	15,150,308	15,150,308	15,907,823	16,703,215	
	Gross Expenditure (Kshs.)				82,936,454	82,936,454	86,354,604	87,054,604

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21-2021/2022-2023/2024

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Management of County Affairs							
Outcome: Smooth, efficient and effective delivery of services to the public for social economic development							
SP 1: Administrative Support Services	Governor's Office	Public Engagement forums	No. of forums	300	310	320	330
		Projects initiated	-No. of projects initiated	0	1	2	3

OFFICE OF THE COUNTY SECRETARY/ HEAD OF PUBLIC SERVICE

Part A. Vision

To lead the management of a public service able to effectively deliver on the Government objectives.

Part B. Mission

To provide the Governor and his Executive Committee Members (cabinet) with sound policy advice and support, and promote a whole-of-government approach resulting in improved governance for the benefit of the County.

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

The Mandate of the Office of County Secretary is to coordinate and facilitate the business of the County Government of Nyeri by generally supporting the effective functioning of the Executive Committee.

The Office also ensures an adequate degree of inter-departmental consultation on proposals for Executive Committee, manages the quality and content of information reaching the Executive Committee and Executive Committees by reviewing all materials in advance and briefing the Governor on key issues coming to the Executive Committee. As Head of the County Public Service, the Office provides stewardship to the overall County performance and related county-wide governance systems.

The Office of the County Secretary currently has five directorates under it which are: Public Administration, Alcoholic Drinks Control, Civic Engagement & Public Participation, Inspectorate Unit and ICT.

The Office within the FY 2020/2021 has effectively organized the business of the Executive Committee, communicating and following up on implementation of Cabinet decisions as well as coordinating inter-departmental and county organs communication.

The Office has managed to organize several performance review workshops and joint synergy sessions with the County Executive Committee, Chief Officers and County Assembly Members that has contributed to the creation of sound operational systems, policies and strategies for better governance and performance of the County.

The Office through the Legal unit facilitated development of various departmental policies which have been forwarded to the County Assembly for adoption.

Under the Public Administration Unit, the Office managed to equip various ward offices to make them operational.

The Major outputs expected in the MTEF period 2021/22 FY is improved and prompt customer and client response, improved workspace for sub county and Ward Officers, enhanced performance development, monitoring and evaluation for improved efficiency, enhanced civic education, better policy formulation and dissemination. For effective performance of the County Public Service, the

County Secretary's Office is also expected to provide leadership to public sector transformation initiatives. The Office will also endeavor to improve countywide ICT infrastructure.

Challenges

- Inadequate budgetary provision
- Staff capacity challenges

Part D : Programmes Objectives

Programme 1: Coordination of County Functions and Public Service Management

- SP1. 1 Administration, planning and support Services

Program Objectives

- 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
- To facilitate efficient and effective coordination of Government business at the Sub County Level
- To coordinate public participation and civic education at the sub county and Ward Level
- To facilitate the control, regulation and licensing of alcoholic drinks outlets.

Programme 2: ICT Infrastructure Development

- SP 2. 1 ICT Infrastructure Development

Program Objectives

- To enhance county ICT infrastructure, facilitate effective government communication and enable efficient connectivity of all county installations.

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Coordination of County Functions and Public Service Management				
SP 1. 1 Administration, planning and support services	309,896,359	332,099,168	359,974,281	377,972,995
SP 1. 2 ICT Infrastructure Development	23,456,907	8,100,000	8,505,000	8,930,250
Total Expenditure of Vote -----	333,353,266	340,199,168	368,479,281	386,903,245

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	283,353,266	300,199,168	326,479,281	342,803,245
Compensation to Employees	79,104,800	82,866,320	87,009,636	91,360,118
Use of goods and services	204,248,466	217,332,848	239,469,645	251,443,127
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	50,000,000	40,000,000	42,000,000	44,100,000
Acquisition of Non-Financial Assets	35,000,000			
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	40,000,000	42,000,000	44,100,000
Total Expenditure	333,353,266	340,199,168	368,479,281	386,903,245

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Executive Services				
Current Expenditure	283,353,266	300,199,168	326,479,281	342,803,245

Compensation to Employees	79,104,800	82,866,320	87,009,636	91,360,118
Use of goods and services	204,248,466	217,332,848	239,469,645	251,443,127
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	50,000,000	40,000,000	42,000,000	44,100,000
Acquisition of Non-Financial Assets	35,000,000			
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	40,000,000	42,000,000	44,100,000
Total Expenditure	333,353,266	340,199,168	368,479,281	386,903,245
Sub-Programme 1: Administration, Planning and general support services				
Current Expenditure	270,896,359	298,599,168	324,799,281	341,039,245
Compensation to Employees	68,913,238	82,866,320	87,009,636	91,360,118
Use of goods and services	201,983,121	215,732,848	237,789,645	249,679,127
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	39,000,000	33,500,000	35,175,000	36,933,750
Acquisition of Non-Financial Assets	29,000,000			
Capital Transfers to Govt. Agencies				
Other Development	10,000,000	33,500,000	35,175,000	36,933,750
Total Expenditure	309,896,359	332,099,168	359,974,281	377,972,995
Sub-Programme 2: ICT Infrastructure Development				
Current Expenditure	12,456,907	1,600,000	1,680,000	1,764,000
Compensation to Employees	10,191,562			
Use of goods and services	2,265,345	1,600,000	1,680,000	1,764,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	11,000,000	6,500,000	6,825,000	7,166,250
Acquisition of Non-Financial Assets	6,000,000			
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	6,500,000	6,825,000	7,166,250
Total Expenditure	23,456,907	8,100,000	8,505,000	8,930,250
Total Expenditure for the Programme	333,353,266	340,199,168	368,479,281	386,903,245

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

Delivery unit[1]	Staff details		Staff establishment in 2020/21		Expenditure estimates			
			Authoriz ed	In position	Actual 2020/21	2021/22	2022/23	2023/24
Office of County Secretary	Position title	J/G						
	County Secretary	T	1	1	2,784,000	2,784,000	2,923,200	3,069,360
	Chief Officer	S	1	1	2,496,000	2,496,000	2,620,800	2,751,840
	Director Administration	R	1	-	2,120,640	2,120,640	2,226,672	2,338,006
	Assistant Director	P	1	1	1,438,140	1,438,140	1,510,047	1,585,549
	Cabinet (EXCOM) support services Officer	K	1	-	1,438,140	1,438,140	1,510,047	1,585,549
Public Administration	Secretary	K	2	2	2,399,360	2,399,360	2,519,328	2,645,294
	Driver	H	2	2	663,590	663,590	696,770	731,608
	Sub County / Ward Administrators	Q	8	2	22,102,302	27,943,908	29,341,103	30,808,159
Inspectorate	Inspectorate Officers	N	30	8				
		R-C	135	89	25,486,178	25,486,178	26,760,487	28,098,511
Civic Unit	Civic Unit Administrators	N	4	3	4,032,720	4,032,720	4,234,356	4,446,074
Alcohol Unit	Alcohol Unit Administrators	R	1	5	4,918,080	4,918,080	5,163,984	5,422,183
		K	4					
ICT	Chief ICT Officer	M	2	2	2,253,600	2,253,600	2,366,280	2,484,594
	ICT Officer	N	1	1	1,344,240	1,344,240	1,411,452	1,482,025
	Computer Programmer	K	1	1	699,360	699,360	734,328	771,044
	Administrative Assistant	H	1	1	420,480	420,480	441,504	463,579

	Pension and Gratuity					2,427,884	2,549,278	2,676,742
					74,596,830	82,866,320	87,009,636	91,360,118

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: Coordination of County Functions and Public Service Management							
Outcome: A well capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	48	54	60	64
		Staff trainings	No. of training/retreats/meetings	3	6	6	6
		Operational Sub County and Ward Offices	No. of refurbished and equipped Sub county and Ward Offices	0	7	-	-
		Operational Motor Vehicles	No. of motor vehicles repaired	0	67	-	-
Name of Programme: ICT Infrastructure Development							
Outcome: An enhanced County ICT infrastructure.							
SP 2.1	ICT Directorate	ICT Hubs	No. ICT Hubs constructed	0	2	4	4
		Connected Sub- County Offices	No. of Sub County Offices installed with Local Area network	0	8	0	0
		Enhanced security at the County Headquarters	Installed CCTV security system	0	1	1	1

FINANCE AND ECONOMIC PLANNING

Part A. Vision

A leading sector in monitoring, evaluating and overseeing the management of public finances and economic affairs of the county

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, 2020.
- Preparation of the Annual Development Plan for the FY 2021/22.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2020.
- Preparation and submission of the County Fiscal Strategy Paper, 2021
- Preparation and submission of financial statements for 2019/2020
- Preparation and submission of quarterly financial statements for the FY 2020/21
- Installation of CCTV Cameras at cess collection points which will be configured with Nyeri pay for surveillance and report real-time activities in the field. This is expected to reduce corruption and loss of revenue.
- To reduce congestion, the department has refurbished and expanded the revenue collection hall, cash and billing offices
- The county treasury has also procured and customized two containers for procurement unit

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/22;

- The outbreak of the Covid-19 pandemic has greatly affected the planned activities since efforts have been directed to its control and prevention thereby hampering the planned activities. There will be need to assess the impact and develop ways on how the county can recover from economic adverse impacts of this pandemic in FY 2021/2022.
- The continuous recruitment of staff has continued to put pressure on the county wage bill and the overall county budget despite the shrinking resource basket
- Limited capacity within the community to actively participate in development activities prioritization. In 2021/2022 more emphasis will be put on common interest groups and stakeholders to improve community prioritization of development needs.
- Strained budgetary provision. In FY 2021/2022 focus will be on putting up mechanisms to increase and enhance local revenue and seeking support from development partners.
- Non adherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building and training programmes will be up-scaled in FY 2021/2022 to ensure adherence to fiscal responsibility principles.

Major services/outputs to be provided in medium term period 2021/22 – 2023/24 and the inputs required (the context within which the budget is required)

- Involvement of stakeholders in county economic planning and budgeting
- Strengthen the newly established County Budget and Economic Forum
- Establish an integrated county M & E system and strengthen the M&E unit.
- Strengthen and enhance the dissemination and feedback mechanism.
- Enforce compliance to PFMA, 2012, PP&ADA, 2015 and other statutes governing public finance management
- Timely preparation of the annual budgeting, economic planning documents and financial statements.
- Enhancing and continuous capacity building of the County Audit Committee.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General Administration Planning and Support Services	To ensure efficiency in departmental administration, policy development and implementation
P2	Public Financial Management	To ensure prudence and efficient use of financial resources.
P3	Economic and Financial Policy Formulation and Management	To ensure quality economic and financial policies and planning documents
P4	Revenue Mobilization	To enhance local revenue collection.

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/2024
Programme 1: General Administration Planning and Support Services				
SP 1. 1 Administration and personnel services	479,655,530	1,034,166,436	1,085,874,758	1,140,168,496
Total Expenditure of Programme 1	479,655,530	1,034,166,436	1,085,874,758	1,140,168,496
Programme 2: Public Financial Management				
SP 2. 1 Financial Accounting	9,451,687	8,901,000	9,346,050	9,813,353
SP 2. 2 Procurement compliance and reporting	6,887,869	8,100,000	8,505,000	8,930,250
SP 2.3 Internal Audit Services	7,637,881	5,859,800	6,152,790	6,460,430
Total Expenditure of Programme 2	23,977,437	22,860,800	24,003,840	25,204,032
Programme 3: Economic and Financial Policy Formulation and Management				

SP 3.1 Economic planning and policy formulation	17,320,000	10,194,046	10,703,748	11,238,936
Total Expenditure of Programme 3	17,320,000	10,194,046	10,703,748	11,238,936
Programme 4: Revenue Mobilization				
SP 4.1 Revenue Mobilization	34,495,000	38,746,483	40,683,807	42,717,998
Total Expenditure of Programme 4	34,495,000	38,746,483	40,683,807	42,717,998
Total Expenditure of Vote -----	552,873,496	1,083,017,637	1,137,168,519	1,194,026,945

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/2024
Current Expenditure	520,873,496	840,221,954	882,233,052	926,344,704
Compensation to Employees	229,789,476	438,692,021	460,626,622	483,657,953
Use of goods and services	291,084,020	401,529,933	421,606,430	442,686,751
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	32,000,000	242,795,683	254,935,467	267,682,241
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	32,000,000	242,795,683	254,935,467	267,682,241
Total Expenditure of Vote	552,873,496	1,083,017,637	1,137,168,519	1,194,026,945

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/2024
Programme 1: General Administration Planning and Support Services				
Current Expenditure	447,655,530	791,370,753	830,939,291	872,486,255
Compensation to Employees	229,789,476	438,692,021	460,626,622	483,657,953
Use of goods and services	217,866,054	352,678,732	370,312,669	388,828,302
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	32,000,000	242,795,683	254,935,467	267,682,241
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	32,000,000	242,795,683	254,935,467	267,682,241
Total Expenditure	479,655,530	1,034,166,436	1,085,874,758	1,140,168,496
Sub-Programme 1:1 Administration and personnel services				
Current Expenditure	447,655,530	791,370,753	830,939,291	872,486,255
Compensation to Employees	229,789,476	438,692,021	460,626,622	483,657,953
Use of goods and services	217,866,054	352,678,732	370,312,669	388,828,302
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	32,000,000	242,795,683	254,935,467	267,682,241
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	32,000,000	242,795,683	254,935,467	267,682,241
Total Expenditure	479,655,530	1,034,166,436	1,085,874,758	1,140,168,496
Programme 2: Public Financial Management				
Current Expenditure	23,977,437	22,860,800	24,003,840	25,204,032
Compensation to Employees				
Use of goods and services	23,977,437	22,860,800	24,003,840	25,204,032
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	23,977,437	22,860,800	24,003,840	25,204,032
Sub-Programme 2:1 Financial Accounting				
Current Expenditure	9,451,687	8,901,000	9,346,050	9,813,353

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/2024
Use of goods and services	9,451,687	8,901,000	9,346,050	9,813,353
Other Recurrent				
Total Expenditure	9,451,687	8,901,000	9,346,050	9,813,353
Sub-Programme 2.2 Procurement compliance and reporting				
Current Expenditure	6,887,869	8,100,000	8,505,000	8,930,250
Use of goods and services	6,887,869	8,100,000	8,505,000	8,930,250
Other Recurrent				
Total Expenditure	6,887,869	8,100,000	8,505,000	8,930,250
Sub-Programme 2:3 Internal Audit Services				
Current Expenditure	7,637,881	5,859,800	6,152,790	6,460,430
Use of goods and services	7,637,881	5,859,800	6,152,790	6,460,430
Other Recurrent				
Total Expenditure	7,637,881	5,859,800	6,152,790	6,460,430
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	10,194,046	9,790,401	10,279,921	10,793,917
Use of goods and services	10,194,046	9,790,401	10,279,921	10,793,917
Other Recurrent				
Total Expenditure	10,194,046	9,790,401	10,279,921	10,793,917
Sub- Programme 3:1 Economic planning and policy formulation				
Current Expenditure	10,194,046	9,790,401	10,279,921	10,793,917
Use of goods and services	10,194,046	9,790,401	10,279,921	10,793,917
Other Recurrent				
Total Expenditure	10,194,046	9,790,401	10,279,921	10,793,917
Programme 4: Revenue Mobilization				
Current Expenditure	38,746,483	16,200,000	17,010,000	17,860,500
Compensation to Employees				
Use of goods and services	38,746,483	16,200,000	17,010,000	17,860,500
Other Recurrent				
Total Expenditure	38,746,483	16,200,000	17,010,000	17,860,500
Sub- Programme 4:1 Revenue Mobilization				
Current Expenditure	38,746,483	16,200,000	17,010,000	17,860,500
Compensation to Employees				
Use of goods and services	38,746,483	16,200,000	17,010,000	17,860,500
Other Recurrent				
Total Expenditure	38,746,483	16,200,000	17,010,000	17,860,500
Gross Expenditure	552,873,496	1,083,017,637	1,137,168,519	1,194,026,945

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZE D	IN POSITI ON	SUPPLEMEN TARY 2020/21	2021/22	2022/23	2023/24
Finance and Economic Planning	County Executive secretary	T	1	1	3,120,000	3,276,000	3,439,800	3,611,790
	Chief Officer	S	1	1	2,700,000	2,835,000	2,976,750	3,125,588
Economic Planning and Budgeting	Director of Economic Planning and Budgeting	R	1	1	1,980,000	2,079,000	2,182,950	2,292,098
	Deputy Director – Economic Planning, Monitoring and Evaluation	Q	1	0				
	Deputy Director – Budgeting	Q	1	0				

DELIVERY UNIT(I)	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZE D	IN POSITI ON	SUPPLEMEN TARY 2020/21	2021/22	2022/23	2023/24
	TITLE	GROUP						
	Principal Economist	P	2	0				
	Snr Economist I	N	2	0		2,640,000	2,772,000	2,910,600
	Snr Economist/ Statistician II	M	3	0				
	Economist/ Statistician I	L	4	2	2,040,000			
	Economist/ Statistician II	K	5	0				
	Principal Library Assistant	N	1	0				
	Chief Library Assistant	M	2	0				
	Senior Library Assistant	L	2	1	1,020,000	1,071,000	1,124,550	1,180,778
	Assistant Office Administrator	K	1	1	948,000	995,400	1,045,170	1,097,429
	Snr. Driver	G	3	2	1,300,000	1,365,000	1,433,250	1,504,913
	Snr. Clerical officer	G	1	0				
	Cleaning supervisors/Support staff	F	1	1	605,000	635,250	667,013	700,363
Finance & Accounting	Chief Officer	S	1	1	2,700,000	2,835,000	2,976,750	3,125,588
	Director Accounting & Financial Reporting	R	1	1	1,980,000	2,079,000	2,182,950	2,292,098
	Deputy Director- Accounting & Financial Reporting	Q	1	0		-		
	Assistant Director	P	1	0		-		
	Principal Accountant	N	5	0		6,600,000	6,930,000	7,276,500
	Chief Accountant	M	3	0		-		
	Senior Accountant	L	6	3	3,060,000	3,213,000	3,373,650	3,542,333
	Accountant I	K	20	2	9,480,000	9,954,000	10,451,700	10,974,285
	Finance Officer	L	2	0		-		
	Assistant Accountant General	P	5	0		-		
	Chief Accounts Clerk/lfmis	J	5	0		-		
	Accounts Clerk/lfmis Officers	G	15	2	1,300,000	1,365,000	1,433,250	1,504,913
	Office Administrator Assistant	L	1	0		-		
	Office Administrator	H	2	0	-			
	Records Management Officers	H	2	0		-		
	Chief Clerical Officer/lfmis	J	3	0	-			
	Clerical Officers Ii	E	2	2	1,160,000	1,218,000	1,278,900	1,342,845
	Clerical Officers I	F	1	1	605,000	635,250	667,013	700,363
	Driver Ii	E	1	0	-		0	0
	Drivers	D	2	1	432,000	453,600	476,280	500,094
	Support Staff	D	2	2	864,000	907,200	952,560	1,000,188
	Director Internal Audit	R	1	0		2,079,000	2,182,950	2,292,098
	Deputy Director Internal Audit	Q	1	0	-			
	Assistant Director Of Internal Audit	P	1	1	1,620,000			
	Principal Auditor	N	3	2	2,640,000	2,772,000	2,910,600	3,056,130
	Chief Internal Auditor	M	6	1	1,176,000	1,234,800	1,296,540	1,361,367
	Senior Internal Auditor	L	10	1	5,100,000	5,355,000	5,622,750	5,903,888
	Internal Auditor I	K	25	2	1,896,000	1,990,800	2,090,340	2,194,857
	Internal Auditor Ii	J	10	3	2,340,000	2,457,000	2,579,850	2,708,843
	Internal Auditor Iii	H	15	0		-		
	Driver	A-G	2	1	1,300,000	1,365,000	1,433,250	1,504,913
	Support Staff	A-D	1	0		-		
	Director Supply Chain Management Services	R	1	1	1,800,000	1,890,000	1,984,500	2,083,725
	Senior Assistant Director Supply Chain Management Services	Q	1	0		-		
	Assistant Director Supply Chain Management Services	P	3	3	4,320,000	4,536,000	4,762,800	5,000,940
	Senior Procurement Officer	N	3	2	2,400,000	2,520,000	2,646,000	2,778,300
	Senior Supply Chain Management Assistant	L	10	1	5,100,000	5,355,000	5,622,750	5,903,888
	Procurement Officer	G	1	2	1,300,000	1,365,000	1,433,250	1,504,913
	Director Revenue Officer	R	1	0	1,980,000	2,079,000	2,182,950	2,292,098
	Deputy Director	Q	1	0		-		
	Principal Accountant	N	2	0		-		

DELIVERY UNIT(I)	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZE D	IN POSITI ON	SUPPLEMEN TARY 2020/21	2021/22	2022/23	2023/24
	Sub County Revenue Officer	M	7	0	8,232,000	2,643,600	2,775,780	2,914,569
	Office Administrator Assistant	L	2	1	2,040,000	2,142,000	2,249,100	2,361,555
	Revenue Inspectors	K	2	0		-		
	Senior Office Administrator Assistant	N	1	1	1,320,000	2,086,000	2,190,300	2,299,815
	Chief Accountable Document Officer	K	1	1	948,000	1,395,400	1,465,170	1,538,429
	Revenue Supervisors	K	21	10	9,480,000	12,954,000	13,601,700	14,281,785
	Senior Clerical Officer	K	20	0		-		
	Office Administrator	K	1	1	948,000	995,400	1,045,170	1,097,429
	Clerical Officer Accountable Documents	K	10	0		-		
	Revenue Collectors/Attendants	B-G	200	182	186,600,000	205,930,000	216,226,500	227,037,825
	Support Staff	C-G	29	20	16,133,088	20,939,742	21,986,729	23,086,066
	Employers Contribution (Pension including contributory scheme)				30,000,000	106,450,579	115,973,108	121,771,763
	TOTAL				323,967,088	438,692,021	460,626,622	483,657,953

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: General Administration Planning and support Services							
Outcome: Efficiency and effectiveness in delivery of services							
SP 1 : Administration and Personnel Services							
		Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	60%	70%	75%	80%
Name of Programme: Public Financial Management							
Outcome: To ensure prudence in management of public funds							
SP 1 : Financial Accounting							
		Effective support in delivery of services	Percentage of projects and programmes implemented	65%	70%	80%	90%
SP 2: Procurement Compliance and Reporting							
		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	85%	95%	98%	100%
SP: 3 Internal Audit							
		Prudent utilization of resources	No. of management issues raised	12	9	6	4
Name of Programme: Economic and Financial Policy Formulation and Management							
Outcome: To link economic planning to budget preparation and implementation							
SP 1 : Economic Planning and Policy Formulation							
		Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	100%
		Timely M&E reports	Percentage of reports produced on time	100%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	7	7	7	7

LANDS, HOUSING, PHYSICAL PLANNING AND URBANIZATION

Part A. Vision:

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

Part B. Mission:

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

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

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

The department had the following projects during the financial year 2020/2021:

- Preparation of County spatial plan
- Planning for 10 colonial villages
- Planning of Marua and Ihururu market centres
- Upgrading the GIS lab
- Infrastructure projects (Asian quarters bus terminus)
- Capacity development (purchase of equipment training)
- Construction of municipal roads
- Preparation of Nyeri municipality valuation roll
- Planning for Mukurweini and Narumoru towns

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/22;

1. The inadequate budgetary allocation has caused most of the projects in planning, surveying and housing not to be implemented. The county treasury to review the budgetary allocation
2. Political interference on the valuation roll has delayed the completion and approval of the Nyeri municipality valuation roll hence denying the county the opportunity to collect rates. The executive to engage further with the local leadership to facilitate the completion.
3. Delay in disbursement of funds especially for the donor funded projects

Major services/outputs to be provided in medium term period FY 2021/22 – 2023/24 and the inputs required (the context within which the budget is required)

1. Security of Land tenure for residents in colonial villages and town centres.
2. Well maintained and managed county government residential houses.
3. Solution on land matters including boundary disputes.
4. Management of urban areas through planning and development control.
5. Land records management system.
6. Improved Urban infrastructure services within the Municipality
7. Enhanced capacity development for the Nyeri municipality administration

Part D: Programme Objectives

	Programme	Strategic Objectives
1.	General Administration Planning and Support Services	Administration and Personnel services
2.	Physical Planning Services	To ensure security of tenure and sustainable management of land
3.	Land Policy and Planning	To promote orderly development through regulation of land use and facilitate formalization of settlements and security of land tenure
4.	Housing Development and Human Settlement	To provide access to decent, adequate and affordable housing through maximizing of underutilized space in county government residential estates.
5.	Municipal Board Administration	To ensure access to improved urban infrastructure by the increasing urban populace and their related activities.

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24(Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
P1: General Administration Planning and Support Services	64,158,703	76,728,703	80,565,138	84,593,395
SP 1.1. Administration and Personnel services	64,158,703	76,728,703	80,565,138	84,593,395
P2: Land Policy and Planning	8,500,000	4,445,000	4,667,250	4,900,613
SP2.1 Land policy formulation, planning and Implementation	8,500,000	4,445,000	4,667,250	4,900,613
P3: Housing Development and Human Settlement	1,000,000	1,495,000	1,569,750	1,648,238
SP 3.1 Government Buildings	1,000,000	1,495,000	1,569,750	1,648,238
P4: municipal board administration	328,463,880	329,710,937	346,196,484	363,506,308
SP4.1: municipal board administration	328,463,880	329,710,937	346,196,484	363,506,308
TOTAL	402,122,583	412,379,640	432,998,622	454,648,553

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	43,122,583	59,379,640	62,348,622	65,466,053
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	12,158,174	28,415,231	29,835,993	31,327,792
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
Capital Expenditure	359,000,000	436,900,000	458,745,000	481,682,250
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development	359,000,000	436,900,000	458,745,000	481,682,250
Total Expenditure of Vote	402,122,583	496,279,640	521,093,622	547,148,303

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, planning and support service				
Current Expenditure	43,122,583	41,728,703	43,815,138	46,005,895
Compensation to Employees	30,964,409	25,000,529	26,250,555	27,563,083
Use of goods and services	12,158,174	16,728,174	17,564,583	18,442,812
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	359,000,000	118,900,000	124,845,000	131,087,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	359,000,000	118,900,000	124,845,000	131,087,250
Total Expenditure	402,122,583	160,628,703	168,660,138	177,093,145
Sub-Programme 1: Administration and personnel services				
Current Expenditure	29,158,703	41,728,703	43,815,138	46,005,895
Compensation to Employees	25,000,529	25,000,529	26,250,555	27,563,083
Use of goods and services	4,158,174	16,728,174	17,564,583	18,442,812
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	35,000,000	118,900,000	124,845,000	131,087,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,000,000	118,900,000	124,845,000	131,087,250
Total Expenditure	64,158,703	160,628,703	168,660,138	177,093,145
Programme 2: Land Policy and Planning				
Current Expenditure	3,500,000	4,445,000	4,667,250	4,900,613
Compensation to Employees				
Use of goods and services	3,500,000	4,445,000	4,667,250	4,900,613

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000			
Total Expenditure	8,500,000	4,445,000	4,667,250	4,900,613
Sub-programme 2.1: Land policy formulation, planning and Implementation				
Current Expenditure	3,500,000	4,445,000	4,667,250	4,900,613
Compensation to Employees				
Use of goods and services	3,500,000	4,445,000	4,667,250	4,900,613
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000	-		
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000			
Total Expenditure	8,500,000	4,445,000	4,667,250	4,900,613
Programme 3: Housing Development and Human settlement				
Current Expenditure	1,000,000	1,495,000	1,569,750	1,648,238
Compensation to Employees				
Use of goods and services	1,000,000	1,495,000	1,569,750	1,648,238
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,000,000	1,495,000	1,569,750	1,648,238
Sub-programme 3.1: Government Buildings				
Current Expenditure	1,000,000	1,495,000	1,569,750	1,648,238
Compensation to Employees				
Use of goods and services	1,000,000	1,495,000	1,569,750	1,648,238
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	1,000,000	1,495,000	1,569,750	1,648,238
Programme 4: Municipal Board Administration				
Current Expenditure	9,463,880	11,710,937	12,296,484	12,911,308
Compensation to Employees	5,963,880	5,963,880	6,262,074	6,575,178
Use of goods and services	3,500,000	5,747,057	6,034,410	6,336,130
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	319,000,000	318,000,000	333,900,000	350,595,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	319,000,000	318,000,000	333,900,000	350,595,000
Total Expenditure	328,463,880	329,710,937	346,196,484	363,506,308
Sub-programme 4: Municipal Board Administration				
Current Expenditure	9,463,880	11,710,937	12,296,484	12,911,308
Compensation to Employees	5,963,880	5,963,880	6,262,074	6,575,178
Use of goods and services	3,500,000	5,747,057	6,034,410	6,336,130
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	319,000,000	318,000,000	333,900,000	350,595,000

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	319,000,000	318,000,000	333,900,000	350,595,000
Total Expenditure	328,463,880	329,710,937	346,196,484	363,506,308
Total Expenditure for the vote	402,122,583	496,279,640	521,093,622	547,148,303

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

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORI ZED	IN POSITION	Actual 2020/21	2021/22	2022/23	2023/24
Executive	CECM	T	1	1	3,128,500	3,316,210	3,514,583	3,724,857
	CO	S	1	1	2,497,040	2,646,862	2,804,474	2,971,542
Physical planning	Director	R	1	1	2,263,840	2,399,670	2,543,051	2,695,034
	Principal planner	N	2	1	1,304,040	1,382,282	1,519,911	1,610,745
	Senior planners	L	4	3	2,637,306	2,795,544	2,963,277	3,141,074
	Physical planners	k	6	2	1,382,724	1,465,687	1,553,629	1,646,846
	Structural Engineer	R	1	1	2,377,840	2,520,510	2,770,961	2,936,259
	Building inspectors	K	6	5	3,583,447	3,798,454	4,026,361	4,267,942
	Administrative officer	j	2	2	1,802,550	1,910,703	2,093,418	2,214,010
	Administrative officer(secretary)	K	2	1	718,840	761,970	837,767	887,793
	Clerical officers	B,C,E,F,G &H	10	9	5,296,027	5,613,788	6,171,567	6,527,250
	Enforcement officers Technician	D& J	7	6	3,490,747	3,700,192	4,054,587	4,286,488
Land & survey	Support staff	C &G	2	2	637,820	676,089	743,298	787,416
	Director	R	1	1	2,191,840	2,323,350	2,462,151	2,609,280
	Land surveyors	J&K	5	4	3,428,290	3,633,987	3,991,386	4,227,269
	cartographers	M	4	4	4,067,511	4,311,562	4,736,497	5,016,953
Housing & real estate management	drivers	D&G	5	3	903,000	957,180	1,051,698	1,114,079
	Principal housing office	N	2	1	1,048,440	1,111,346	1,221,881	1,294,834
	Housing officer	K	2	1	691,362	732,844	776,814	823,423
	Estate manager	L	1	1	879,102	931,848	987,759	1,047,024
	Superintendent building	K	2	2	1,347,120	1,427,947	1,569,542	1,662,995
	Procurement officer	G	1	1	416,320	441,299	485,029	513,890
Nyeri Municipality administration	Municipal manager	Q	1	1	1,895,280	2,008,637	2,129,155	2,256,544
	CAPHO	M	2	2	3,273,600	3,469,296	3,816,226	4,044,479
	SPHA	K	2	1	1,323,000	1,402,020	1,542,222	1,634,395
	drivers	A,C,D	5	4	1,914,871	2,024,113	2,226,524	2,354,466
	Clerical officer	c	1	1	608,527	643,094	707,404	747,903
	Support staff	c	61	51	11,174,000	11,832,440	12,542,386	13,282,930
	messenger	B	1	1	636,607	672,859	740,145	782,609
	Labourer's	A ,B	10	9	5,003,894	5,288,330	10,493,011	11,106,793
TOTAL					71,923,485	76,200,116	87,076,713	92,217,120

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023-24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme; Physical Planning Services							
Outcome:							
Surveying and registration of market center	Physical planning & survey	Approved land use plans and survey plans	-planning reports -Beneficiary list	10%	50	80	100
Planning for colonial villages	Physical planning	Approved plans	-planning reports -Beneficiary list -Stakeholder minutes	0	80%	100%	100%
P2; Land Policy and Planning							
Acquisition of Geo data	Survey	Updated land data base	Reports on acquired and captured	0%	40	70	100

			Geo data				
Ground validation, mapping of all public land and securing the same with the county land registrar-phase	Lands & Survey	Base Map for all public land	Title deeds for public land, Stakeholders meeting report and List of public land registered	0	50%	80%	100%
P3; Housing Development and Human Settlement							
P7.1 Securing of County estates from illegal encroachment (Perimeter fencing of Mukurweini estate)	housing	Survey the Estates to prevent encroachment and vulnerability to grabbing.	-completion certificates and survey plans	0	50%	75%	100%
Preparation of Operational Manuals for Affordable Housing.	housing	Approved Operational Manuals for Affordable Housing.	-Report on Operational Manuals for Affordable Housing	0	50%	80%	100
P4;Municipal board Administration							
P4.1-construction of Asian transport termini	Municipal board	Completion of 1 st phase of	-implementation Committee report -completion certificates	95%	100%	100%	100%
P5.1 Construction of Municipal Office block phase1	Municipal board	- Office block phase one	Completion certificates	0%	80%	100%	100%
P5.2 Rehabilitation of whispers park	Municipal board	Tonnes of waste collected per day	-collection schedules -weekly reports	30%	60	90	100
P6.1 Construction of municipal roads	Municipality board	No of km rehabilitated	-Inspection reports -completion reports	100%	100%	100%	100%
SP 5.1 Solid Waste Management	Municipal board	Tonnes of waste collected per day	-collection schedules -weekly reports	100%	100%	100%	100%

HEALTH SERVICES

Part A. Vision:

A wealthy county with happy, healthy and secure people.

Part B. Mission:

To create and sustain an environment that unlocks potential of the people of Nyeri to achieve progressive socio-economic growth by running an open government

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

The Department of Health services is battling COVID 19 as an emerging global pandemic, very little is known about the pandemic and effort towards addressing the condition have presented unique experiences to the department. This experience ranges from shifting of focus towards infection prevention, higher resource demand, and inadequate financing not only in health sector but all sector of the economy.

In the Financial year 2020/21 the department was allocated Ksh. **2,984,274,292** (34% of County Budget) being **2,669,242,815** for recurrent expenditure and Ksh. **315,031,478** for Development, the lion share of health budget (**71.4%**) was allocated to personnel emolument. Universal Health Coverage(UHC) pilot phase came to an end in March 2020 paving way for the National rollout of UHC in April 2020 a model that is insurance based requiring all insured citizen to be covered by NHIF to be able to access health services. As a result of the new model Hospital user fees was re-introduced and hence citizen without NHIF cover are require to pay for health services offered. The County and National Government is however working on modalities of cushioning the indigent population by enrolling them to NHIF cover where over 20,000 households are covered.

In the financial year 2019/20 the department was allocated Ksh. 2,869,352,371 comprising 36.2% of Total County Budget, the department was able to roll out all its programs recording an utilization rate of **93%**(recurrent 98% and development 87%), COVID 19 grants (Kshs 124,390,000 and Kshs 5,600,000) came at the end of the financial and therefore not included in computation of the above percentage. There was more focus on primary health care and hence additional staff for rural health facilities were recruited, a number of facility improvement project and operationalization of health centres was implemented.

Health is a social and constitutional right and has a direct 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 President of the Republic of Kenya has identified Universal Health Coverage(UHC) as one of the “Big Four” initiatives. This strategy aims at ensuring all households can access a defined package of health services without suffering financial hardships. UHC therefore, lay emphasis to people accessing the health care that they need without suffering financial hardships. UHC through Primary Health Care (PHC) is the world’s proven cost efficient and effective way of providing better health outcomes. Health insurance will significantly play an important role in mobilizing resources for the sector. Level one program will be deliberately funded with a view to strengthening community health services including screening of non-communicable conditions, health promotion and community empowerment towards UHC.

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

Area of intervention	Milestone realized
Service delivery	<ul style="list-style-type: none"> • Institutionalizing programs for patient safety and quality of care through trainings and practice. Strengthening the rollout of safe care quality model in hospitals • Equipping of 5 Model Health Centres- with Laboratory and other diagnostic equipment. The aim of this program is to minimize unnecessary hospital referrals through equipping and right staff mix. • Full operationalization of the ICU and HDU at the County referral hospital • Operationalization of 2 Dispensaries • Provided mothers delivering at health facilities with mama packs at health facilities across the county. So far 1793 mama packs issued. • Launched the covid-19 Emergency response project funded by European Union. The project is ongoing. • Advocacy, communication and social mobilization on Covid-19 preventive measures. • Scaled up contact tracing activities for positive cases in the county. • With support from MOH implemented the Hypertension Care Closer Home Project. • Continued Vitamin A supplementation of children across the county. • Launched of Wheels of life project aimed at assisting pregnancy related emergencies during curfew hours with the aim of reducing the mortality rate of pregnant mothers and newborn. The project ongoing • Rehabilitated mentally ill clients on the street were picked where three were admitted at psychiatric units for care • Sensitized the community on suicide prevention, Antimicrobial resistance, and patient safety through local radio station FM station. • Sensitized communities (eg. barbers, saloonist, market traders etc) on risk communication and community engagement for Covid 19 sponsored • In collaborated with the department of gender counselled 22 pregnant teenagers (From Kieni, Tetu, Wamagana). They were issued with mama packs and dignity packs • Conducted risk communication and community engagement activities for Covid 19 prevention in the county. The activity was sponsored by WHO and Red Cross • Some key service delivery indicators (Fully Immunized Children Coverage 99%; 4th ANC Coverage 70%; Skilled Deliveries 99%; HIV patients on ARVs 99%; and HIV patients achieving viral suppression 97%.

Area of intervention	Milestone realized
	<ul style="list-style-type: none"> Installation of a molecular biology laboratory at the county referral hospital with trained personnel awaiting delivery of Chain reaction (PCR) Equipment-This will enable the county carry out Covid-19 test locally.
Infrastructure development and improvement	<ul style="list-style-type: none"> Accomplished projects Construction of Narumoru level 4 hospital ongoing and at 80% completion rate. Construction of Mt Kenya Hospital Isolation Ward and at 60% completion rate. At the county referral hospital <ul style="list-style-type: none"> Renovated part of the Out Patient department and with support from partners renovated 2 wards. Renovated the oncology unit and received 5 chemo chairs from the national government Increased ICU beds by 100% and added 2 more renal units Renovated/ refurbished of 18 Rural Health facilities through ward specific projects initiative. Bulk oxygen plant and piping at Karatina Sub-county hospital and Mt Kenya Hospital (Covid-19 isolation unit) Procured 130 infrared thermometers, 75 BP machines, 13 MVA kits, 22 pulse oximeters from KEMSA Distributed Wheelchairs to 189 clients through collaboration of the Nyeri County Governor, Tumaini Children's home management and the department of health services In collaboration with AMREF health Africa the department constructed hand washing facility in major towns and distributed waste pedal bins to hospitals.
Recruitment of health workers	<ul style="list-style-type: none"> Improved workers relations through engagement with Unions, fast-tracking of promotions under the common cadre and re-designation of officers as per schemes of service

Constraints and challenges in budget implementation in FY 2020/21.

Total health budget is 36.2 % of the total county budget though the department gets the lion share of the county budget, the budget in absolute terms has reduced. Personnel emolument takes over 72.7% of the allocation and increased demand for addition staff is evident. The department is left with only 27.3 % of the budget for Operations and Maintenance (O&M) that is barely enough to address the demand to health commodities given the upsurge of COVID 19 pandemic.

The department is experiencing higher attrition of staff through retirement though replacement is slow despite such replacements having no budgetary implications. Declining workforce in health worsens the existing staff shortage in facilities thus compromising the quality of care to patients.

The end to end IFMIS procurement process has slowed down bidding processes mainly due to non-responsive bidders.

Covid 19 Pandemic has slowed down the departmental operations hence derailing some planned activities during the year.

Recommendation for implementation of financial year 2021/2022 budget

The department will carefully invest available funding based on its priorities and strategic direction with a view to strengthening UHC.

- i. Increase overall health budget to a minimum of 3.9 billion annually.
- ii. Operationalize the County Health regulations to ease collection, use and management of FIF.
- iii. Ease the flow of funds to the department and health planning entities for timely implementation of planned activities.
- iv. Direct conditional grant to the County Referral Hospital to improve on infrastructure and referral status of the hospital.

- v. 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.
- vi. Fast track promotions of health workers to minimize apathy and costly industrial actions.
- vii. Out sourcing of none core hospitality services such as Laundry, catering services, grounds/compound maintenance including security services. This will allow health workers to concentrate on their core mandate.
- viii. Enforce medical equipment service contracts to reduce the down time of essential equipment.
- ix. Advocate for semi-autonomous status for some hospitals especially the county referral hospital.

Major services/outputs to be provided in medium term period 2021/2022 through 2023/2024 and the inputs required

Program area	Output	remarks
Community health services	Strengthened preventive promotive health through training and operationalization of 251 community units to strengthen Universal Health Coverage (UHC)	<ul style="list-style-type: none"> • Investment in this area will reduce burden of curative services and improve early detection and prevention of health and health related conditions. • More focus on primary health services
Preventive and promotive services	Halt and reverse the trend of Non communicable condition in the county(diabetes, Hypertension, cancer etc)	<ul style="list-style-type: none"> • Emphasis to PHC as the entry point to UHC. • Advocate for community enrollment to health insurance services for pooled health financing to reduce out of pocket expenditure while cushioning the indigents and vulnerable populations as we implement UHC. • Refurbishment and financing of RHF for improved work environment.
Curative and rehabilitative services	Improved curative, diagnostics and rehabilitative services	<ul style="list-style-type: none"> • Strengthen preventive and routine maintenance of essential medical equipment. • Strength through equipping of Hospital maintenance units in order to respond to routine servicing and preventive maintenance of medical equipment. • Strengthen and support of specialized services to respond to the emerging needs of our clients • Support procurement of vital medical equipment to minimize referrals out of the county or private sector.

Part D: Programme Objectives

PROGRAM 1.0: Health systems Planning and Support services

Objective: To Strengthen health systems, general logistical and other support for efficient service delivery

PROGRAM 2.0: Preventive and Promotive Health Services

Objective - Reduce incidence of preventable illnesses and mortality in Nyeri County

PROGRAM 3.0 Curative & Rehabilitative Services

Objective – Provide equitable and accessible clinical services emergency and referrals.

Part E: Summary of Expenditure by Programmes 2020/21-2023/24 (Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support services				
SP 1. 1 Administration, Planning and general support services	1,992,540,164	2,575,080,164	2,703,834,172	2,839,025,881
SP 1. 2. Health Services	697,752,651	294,854,035	309,596,737	325,076,574
Total Expenditure of Programme 1	2,690,292,815	2,869,934,199	3,013,430,909	3,164,102,454

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
Current Expenditure	2,498,492,815	2,575,080,164	2,703,834,172	2,839,025,881
Compensation to Employees	2,046,540,164	2,199,690,164	2,309,674,672	2,425,158,406
Use of goods and services	451,952,651	375,390,000	394,159,500	413,867,475
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	191,800,000	294,854,035	309,596,737	325,076,574
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	191,800,000	294,854,035	309,596,737	325,076,574
Total Expenditure of Vote	2,690,292,815	2,869,934,199	3,013,430,909	3,164,102,454

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, Planning and Support services				
Current Expenditure	2,498,492,815	2,575,080,164	2,703,834,172	2,839,025,881
Compensation to Employees	2,046,540,164	2,199,690,164	2,309,674,672	2,425,158,406
Use of goods and services	451,952,651	375,390,000	394,159,500	413,867,475
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	191,800,000	294,854,035	309,596,737	325,076,574
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	191,800,000	294,854,035	309,596,737	325,076,574
Total Expenditure	2,690,292,815	2,869,934,199	3,013,430,909	3,164,102,454
Sub-Programme 1: Administration, Planning and general support services				
Current Expenditure	1,936,504,164	2,438,373,676	2,560,292,360	2,688,306,978
Compensation to Employees	1,638,678,892	2,185,575,055	2,294,853,808	2,409,596,498
Use of goods and services	297,861,272	252,798,621	265,438,552	278,710,480
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	56,000,000	155,239,220	163,001,181	171,151,240
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	56,000,000	155,239,220	163,001,181	171,151,240
Total Expenditure	1,992,540,164	2,593,612,896	2,723,293,541	2,859,458,218
Sub-Programme 2: Health Services				
Current Expenditure	561,952,651	136,706,488	143,541,812	150,718,903
Compensation to Employees	407,861,272	14,115,109	14,820,864	15,561,908
Use of goods and services	154,091,379	122,591,379	128,720,948	135,156,995
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	135,800,000	139,614,815	146,595,556	153,925,334
Acquisition of Non-Financial Assets				

Capital Transfers to Govt. Agencies				
Other Development	135,800,000	139,614,815	146,595,556	153,925,334
Total Expenditure	697,752,651	276,321,303	290,137,368	304,644,237
Total Expenditure for the Programme	2,690,292,815	2,869,934,199	3,013,430,909	3,164,102,454

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

Staff details	J/G	Staff establishment in FY 2020/21		2020/21	2021/22	2022/23	2023/24
		Auth orized	In position				
CEC	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
Senior Deputy Director Medical Services 11/ Chief Medical specialist 11	S	5	4	2,700,000	2,700,000	2,835,000	2,976,750
Chief Officer	S	1	1	2,573,760	2,573,760	2,702,448	2,837,570
Deputy Director Medical Services	R	8	8	35,246,400	39,246,400	41,208,720	43,269,156
Senior Assistant Director of Pharmaceutical services/Pharmaceutical Specialist 1	Q	6	3	12,780,000	14,980,000	15,729,000	16,515,450
Senior Assistant Director Nursing Services	Q	6	2	4,664,400	5,664,400	5,947,620	6,245,001
Senior Assistant Director Dental Services/Dental Specialist 1	Q	5	3	12,780,000	13,980,000	14,679,000	15,412,950
Deputy Director of Administration	Q	3	2	3,475,920	3,475,920	3,649,716	3,832,202
Deputy Director Medical Services/ Senior medical specialist	Q	20	13	55,380,000	57,380,000	60,249,000	63,261,450
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	8	4	8,224,800	8,224,800	8,636,040	9,067,842
Assistant Director of Pharmaceutical services/Pharmaceutical Specialist 2	P	15	10	29,653,200	34,653,200	36,385,860	38,205,153
Assistant Director Medical Services/ Medical specialist 11	P	15	8	23,722,560	23,722,560	24,908,688	26,154,122
Assistant Director Dental Services/Dental Specialist 11	P	6	3	9,152,911	9,152,911	9,610,557	10,091,084
Senior Pharmacist	N	12	6	17,668,800	17,668,800	18,552,240	19,479,852
Senior Dental Officer	N	8	5	14,724,000	14,724,000	15,460,200	16,233,210
Senior Assistant Chief Health Administrative Officer	N	3	1	1,538,400	1,538,400	1,615,320	1,696,086
Principal Medical Laboratory Services Officer/ Principal Medical Laboratory Technologist 2	N	5	1	1,920,240	1,920,240	2,016,252	2,117,065
Principal Medical Engineer/ Principal Medical Engineering Technologist 2	N	5	1	1,862,400.0	1,862,400.0	1,955,520	2,053,296
Principal Assistant Occupational Therapist	N	5	1	1,862,400	1,862,400	1,955,520	2,053,296
Principal Accountant	N	3	1	1,298,640	1,298,640	1,363,572	1,431,751
Medical Officer	N	85	70	206,136,000	221,136,000	232,192,800	243,802,440
Pharmacist	M	7	1	2,713,800	2,713,800	2,849,490	2,991,965
Medical Officer	M	20	9	6,106,050	6,106,050	6,411,353	6,731,920
Deputy Chief Orthopedic Technologist	M	4	1	1,332,000	1,332,000	1,398,600	1,468,530
Chief Registered Nurse	M	72	59	95,452,560	95,452,560	100,225,188	105,236,447
Chief Registered Clinical Officer/Chief Clinical Officer	M	34	26	43,024,800	42,024,800	44,126,040	46,332,342
Chief Radiographer	M	5	2	3,261,600	3,261,600	3,424,680	3,595,914
Chief Physiotherapist/ Chief Assistant Physiotherapist	M	20	15	23,472,000	23,472,000	24,645,600	25,877,880
Chief Pharmaceutical Technologist	M	3	1	1,582,800	1,582,800	1,661,940	1,745,037
Chief Medical Laboratory Officer/ Chief Medical Laboratory Technologist	M	15	9	14,785,200	19,785,200	20,774,460	21,813,183
Chief Medical Engineer/ Senior Medical Engineering Technologist / Senior Medical Engineering Technician 1	M	3	1	1,564,800	1,564,800	1,643,040	1,725,192

Staff details		Staff establishment in FY 2020/21					
Position/ Title	J/G	Auth orized	In position	2020/21	2021/22	2022/23	2023/24
Chief Human Resource Management Officer 11/Chief Human Resource Management Assistant	M	3	1	1,126,800	1,126,800	1,183,140	1,242,297
Chief Assistant Office Administrator	M	2	1	1,126,800	1,126,800	1,183,140	1,242,297
Chief Accountant	M	2	1	867,360	867,360	910,728	956,264
Chief Assistant Public Health officer/ Chief Public Health Officer	M	45	32	51,002,880	73,002,880	76,653,024	80,485,675
Chief Assistant Occupational Therapist	M	10	7	10,953,600	15,953,600	16,751,280	17,588,844
Assistant principal Dental Technologist	M	3	1	1,486,800	1,486,800	1,561,140	1,639,197
Senior Registered Nurse	L	150	135	194,967,000	199,967,000	209,965,350	220,463,618
Senior registered Clinical Officer	L	25	7	10,537,800	12,537,800	13,164,690	13,822,925
Senior Pharmaceutical Technologist	L	6	3	4,361,400	4,361,400	4,579,470	4,808,444
Senior Nutrition & Dietetics Officer/ Senior Nutrition & Dietetics Technologist	L	6	4	6,043,200	6,043,200	6,345,360	6,662,628
Senior Medical Social Worker	L	5	1	1,446,000	1,446,000	1,518,300	1,594,215
Senior Medical Laboratory Technician 1	L	20	11	16,650,480	17,650,480	18,533,004	19,459,654
Senior Medical Laboratory Officer/ Senior Medical Laboratory Technologist	L	20	15	25,408,421	27,408,421	28,778,842	30,217,784
Senior Medical Engineer/ Senior Medical Engineering Technologist / Senior Medical Engineering Technician 1	L	10	7	10,512,600	13,512,600	14,188,230	14,897,642
Senior Health Records and information management Assistant	L	10	7	9,675,960	9,675,960	10,159,758	10,667,746
Senior Health Administrative Officer	L	5	2	1,556,243	1,556,243	1,634,055	1,715,758
Senior Enrolled Nurse 1	L	200	116	1,558,354	1,558,354	1,636,272	1,718,085
Senior Dental Technologist	L	3	2	2,924,400	2,924,400	3,070,620	3,224,151
Senior Community Oral Health Officers	L	3	2	2,808,000.0	2,808,000.0	2,948,400	3,095,820
Senior Assistant Public Health Officer/Senior Public Health Officers	L	32	26	36,972,000	39,972,000	41,970,600	44,069,130
Senior Accountant	L	3	1	729,240	729,240	765,702	803,987
Senior Physiotherapist/Senior Assistant Physiotherapist	L	4	2	2,878,800	2,878,800	3,022,740	3,173,877
Senior Human management Officer /Senior Human Resource Management Assistant	L	2	1	884,238	884,238	928,450	974,872
Senior Assistant Occupational Therapist	L	3	1	1,470,000	1,470,000	1,543,500	1,620,675
Telephone Supervisor	K	0	1	694,320	694,320	729,036	765,488
Technical instructor 1	K	0	10	50,189,313	63,189,313	66,348,779	69,666,218
Senior Public Health Assistant	K	50	40	51,638,400	52,638,400	55,270,320	58,033,836
Senior Medical Laboratory Technician 2	K	5	6	7,246,800.00	7,246,800.00	7,609,140	7,989,597
Senior Health Records and information management Assistant	K	10	4	5,149,440.00	5,149,440.00	5,406,912	5,677,258
Senior Enrolled Nurse[2]	K	50	23	27,729,719	27,729,719	29,116,205	30,572,015
Registered Nurse[1]	K	70	65	89,099,800	89,099,800	93,554,790	98,232,530
Registered Clinical Officer1	K	60	41	38,472,000	38,472,000	40,395,600	42,415,380
Radiographer 1	K	12	3	3,584,160	3,584,160	3,763,368	3,951,536
Physiotherapist 1/ Assistant Physiotherapist 1	K	3	1	1,218,840.00	1,218,840.00	1,279,782	1,343,771
Pharmaceutical Technologist 1	K	10	1	1,261,800	1,261,800	1,324,890	1,391,135
Occupational Therapist 1/ Assistant Occupational Therapist 1	K	9	3	3,584,160	3,584,160	3,763,368	3,951,536
Nutrition & Dietetics Officer 1 / Nutrition & Dietetics Technologist/Nutrition & Dietetic Technician 1	K	5	3	2,107,356	2,107,356	2,212,724	2,323,360
Medical Laboratory Officer/ Medical Laboratory Technologist 1	K	12	6	7,246,800	7,246,800	7,609,140	7,989,597

Staff details		Staff establishment in FY					
Position/ Title	J/G	2020/21		2020/21	2021/22	2022/23	2023/24
		Auth orize d	In positi on				
Medical Engineer / Medical Engineering Technologist 1/ Senior Medical Engineering Technician 2	K	3	1	1,215,240	1,215,240	1,276,002	1,339,802
Health Administrative Officer I	K	3	1	934,320	934,320	981,036	1,030,088
Dental Technologist 1	K	4	1	1,194,720	1,194,720	1,254,456	1,317,179
Community Oral Health Officers 1	K	3	1	1,287,360	1,287,360	1,351,728	1,419,314
Assistant Public Health Officer 1/ Public Health Officers	K	20	5	815,924	815,924	856,720	899,556
Assistant Office Administrator 1	K	2	1	854,303	854,303	897,018	941,869
Accountant 1	K	5	2	666,408	666,408	699,728	734,715
Supply chain management Officer 1/ Supply Chain Management Assistant 1	K	4	1	647,219	647,219	679,580	713,559
Orthopedic Technologist 1	K	5	2	2,396,640	2,396,640	2,516,472	2,642,296
Telephone Supervisor 2	J	0	3	1,643,040	1,643,040	1,725,192	1,811,452
Registered Clinical Officer 11	J	62	44	48,544,320	48,544,320	50,971,536	53,520,113
Radiographer 11	J	9	5	5,263,606	5,263,606	5,526,786	5,803,126
Pharmaceutical Technologist 2	J	30	21	1,036,600	1,036,600	1,088,430	1,142,852
Orthopedic Technologist 2	J	6	3	2,913,840.0	2,913,840.0	3,059,532	3,212,509
Nutrition & Dietetic Technician 2	J	8	5	7,439,884	7,439,884	7,811,878	8,202,472
Medical Social Worker 2	J	10	7	1,098,606	1,098,606	1,153,536	1,211,213
Medical Laboratory Technician 1	J	6	4	992,625	992,625	1,042,256	1,094,369
Medical Engineering Technologist 2/ Medical Engineering Technician-1	J	8	5	930,586	930,586	977,115	1,025,971
Health Administrative Officer II	J	5	3	2,415,600	2,415,600	2,536,380	2,663,199
Enrolled Nurse[1]	J	25	8	7,699,200	7,699,200	8,084,160	8,488,368
Dental Technologist 11	J	5	3	2,893,320	2,893,320	3,037,986	3,189,885
Community Oral Health Officers 2	J	7	2	1,943,040	1,943,040	2,040,192	2,142,202
Community Health Assistant 2	J	5	1	995,520	995,520	1,045,296	1,097,561
Chief Clerical Officer	J	12	7	4,502,400	4,502,400	4,727,520	4,963,896
Assistant Public Health Officer 11	J	42	31	30,504,000	30,504,000	32,029,200	33,630,660
Assistant Occupational Therapist 2	J	5	2	1,895,040	1,895,040	1,989,792	2,089,282
Assistant Physiotherapist 11	J	7	4	4,048,320	4,048,320	4,250,736	4,463,273
Supply chain management Officer / Supply Chain Management Assistant 2	J	2	2	691,067	691,067	725,620	761,901
Registered Nurse[2]	J	220	178	219,328,000	219,328,000	230,294,400	241,809,120
Medical Laboratory Technologist 2	J	40	20	1,098,766	1,098,766	1,153,704	1,211,390
Health Records and Information assistant 1	J	20	6	559,122	559,122	587,078	616,432
Assistant Office Administrator 2/Office Administrator 1	J	4	2	623,559	623,559	654,737	687,474
Senior Telephone Operator	H	0	1	464,040	464,040	487,242	511,604
Senior Clerical Officer	H	6	4	1,854,240	1,854,240	1,946,952	2,044,300
Senior Charge hand Tailor	H	2	1	1,159,116	1,159,116	1,217,072	1,277,925
Registered Clinical Officer 111	H	62	49	53,037,600	53,037,600	55,689,480	58,473,954
Radiographer 111	H	15	6	5,544,459	5,544,459	5,821,682	6,112,766
Public Health Assistant 11	H	50	2	1,794,720	1,794,720	1,884,456	1,978,679
Pharmaceutical Technologist 3	H	20	2	1,848,960	1,848,960	1,941,408	2,038,478
Orthopedic trauma technologist 111/Orthopedic trauma technician 11	H	15	3	3,471,716	3,971,716	4,170,302	4,378,817
Nutrition & Dietetic Technician 3	H	10	2	1,795,797	1,795,797	1,885,587	1,979,866
Medical Social Worker 3	H	10	3	2,693,695	2,693,695	2,828,380	2,969,799
Medical Engineering Technologist 3/ Medical Engineering Technician-2	H	8	3	1,675,459	1,675,459	1,759,232	1,847,194
Enrolled Nurse[2]	H	65	49	49,980,000	49,980,000	52,479,000	55,102,950
Community Oral Health Officers 3	H	5	2	1,760,160	1,760,160	1,848,168	1,940,576

Staff details		Staff establishment in FY							
Position/ Title	J/G	2020/21		2020/21	2021/22	2022/23	2023/24		
		Auth orize d	In posi tion						
Chief Driver	H	3	2	1,067,280	1,067,280	1,120,644	1,176,676		
Assistant Public Health Officer 111	H	2	1	897,360	897,360	942,228	989,339		
Assistant Office Administrator 3/Office Administrator 1	H	6	5	7,897,252	7,897,252	8,292,115	8,706,720		
Supply chain management Officer 3/Supply Chain Management Assistant 3	H	5	3	1,437,480	1,437,480	1,509,354	1,584,822		
Registered Nurse[3]	H	160	132	168,144,000	168,144,000	176,551,200	185,378,760		
Medical Laboratory Technologist 3	H	40	13	11,665,680	11,665,680	12,248,964	12,861,412		
Medical Laboratory Technician 2	H	5	6	6,235,890	6,235,890	6,547,685	6,875,069		
Health Records and Information assistant II	H	5	8	5,303,068	5,303,068	5,568,221	5,846,632		
Telephone Operator I	G	0	1	396,960	396,960	416,808	437,648		
Senior Driver	G	2	1	473,160	473,160	496,818	521,659		
Orthopedic trauma technician 111	G	5	3	2,556,000	2,556,000	2,683,800	2,817,990		
Enrolled Nurse [3]	G	35	4	3,579,840	3,579,840	3,758,832	3,946,774		
Clerical Officer I	G	23	18	7,609,680	7,609,680	7,990,164	8,389,672		
Cleaning Supervisor 1	G	15	9	3,924,720	3,924,720	4,120,956	4,327,004		
Artisan 1 Building/	G	0	2	1,590,274	1,590,274	1,669,788	1,753,277		
Driver 1	F	5	3	1,208,880	1,208,880	1,269,324	1,332,790		
Cook 2	F	8	5	1,590,000	1,590,000	1,669,500	1,752,975		
Clerical Officer II	F	20	7	1,747,200	1,747,200	1,834,560	1,926,288		
Cleaning Supervisor 2a	F	12	12	1,016,259	1,016,259	1,067,072	1,120,426		
Artisan 1 Tailor	F	2	2	3,271,202	3,271,202	3,434,762	3,606,500		
Housekeeping Assistant 2	F	3	2	2,599,081	2,599,081	2,729,035	2,865,487		
Support Staff Supervisor/Cleaning supervisor 2b	E	8	29	2,885,328	2,885,328	3,029,594	3,181,074		
Mortuary Attendant2b	E	18	8	1,112,077	1,112,077	1,167,681	1,226,065		
Driver 2	E	24	18	6,760,800	6,761,747	7,099,834	7,454,826		
Artisan 3 Building	E	0	1	6,776,064	6,776,064	7,114,867	7,470,611		
Senior Support Staff/Cleaning Supervisor 3	D	25	3	637,209	637,209	669,069	702,523		
Driver 3	D	25	2	7,410,992	7,416,992	7,787,842	8,177,234		
Copy typist 3	D	0	2	1,363,413	1,363,413	1,431,584	1,503,163		
Clerical Officer 3	D	0	2	406,896	406,896	427,241	448,603		
Clerical Officer 4	C	0	1	994,610	994,610	1,044,341	1,096,558		
Labourer	A	0	4	1,005,571	1,005,571	1,055,850	1,108,642		
Casuals				27,115,109	27,115,109	28,470,864	29,894,408		
TOTALS		4580	1714	2,107,783,217	2,199,690,164	2,309,674,672	2,425,158,406		

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019-2020-2022-20223

Sector Programmes									
Programme I: Health systems Planning and Support services									
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery									
Outcome: efficient and effective health system									
Sub-Programme	Outcome	Baseline	Key Performance indicators	Planned Targets					Total Budget
				2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
SP 1.1: Health systems planning, financing and support services	Efficient and effective health care system	3 (RHSP, CASP, M&E)	No. of planning document prepared (CIDP, CHSS&IP, ADP, AWP, PBB, Procurement plan)	6	5	6	6	6	10,000,000
		1(2013/14-14/15)	County health accounts prepared			1			5,000,000
		250 million	Amount FIF revenue collected(in Ksh million)	270 M	150M	100M	90M	80M	690M
		30%	% of medical equipment with active service contract	35%	40%	45%	50%	55%	30,000,000

		8	No of strategic hospital department with clean power for medical equipment surge protection	10	8	10	11	13	10,000,000
		50	% of facilities with updated asset register maintained.	60%	70%	80%	90%	100%	1,000,000
		1	No. of stakeholder meetings Held	1	1	1	1	1	3,500,000
		80%	% of MOU's signed and executed with implementing partners	100%	100%	100%	100%	100%	1,000,000
		90%	% of health facilities with functional health committee/ hospital boards	96%	96%	100%	100%	100%	5,000,000
SP 1. 2 Human Resource & Capacity Development	Improved client/provider satisfaction	40%	Level of Client/service provider satisfaction index beyond 70%	40%	69%	70%	75%	80%	5,000,000
	Improved doctors and nurses population Ratio	1:7610/1:834	Doctors /nurse population ratio	1:7580/1:834	1:8466/1:102	1:7300 / 1:100	1:7200/1:100	1:7000/1:100	300,000,000
	Increased access to specialized services	0	No. of functional specialized units(Oncology, Renal, ICU,HDU,)	1	4	4	4	4	200,000,000
		30	No. of trained specialists trained	50	47	50	50	50	100,000,000
Sp 1.3. Quality assurance, monitoring and evaluation	Evidence based decision making	Quarterly HMIS and program Reports	% of facilities submitting timely & Complete reports every month	100%	95%	100%	100%	100%	20,000,000
		6	No Data Quality Audits(QDA) conducted	8	12	12	12	12	30,000,000
	Improved quality of care	2	No quarterly support supervision meetings	4	4	4	4	4	40,000,000
		1	No quarterly performance review meetings	4	2	4	4	4	10,000,000
		1	No of facilities certified star three and above on service provision	1	1	1	1	1	30,000,000
Programme 2 : Preventive and Promotive Health Services									
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County									
Outcome: Healthy population with increased life span									
SP-2. 1- Communicable Disease Prevention and Control	Improved life expectancy	52	Under five Mortality rate per 1000	50	40	35	35	30	235,321,812
		39	Infant mortality rate per 1000	35	33	30	28	25	
		110	Maternal mortality rate per 1000	100	117	110	105	100	
		89.40%	TB Cure rate	70.8%	86.3%	88%	90%	92%	
	1300	HIV incidence rate	1000	1300	800	700	650		
Reduced prevalence of Vaccine-Preventable diseases	85%	Immunization coverage	87%	79%	92%	93%	95%		
SP: 2. 2- Reproductive Health and Family planning Services	Reduced maternal mortality	88%	% of skilled deliveries conducted in our health facilities	90	74%	92%	93%	95	120,995,889
		73%	Family Planning Uptake	75	74%	79	80	80	
		61%	% of pregnant women attending 4 ANC visit	65	70	73	75	75	
		30%	% of health facilities providing delivery services	20%	23%	24%	25%	26	
SP2.3: -Non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCD*	24%	% of facilities screening for NCD's	30%	45%	60%	70%	80%	115,773,936
		5.70%	Facility mortality rate	5.60%	5.50%	5.20%	5%	4.70%	
		55000	No. of population screened for NCD	60,000	70,000	80,000	90,000	100,000	
SP 2.4 Environmental Health Services	Improved environmental health	0%	% of Villages declared ODF	5%	5%	6%	7%	8%	43,332,036
		20%	% of hospital with access to safe health care waste management	40%	40%	60%	80%	100%	
		86%	% of food premises certified safe	90%	92%	95%	98%	100%	
	0	No. of well managed dumpsites	1	0	0	0	0	218,687,838	

SP 2.5 Solid waste management	Sustainable development in solid waste management and disposal	0	No. of urban areas with efficient waste transportation system.	3	0	0	0	0	
		0	No. of PPP on solid waste management	1	0	0	0	0	
SP 2.6- Community Health and Outreach Services	Improved community services	251	% of functional community units	251	251	251	251	251	
		44,555	Incidence of diarrhea disease	41,300	35,400	30,000	25,500	20,800	305,590,126
		26%	% of community dialogue days held.	40%	50%	60%	70%	80%	25,600,000
		12%	No. of planned community household visits conducted.	20%	30%	40%	50%	60%	301,200,000
		12%	Incidence of under 5 mal-nutrition	%	8%	7%	6%	5%	
Programme 3: Curative and Rehabilitative services									
Objective: Provide equitable clinical services emergency and referrals.									
Outcome: Improved quality of care and health services									
Sub-Programme	Outcome	Baseline	Key Performance indicators	Planned Targets					
SP 3.2 Emergency and Referral Services	Improved response to medical emergencies	50%	% of fully functional ambulances	70%	13%	90%	100%	100%	173,464,721
		40%	% of hospitals with functional emergency response teams	60%	80%	80%	100%	100%	
		0	Functional isolation unit	0	0	0	1	1	
SP 3.3 Support Services	Increased access to clinical services	10%	% of healthcare facility with stock out of essential drugs and supplies	8%	6%	5%	4%	2%	1,317,515,619
		50%	% of healthcare facilities with laboratory services	60%	65%	70%	75%	80%	
		40%	% of hospitals with specialized services	50%	20%	20%	20%	20%	
SP 3.4 Patient safety and quality improvement	Reduction in health care associated infections, reduction of medical harm	10%	% of facilities on Infection prevention and control program	20%	20%	50%	60%	80%	50,000,000
	Laboratory accreditation for improved quality of care	20%	% of hospitals with a functional quality improvement and patient safety program	30%	20%	40%	80%	100%	40,000,000
		TBD	Incidence of surgical site infections					5%	
	0	No. of hospital labs accredited	0	1	1	1	1		

GENDER, YOUTH AND SOCIAL SERVICES

Part A. Vision

To be the leading County in promotion of gender equality, equity, provision of efficient social services and disaster management for high quality of life

Part B. Mission

To formulate, co-ordinate and implement responsive policies and plans on gender, youth and social services for sustainable social economic development.

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

Major Achievements for the period

During the year 2020/2021, the following were accomplished;

- Capacity Building for staff on performance management and gender mainstreaming.
- Care and protection of the orphaned and vulnerable children at Karatina Children's Home
- Completion of phase two of Ihururu Rehabilitation Centre.
- Completion of phase one and two of the multipurpose dining hall and kitchen at Karatina children's home

- Rehabilitation of the Kiawara fire station
- Commenced the process of procuring leather training equipment's and leather hub
- Support for fire disaster victims with iron sheets, nails, food rations and nonfood items
- Initiated the process of Purchase of uniforms for fire officers and fire engine operators from NYS
- Supporting youth empowerment through Partnership with ALMASI beverages limited through Kuza Kazi programme
- Recruited three fire engine operators

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/2022

S/No	Constraints/Challenges	Remedy for F/Y 2021/22
1	Inadequate funding for departmental activities especially youth and gender activities that had a zero budget.	Important to allocate some funds to implement and support youth and gender activities that is part of our core mandate. Organize joint activities with development partners as supplementary Source of funds Increase departmental allocation
2	Delay in disbursement of funds for the Programmes	The county to come up with mechanisms of liaising and lobbying with national treasury for timely disbursement.
3	Lack of some policies and legislations	Develop and enhance approval systems and guidelines for programme implementation Draft legislations and forward to the assembly for enactment
4	Delay in completion of projects by contractors	Project managers to strictly supervise contractors who are not adhering to project timelines and take necessary legal actions.

Major services/outputs to be provided in MTEF period 2021/22 – 2023/24 and the inputs required

The following are the major services/outputs to be provided during 2021/22- 2023/24:

1. Equipping of Karatina children's home multipurpose Dining Hall and kitchen.
2. Continued Full support of Karatina Children's Home vulnerable children.
3. Construction of the proposed Narumoru fire station
4. Completion and Operationalization of Kiawara and Othaya fire stations
5. Equipping of Thaithi rehabilitation Centre
6. Renovation of Karatina children home fence
7. Rehabilitation works at Nyeri fire station
8. Procurement of a double cabin pick-up truck to bolster social enquiries and responses
9. Procurement of a locally assembled fire engine that will be compatible with Kieni sub county terrain.
10. Issuance of equipment, machines and tools to youth, women and persons living with disability for their economic empowerment.

Part D: Programme Objectives

Programme	Strategic Objective
General Administration and Policy Development and Implementation,	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.

Disaster Management, BIMA-AFYA Management	To support vulnerable members of society with food and non-food items during disaster
	To continuously sensitize, mobilize, train, motivate, organize and support youth, women and persons living with disabilities for their social and economic empowerment.

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration and Planning services				
SP 1. 1 Administration and personnel services	104,909,974	112,364,024	117,982,225	123,881,336
Total Expenditure of Programme 1	104,909,974	112,364,024	117,982,225	123,881,336

Part F: Summary of Expenditure by Vote and Economic Classification (Kshs)

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	64,909,974	56,164,024	58,972,225	61,920,836
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	16,126,538	7,380,588	7,749,617	8,137,098
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	40,000,000	56,200,000	59,010,000	61,960,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	40,000,000	56,200,000	59,010,000	61,960,500
Total Expenditure of Vote	104,909,974	112,364,024	117,982,225	123,881,336

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration and Planning services				
Current Expenditure	64,909,974	56,164,024	58,972,225	61,920,836
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	16,126,538	7,380,588	7,749,617	8,137,098
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	40,000,000	56,200,000	59,010,000	61,960,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,000,000	56,200,000	59,010,000	61,960,500
Total Expenditure	104,909,974	112,364,024	117,982,225	123,881,336
Sub-Programme 1: Administration and personnel services				
Current Expenditure	64,909,974	56,164,024	58,972,225	61,920,836
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	16,126,538	7,380,588	7,749,617	8,137,098
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	40,000,000	56,200,000	59,010,000	61,960,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,000,000	56,200,000	59,010,000	61,960,500
Total Expenditure	104,909,974	112,364,024	117,982,225	123,881,336

Part H: Details of Staff Establishment by Organization Structure

DIRECTOR ATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	JOB/ GROUP	AUTHORIZED	IN POSITION	Actual 2020/2021	2021/22	2022/23	2023/24
Social Directorate	CECM	T	1	1	3,962,700	3,962,700	4,160,835	4,368,877
	C.O	S	1	0	2,772,000	2,772,000	2,910,600	3,056,130
	Director of Administration	R	1	1	2,226,672	2,226,672	2,338,006	2,454,906
	Principal Administrator	N	1	1	1,483,272	1,483,272	1,557,436	1,635,308
	Chief Social Welfare Officer	M	8	2	2,506,632	2,506,632	2,631,964	2,763,562
	Social Welfare Officer[1]	K	30	5	3,385,830	3,385,830	3,555,122	3,732,878
	Records Management Officer[3]	H	4	1	487,242	487,242	511,604	537,184
	Copy Typist[1]	F		1	902,286	902,286	947,400	994,770
	Clerical Officer[1]	F	8	1	865,053	865,053	908,306	953,721
	Clerical Officer[4]	C	8	1	229,530	229,530	241,007	253,057
	Youth Instructor[3]	F	1	1	882,855	882,855	926,998	973,348
	Labourer[2]	A	4	2	2,325,076	2,325,076	2,441,330	2,563,397
	Sports technician[1]	H	0	1	487,242	487,242	511,604	537,184
	Labourer[1]	B	4	2	1,389,660	1,389,660	1,459,143	1,532,100
	Driver[1]	C		4	3,793,120	3,793,120	3,982,776	4,181,915
	Labourer[1]	B	4	2	944,186	944,186	991,395	1,040,965
	Housekeeping Assistant[2]	F	5	1	700,560	700,560	735,588	772,367
Support Staff[1]	C	20	10	3,654,520	3,654,520	3,837,246	4,029,108	
Fire section	Fire Station Officer	H	3	1	877,653	877,653	921,536	967,613
	Leading Fireman	F		2	1,702,920	1,702,920	1,788,066	1,877,469
	Fireman[1]	E	50	1	259,183	259,183	272,142	285,749
	Senior Messenger	C	12	1	677,250	677,250	711,113	746,669
	Fireman[2]	D	20	9	8,011,090	8,011,090	8,411,645	8,832,227
	Driver(3)	D		2	513,072	513,072	538,726	565,662
	Clerical Officer[3]	D	8	1	689,850	689,850	724,343	760,560
	Assistant Divisional Fire Officer	J	4	1	940,653	940,653	987,686	1,037,070
	Fireman[3]	C	50	1	624,582	624,582	655,811	688,602
	Fireman Trainee	B	20	1	585,270	585,270	614,534	645,361
	Fire Engine Operator	F	10	3	903,477	903,477	937,478	984,351
				48,783,436	48,783,436	49,495,702	53,772,110	

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23
Programme:1: General Administration and Policy Development and Implementation						
Promote effective result based management and administration	Administration	Efficient and effective Department	Meeting deadlines	4	4	4
Support to disaster victims	Social Welfare	Acknowledgment forms from support beneficiaries	Number of social visits done	400	500	600
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	10	15	-

COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

Part A. Vision

To be the lead in Public Service Management and Creating a Sustainably Managed, Healthy and Clean Environment.

Part B. Mission

To provide efficient and quality Services in Public Service and Solid Waste Management for the County Citizenry.

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

During the period 2020-2021, the Department was able to;

- To coordinate the provision of responsive and effective services to the public;
- To ensure effective and efficient Public Service Management;
- To promote ethics and integrity in public service delivery;
- To Create a Clean, Healthy and Conducive Environment;

Major Achievements

County Public Service

- Engagement of 178 Interns who were distributed to the various Departments to gain hands on experience, and payment of their monthly stipend;
- Organized the Launch of the 3rd Cohort of Interns that was held on 14th January 2021
- Induction programme for the 3rd Cohort of interns for orientation purposes and to sensitize them on rules and regulations in Public Service on 21st January 2021
- Held a farewell for 170 Interns of the 2nd cohort who had successfully completed the Internship programme on 30th September 2020;
- Digitization of human resource records continued;
- Customization of Competency Framework;
- Formulation of employee's job description;
- Pre-retirement training for the retiring officers was carried out;
- Preparation staff salaries done on time (Payroll closure on or before 10th day of every month);
- Installation of the rolling cabinet;
- Offering attachment opportunities to students;
- Adherence to the performance management plan;
- Review of Job evaluation as per the SRC guidelines for the third cycle 2021/2025;
- Trained staff from all department on how to undertake job evaluation and preparation of job descriptions;
- Coordination and Management of final benefits payable to the employees;
- Complied with workplace guidelines on COVID- 19 Pandemic;
- Training of Trainers on stress management and counselling skills for Human Resource Professionals and Line Managers;
- Convening the County Human Resource Advisory Committee (CHRAC) Meetings;
- Implementation of promotions as per the County Public Service Board's approval.
- Preparation of individual statement for all staff Members for the gratuity contributions;

Solid Waste Management

- Fencing of two existing dumpsites and a proposed waste transfer station;
- Management of dumpsites through waste pushing and compaction, and waste sorting;
- Mapping of illegal collection points through GIS;

- Purchase of a skip loader and 12 skip containers; and
- Planting of trees along perimeter wall of Karindundu dumpsite

Constraints and Challenges:

- Insufficient funding;
- Late disbursement of funds as well as attainment of Bill of Quantities for projects;
- Delay in digitization of Human Resource records;
- Lack of sufficient funds for staff Training;
- Inadequate transport facilitation in the Department due to shortage of vehicles thus hindering supervision.
- The effects of Covid-19 pandemic that hindered service delivery;
- Rainy weather affecting implementation of both works and services;
- IFMIS down time affected the implementation of programs and services;
- Regular break down of the waste collection trucks; and
- Long distances travelled to dispose waste affecting sequence and efficiency of collection.

Major Services/output in the Medium Term Period FY 2021/22 – 2023/2024

- Processing and forwarding of the payroll on time every month;
- Finalization of the digitization of staff records and updating of the digitized staff records;
- Recruitment, induction, placement and capacity building and subsequent discharge of interns in each financial year;
- Participate in the implementation of Voluntary Early Retirement in liaison with the County Public Service Board through training and vetting of staff who will be willing to exit through that programme;
- Participate in the implementation of Staff Establishment in liaison with the County Public Service Board and all other Departments to ensure motivation of staff through re-designations and promotions and matching of staff with their skills;
- Conduct Training Needs Assessment (TNA) for HR Officers;
- Capacity building of the HR Officers to bridge the Gaps identified in TNA;
- Conduct skills gap analysis through Technical Assistance under KDSP through:
 - Consolidating the County skills gap;
 - Defining tasks and processes related to the job; and
 - Guiding on recruitment plan.
- Training of Human Recourse Officers on:
 - Integrated Payroll Personnel Database (IPPD) and IPPD data clean up;
 - pension management;
 - Staff welfare;
- Purchase of necessary equipment, including Purchase of two (2) rolling cabinets, laptops and desktop computers;
- Installation of records management unit work station
- Coordination of staff welfare issued through the County Human Resources Advisory Committee (CHIRAC);

- Have an environmentally and socially acceptable county solid waste disposal space fully equipped for recycling and material recovery;
- Meet the minimum 10 requirements for waste management as regulated by having appropriate and adequate waste collection and transportation facilities;
- Have modern methods of waste collection and management system;
- Roll out capacity building of all waste handlers; and
- Sensitize the community on waste separation from the source.

Part D: Programme Objectives

Programme	Strategic objective
General Administration, policy development and implementation	<ul style="list-style-type: none"> • To ensure effective and efficient County Public Service Management; • Administration and planning services.
Solid Waste Management	To provide effective and efficient Solid waste management services

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24(Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/2023	2023/2024
Programme 1: General Administration, policy development and implementation				
SP 1. 1 Administration and planning services	96,882,054	106,985,107	112,334,362	117,951,080
Total Expenditure of Programme 1	96,882,054	106,985,107	112,334,362	117,951,080
Programme 2: Solid Waste Management				
SP 2. 1 Solid Waste Management Services	102,845,754	76,400,000	80,220,000	84,231,000
Total Expenditure of Programme 2	102,845,754	76,400,000	80,220,000	84,231,000
Total Expenditure of Vote -----	199,727,808	183,385,107	192,554,362	202,182,080

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/2023	2023/2024
Current Expenditure	110,727,808	109,385,107	114,854,362	120,597,080
Compensation to Employees	94,916,279	94,916,279	99,662,093	104,645,197
Use of goods and services	15,811,529	14,468,828	15,192,269	15,951,883
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	89,000,000	74,000,000	77,700,000	81,585,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	89,000,000	74,000,000	77,700,000	81,585,000
Total Expenditure	199,727,808	183,385,107	192,554,362	202,182,080

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/2023	2023/2024
Programme 1: General Administration, policy development and implementation				
Current Expenditure	81,882,054	101,485,107	106,559,362	111,887,330
Compensation to Employees	70,384,325	94,916,279	99,662,093	104,645,197
Use of goods and services	11,497,729	6,568,828	6,897,269	7,242,133
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,000,000	5,500,000	5,775,000	6,063,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	5,500,000	5,775,000	6,063,750
Total Expenditure	96,882,054	106,985,107	112,334,362	117,951,080

Sub-Programme 1: Administration and planning services				
Current Expenditure	81,882,054	101,485,107	106,559,362	111,887,330
Compensation to Employees	70,384,325	94,916,279	99,662,093	104,645,197
Use of goods and services	11,497,729	6,568,828	6,897,269	7,242,133
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,000,000	5,500,000	5,775,000	6,063,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	5,500,000	5,775,000	6,063,750
Total Expenditure	96,882,054	106,985,107	112,334,362	117,951,080
Programme 2: Solid Waste Management				
Current Expenditure	28,845,754	7,900,000	8,295,000	8,709,750
Compensation to Employees	24,531,954			
Use of goods and services	4,313,800	7,900,000	8,295,000	8,709,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	74,000,000	76,000,000	79,800,000	83,790,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	74,000,000	76,000,000	79,800,000	83,790,000
Total Expenditure	102,845,754	83,900,000	88,095,000	92,499,750
Sub-Programme 1: Solid Waste Management Services				
Current Expenditure	28,845,754	7,900,000	8,295,000	8,709,750
Compensation to Employees	24,531,954			
Use of goods and services	4,313,800	7,900,000	8,295,000	8,709,750
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	74,000,000	68,500,000	71,925,000	75,521,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	74,000,000	68,500,000	71,925,000	75,521,250
Total Expenditure	102,845,754	76,400,000	80,220,000	84,231,000

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

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021			2021/2022	2022/2023	2023/2024
	POSITION TITLE	JOB GROUP	AUTHORISED	IN POSITION				
COUNTY PUBLIC SERVICE MANAGEMENT								
"	CECM	T	1	1		3,947,500	4,144,875	4,352,119
"	Chief Officer	S	1	1		2,307,280	2,422,644	2,543,776
"	Director HRM	R	1	1		1,907,280	2,002,644	2,102,776
"	Ward Administrator	N	1	1		1,278,880	1,342,824	1,409,965
"	Chief Record Management Officer	M	1	1		1,119,440	1,175,412	1,234,183
"	Chief HRM Assistant	M	4	4		4,477,760	4,701,648	4,936,730
"	Chief Assistant Office Administrator	M	1	1		1,119,440	1,175,412	1,234,183
"	Senior Assistant Office Administrator	L	1	1		956,040	1,003,842	1,054,034
"	Senior Assistant Establishment Officer	L	1	1		956,040	1,003,842	1,054,034
"	HRM& Development Officer (1)	K	2	2		1,470,480	1,544,004	1,621,204
"	Principal clerical Officer	K	1	1		735,240	772,002	810,602
"	Senior Administrative Officer	K	1	1		735,240	772,002	810,602
"	Assistant Establishment Officer	K	1	1		735,240	772,002	810,602
"	Assistant Office Administrator (2)	J	1	1		637,120	668,976	702,425
"	Supply Chain Management Officer (2)	J	1	1		637,120	668,976	702,425
"	Accountant (3)	J	1	1		637,120	668,976	702,425
"	Administrative Officer (2)	J	1	1		637,120	668,976	702,425
"	Senior Clerical Officer	H	1	1		466,240	489,552	514,030
"	HRM Assistant (3)	H	1	1		513,400	539,070	566,024
"	Clerical Officer (3)	D	1	1		922,260	968,373	1,016,792
"	Senior Driver (3)	D	1	1		802,320	842,436	884,558
"	Clerical Officer (3)	D	1	1		639,012	670,963	704,511

"	Support Staff (1)	C	2	2	517,880	543,774	570,963
"	Head Messenger	C	1	1	517,880	543,774	570,963
"	Clerical Officer (4)	C	1	1	517,880	543,774	570,963
"	Driver (1)	C	1	1	517,880	543,774	570,963
"	Sergeant	C	1	1	517,880	543,774	570,963
"	Labourer (2)	A	1	1	608,527	638,954	670,901
"	Interns (Stipend)		200	200	28,000,000	29,400,000	30,870,000
"	TOTAL				58,835,499	61,777,274	64,866,138
SOLID WASTE MANAGEMENT							
"	Chief Officer	S	1	1	2,307,280	2,422,644	2,543,776
"	Director	R	1	1	1,907,280	2,002,644	2,102,776
"	Ward Administrators	N	1	1	1,278,880	1,342,824	1,409,965
"	Chief Assistant P.H.O	M	4	4	6,443,760	6,765,948	7,104,245
"	Senior Assistant P.H.O	L	3	3	4,522,320	4,748,436	4,985,858
"	Senior P.H.O	L	1	1	1,555,440	1,633,212	1,714,873
"	Senior Public Health Assistant	K	1	1	1,299,240	1,364,202	1,432,412
"	Senior P.H.O (1)	K	1	1	1,299,240	1,364,202	1,432,412
"	Cleansing Supervisor (1)	G	1	1	396,040	415,842	436,634
"	Senior Office Assistant	G	1	1	396,040	415,842	436,634
"	Cleaning Foreman	G	1	1	396,040	415,842	436,634
"	Copy Typist (1)	F	1	1	396,040	415,842	436,634
"	Senior Cleaning Supervisor	D	1	1	346,420	363,741	381,928
"	Fireman (2)	D	1	1	346,420	363,741	381,928
"	Driver (3)	D	3	3	1,039,260	1,091,223	1,145,784
"	Support Staff (1)	C	1	1	251,440	264,012	277,213
"	Cleaning Supervisor	C	1	1	616,370	647,189	679,548
"	Support Staff 1	C	126	126	7,886,971	8,281,320	8,695,386
"	Support Staff (2)	B	11	11	2,668,520	2,801,946	2,942,043
"	Labourer (1)	B	2	2	485,185	509,445	534,917
"	Driver II	B	1	1	242,593	254,722	267,458
"	Total				36,080,780	37,884,819	39,779,060
					94,916,279	99,662,093	104,645,19
							8

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Programme I: Management of County Human Resources							
Outcome: Effective and Efficient Public Service							
Sub-Programme I: Public Service Management							
Management of County Payroll	IPPD	Monthly By-Products	<ul style="list-style-type: none"> Monthly Payroll Monthly Deductions for various parties (KRA, SACCOs, Welfare, NHIF, NSSF, Banks, etc.- 	Achieved	√	√	√
Integration and Activation of Employees Data	IPPD	Updated staff IPPD Data	No of Data integrated and/or activated into payroll	Achieved	√	√	√
Management of Human Resource Record	Records Management	Updated HR Records	No of HR Records Updated as per need	Achieved	√	√	√
Coordination and Management of Final Benefits Payable To Employees	Pensions /IPPD	Updated Monthly Pensions and Gratuity Deductions By-Products	<ul style="list-style-type: none"> Monthly Pensions Deductions Monthly Gratuity Computations 	Achieved	√	√	√
Addressing HR Matters Through CHRAC	Advisory	Number of CHRAC Meetings Held	Notices and Minutes of CHRAC Meetings	Achieved	√	√	√
Coordination of County Staff Welfare through medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered by Medical and Insurance Covers	Achieved	√	√	√

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Managing the County Internship Programme	Staff Welfare Unit	Recruit, induct and Deploy 200 interns	Number of Interns recruited, inducted and deployed to various Departments	Achieved	√	√	√
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	√	√	√
Programme 2: Solid Waste Management							
Outcome: Effective and Efficient Solid Waste Management Services							
Sub-Programme 2: Solid Waste Management							
SP2.1 Solid waste collection and disposal	Solid Waste Management	Clean environment	No. of tonnage collected and disposed	25,000	39,000	45,000	49,000
SP2.2 Dumpsite management	Solid Waste Management	Well managed dumpsite	No of dumpsites managed	4	4	3	3
			Completion rate of construction at dumpsite	0	100%	100%	100%
SP2.3 Purchase of trucks and machinery	Solid Waste Management	Increased garbage trucks fleets	No. of trucks purchased	0	2	2	2
		Increased waste collection points	No of skips procured	0	15	15	20
		Increased waste recycling	No of machinery procured	0	1	1	1

AGRICULTURE, LIVESTOCK AND FISHERIES

Part A. Vision

To ensure food and nutrition security to the county citizen and job creation.

Part B. Mission

To improve agricultural productivity through promotion of innovative, competitive and sustainable Agriculture, Livestock and Fisheries production systems

Part C. Performance Overview and Background for Programme(s) Funding Achievements during year 2019/2020

During the 2019/20 Financial Year the department did the following activities:

- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These includes world bank and SIDA funded projects that include Kenya Climate Smart Agriculture Project and Agriculture Sector Development Support Program
- Promotion of modern technologies in aquaculture by restocking of ponds and dams with fingerlings and provision of fish feeds for fish cages culture.
- To enhance food and nutrition security the department implemented various ward specific projects i.e. construction of produce collection shed (Mukurwe-ini West), provision of Hass Avocado seedlings worth 1 Million (Iria-ini), construction of milk collection Centre (Ruguru and Mweiga), Equipping Mweiga Slaughter House (Mweiga), procurement of manure worth 2M to improve coffee sector (Mahiga) etc.
- Capacity building on appropriate agricultural technologies, Plant clinic and soil testing services.
- Improvement of livestock breeds by procurement of improved indigenous poultry breeds and dairy goats.
- Enhancing mechanization services in the county by rehabilitation of machineries and procurement of tractor and equipment for the AMS Naromoru.

- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project (KCSAP) and funding groups under micro projects and sub projects.
- Promotion of high yielding breeds and breeding by provision of free artificial insemination services.
- Vaccination of animals against notifiable diseases, provision of acaricides to 22-Community cattle dip and renovation of Karatina Slaughter house to enhance veterinary public health.
- Maintenance and expansion of fruit tree nursery that has been established at Wambugu ATC to provide disease free seedlings.
- To secure Wambugu ATC the department started phase 1 of fencing the institution.

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/22

A. 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.
- Aging workforce affecting succession management
- Low adoption of technologies by clients
- Poor research-extension –farmer linkage

B. Mitigation strategies

- Increase in resource allocation to the department
- Recruiting more technical officers
- Packaging climate change resilient technologies
- Capacity building of the technical staff
- Improvement in water conservation mechanisms
- Procurement of more vehicles.
- Strengthen research extension farmer linkage

Major services/outputs to be provided in medium term period 2021/22 – 2023/24 and the inputs required

- Increased production and productivity of dairy, poultry, goats, pigs and rabbits.
- Enhanced diseases and pests control in both livestock and crops.
- Improved aquaculture development.
- Improved food security and household income.
- Reduced post-harvest losses
- Enhanced extension services through embracing PPP
- Embracing multi-sectoral approach to extension
- Increased capacity building of staff
- 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 and productivity 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 10% through increased fish production and value addition.

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Agricultural Management				
SP 1.1 Administration and planning services	502,491,602	647,585,229	679,964,490	713,962,715
SP 1.2 County Agriculture Extension Programme	2,275,000	11,959,500	12,557,475	13,185,349
Total Expenditure of Programme 1	504,766,602	659,544,729	692,521,965	727,148,064
Programme 2: Wambugu ATC				
SP 2.1. Farm Development and Training	24,262,000	14,915,500	15,661,275	16,444,339
Total Expenditure of Programme 2	24,262,000	14,915,500	15,661,275	16,444,339
Programme 3: AMS Naromoru				
SP 3.1 Development of Agricultural Land for Crop Production	8,929,794	8,710,500	9,146,025	9,603,326
Total Expenditure of Programme 3	8,929,794	8,710,500	9,146,025	9,603,326
Programme 4: Livestock Production management				
SP 4.1 Provision of extension Services to Livestock farmers	22,426,000	10,471,100	10,994,655	11,544,388
Total Expenditure of Programme 4	22,426,000	10,471,100	10,994,655	11,544,388
Programme 5: Veterinary Services				
SP 5.1 Breeding, Disease Surveillance and Control	25,765,000	34,481,180	36,205,239	38,015,501
Total Expenditure of Programme 5	25,765,000	34,481,180	36,205,239	38,015,501
Programme 6: Fisheries development and Management				
SP 6.1 Provision of extension Services to Fish farmers	7,749,000	10,719,000	11,254,950	11,817,698
Total Expenditure of Programme 6	7,749,000	10,719,000	11,254,950	11,817,698
Total Expenditure of Vote	593,868,396	733,547,669	770,225,052	808,736,305

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	201,270,924	244,766,843	257,005,185	269,855,444
Compensation to Employees	121,380,480	221,380,480	232,449,504	244,071,979
Use of goods and services	79,890,444	23,386,363	24,555,681	25,783,465
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	392,597,472	488,780,826	513,219,867	538,880,861

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	392,597,472	488,780,826	513,219,867	538,880,861
Total Expenditure of Vote	593,868,396	733,547,669	770,225,052	808,736,305

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Agricultural Management				
Current Expenditure	186,469,130	226,874,903	238,218,648	250,129,581
Compensation to Employees	121,250,480	221,380,480	232,449,504	244,071,979
Use of goods and services	65,218,650	5,494,423	5,769,144	6,057,601
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	318,297,472	420,710,326	441,745,842	463,833,134
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	318,297,472	420,710,326	441,745,842	463,833,134
Total Expenditure	504,766,602	647,585,229	679,964,490	713,962,715
Sub Programme 1.1: Administration and planning services				
Current Expenditure	184,194,130	226,874,903	238,218,648	250,129,581
Compensation to Employees	121,100,480	221,380,480	232,449,504	244,071,979
Use of goods and services	63,093,650	5,494,423	5,769,144	6,057,601
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	318,297,472	420,710,326	441,745,842	463,833,134
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	318,297,472	420,710,326	441,745,842	463,833,134
Total Expenditure	502,491,602	647,585,229	679,964,490	713,962,715
Sub Programme 1.2 County Agriculture Extension Programme				
Current Expenditure	2,275,000	2,859,500	3,002,475	3,152,599
Compensation to Employees	150,000	200,000	210,000	220,500
Use of goods and services	2,125,000	2,659,500	3,002,475	3,152,599
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		8,900,000	9,345,000	9,812,250
Total Expenditure	2,275,000	11,959,500	12,557,475	13,185,349
Programme 2: Wambugu ATC				
Current Expenditure	5,762,000	5,751,500	6,039,075	6,341,029
Compensation to Employees		400,000	420,000	441,000
Use of goods and services	5,762,000	5,351,500	5,619,075	5,900,029
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	18,500,000	9,164,000	9,622,200	10,103,310
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,500,000	9,164,000	9,622,200	10,103,310
Total Expenditure	24,262,000	14,915,500	15,661,275	16,444,339
Sub-Programme 1: Farm Development and Training				
Current Expenditure	5,762,000	5,751,500	6,039,075	6,341,029
Compensation to Employees		400,000	420,000	441,000
Use of goods and services	5,762,000	5,351,500	5,619,075	5,900,029

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	18,500,000	9,164,000	9,622,200	10,103,310
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	18,500,000	9,164,000	9,622,200	10,103,310
Total Expenditure	24,262,000	14,915,500	15,661,275	16,444,339
Programme 3. AMS Naromoru				
Current Expenditure	1,929,794	1,710,500	1,796,025	1,885,826
Compensation to Employees		60,000	63,000	66,150
Use of goods and services	1,929,794	1,650,500	1,733,025	1,819,676
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	7,000,000	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,000,000	7,000,000	7,350,000	7,717,500
Total Expenditure	8,929,794	8,710,500	9,146,025	9,603,326
Sub-Programme 1: Development of Agricultural Land for Crop Production				
Current Expenditure	1,929,794	1,710,500	1,796,025	1,885,826
Compensation to Employees		60,000	63,000	66,150
Use of goods and services	1,929,794	1,650,500	1,733,025	1,819,676
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	7,000,000	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,000,000	7,000,000	7,350,000	7,717,500
Total Expenditure	8,929,794	8,710,500	9,146,025	9,603,326
Programme 4: Livestock Production Management				
Current Expenditure	1,626,000	2,276,100	2,389,905	2,509,400
Compensation to Employees	100,000	200,000	210,000	220,500
Use of goods and services	1,526,000	2,076,100	2,179,905	2,288,900
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,800,000	8,395,000	8,814,750	9,255,488
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	20,800,000	8,395,000	8,814,750	9,255,488
Total Expenditure	22,426,000	10,471,100	10,994,655	11,544,388
Sub-Programme 4.1: Provision of extension Services to Livestock farmers				
Current Expenditure	1,626,000	2,276,100	2,389,905	2,509,400
Compensation to Employees	100,000	200,000	210,000	220,500
Use of goods and services	1,526,000	2,076,100	2,179,905	2,288,900
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,800,000	8,395,000	8,814,750	9,255,488
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,800,000	8,395,000	8,814,750	9,255,488
Total Expenditure	22,426,000	10,471,100	10,994,655	11,544,388
Programme 5: Veterinary Services				
Current Expenditure	3,765,000	3,484,840	3,659,082	3,842,036
Compensation to Employees				
Use of goods and services	3,765,000	3,484,840	3,659,082	3,842,036
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	22,000,000	27,511,500	28,887,075	30,331,429

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	22,000,000	27,511,500	28,887,075	30,331,429
Total Expenditure	25,765,000	34,481,180	36,205,239	38,015,501
Sub-Programme 5.1 Breeding, Disease Surveillance and Control				
Current Expenditure	3,765,000	3,484,840	3,659,082	3,842,036
Compensation to Employees				
Use of goods and services	3,765,000	3,484,840	3,659,082	3,842,036
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	22,000,000	27,511,500	28,887,075	30,331,429
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	22,000,000	27,511,500	28,887,075	30,331,429
Total Expenditure	25,765,000	34,481,180	36,205,239	38,015,501
Programme 6: Fisheries development and Management				
Current Expenditure	1,719,000	1,809,500	1,899,975	1,994,974
Compensation to Employees				
Use of goods and services	1,719,000	1,809,500	1,899,975	1,994,974
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	6,000,000	7,100,000	7,455,000	7,827,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	7,100,000	7,455,000	7,827,750
Total Expenditure	7,749,000	10,719,000	11,254,950	11,817,698
Sup-Programme 6.1 Provision of extension Services to Fish farmers				
Current Expenditure	1,719,000	1,809,500	1,899,975	1,994,974
Compensation to Employees				
Use of goods and services	1,719,000	1,809,500	1,899,975	1,994,974
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	6,000,000	7,100,000	7,455,000	7,827,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	7,100,000	7,455,000	7,827,750
Total Expenditure	7,749,000	10,719,000	11,254,950	11,817,698
Total Expenditure of Vote	593,868,396	733,547,669	770,225,052	808,736,305

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

Delivery unit	Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
	Position/Title	Job/Group	Authorized	In position	Estimates 2019/20	Estimates 2020/21	2021/22	2022/23
Headquarter	CECM	T		1	3,421,729	3,490,000	3,664,500	3,847,725
	Chief Officer	S		1	2,497,534	2,591,800	2,721,390	2,857,460
	Principal Agricultural Officer	N		2	2,392,938	2,791,920	2,931,516	3,078,092
	Senior Office Administrative Assistant	L		2	1,039,994	2,073,600	2,177,280	2,286,144
	Agriculture Officer	K		2	1,548,720	1,662,000	1,745,100	1,832,355
	Chief Clerical Officer	J		2	874,250	1,208,960	1,269,408	1,332,878
	Clerical Officer I	G		1	396,636	453,640	476,322	500,138
	Clerical Officer	F		1	749,050	748,000	785,400	824,670
	Senior Support Staff	F		2	674,842	668,720	702,156	737,264
	Support staff	D		1	275,500	280,300	294,315	309,031
	Driver	G		2	832,640	907,280	952,644	1,000,276
	Driver II	F		2	668,720	668,720	702,156	737,264
	Driver III	D		1	551,000	280,300	294,315	309,031
	Driver	B		3	1,710,000	1,782,000	1,871,100	1,964,655
	Labourer	B		2	484,000	1,188,000	1,247,400	1,309,770

Delivery unit	Staff details	Job/Group	Staff establishment in FY 2019/20		Expenditure estimates			
			Authorised	In position	Estimates 2019/20	Estimates 2020/21	2021/22	2022/23
				25	18,593,809	20,795,240	21,835,002	22,926,753
Agriculture	Director Crops Resource	R		1	2,088,520	2,297,372	2,527,109	2,653,464
	Deputy Director	Q		4	8,316,160	9,147,776	10,062,554	10,565,682
	Assistant Director of Agriculture	P		5	9,209,600	10,130,560	11,143,616	11,700,797
	Principal Agricultural Officer	N		13	18,714,640	20,586,104	22,644,714	23,776,950
	Senior Superintendent Agriculture	N		2	2,673,520	2,940,872	3,234,959	3,396,707
	Administrator	N		1	1,336,760	1,470,436	1,617,480	1,698,354
	Chief Agricultural Officer	M		5	6,516,480	7,168,128	7,884,941	8,279,188
	Engineer I (Agriculture)	L		1	951,720	1,046,892	1,151,581	1,209,160
	Chief Superintending Agriculture	M		3	3,258,240	3,584,064	3,942,470	4,139,594
	Chief Assistant Agricultural Officer	M		16	16,291,200	17,920,320	19,712,352	20,697,970
	Senior Assistant Agricultural Officer	L		10	10,468,920	11,515,812	12,667,393	13,300,763
	Agricultural Officer	K		1	774,360	851,796	936,976	983,825
	Chief Assistant Agriculture	K		18	13,938,480	15,332,328	16,865,561	17,708,839
	Assistant Agricultural Officer I	K		1	774,360	851,796	936,976	983,825
	Assistant Office Administrative I	L		1	951,720	1,046,892	1,151,581	1,209,160
	Hospitality Officer	K		1	774,360	851,796	936,976	983,825
	Assistant Agricultural Officer II	J		11	4,997,520	5,497,272	6,046,999	6,349,349
	Assistant Agricultural Officer III	H		4	1,248,960	1,373,856	1,511,242	1,586,804
	Hospitality Officer	J		1	555,280	610,808	671,889	705,483
	Senior Clerical Officer	H		1	456,280	501,908	552,099	579,704
	Chief Driver	G		2	832,640	915,904	1,007,494	1,057,869
	Senior Support Staff	G		1	416,320	457,952	503,747	528,934
	Artisan	G		1	416,320	457,952	503,747	528,934
	Agricultural Assistant I	H		2	912,560	1,003,816	1,104,198	1,159,408
	Support staff	E		3	886,800	975,480	1,073,028	1,126,679
	Support staff	C		2	517,880	569,668	626,635	657,967
	Artisan Grade II	F		1	334,360	367,796	404,576	424,805
Driver I	F		2	668,720	735,592	809,151	849,609	
Driver II	E		2	591,200	650,320	715,352	751,120	
Plant Operator III	E		2	591,200	650,320	715,352	751,120	
Labourer	F		1	749,050	823,955	906,351	951,669	
Labourer	B		3	3,420,000	3,762,000	4,138,200	4,345,110	
Labourer	A		3	1,452,000	1,597,200	1,756,920	1,844,766	
				125	116,086,130	127,694,743	140,464,219	147,487,433
Livestock	Senior Assistant Director of Livestock Production	Q		2	4,158,080	4,573,888	5,031,277	5,534,405
	Assistant Director Of Livestock Production	P		1	1,841,920	4,052,224	4,457,446	4,903,191
	Principal Livestock Production Officer	N		3	4,010,280	4,411,308	4,852,439	5,337,683
	Chief Livestock Production Officer	M		1	1,086,080	1,194,688	1,314,157	1,445,573
	Chief Assistant Livestock Production Officer	M		5	5,430,400	7,168,128	7,884,941	8,673,435
	Senior Livestock Production Officer	L		2	1,903,440	2,093,784	2,303,162	2,533,478
	Senior Assistant Livestock Production Officer	L		3	2,855,160	3,140,676	3,454,744	3,800,218
	Chief Assistant Office Administrative	M		1	1,086,080	1,194,688	1,314,157	1,445,573
	Assistant Livestock Production Officer I	K		1	774,360	851,796	936,976	1,030,674
	Chief Livestock Production Officer	K		1	774,360	851,796	936,976	1,030,674
	Senior Livestock Production Assistant I	J		2	1,110,560	1,221,616	1,343,778	1,478,156
	Livestock Production Assistant II	H		1	456,280	501,908	552,099	607,309
	Livestock Health Assistant	G		3	1,248,960	1,373,856	1,511,241	1,662,365
	Clerical Officer	G		1	416,320	457,952	503,747	554,122
	Senior Support Staff	F		2	668,720	735,592	809,151	890,066
	Driver	F		1	334,360	367,796	404,576	445,034
	Senior Support Staff	E		2	591,200	650,320	715,352	786,887
	Driver	E		1	295,600	325,160	357,676	393,444
Senior Subordinate Staff	D		2	551,000	606,100	666,710	733,381	
Support Staff	B		2	505,640	556,204	611,824	673,006	
Labourer I	B		4	2,280,000	2,508,000	2,758,800	3,034,680	
				41	32,378,800	38,837,480	42,721,229	46,993,354
	Deputy Director Veterinary Services	R		1	2,088,520	2,297,372	2,527,109	2,779,820

Delivery unit	Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
	Position/Title	Job/Group	Authorized	In position	Estimates 2019/20	Estimates 2020/21	2021/22	2022/23
Veterinary	Assistant Director Of Veterinary Services	P		2	3,683,840	4,052,224	4,457,446	4,903,191
	Chief Veterinary Officer	N		5	6,683,800	7,352,180	8,087,398	8,896,138
	Senior Assistant Livestock Health Officer	L		4	3,806,880	4,187,568	4,606,325	5,066,957
	Chief Livestock Health Assistant	K		54	41,815,440	45,996,984	50,596,682	55,656,351
	Hides And Skin Leather Development Officer	K		1	774,360	851,796	936,976	1,030,673
	Assistant Livestock Health Officer	J		2	1,110,560	1,221,616	1,343,778	1,478,155
	Animal Health Assistant	H		2	912,560	1,003,816	1,104,198	1,214,617
	Assistant Leather Development Officer III	H		1	456,280	501,908	552,099	607,309
	Senior Office Administrative Assistant	M		1	1,132,800	1,246,080	1,370,688	1,507,757
	Office Administrator I	K		1	774,360	851,796	936,976	1,030,673
	Charge Hand	H		1	456,280	501,908	552,099	607,309
	Driver	H		1	456,280	501,908	552,099	607,309
	Livestock Health Assistant II	G		9	5,828,480	6,411,328	7,052,461	7,757,707
	Junior Livestock Health Assistant	F		2	668,720	735,592	809,151	890,066
	Supply Chain Management Assistant	G		1	416,320	457,952	503,747	554,122
	Senior Support Staff	F		2	668,720	735,592	809,151	890,066
	Laborer	B		2	1,140,000	1,254,000	1,379,400	1,517,340
	Charge Hand	H		1	456,280	501,908	552,099	607,309
	Laborer	A		2	968,000	1,064,800	1,171,280	1,288,408
	Driver	E		1	295,600	325,160	357,676	393,444
Support staff	D		1	275,500	303,050	333,355	366,691	
Senior Support Staff	E		2	591,200	650,320	715,352	786,887	
Support Staff II	B		2	505,640	556,204	611,824	673,007	
			101	76,644,260	83,563,062	91,919,369	101,111,306	
Fisheries	Fisheries Officer	K		6	4,646,160	5,110,776	5,621,853	6,184,038
	Fisheries Assistant I	J		5	2,776,400	3,054,040	3,359,444	3,695,388
	Assistant Fisheries Officer III	H		2	832,640	915,904	1,007,494	1,108,243
	Fisheries Assistant II	H		8	3,330,560	3,663,616	4,029,977	4,432,975
	Charge Hand (Building)	H		1	416,320	457,952	503,747	554,122
	Clerical Officer I	H		1	416,320	457,952	503,747	554,122
	Cleaning Supervisor IIB	E		1	295,600	325,160	357,676	393,444
	Labourer I	B		1	570,000	627,000	689,700	758,670
	Labourer II	A		3	1,452,000	1,597,200	1,756,920	1,932,612
			28	14,736,000	16,209,600	17,830,558	19,613,614	
GRAND TOTAL			320	258,438,999	287,100,125	314,770,377	338,132,460	

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter	Procured small A.I vehicles (1300cc)	No. of vehicles procured	0	2	0	0
1.2 County agriculture extension (Crops development)	Directorate of Crops resource management	Procure certified Irish potatoes seeds	No. of bags procured	0	800	1000	1000
		Procured tea seedlings	No. of tea seedlings procured	0	133,000	135,000	135,000
		Established Kitchen garden demonstration	No. of Kitchen garden demonstration established	0	30	60	90
1.3 Kenya Climate Smart Agriculture Project	County Project coordinating Unit	Funded CIGs and VMGs groups	No. of CIGs and VMGs funded	112	138	150	0
		Funded sub- project	No. of Sub project Funded	5	3	3	0
1.4 Agriculture Sector Development Support programme II	County Project coordinating Unit	Innovations and Climate smart technologies promoted	No. of Innovations and Climate smart technologies promoted	3	3	3	0
Programme 2 Wambugu ATC							
SP2.1 Farm development	Wambugu ATC	Completed modern gate	Gate complete	0	1	0	0
		Fenced institution with chain link and concrete posts	Length (Km) fence	2	2	2	0

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Landscaped institution and renovated pavements	Area landscaped and No. of pavement renovated	0	4	0	0
		Established grafted Avocado seedlings	No. of seedlings produced	50,000	50,000	50,000	50,000
		Procured chisel plough	No. of chisel plough procured	0	1	0	0
Programme 3: AMS Narumoru							
SP 3.1 Development of Agricultural Land for Crop Production	AMS Narumoru	Rehabilitated plant machinery and farm tractors	No. of plant machinery and farm tractors rehabilitated	1	5	5	5
Programme 4: Livestock Resources Development							
SP 4.1 Provision of extension Services to Livestock farmers	Directorate of Livestock Production	Established Fodder production	Acre of fodder production established	0	10	10	10
		Procured Milk packaging materials	Quantity of packaged material procured	0	30 tons	0	0
		Procured KARI improved indigenous chicks	No. of KARI improved indigenous chicks procured	30,000	20,000	20,000	20,000
		Procured goat dairy breeding stock	No. of goat dairy breeding stock procured	50	50	100	100
Programme 5 :Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procurement of A.I. Equipment, liquid nitrogen and semen.	Number of AI doses	15,038	16,000	17,000	18,000
	Directorate of veterinary services	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	65,000	66,000	70,000	70,000
		Constructed Septic tank	No. of septic tank constructed	0	1	0	0
		Constructed crushes	No. of crushes constructed	0	50	75	100
Programme 6: Fisheries Development and Management							
6.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Purchased fingerings for farmers	Number of fingerings procured and distributed to farmers	167,000	200,000	250,000	300,000
		Procured fish feeds	No. of bags procured	0	350	400	400

TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT

Part A. Vision

A transformed middle income county which is investor friendly and a world class tourist destination of choice

Part B. Mission

To create an enabling socio-economic environment for a globally competitive investment climate, world class tourist destination and a strong co-operative's sector through investment facilitation, tourist product development and enabling policy and legal framework

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

Performance Review

The sector direction in terms of performance has been and still remains as to; -

- Develop markets for economic growth
- Promote fair trading environments and consumer protection
- Enhance investment and promote regional economic integration
- Enhance industrial and enterprise development
- Develop and promote tourism and cultural heritage for increased economic growth.
- Strengthen the cooperative movement

Major achievements for the period and expenditure trends;

- Fully implemented Nyeri County Enterprise Development Fund Act which has unlocked affordable financing to Small and Medium business in Nyeri County. The Enterprise development fund has benefited 99 loanees in the period of expenditure.
- Constructed and Improved Markets in the county, Kaheti Market stalls, Kerichu Market, Mudavadi Market, Kiawara Market, Kamakwa Market, Kiharo market toilet block, Ichamara market, Ithekahuno Market and Mihuti market Market which will provide clean and friendly environment for business.
- In the expenditure period the department of trade has settled 1,484 traders. The Department continues to improve trading environment for traders in markets by providing better roofing, better floors, lighting and providing water.
- The department has continued to promote Investment in the period of expenditure by compiling and printing the first Nyeri county Investment profile.
- The department rehabilitated the cultural center/ Nyeri Heroes Park by constructing ablution blocks for persons living with disability, tile installation in the cinema hall, parking space leveled and murramed, water installation and tree planting around the compound.
- The department installed the Field Marshall Dedan Kimathi Monument at Kahigaini Site in an effort to celebrate the Mau Mau hero.
- In pursuit for consumer protection through fair trade practices, the weights and measures unit in the department of trade in the year of expenditure conducted spot checks inspection and verification of **14,133** weighing and measuring equipment within Nyeri County through visiting **188** trading centres.
- For efficiency in ensuring fair trade practices and consumer protection mandate is effective, the department acquired a specialized verification vehicle.

Constraints and challenges in budget implementation

- COVID 19 affected some of the planned programs adversely. This lead to cancellation of planned activities.
- During the expenditure year a lot of unforeseen activities which need financing emerged such as procurement of soaps and hand sanitizers, installation of hand washing stations.
- Inadequate financing that lead to incomplete projects.

Part D: Programme Objectives

1. General administration and policy development and Implementation

Objective: Ensure timely efficient and effective delivery of public services and Access to information relating to trading, industrialization and

2. Tourism Development

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

3. Culture and Arts

Objective: To promote and develop all aspects of visual arts, performing arts and educate the public on all aspects of tangible and intangible cultural heritage

4. Trade Development

Objective: To develop wholesale and retail markets infrastructure as critical to achievement of the projected 10% economic growth in vision 2030

5. Cooperative Development

Objective: To strengthen Cooperative movement through Capacity Building to enhance good governance

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (KShs. Millions)

Programme	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Programme 1: General Administration and Policy Development and Implementation				
SP 1. 1 Administrative support services	126,655,440	103,287,395	108,451,765	113,874,353
Total Expenditure of Programme 1	126,655,440	103,287,395	108,451,765	113,874,353
Programme 2: Tourism Promotion				
SP 2. 1 Tourism Promotion	22,285,000	33,029,170	32,565,314	34,193,580
Total Expenditure of Programme 2	22,285,000	33,029,170	32,565,314	34,193,580
Programme 3: Co-operative Development				
SP 3.1 Cooperative development and Management	6,598,370	9,970,000	10,468,500	10,991,925
Total Expenditure of Programme 3	6,598,370	9,970,000	10,468,500	10,991,925
Total Expenditure of Vote	155,538,810	144,271,980	151,485,579	159,059,858

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

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Current Expenditure	51,538,810	50,245,025	52,757,276	55,395,140
Compensation to Employees	40,750,440	39,750,440	41,737,962	43,824,860
Use of goods and services	10,788,370	10,494,585	11,019,314	11,570,280
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	104,000,000	94,026,955	98,728,303	103,664,718
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	104,000,000	94,026,955	98,728,303	103,664,718
Total Expenditure of Vote	155,538,810	144,271,980	151,485,579	159,059,858

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

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Programme 1: General Administration and Policy Development and Implementation				
Current Expenditure	47,655,440	46,260,440	48,573,462	51,002,135
Compensation to Employees	40,750,440	39,750,440	41,737,962	43,824,860
Use of goods and services	6,905,000	6,510,000	6,835,500	7,177,275
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	79,000,000	57,026,955	59,878,303	62,872,218
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	79,000,000	57,026,955	59,878,303	62,872,218
Total Expenditure	126,655,440	103,287,395	108,451,765	113,874,353
Sub-Programme 1: Administrative support services				
Current Expenditure	47,655,440	46,260,440	48,573,462	51,002,135
Compensation to Employees	40,750,440	39,750,440	41,737,962	43,824,860
Use of goods and services	6,905,000	6,510,000	6,835,500	7,177,275
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	79,000,000	57,026,955	59,878,303	62,872,218
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	79,000,000	57,026,955	59,878,303	62,872,218
Total Expenditure	126,655,440	103,287,395	108,451,765	113,874,353
Programme 2: Tourism Development				
Current Expenditure	2,285,000	2,014,585	2,115,314	2,221,080
Compensation to Employees				
Use of goods and services	2,285,000	2,014,585	2,115,314	2,221,080
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,000,000	29,000,000	30,450,000	31,972,500
Total Expenditure	22,285,000	33,029,170	32,565,314	34,193,580
Sub-Programme 1: Tourism Promotion				
Current Expenditure	2,285,000	2,014,585	2,115,314	2,221,080
Compensation to Employees				
Use of goods and services	2,285,000	2,014,585	2,115,314	2,221,080
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,000,000	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,000,000	29,000,000	30,450,000	31,972,500
Total Expenditure	22,285,000	33,029,170	32,565,314	34,193,580
Programme 3: Co-operative Development				
Current Expenditure	1,598,370	1,970,000	2,068,500	2,171,925
Compensation to Employees				
Use of goods and services	1,598,370	1,970,000	2,068,500	2,171,925
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure	6,598,370	9,970,000	10,468,500	10,991,925

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Sub-Programme 1: Cooperative development and Management				
Current Expenditure	1,598,370	1,970,000	2,068,500	2,171,925
Compensation to Employees				
Use of goods and services	1,598,370	1,970,000	2,068,500	2,171,925
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	8,000,000	8,400,000	8,820,000
Total Expenditure	6,598,370	9,970,000	10,468,500	10,991,925
Total Expenditure for the Vote	155,538,810	144,271,980	151,485,579	159,059,858

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

DELIVERY UNIT[1]	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZE D	IN POSITIO N	Actual 2020/21	2021/22	2022/23	2023/24
Administration	CECM	T	1	1	3,063,060	3,063,060	3,216,213	3,377,024
	Chief Officer	S	1	1	2,522,520	2,522,520	2,648,646	2,781,078
	Office Administrative Assistant[2]	J	1	1	544,194	544,194	571,404	599,974
	Senior Clerical Officer	J	2	1	544,194	544,194	571,404	599,974
	Supplies chain Management Assistant 3	H	1	1	409,450	409,450	429,922	451,418
	Typist 11	K	1	1	677,250	677,250	711,113	746,668
	Supplies chain Management Assistant	K	1	1	677,250	677,250	711,113	746,668
	Junior Market master	K	1	1	544,446	544,446	571,668	600,252
	Senior Messenger	B	1	1	578,844	578,844	607,786	638,176
	Labourer 1	B	1	1	542,666	542,666	569,800	598,290
	Driver 3	B	1	1	578,844	578,844	607,786	638,176
	Driver 11	B	1	1	250,362	250,362	262,880	276,024
	Driver 111	A	1	1	223,587	223,587	234,766	246,505
	Support staff	C	1	1	195,867	195,867	205,660	215,943
Trade Promotion	County Trade Director	R	1	0	2,080,121	2,080,121	2,184,127	2,293,334
	Assistant Director Trade	p	1	0	1,550,600	1,550,600	1,628,130	1,709,537
	Principal Trade Officer	N	1	1	1,022,792	1,022,792	1,073,932	1,127,629
	Chief Trade Development Officer	M	1	1	1,022,792	1,022,792	1,073,932	1,127,629
	Trade Development Officer 1	K	1	0	634,426	634,426	666,147	699,455
	Trade Development Officer	J	3	0	1,575,504	1,575,504	1,654,279	1,736,993
Fair Trade Promotion	Chief Weights and Measures Officer	M	1	1	1,022,792	1,022,792	1,073,932	1,127,629
	Weights and Measures Officer	J	3	2	1,492,646	1,492,646	1,567,279	1,645,643
	Weights and Measures Assistant	J	1	1	497,549	497,549	522,426	548,548
	Weights and Measures Assistant	H	1	1	394,670	394,670	414,403	435,123
Enterprise Development	Principal Industrialization Officer	N	1	1	1,022,792	1,022,792	1,073,932	1,127,629
	County Director Tourism	R	1	1	2,469,192	2,469,192	2,592,652	2,722,284
Tourism Development	Senior Tourism Officer	L	1	1	1,022,792	1,022,792	1,073,932	1,127,629
Culture and Art	Cultural Officer 11	J	1	1	634,426	634,426	666,147	699,455
	Administrator officer II	H	1	1	580,976	580,976	610,025	640,526

DELIVERY UNIT[1]	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORISED	IN POSITION	Actual 2020/21	2021/22	2022/23	2023/24
Cooperative Development	Director Co-operative Development,	R	1	1	2,469,192	2,469,192	2,592,652	2,722,284
	Deputy Director Co-operative Development	Q	1	0	2,080,121	2,080,121	2,184,127	2,293,334
	Principal Cooperative Auditor	N	1	1	922,194	922,194	968,304	1,016,719
	Principal Cooperative Officer	N	1	0	922,194	922,194	968,304	1,016,719
	Chief Co-operative Officer	M	8	2	1,022,792	1,022,792	1,073,932	1,127,629
	Chief assistant Co-operative Officer	M	3	3	1,022,792	1,022,792	1,073,932	1,127,629
	Chief Co-operative Auditor	M	1	1	668,247	668,247	701,660	736,743
	Risk and Compliance Officer I	K	1	1	668,247	668,247	701,660	736,743
	Senior Cooperative officer	L	1	1	1,048,068	1,048,068	1,100,471	1,155,495
	Senior cooperative Auditor	L	1	0	1,048,068	1,048,068	1,100,471	1,155,495
	Cooperative Auditor 1	K	1	1	668,247	668,247	701,660	736,743
	office Administrative Assistant 2	H	1	0	409,450	409,450	429,922	451,418
	Senior clerical officer	H	1	1	409,450	409,450	429,922	451,418
	Chief clerical officer	J	1	1	525,168	525,168	551,426	578,998
	Cleaning services 1A	F	1	1	250,362	250,362	262,880	276,024
					42,511,200	42,511,200	44,636,760	46,868,598

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/20- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme 1 (General Administration and Policy development and implementation)							
Outcome:							
SP1.1 SP 1.1 Administrative support services	Trade, Tourism and Cooperative development	Purchase of Computers, Printers, Server and other IT Equipment for Documents and services digitization program	-No. of Computes Procured - No of Printers and scans procured - No of Servers procured and installed	0 0 0	0 0 0	15 4 1	
SP1.2	Trade Tourism and Cooperative Development	Rehabilitation and Maintenance of Trade Headquarters	Office Rehabilitated and maintained	0	0	1	
Name of Programme 2 (Tourism Development)							
Outcome:							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors -No of Cultural groups participate -No of Investors	0	0	50 10 5	100 10 10
SP2.2 Infrastructure Development	Tourism	-Tourism Attraction Sites opened -Entry points installed	-No of Tourism sites opened -No of Tourists recorded - No of Entry Points Installed	1 0	1 100 0	4 150 2	6 200 0
Name of Programme 3 Culture and Arts							
Outcome:							
SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	0	0	10 30	15 35
Name of Programme 4: Cooperative Development							
Outcome:							
SP: 4:1 Cooperative development and management	Co-operative	Cooperative alliance day celebration	-No of Cooperative societies attending. - No of exhibitors	40 30	0 0	45 35	50 40
Name of Programme 4: (Trade Development)							
Outcome:							
SP5.1. Trade Promotion	Trade	Exhibitions held	-No of Exhibitors attend -No of exhibitors facilitated	0	0	15 6	20 8

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Trade	Training and capacity building on PPPs and other investment strategies, Book keeping, Financial Leveraging.	-No of people trained	15	20	100	200
	Trade	Provide Affordable financing	- No of beneficiaries	39	61	100	150
SP5.2 1Other infrastructure and civil works(Construction and Routine Markets maintenance and Trade office repair)	Trade	Construct Major Markets	-No of Markets Constructed	8	9	7	8
	Trade	Rehabilitate and maintain Market infrastructure	_ No of market rehabilitated and maintained	3	4	5	7
	Trade	Rehabilitate and maintain Weight and Measure office and lab	Office and Lab Maintained	0	0	1	0

EDUCATION AND SPORTS

Part A. Vision

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

Part B. Mission

To provide, promote and coordinate quality education, sports, and training, for sustainable social –economic development.

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

Major Achievements for the period

During the year 2020/2021, the following were achieved;

- Upgrading of ECDE classrooms and stadiums fencing
- Recruitment and capacity building of employees and BOMs.
- ECDE teaching & learning material and outdoor play equipment provided
- Over 15,000 students benefited in Elimu Fund Bursaries
- YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with examination materials.
- Capacity building workshops for Youth Polytechnics Managers and BOMs
- Capacity Building workshop for ECDE Teachers
- Provision of teaching and learning materials to ECDE Centres

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/22

S/No	Constraints/Challenges	Remedy for F/Y 2021/22
1.	Lack of means of transport in the department	Provide sufficient vehicles
2.	Lengthy procurement procedures	Improve efficiency in the procurement process. Procurement Plan to be developed early. Start procurement early.
3.	Lack of adequate office space	Look for more office space, staff Sharing of offices
4.	Inadequate working tools and equipment	Procure enough
5.	Inadequate furniture and storage facilities	Provide appropriate furniture and storage.
6.	Inadequate staff in the department	Recruit more to close the gap.

Major services/outputs to be provided in MTEF period 2021/22 – 2023/24 and the inputs required

The following are the major services/outputs to be provided during the financial year

- Capacity building education officers on IT
- Sports infrastructure to be upgraded and expanded
- Increase infrastructural development in VTCs
- Rebrand Vocational Training Centers and face lift.
- Increase tools and equipment
- Recruit and maintain adequate teaching force for VTCs
- ECDE classrooms and toilet rehabilitated and equipped
- ECDE teaching & learning material and outdoor play equipment provided
- Recruitment and capacity building of employees and BOMs.
- Increase Elimu Fund Bursaries.
- Provide reliable means of transport to improve efficiency and effectiveness in service delivery.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	General Administration and Policy Development and Implementation	To ensure efficiency in departmental administration, policy development and implementation
P2	ECDE Management	To provide a holistic child development and education
P3	Youth Training and Development	To improve effectiveness and efficiency in education and training
P4	Youth affairs and sporting services	To provide holistic development of the youth through sports.

Part E: Summary of Expenditure by Programmes, 2021/22 – 2023/24 (Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration and policy development and implementation				
SP 1. 1 Administrative Support Services	118,388,573	226,356,287	237,674,101	249,557,806
SP 1. 2. County Bursary fund	100,000,000	160,000,000	168,000,000	176,400,000
Total Expenditure of Programme 1	218,388,573	386,356,287	405,674,101	425,957,806
Programme 2:ECDE Management				
SP 2. 1ECDE Management	33,217,496	30,567,496	32,095,871	33,700,664
Total Expenditure of Programme 2	33,217,496	30,567,496	32,095,871	33,700,664
Programme 3: Youth Training and Development				
SP 3. 1Youth Training and Development	56,339,894	30,940,000	32,487,000	34,111,350
Total Expenditure of Programme 3	56,339,894	30,940,000	32,487,000	34,111,350
Programme 6: Recreational and sporting services				
SP 4. 1Recreational and sporting services	50,050,000	32,262,000	33,875,100	35,568,855
Total Expenditure of Programme 4	50,050,000	32,262,000	33,875,100	35,568,855
Total Expenditure of Vote -----	357,995,963	473,994,783	497,694,522	522,579,248

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	279,495,963	410,894,783	431,439,522	453,011,498
Compensation to Employees	109,368,573	209,368,573	219,837,002	230,828,852
Use of goods and services	21,177,496	26,526,210	27,852,521	29,245,147
Current Transfers Govt. Agencies	148,949,894	175,000,000	183,750,000	192,937,500
Other Recurrent				
Capital Expenditure	78,500,000	63,100,000	66,255,000	69,567,750
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	78,500,000	63,100,000	66,255,000	69,567,750
Total Expenditure of Vote	357,995,963	473,994,783	497,694,522	522,579,248

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<i>Programme 1: General Administration and policy development and implementation</i>				
Current Expenditure	218,388,573	381,756,287	400,844,101	420,886,306
Compensation to Employees	109,368,573	209,368,573	219,837,002	230,828,852
Use of goods and services	9,020,000	12,387,714	13,007,100	13,657,455
Current Transfers Govt. Agencies	100,000,000	160,000,000	168,000,000	176,400,000
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	218,388,573	381,756,287	400,844,101	420,886,306
<i>Sub-Programme 1.1: Administrative support services</i>				
Current Expenditure	118,388,573	221,756,287	232,844,101	244,486,306
Compensation to Employees	109,368,573	209,368,573	219,837,002	230,828,852
Use of goods and services	9,020,000	12,387,714	13,007,100	13,657,455
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	118,388,573	221,756,287	232,844,101	244,486,306
<i>Sub-Programme 1.2: County Bursary Fund</i>				
Current Expenditure	100,000,000	160,000,000	168,000,000	176,400,000
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	100,000,000	160,000,000	168,000,000	176,400,000
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	100,000,000	160,000,000	168,000,000	176,400,000
<i>Programme 2: ECDE Management</i>				
Current Expenditure	5,717,496	6,067,496	6,370,871	6,689,414
Compensation to Employees				
Use of goods and services	5,717,496	6,067,496	6,370,871	6,689,414
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,500,000	24,500,000	25,725,000	27,011,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,500,000	24,500,000	25,725,000	27,011,250
Total Expenditure	33,217,496	30,567,496	32,095,871	33,700,664
<i>Sub-Programme 2.1: ECDE Management</i>				
Current Expenditure	5,717,496	6,067,496	6,370,871	6,689,414
Compensation to Employees				
Use of goods and services	5,717,496	6,067,496	6,370,871	6,689,414
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,500,000	24,500,000	25,725,000	27,011,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,500,000	24,500,000	25,725,000	27,011,250
Total Expenditure	33,217,496	30,567,496	32,095,871	33,700,664

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Programme 3: Youth Training and Development				
Current Expenditure	50,339,894	16,940,000	17,787,000	18,676,350
Compensation to Employees				
Use of goods and services	1,390,000	1,940,000	2,037,000	2,138,850
Current Transfers Govt. Agencies	48,949,894	15,000,000	15,750,000	16,537,500
Other Recurrent			-	-
Capital Expenditure	6,000,000	14,000,000	14,700,000	15,435,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	14,000,000	14,700,000	15,435,000
Total Expenditure	56,339,894	30,940,000	32,487,000	34,111,350
Sub-Programme 3.1: Youth Training and Development				
Current Expenditure	50,339,894	16,940,000	17,787,000	18,676,350
Compensation to Employees				
Use of goods and services	1,390,000	1,940,000	2,037,000	2,138,850
Current Transfers Govt. Agencies	48,949,894	15,000,000	15,750,000	16,537,500
Other Recurrent			-	-
Capital Expenditure	6,000,000	14,000,000	14,700,000	15,435,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	14,000,000	14,700,000	15,435,000
Total Expenditure	56,339,894	30,940,000	32,487,000	34,111,350
Programme 4: Recreational and sporting services				
Current Expenditure	5,050,000	6,131,000	6,437,550	6,759,428
Compensation to Employees				
Use of goods and services	5,050,000	6,131,000	6,437,550	6,759,428
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	45,000,000	24,600,000	25,830,000	27,121,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	45,000,000	24,600,000	25,830,000	27,121,500
Total Expenditure	50,050,000	30,731,000	32,267,550	33,880,928
Sub-Programme 4.1: Recreational and sporting services				
Current Expenditure	5,050,000	6,131,000	6,437,550	6,759,428
Compensation to Employees				
Use of goods and services	5,050,000	6,131,000	6,437,550	6,759,428
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	45,000,000	24,600,000	25,830,000	27,121,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	45,000,000	24,600,000	25,830,000	27,121,500
Total Expenditure	50,050,000	30,731,000	32,267,550	33,880,928
	357,995,963	473,994,783	497,694,522	522,579,248

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

Delivery unit [1]	Staff details	JG	Staff Establishment In FY 2020/21			Expenditure Estimates			
			Authorized	In position		2020/21	2021/22	2022/23	2023/24
Administration	CECM	T	1	1	1	3,960,000	3,960,000	4,158,000	4,365,900
	Chief Officer	S	1	1	1	2,772,000	2,772,000	2,910,600	3,056,130
	Senior Personal Secretary	L	1	1	1	902,021	902,021	947,122	994,478
	Personal Secretary	K	1	1	1	827,537	827,537	868,914	912,360
	Clerical Officer	K				827,537	827,537	868,914	912,360
	Driver	F	2	1	4	1,113,488	1,113,488	1,169,162	1,227,621
	Support Staff	F			1	403,944	403,944	424,141	445,348
	Driver	D	2	2	2	345,800	945,800	993,090	1,042,745

	Support staff	C			2	393,120	393,120	412,776	433,415
	Casuals					1,695,518	1,695,518	1,780,294	1,869,309
	Sub total					13,240,965	13,840,965	14,533,013	15,259,664
Education and training	Director	R	1	1	1	2,196,102	2,196,102	2,305,907	2,421,202
	County Education and Training Officers	P			1	1,870,728	1,870,728	1,964,264	2,062,478
	Sub-County Principal Education Officers	N			8	9,339,840	9,339,840	9,806,832	10,297,174
	Sub County Youth Training Officers	L	6	6	2	1,725,120	1,725,120	1,811,376	1,901,945
	Instructor I	K	7	7	7	4,753,560	4,753,560	4,991,238	5,240,800
	Instructor	G	17	17	17	5,981,834	5,981,834	6,280,926	6,594,972
	Instructor II	J	7	7	7	3,599,400	3,599,400	3,779,370	3,968,339
	Instructor II	H	43	43	43	20,373,901	20,373,901	21,392,596	22,462,226
	ECDE Teachers	-	800	-	800	139,505,000	139,505,000	146,480,250	153,804,263
	Sub Total					189,345,485	189,345,485	198,812,759	208,753,397
Sports	Director	R	1		1	2,196,102	2,196,102	2,305,907	2,421,202
	Sports Technician	L			1	902,021	902,021	947,122	994,478
	Sports Officer	G			2	840,000	840,000	882,000	926,100
	Secretary	H			2	984,000	984,000	1,033,200	1,084,860
	Clerical Officer	G			2	840,000	840,000	882,000	926,100
	Support Staff	G			1	420,000	420,000	441,000	463,050
	subtotal					6,182,123	6,182,123	6,491,229	6,815,791
Totals						208,768,573	209,368,573	219,837,002	230,828,852

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22-2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Programme1: General Administration and Policy Development and Implementation							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
SP1:1 Administrative Support Services	Administration	Salaries Paid	Number of employees. Staff remuneration	208,768,573	209,368,573	218,577,001	229,505,851
SP1.2 County Elimu (Bursary Fund)	Administration	Bursary distributed to needy cases	<ul style="list-style-type: none"> Public participation report. List of beneficiaries Cheques Movement register 	9852	13,813	14,503	15,228
Programme2: ECDE Management							
SP 2:1 ECDE Management							
Programme3: Youth Training and Development							
SP3:1 Youth Training and Development	Vocational Training	Improved infrastructure in VTCs	Renovation and reinforcement of Buildings to create ICT hubs in 3 VTC's Renovation of Buildings and rebranding 1 VTC in each sub-County Tools and Equipment distributed to 37 VTC's, Support for initiation and implementation of production Units and Income Generating Activities.		VTCs 3 Classes Reinforced. Tools and equipment		
Programme4: Youth Affairs and sporting services							
SP5:1 Recreational and sporting services	Directorate of Sports	Sports infrastructure development	basketball pitch constructed at Kinunga stadium,		pitch constructed	completed	Branding and Gates installed
SP5:2 Youth Affairs	Directorate of sports	Youth Sporting activities	Sub-County Competitions No of competitions held No of disciplines involved		2	2	2

WATER, IRRIGATION NATURAL RESOURCES AND CLIMATE CHANGE,

Part A: Vision

Sustainable access to clean, safe and adequate water in a clean and secure environment

Part B: Mission

To promote, conserve, protect the environment and improve access to water for sustainable development

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

Performance Review

The water sectoral goals have always been to:

- ✓ Conservation of water catchment areas and flood flows
- ✓ Increase water storage capacity.
- ✓ Exploitation of ground water potential
- ✓ Reduction of Non-Revenue Water
- ✓ Extension of pipelines
- ✓ Inclusive of modern farming methods in the design for irrigation projects

Departmental achievements for the period and expenditure trends;

The department has been involved in construction of water infrastructure in the county that include water storage tanks, extension of water pipeline for different water projects in the county, drilling of boreholes and equipping 18 covering about 1200 households, water pans excavations and construction of water treatment plants eg Narowasco and Teawasco (Titie). Extension of the community water based project has been ongoing where about 5,000 households will be covered in the current year 2020/2021 FY. Also minor irrigation will be practiced at household at around 1/16 an acre per household.

Spatial data collection of all water works is ongoing to enhance water infrastructure mapping which will enhance resource mobilization and allocation

The department has also held meetings with other partners like Upper Tana (IFAD Project), National Irrigation Authority, Upper Tana (IFAD Nairobi Water Fund), TARDA, Tana Water Works Agency in order to request for project funding.

The Department has also collaborated with Agriculture department to implement projects under SIVAP and KCSAP.

Investors' presence in the water sector has been encouraged and works by AMREF and LEFTIE in Kieni West has been significant.

The Directorate of environment had its focus on enhancing environmental management in the County. This was done and achieved through;

- Environmental screening of all county projects as well as environmental impact assessments and audits undertaken for various county Projects
- Environmental inspections to ensure compliance, control and carry out sensitization on environmental issues e.g. noise and water pollution, forest patrols and tree felling approval services.
- Undertaking of environmental impact assessment for 6 county proposed projects and environmental audits for various county operational projects

Constraints and Challenges:

Some of the challenges and constraints experienced in the budget implementation include:

- COVID 19 hindered field inspections and other activities
- Increased illegal forest activities – illegal logging, encroachments
- Inadequate transport facilitation due to shortage of vehicles hindering supervision
- Inadequate resources to carry out environmental activities

Mitigation strategies

- ✓ Increase in resource allocation to the Directorate;
- ✓ Recruiting of forest rangers/ guards
- ✓ Procurement of inspection/ supervision vehicle

Major Services/output in the Medium Term Period FY 2021/22 – 2023/2024

The Directorate seeks to:

- ✓ Have sustainably managed natural resources – forests, water, quarries etc- through increasing environmental awareness community trainings as well environmental inspections and patrols
- ✓ Fully comply with environmental management standards for the sake of its citizenry through regular inspections, patrols and monitoring

Constraint in budget implementation

Inadequate transport facilitation was experienced due to shortage of vehicles

IFMIS down time affected the implementation of programs and services

Low departmental funding affected planned programmes.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
P1	Water Services	Extension of Water Services and Improving Irrigation activities
P2	Environment Management	Environment and Natural resources Management and Protection
P3	Climate Change	Climate Change Mitigation and adaptation

Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23(Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: Water Services				
SP 1. 1Administrative Support Services	76,410,989	161,994,600	170,094,330	178,599,047
Total Expenditure of Programme 1	76,410,989	161,994,600	170,094,330	178,599,047
Programme 2: Environment Management				
SP 2. 1 Environmental conservation, protection and management	100,869,171	5,524,324	5,800,540	6,090,567
Total Expenditure of Programme 2	100,869,171	5,524,324	5,800,540	6,090,567

Programme 3: Climate Change				
SP 3. 1 Climate Change Mitigation and adaptation		8,150,000	8,557,500	8,985,375
Total Expenditure of Programme 3		8,150,000	8,557,500	8,985,375
Total Expenditure of Vote -----	177,280,160	208,593,272	219,022,936	229,974,082

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	76,410,989	75,724,101	79,510,306	83,485,821
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,911,212	10,224,324	10,735,540	11,272,317
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	100,869,171	132,869,171	139,512,630	146,488,261
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,869,171	132,869,171	139,512,630	146,488,261
Total Expenditure	177,280,160	208,593,272	219,022,936	229,974,082

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General administration, Policy Development and implementation				
Current Expenditure	76,410,989	72,079,777	75,683,766	79,467,954
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,911,212	6,580,000	6,909,000	7,254,450
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	100,869,171	89,914,823	94,410,564	99,131,092
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,869,171	89,914,823	94,410,564	99,131,092
Total Expenditure	177,280,160	161,994,600	170,094,330	178,599,047
Sub-Programme 1: Administration and planning services				
Current Expenditure	76,410,989	72,079,777	75,683,766	79,467,954
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,911,212	6,580,000	6,909,000	7,254,450
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	100,869,171	89,914,823	94,410,564	99,131,092
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,869,171	89,914,823	94,410,564	99,131,092
Total Expenditure	177,280,160	161,994,600	170,094,330	178,599,047
Programme 2: Environment and Natural resources management and protection				
Current Expenditure		2,374,324	2,493,040	2,617,692
Compensation to Employees				
Use of goods and services		2,374,324	2,493,040	2,617,692
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		3,150,000	3,307,500	3,472,875
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,150,000	3,307,500	3,472,875
Total Expenditure		5,524,324	5,800,540	6,090,567
Sub-Programme 1: Environmental conservation, protection and management				
Current Expenditure		2,374,324	2,493,040	2,617,692

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Compensation to Employees				
Use of goods and services		2,374,324	2,493,040	2,617,692
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		3,150,000	3,307,500	3,472,875
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,150,000	3,307,500	3,472,875
Total Expenditure		5,524,324	5,800,540	6,090,567
Programme 3: Climate Change				
Current Expenditure		1,270,000	1,333,500	1,400,175
Compensation to Employees				
Use of goods and services		1,270,000	1,333,500	1,400,175
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		84,684,348	88,918,565	93,364,494
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		84,684,348	88,918,565	93,364,494
Total Expenditure		85,954,348	90,252,065	94,764,669
Sub-Programme 1: Climate Change Mitigation and adaptation				
Current Expenditure		1,270,000	1,333,500	1,400,175
Compensation to Employees				
Use of goods and services		1,270,000	1,333,500	1,400,175
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		6,880,000	7,224,000	7,585,200
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,880,000	7,224,000	7,585,200
Total Expenditure		8,150,000	8,557,500	8,985,375
Total Expenditure for the vote	177,280,160	208,593,272	219,022,936	229,974,082

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

DIRECTORATE/ SECTION	STAFF DETAILS POSITION/ TITLE	STAFF ESTABLISHMENT IN FY 2020/21			EXPENDITURE ESTIMATES			
		JOB GROUP	AUTHORI ZED	IN POSITI ON	Actual 2020/21	2021/22	2022/23	2023/24
Water Services.	CECM	T	1	1	3,947,500	3,947,500	4,144,875	4,352,119
	Chief Officer	S	1	1	2,307,280	2,307,280	2,422,644	2,543,776
	Director Water and Irrigation	R	1	1	1,887,600	1,887,600	1,981,980	2,081,079
	Principal Superintend Irrigation	N	4	1	1,114,320	1,114,320	1,170,036	1,228,538
	Principal Superintend Water	N	3	1	1,048,440	1,048,440	1,100,862	1,155,905
	Chief Superintendent Water Engineering	M	11	8	5,719,654	5,719,654	6,005,637	6,305,918
	Superintendent Water Engineering	M	1	1	1,108,080	1,108,080	1,163,484	1,221,658
	Chief Assistant Office Administrator	M	1	1	1,072,320	1,072,320	1,125,936	1,182,233
	Snr. Office Administrator Assistant	K	1	1	683,520	683,520	717,696	753,581
	Principal Clerical Officer- General Office	K	2	2	1,367,040	1,367,040	1,435,392	1,507,162
	Chief Clerical Officer	J	1	1	492,260	492,260	516,873	542,717
	Superintendent (Electrical)	K	3	3	1,347,120	1,347,120	1,414,476	1,485,200
	Supt. Water /Ground Water	K	5	5	4,483,720	4,483,720	4,707,906	4,943,301

	Telephone Operator	G	1	1	416,320	416,320	437,136	458,993
	Snr surface water Asst	H	2	2	912,564	912,564	958,192	1,006,102
	Snr water supply Operator	H	1	1	456,280	456,280	479,094	503,049
	Snr. Supt. Water	L	14	5	2,849,168	2,849,168	2,991,626	3,141,207
	Snr. Supt. Irrigation	L	1	1	951,720	951,720	999,306	1,049,271
	Technical inspector III	H	1	1	783,150	783,150	822,308	863,423
	Snr. Lab Technology	L	1	1	1,027,720	1,027,720	1,079,106	1,133,061
	Cleaning Supervisor 1	G	3	3	1,228,560	1,228,560	1,289,988	1,354,487
	Secretarial Assistant II	G	1	1	416,320	416,320	437,136	458,993
	Copy Typist 3	D	1	1	650,600	650,600	683,130	717,287
	Water Bailiff Assistant I	E	1	1	295,600	295,600	310,380	325,899
	Meter Reader	F	1	1	334,360	334,360	351,078	368,632
	Snr. Charge hand Building	K	1	1	683,520	683,520	717,696	753,581
	Snr. Personal Secretary	L	1	1	1,027,720	1,027,720	1,079,106	1,133,061
	Snr. Inspector water Eng.	J	3	3	1,665,840	1,665,840	1,749,132	1,836,589
	Principal driver	J	1	1	555,280	555,280	583,044	612,196
	Chief driver	H	1	1	456,280	456,280	479,094	503,049
	Snr. Clerical Officer	H	5	5	2,081,400	2,081,400	2,185,470	2,294,744
	Driver II	B	1	1	585,990	585,990	615,290	646,054
	Clerical Officer 1	G	3	3	1,245,960	1,245,960	1,308,258	1,373,671
	Supply Chain Management Assistant II	H	1	1	456,280	456,280	479,094	503,049
	Mason III	E	1	1	294,600	294,600	309,330	324,797
	Driver grade II	E	1	1	334,360	334,360	351,078	368,632
	Clerical officer 11	F	1	1	322,000	322,000	338,100	355,005
	Support Staff	C	1	1	263,500	263,500	276,675	290,509
	Water Supply Operator III	E	2	2	677,840	677,840	711,732	747,319
	Superintendent (Building)	K	8	8	4,231,520	4,231,520	4,443,096	4,665,251
	Superintendent (Mechanical)	K	4	4	2,261,311	2,261,311	2,374,376	2,493,095
	Water Supply Operator	F	2	2	856,360	856,360	899,178	944,137
	Charge hand Plumber	H	1	1	440,680	440,680	462,714	485,850
	Artisan 1 Building	H	1	1	456,280	456,280	479,094	503,049
	Artisan 1 Building	G	1	1	390,793	390,793	410,333	430,849
	Snr. Ground water Assistant	H	1	1	635,884	635,884	667,678	701,062
	Snr. Charge hand Building Inspector	H	1	1	635,884	635,884	667,678	701,062
					57,460,497	57,460,497	60,333,522	63,350,198
Environment Management	Environmental Field Officers	K	8	5	3,417,600	3,417,600	3,588,480	3,767,904
	Environmental Planning Officers	K	8	2	1,367,040	1,367,040	1,435,392	1,507,162
	Foresters	K	8	2	1,367,040	1,367,040	1,435,392	1,507,162
					6,151,680	6,151,680	6,459,264	6,782,227
Climate Change	Director Climate Change	R	1	1	1,887,600	1,887,600	1,981,980	2,081,079
					1,887,600	1,887,600	1,981,980	2,081,079
					65,499,777	65,499,777	68,774,766	72,213,504

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Water management							
Outcome:							
SP1.1 Increase water services	Water services	Water Distribution network increased in Nyeri county	-Km of pipeline constructed -No. of intakes constructed -No of Dams/Pans rehabilitated - No of medium Dams constructed - No. of new boreholes Sunk and equipped	68 2 1 0 5	120 1 1 0 2	72 2 3 1 4	80 3 2 2 5
SP 1.2 Increased water storage	Water services	Construction of storage works in Nyeri county	-No. of tanks constructed -No of Plastic Tanks purchased and issued (10m3)	4	7	6	3
SP 1.3 Improved water quality	Water services	Water treatment plants constructed	- No. of Water Treatment Works constructed -power installation at the treatment works	0 1 0	0 2 2	0 0 1	1 0 0

			-Improvement of waste water drainage at the treatment works and line supply connection				
SP 1.4 Increased sewerage coverage	water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	0
SP 1.5 Reduced cost of operations	water services	installation of solar panels at drilled borehole sites in Nyeri county	-No of boreholes equipped with renewable energy sources	15	5	4	2
SP1.6 Financial support		collaboration with key stakeholders in the sector to enhance delivery of services	-Promote strong collaborations with national government, donors, communities and private public partnership	4	5	4	4
SP 1.7 Food security Improved	irrigation services	increased land under irrigation in Nyeri county	-No of Acres under irrigation	1080acres	1500acres	1000Acres	250 acres
SP 1.8 Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Green houses and Drip Irrigation systems	-	-	-	

COUNTY ASSEMBLY OF NYERI

Part A. Vision

To be an effective, efficient & transformative Assembly

Part B. Mission

To provide efficient and effective oversight, representation, and law-making functions for the welfare of the people of Nyeri County.

Part C. Performance Overview and Background for Programme(s) Funding Major achievements for the period 2020/2021

During the period under review, the Assembly achieved the following.

- Capacity building for MCAs and staff through various training programmes.
- 20 Bills passed.
- 29 Motions approved.
- Construction of parking bay for Convenient parking
- Equipping of staff canteen.
- Refurbishment of buildings

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/2022

- Covid-19 Pandemic
- Inadequate staffing
- Delayed disbursement of funds by the National Treasury.
- Inadequate IT infrastructure.ie network connection failure.
- Delayed procurement procedures due to lack of technical staff especially on development projects where expertise is required.
- Inadequate office space.

How to address the above constraints and challenges.

- Liaise with the County Treasury to address the delayed release of funds.
- Recruitment of additional staff.

- Installation of fibre optic cable.
- Going paperless by embracing e-technology.
- Construction of office block.

Major services/outputs to be provided in medium term period 2021/22 – 2023/2024 and the inputs required.

Input	Output
Installation of biometric Register	Enhanced accountability
Installation of CCTV cameras	Improved Security
Construction of Office Block	Sufficient Office working Space
Parking Bay canopy	Convenient parking
Upgrading of Hansard system and installation of broadcasting system	Enhanced awareness and improved quality of hansard reports
Chamber and office refurbishment	Conducive working environment
Construction of Speaker`s official residence	Accommodation for the state officer.

Part E: Summary of Expenditure by Programmes, 2022/23– 2024/25 (Kshs. Millions)

Programme	Supplementary Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General administration and policy Development and implementation				
SP 1. 1. Administration, Planning and support services	425,738,459	246,503,781	258,828,970	271,770,419
SP 1.2. Mortgage services	0	30,000,000	31,500,000	33,075,000
SP 1.3 Legislation, representation, and oversight	320,761,833	479,581,451	503,560,524	528,738,550
Total Expenditure of Vote -----	746,500,292	756,085,232	793,889,494	833,583,968

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

Expenditure Classification	Supplementary Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	734,500,292	706,085,232	741,389,494	778,458,968
Compensation to Employees	283,370,600	289,117,605	303,573,485	318,752,160
Use of goods and services	451,129,692	416,967,627	437,816,008	459,706,809
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	12,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	12,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure of Vote ...	746,500,292	756,085,232	793,889,494	833,583,968

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

Expenditure Classification	Supplementary Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General administration and policy development and implementation				
Current Expenditure	676,007,599	706,085,232	741,389,494	778,458,968
Compensation to Employees	194,070,197	289,117,605	303,573,485	318,752,160
Use of goods and services	481,937,402	416,967,627	437,816,008	459,706,809
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	111,752,846	50,000,000	52,500,000	55,125,000

Expenditure Classification	Supplementary Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	111,752,846	50,000,000	52,500,000	55,125,000
Total Expenditure	787,760,445	756,085,232	793,889,494	833,583,968
Sub Programme 1.1: Administration, planning and support services				
Current Expenditure	413,738,459	246,503,781	258,828,970	271,770,419
Compensation to Employees	188,173,613	246,503,781	258,828,970	271,770,419
Use of goods and services	225,564,846			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	12,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	12,000,000			
Total Expenditure	425,738,459	246,503,781	258,828,970	271,770,419
Sub Programme 1.2: Mortgage Services				
Current Expenditure		30,000,000	31,500,000	33,075,000
Other Recurrent		30,000,000	31,500,000	33,075,000
Total Expenditure		30,000,000	31,500,000	33,075,000
Sub Programme 1.3: Legislation, representation and oversight				
Current Expenditure	320,761,833	429,581,451	451,060,524	473,613,550
Compensation to Employees	95,196,987			
Use of goods and services	225,564,846	429,581,451	451,060,524	473,613,550
Capital Expenditure		50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		50,000,000	52,500,000	55,125,000
Total Expenditure	320,761,833	479,581,451	503,560,524	528,738,550
Total Expenditure for Vote	746,500,292	756,085,232	793,889,494	833,583,968

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

STAFF ESTABLISHMENT				ACTUAL EXPENDITURE			
DESIGNATION	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2020/2021	CURRENT YEAR FY 2021/2022	FY 2022/23	FY 2023/24
SPEAKER	T	1	1	4,851,000	6,765,000	6,765,000	6,765,000
CLERK	S	1	1	4,552,078	5,203,920	5,422,200	5,664,000
Deputy Speaker	R	1	1	2,700,000	2,707,000	2,714,000	2,721,000
DEPUTY CLERK – LEGISLATIVE SERVICES	R	2	2	4,646,098	4,980,120	5,058,960	5,140,200
DIRECTOR – HR & ADMIN	R	4	4	8,789,000	12,320,456	12,936,479	12,936,480
SENIOR CLERK ASSISTANT 1	P	2	2	1,967,650	3,759,960	3,820,080	3,882,960
SENIOR RESEARCH OFFICER	P	1	1	2,011,800	2,081,860	2,081,160	2,081,160
ASSIST. DIRECTOR - INTERNAL AUDIT	P	1	1	1,093,240	1,678,800	1,738,920	1,801,800
ASSIST. DIRECTOR – SECURITY SERVICES	P	1	1	1,093,240	1,678,800	1,738,920	1,801,800
ASSISTANT DIRECTOR – ACCOUNTING SERVICES	P	1	1	2,197,250	1,566,600	1,620,480	1,678,800
CASB MEMBERS	P	2	2	4,280,000	4,080,000	4,180,000	4,280,000
MEMBERS OF COUNTY ASSEMBLY	P	44	44	81,675,264	128,473,053	89,525,784	94,027,292
PRINCIPAL H R.MGT OFFICER	N	1	1	1,174,230	1,313,280	1,358,880	1,404,600
PRINCIPAL SUPPLY CHAIN MGT OFFICER	N	1	1	1,174,230	1,358,880	1,404,600	1,450,320
SENIOR CLERK ASSISTANT 2	N	3	3	7,566,750	7,769,250	7,781,250	7,793,250
PRINCIPAL SUPPLY CHAIN MGT OFFICER	N	1	1	1,253,530	1,111,440	1,146,480	1,183,440

CHIEF ASST OFFICE ADMINISTRATOR	M	1	1	1,184,090	1,225,440	1,225,440	1,225,440
FIRST CLERK ASSISTANT	M	2	2	2,009,280	2,208,960	2,282,880	2,282,880
CHIEF ADMINISTRATIVE OFFICER	M	1	1	1,184,090	1,104,480	1,141,440	1,182,720
CHIEF SERJEANT AT ARMS	M	1	1	1,093,240	1,004,640	1,036,440	1,069,440
CHIEF LOGISTICS OFFICER	M	1	1	894,270	1,004,640	1,036,440	1,069,440
CHIEF ICT OFFICER	M	1	1	1,093,240	1,141,440	1,141,440	1,141,440
PERSONAL ASSISTANT	M	1	1	996,800	1,069,440	1,104,480	1,141,440
SENIOR HR.MGT OFFICER	L	1	1	1,008,000	1,012,440	1,045,440	1,045,440
TRANSPORT OFFICER	L	2	2	3,002,345	2,126,880	3,050,880	3,076,920
SECOND CLERK ASSISTANT	L	3	3	7,766,750	3,136,320	3,136,320	3,136,320
SENIOR SGT.AT ARMS	L	1	1	970,850	1,045,440	1,045,440	1,045,440
SENIOR HANSARD REPORTER	L	2	2	1,967,650	1,961,280	2,024,880	2,090,880
PERSONAL SECRETARY TO SPEAKER	M	1	1	894,270	1,034,040	1,064,640	1,096,440
SENIOR ACCOUNTANT	L	1	1	970,850	898,680	924,000	950,040
SENIOR FISCAL ANALYST 2	L	1	1	980,850	924,000	950,040	980,640
SGT.AT ARMS .1	K	1	1	970,850	752,280	752,280	752,280
HANSARD REPORTER I	K	1	1	695,820	776,280	801,600	827,640
THIRD CLERK ASSISTANT	K	1	1	674,400	690,480	708,720	729,240
ICT OFFICER	K	1	1	674,400	690,480	708,720	708,720
RECORDS MANAGEMENT OFFICER 2	J	1	1	674,400	598,080	615,600	633,240
SUPPLY CHAIN MGT OFFICER 2	J	1	1	573,600	545,400	562,080	579,600
ASST .SGT AT ARMS 1	J	3	3	1,523,760	1,794,240	1,846,800	1,899,720
OFFICE ADMINISTRATIVE ASST.2	H	2	2	913,920	940,800	968,400	996,480
CHIEF DRIVER	H	1	1	484,200	498,240	513,240	528,840
ESCORT TO SPEAKER	H	2	2	537,600	537,600	537,600	537,600
CLEANING SUPERVISOR	G	2	2	763,200	825,120	851,280	877,920
CLERICAL OFFICER II	F	3	3	439,990	874,800	900,000	309,360
SUPPORT STAFF	E	2	2	609,600	623,520	638,880	655,200
DRIVER II	E	3	3	413,260	827,280	850,320	874,800
SUPPORT STAFF	D	1	1	277,820	307,500	307,500	307,500
Cook		1	1	271,500	271,500	271,500	271,500
Gardeners		2	2	583,200	583,200	583,200	583,200
Ward Secretaries		44	44	10,560,000	10,560,000	10,560,000	10,560,000
Ward Messengers		44	44	8,448,000	8,448,000	8,448,000	8,448,000
Ward Security Guards		44	44	7,392,000	7,392,000	7,392,000	7,392,000
		247	247	194,523,455	246,283,339	210,321,113	215,619,862

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme: General administration and policy development and implementation							
Outcome: Harmony in delivery of services for both internal and external stakeholders							
SP 1. 1. Administration, planning and support services	County Assembly	Workshops for capacity building	No. of workshops	22	25	27	30
		Training/Courses	No. of Courses	26	30	34	36
		Office & Chamber refurbishment	Status of renovations	1	22%	66%	100%
SP 1.2 Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	26	8	10	12
SP 1.3 Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	89	124	142	164
		Committees' meetings	No. of meetings	117	132	142	162
		Bills	No of bills approved	3	20	12	16
		Motions	No of motions approved	32	32	48	52
		Regulations	No of regulations approved	0	4	6	8

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

The Board`s vision is `To be a trend setting, ethical and dynamic institution that enables delivery of quality public service.`

Part B. Mission

The Board`s mission is, `To support and enable Nyeri County Government deliver professional, ethical and efficient services through a transformed public service`.

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

The Board during the period under review managed to;

- a. Establish and abolish various offices in the county public service
- b. Appoint persons to hold or to act in offices of the county public service and confirmed appointments.
- c. Exercised disciplinary control over, and remove, persons holding or acting in those offices
- d. Prepared regular reports for submission to the county assembly on the execution of the functions of the Board.
- e. Promoted in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution.
- f. Evaluated and reported to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 of the Constitution are complied with in the county public service.
- g. Facilitated the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- h. Advised the county government on human resource management and development
- i. Advised county government on implementation and monitoring of the national performance management system in counties.
- j. Made recommendations and enquiries to the salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

Achievements of the Board

The following were the major achievements by the Board:

1. Review of the county staff establishment

The Board successfully reviewed the 2017 staff establishment and developed a staff establishment that will serve for the period 2021-2024. This review and development were undertaken through a consultative engagement with the relevant stakeholders.

2. Voluntary Early Retirement

The Board initiated measures geared towards addressing the escalating wage bill. Implementation of the Voluntary Early Retirement Programme was commenced with the engagement of various stakeholders.

3. Recruitment amidst the COVID 19 Pandemic

The Board recruited essential workers during the pandemic. These workers have been helpful, especially the ones recruited to work under the Universal Health Coverage programme in the Department of Health.

4. Staff welfare

The Board made effort to strengthen the staff welfare through the adoption of various measures. This included but not limited to;

- Addressing all pending staff issues within the shortest time possible;
- Engaging the employee unions
- Addressing the staff claims by the former local authority staff.

5. Recruitment of the third cohort interns

The Board recruited the third cohort of interns. This was undertaken successfully, and the young graduates were deployed to relevant departments.

6. Constitution of Departmental Human Resource committees

The Board constituted Human Resource committees for departments. These committees have commenced handling departmental HR issues. Training will be organized for these members.

The major constraints/ challenges experienced are as follows:

(i) Matching of skills and competencies

The Board has noted that there are quite many staff who are misplaced and are deployed at the wrong places. An exercise will be undertaken to redesignate officers and also recommend for rightful placement and deployment.

(ii) Adherence to Values and Principles of the Public Service.

There are cases of complacency on implementation of Values and Principles of the public service. The Board plans to sensitize all staff and the general public on regulations, policies prudent utilization of public resources and prompt service delivery.

(iii) Performance appraisal system.

The performance system that is in place is not able to provide accurate, quantifiable and scientific performance results. The staff has minimal understanding of the system, and appraisals are undertaken for duties sake.

The Board intends to undertake consultations with the Directorate of Personnel Management to come up with a good performance appraisal system and sensitization of staff. Further, the Board will offer guidance on the reward and sanction of staff.

(iv) Storage facility for applications

The Board is faced with challenges of storage, especially on applications that continue to occupy much of our registry. The Board intends to adopt the E-Recruitment so that efficiency can be achieved on recruitment, as well as address the challenge of storage.

(v) COVID 19 Pandemic

Departments have continued to require the recruitment of staff. This has been undertaken through the routine manual process, with applications submitted in hard copies and interviews undertaken physically. As indicated above, the Board intends to adopt the E-Recruitment portal so that applicants

will apply online without necessarily submitting physical documents. A local server will be procedure so that the programme could be hosted on that server.

(vi) **Limited financial resources**

The Board is faced with resources that cannot support all of its essential programmes. It will be critical that the Board’s budget is improved so that these programmes are well supported.

(vii) **Ageing workforce**

The County is faced with an ageing workforce, with over 50% of the staff aged over 50 years. The Board has made plans to address this through: -

- a) Implementation of the Voluntary Early Retirement programme,
- b) Encouraging departments to recruit at the entry levels
- c) Continue with the internship programme.
- a) Appointment of human resource officers to handle HR matters at the department levels.

Part D: Programme Objectives

The Board`s program is; - General Administration and Human Resource Management

The Board`s strategic objective is ‘Transformation of Public Service to ensure prompt, sustainable, productive, effective and efficient service delivery’

Part E: Summary of Expenditure by Programmes, 2020/21 – 2023/24(Kshs. Millions)

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: (General Administration and Human Resource Management)				
SP 1. 1 Administration and planning services	39,546,848	39,048,187	41,000,596	43,050,626
Total Expenditure of Programme 1	39,546,848	39,048,187	41,000,596	43,050,626

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	39,546,848	39,548,187	41,525,596	43,601,876
Compensation to Employees	28,756,480	28,876,480	30,320,304	31,836,319
Use of goods and services	10,790,368	10,671,707	11,205,292	11,765,557
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development		5,000,000	5,250,000	5,512,500
Total Expenditure of Vote	39,546,848	44,548,187	46,775,596	49,114,376

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration, policy development and implementation				
Current Expenditure	39,546,848	39,548,187	41,525,596	43,601,876
Compensation to Employees	28,756,480	28,876,480	30,320,304	31,836,319
Use of goods and services	10,790,368	10,671,707	11,205,292	11,765,557
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		5,000,000	5,250,000	5,512,500

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
Total Expenditure	39,546,848	44,548,187	46,775,596	49,114,376
Sub-Programme 1: Administration and planning services				
Current Expenditure	39,546,848	39,548,187	41,525,596	43,601,876
Compensation to Employees	28,756,480	28,876,480	30,320,304	31,836,319
Use of goods and services	10,790,368	10,671,707	11,205,292	11,765,557
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		5,000,000	5,250,000	5,512,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
Total Expenditure	39,546,848	44,548,187	46,775,596	49,114,376

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

DIRECTORAT E/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GR OUP	AUTHORIZED	IN POSITION	Actual 2020/21	2021/22	2022/23	2023/24
COUNTY PUBLIC SERVICE BOARD	Chairperson	T	1	1	3,073,396	3,319,268	3,584,809	3,871,594
	Vice Chair person	S	1	1	2,552,200	2,756,376	2,976,886	3,215,037
	Board Members (4)	S	4	4	9,724,816	10,502,801	11,343,025	12,250,467
	Secretary	S	1	1	2,206,000	2,382,480	2,573,078	2,778,925
	Director HR	R	1	1	2,307,280	2,491,862	2,691,211	2,906,508
	Deputy Chief Legal Officer	P	1	1	1,688,800	1,823,904	1,967,816	2,127,402
	Principal Human Resource Officer	N	1	0	0	0	1,578,000	1,735,800
	Chief Officer Administrator	M	1	0	0	0	0	0
	Senior Human Resource & Management Officer	L	2	0	-	-	0	0
	Admin Officer	L	1	1	930,000	1,004,400	1,084,752	1,171,532
	Legal Officer	L	1	0				
	Human Resource Management and Development	K	2	2	1,392,960	1,504,397	1,624,749	1,754,728
	Record Management Officer	K	1	0	-	0	0	0
	Legal Clerk	K	1	1	568,440	613,915	663,028	716,071
	ICT Officer	K	1	1	366,780	679,067	733,392	792,064
	Records Officer	J	1	1	462,840	499,867	539,857	583,045
	Clerical Officers (2)	H	2	1	-			
	Clerical Officer I	G	1	0				
	Clerical Officer II	F	2	1	295,600	319,248	344,788	372,371
	Drivers	E	2	0				
Drivers	D	3	2	511,640	552,571	596,777	644,519	
Support Staff	C	2	2	231,370	426,323	460,429	497,263	
					26,312,122	28,876,480	32,764,598	35,417,326

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Objective 1:- Institutional Capacity Building and Development							
Effective delivery of the Board's mandate	Develop an organizational structure	Organizational structure with a clear chain of command	Existence of an organizational structure	✓	✓	✓	✓
	Develop the CPSB staff establishment	CPSB Staff establishment	Documented staff establishment	✓	✓	✓	✓
	Acquiring office space that is not rented and spacious.	Office space	Developed Office space			✓	✓

Efficient and effective delivery of services.	Establish and operationalize Board committees	Committees in place	4 Committees established and operational	✓			✓
	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	✓	✓	✓	✓
Improved workplace relations with elaborate responsibilities	Monitoring of compliance of the Board Service charter and code of conduct in place	- Monitoring compliance of the service charter and Code of conduct in place	Implementation of the service charter and Code of conduct – already in existence	✓	✓	✓	✓
Efficient and effective delivery of services.	Improve the workplace environment and Digitization of activities	Office spaces and modern ICT infrastructure provided	% of staff accommodated and supplied with ICT infrastructure	✓	✓	✓	✓
Well understood institution offering high-quality services	Develop communication, public relations and knowledge management policy	Communication, Public Relations and knowledge management policy	Existence of a well-articulated policy	✓	✓	✓	✓
Objective 2: - HR management							
Job satisfaction and increased productivity	Staff Rationalization Development of Schemes of service	Rationally deployed personnel Harmonized schemes of service	No. of officers deployed No. of schemes of service formulated	✓	✓		
Harmonized training and HR improvement identification process	Monitoring of compliance of the Developed HR manual and other HR planning guidelines	HR manual and planning guidelines	The Manual and planning guidelines produced	✓	✓	✓	✓
Digitization of processes	Digitization of recruitment processes Digitization of performance management framework Digitization of DIALS	E-Recruitment processes	E-Recruitment portal	✓	✓	✓	✓
Effective identification, planning and implementation of capacity building programmes. Fast-tracking, reporting and dispensation of disciplinary cases	Formation of departmental HR committees	Committees formed and functioning	Number of operational committees		✓	✓	✓
Increased productivity	Performance management framework	GHRIS performance module functioning	No. of staff appraised through GHRIS		✓		

Address the staff welfare issue of the former local authority staff claims	Handle the claims conclusively	The final decision on the staff claims	Conclusive decision on the staff claims		✓	✓	✓
Strategic Objective 3: Building a high performing, engaged and customer-focused public service							
Reduced corruption incidences and increased public satisfaction Baseline Survey (on Customer & employees' satisfaction and Values & principles)	Develop departmental service Charters. Conduct 4 baseline surveys	Service charters Improved customer satisfaction	No. of service charters developed and displayed % improvement in customer satisfaction.		✓	✓	✓
Liaison with various stakeholders					✓	✓	✓
Effectiveness and efficiency in service delivery	Performance management Frameworks	Annual performance contracts and appraisals	Quarterly M & E Reports on performance Customer satisfaction, Adherence to values and principles. No. of structured meetings with Chief Officers No. of staff appraised and signed performance contracting	✓	✓	✓	✓
Increased efficiency and customer satisfaction in service delivery	Encourage innovation in service delivery	Higher targets achieved	No. of celebrated departments and individuals	✓	✓	✓	✓
Efficient and effective management of the staff, including having succession management strategies	Review the 2017 staff establishment	Reviewed staff establishment	Documented staff establishment	✓	✓	✓	✓
Objective 4: Change management in public service							
-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		✓	✓	✓
Reduction of the escalating wage bill	Implementation of Voluntary Early	Reduce the wage bill	% of wage bill reduced through VER.			✓	✓

	Retirement programme						
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TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

Part A: Vision

A world class provider of cost-effective physical infrastructural facilities and services

Part B: Mission:

To provide efficient, affordable and reliable infrastructure through design, construction, maintenance and effective management for sustainable economic growth and development of Nyeri.

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

- i. Construction and civil works
- ii. Road construction and improvement
- iii. Installation and maintenance of street lighting and high-mast flood lighting
- iv. Connectivity of transformers to various wards
- v. Upgrading of thirteen kilometer roads into bitumen standard
- vi. Bridges and culvert construction

Constraints and challenges in budget implementation and how they will be addressed in FY 2021/22;

- 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.
- Poor maintenance of constructed roads. This shall be mitigated through additional funds.
- Regular breakdown of the high mast flood lights in some areas.
- Unreliable transport for officers supervising project due to inadequate supervisory vehicles.
- Long down time for equipment with mechanical problem. There shall be robust management/improvement of the county garage.

Major services/outputs to be provided in MTEF period FY2021/22-2023-2024 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
- Well maintained street lights.
- Improved power connectivity to public institutions.

Part D: Programme Objectives

Building Construction and Civil Works Services

- To ensure that public buildings and civil works in the county are properly designed, constructed and maintained.
- To ensure accessibility within neighborhoods through construction of bridges (wards, villages)

County access and Feeder Roads Improvement

- To ensure accessibility and effective communication.

Electricity Accessibility and Connectivity

- To Increase access to electricity services at the household, institution and public areas.

Part E: Summary of Expenditure by Programmes, 2020/21 – 2023/24(Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration Planning and Support Services				
SP 1. 1: Administration and Personnel Services	70,673,322	71,425,887	74,997,181	78,747,040
Total Expenditure of Programme 1	70,673,322	71,425,887	74,997,181	78,747,040
Programme 2: County access and Feeder Roads Improvement				
SP 2. 1 Transport Management and safety	571,875,577	300,300,000	315,315,000	331,080,750
Total Expenditure of Programme 2	571,875,577	300,300,000	315,315,000	331,080,750
Programme 3: Building Construction and Civil works Services				
SP 3. 1. Infrastructure Development	80,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure of Programme 3	80,000,000	50,000,000	52,500,000	55,125,000
Programme 4: Electricity Accessibility and Connectivity				
SP 4. 1 Street lighting	164,467,657	144,230,000	151,441,500	159,013,575
Total Expenditure of Programme 4	164,467,657	144,230,000	151,441,500	159,013,575
Total Expenditure of Vote -----	887,016,556	574,955,887	603,703,681	633,888,865

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure	73,712,576	73,155,887	76,813,681	80,654,365
Compensation to Employees	63,186,687	63,186,687	66,346,021	69,663,322
Use of goods and services	10,525,889	9,969,200	10,467,660	10,991,043
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	813,303,980	501,800,000	526,890,000	553,234,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	813,303,980	501,800,000	526,890,000	553,234,500
Total Expenditure of Vote	887,016,556	574,955,887	603,703,681	633,888,865

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General Administration Planning and Support Services				
Current Expenditure	70,673,322	71,425,887	74,997,181	78,747,040
Compensation to Employees	63,186,687	63,186,687	66,346,021	69,663,322
Use of goods and services	7,486,635	8,239,200	8,651,160	9,083,718
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	70,673,322	71,425,887	74,997,181	78,747,040
Sub-Programme 1: Administration and Personnel Services				
Current Expenditure	70,673,322	71,425,887	74,997,181	78,747,040
Compensation to Employees	63,186,687	63,186,687	66,346,021	69,663,322
Use of goods and services	7,486,635	8,239,200	8,651,160	9,083,718
Current Transfers Govt. Agencies				

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	70,673,322	71,425,887	74,997,181	78,747,040
Programme 2: County access and Feeder Roads Improvement				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	571,875,577	300,300,000	315,315,000	331,080,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	571,875,577	300,300,000	315,315,000	331,080,750
Total Expenditure	571,875,577	300,300,000	315,315,000	331,080,750
Sub-Programme 2.1: Transport Management and safety				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	571,875,577	300,300,000	315,315,000	331,080,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	571,875,577	300,300,000	315,315,000	331,080,750
Total Expenditure	571,875,577	300,300,000	315,315,000	331,080,750
Programme 3: Building Construction and Civil works Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	80,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	80,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	80,000,000	50,000,000	52,500,000	55,125,000
Sub-Programme 3.1: Infrastructure Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	80,000,000	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	80,000,000	50,000,000	52,500,000	55,125,000
Total Expenditure	80,000,000	50,000,000	52,500,000	55,125,000
Programme 4: Electricity Accessibility and Connectivity				
Current Expenditure	3,039,254	1,730,000	1,816,500	1,907,325
Compensation to Employees		1,730,000	1,816,500	1,907,325
Use of goods and services	3,039,254			
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Capital Expenditure	161,428,403	142,500,000	149,625,000	157,106,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	161,428,403	142,500,000	149,625,000	157,106,250
Total Expenditure	164,467,657	144,230,000	151,441,500	159,013,575
Sub-Programme 1: Street lighting				
Current Expenditure	3,039,254	1,730,000	1,816,500	1,907,325
Compensation to Employees		1,730,000	1,816,500	1,907,325
Use of goods and services	3,039,254			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	161,428,403	142,500,000	149,625,000	157,106,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	161,428,403	142,500,000	149,625,000	157,106,250
Total Expenditure	164,467,657	144,230,000	151,441,500	159,013,575
Total Expenditure for the Vote	887,016,556	574,955,887	603,703,681	633,888,865

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

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
			AUTHORIZED	IN POSITION	2020/21	2021/22	2022/23	2023/24
Administration	County Executive Secretary	T	1	1	3,412,500	3,412,500	3,583,125	3,762,281
	Chief Officer	S	1	1	2,783,520	2,783,520	2,922,696	3,068,831
	Director Roads	R	1	1	2,852,040	2,852,040	2,994,642	3,144,374
	Princ. Supt. QS	R	1	1	2,127,280	2,127,280	2,233,644	2,345,326
	Supt. Architect	Q	1	1	2,021,160	2,021,160	2,122,218	2,228,329
	Asst. Director adm.	P	1	1	1,861,800	1,861,800	1,954,890	2,052,635
	Snr supt. Engineer	N	1	1	1,367,508	1,367,508	1,435,883	1,507,678
	Administrator	J	1	1	939,642	939,642	986,624	1,035,955
	Snr Off..Admin Asst	L	1	1	1,051,440	1,051,440	1,104,012	1,159,213
	Snr.Secretary	J	1	1	965,220	965,220	1,013,481	1,064,155
	Administrative Assistant	H	1	1	452,200	452,200	474,810	498,551
	Enforcement Officers	G	2	2	2,140,417	2,140,417	2,247,438	2,359,810
	ICT Officer	K	1	1	698,840	698,840	733,782	770,471
	Chief Clerical Officer	J	2	2	1,767,760	1,767,760	1,856,148	1,948,955
	Clerical Officer	F	1	1	344,360	344,360	361,578	379,657
	Cleaning Supervisor 1	G	1	1	452,200	452,200	474,810	498,551
	Cleaning Supervisor 2	F	3	3	1,013,080	1,013,080	1,063,734	1,116,921
	Senior Messenger	B	1	1	626,370	626,370	657,689	690,573
	Chief driver	H	1	1	509,120	509,120	534,576	561,305
	Snr Driver	G	1	1	408,560	408,560	428,988	450,437
	Driver	B	1	1	631,292	631,292	662,857	695,999
	Snr.Driver III	D	1	1	713,884	713,884	749,578	787,057
	Driver	A	1	1	586,606	586,606	615,936	646,733
Plant Operator I	C	1	1	596,527	596,527	626,354	657,671	
Plant Operator II	E	10	10	2,931,800	2,931,800	3,078,390	3,232,310	
Plant Operator III	D	2	2	496,640	496,640	521,472	547,546	
Support Staff I	C	3	3	826,500	826,500	867,825	911,216	
Drivers	D	7	7	2,033,580	2,033,580	2,135,259	2,242,022	
Public Works	Superintendent Building	K		5	4,151,400	4,151,400	4,358,970	4,576,919
	Snr.Arch. Asst.	L	4	2	2,102,880	2,102,880	2,208,024	2,318,425
	Artisan III Building	E	1	1	797,237	797,237	837,099	878,954
Roads Section	Roads Inspector	H	4	4	1,953,600	1,953,600	2,051,280	2,153,844
	Artisan I Road	F	1	1	856,030	856,030	898,832	943,773
	Artisan I Road	E	1	1	791,667	791,667	831,250	872,813
	Foreman II Road	F	1	1	791,476	791,476	831,050	872,602

	Foreman II Road	F	1	1	769,852	769,852	808,345	848,762
	Asst. Works Officer	H	1	1	923,495	923,495	969,670	1,018,153
	Artisan III building	D	1	1	713,884	713,884	749,578	787,057
	Artisan III Mechanic	D	1	1	724,696	724,696	760,931	798,977
	Mechanical Inspector II	F	1	1	794,387	794,387	834,106	875,811
	Technical Insp III Mech.	D	1	1	629,090	629,090	660,545	693,572
	Technical Insp/water	H	1	1	807,298	807,298	847,662	890,046
Electrical Section	Senior Superintendents	L	2	1	1,318,712	1,318,712	1,384,648	1,453,880
	Chief Superintendent	M	1	1	1,247,440	1,247,440	1,309,812	1,375,303
	Superintendents	K	15	6	4,693,680	4,693,680	4,928,364	5,174,782
	Inspector Energy	J	1	1	452,200	452,200	474,810	498,551
	Inspector II	G	1	1	807,298	807,298	847,662	890,046
Mechanical Section	Spt. Mechanical	K	1	1	782,280	782,280	821,394	862,464
Fire Services Section	Fireman	G	1	1	466,240	466,240	489,552	514,030
					63,186,687	63,186,687	66,346,021	69,663,322

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21- 2023/24

Programme	Delivery Unit	Key Outputs(KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Name of Programme 1: General administration, Policy Development and Implementation Outcome: Functional efficient timely delivery of services.							
SP 1.1 Administration on and Planning services	Chief Officer	Efficient timely delivery of services -Capacity Building -Compensation to Employees	Enhanced service delivery within the department. Enhanced service delivery to other	8 Trainings	10 Trainings	13 Trainings	15 Trainings
Name of Programme 2: Infrastructure Development. Outcome: Improved Access and Feeder Roads in the county.							
SP 2.1. County Access and Feeder Roads Improvement	Office of the Chief Officer	County roads graded and graveled	▪ No. of Kilometers of	275	300	350	400
Name of Programme 3: Electricity Accessibility and Connectivity Outcome: Increased Electricity accessibility and Connectivity.							
SP3.1 Upgrading Power Systems	Office of the Chief Officer	Availability of Electricity	Number of Transformer connected	0	0	0	0
SP3.2 Streetlighting	Office of the Chief Officer	Enhanced lighting in business premises, markets and highly populated estates	No. of Kms and trading centres served with streetlight. No. of High mast structures installed No. of street light automation	47	30	47	50
Name of Programme 4: Provision of Alternative Renewable Energy Sources. Outcome: Increased use of alternative renewable Energy sources							
SP 4.1 Access to Cheap, Clean, Green Energy	Office of the Chief Officer	Increased use of alternative renewable energy sources	No. of biogas plants installed	17	17	34	68

OFFICE OF THE COUNTY ATTORNEY

The functions of the Office of the County Attorney are;

- The principal legal adviser to the county government;
- Attending the meetings of the county executive committee as an ex-officio member of the executive committee;
- On the instructions of the county government, represent the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- Advising departments in the county executive on legislative and other legal matters;

- e) Negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the county executive and its agencies;
- f) Revision of county laws;
- g) May liaise with the Office of the Attorney General when need arises
- h) Appearing at any stage of any proceedings, appeal, execution or any incidental proceedings before any court or tribunal in which by law the County Attorney's right of audience is not excluded;
- i) Requiring any officer in the county public service to furnish any information in relation to any matter which is the subject of a legal inquiry;
- j) Summoning any officer in the county public service to explain any matter which is the subject of litigation by or against the county executive;
- k) Issuing directions to any officer performing legal functions in any department within the county executive; and
- l) Perform any other, function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney.

Part D: Programme Objectives

S/No.	Programme	Strategic Objective
PI	General administration, Policy Development and Implementation	Provision of legal services

Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23(Kshs. Millions)

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General administration, Policy Development and Implementation				
SP 1. 1Administrative Support Services		10,733,480	11,270,154	11,833,662
Total Expenditure of Programme 1		10,733,480	11,270,154	11,833,662
Total Expenditure of Vote -----		10,733,480	11,270,154	11,833,662

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Current Expenditure		10,733,480	11,270,154	11,833,662
Compensation to Employees		6,238,480	6,550,404	6,877,924
Use of goods and services		4,495,000	4,719,750	4,955,738
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		10,733,480	11,270,154	11,833,662

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
Programme 1: General administration, Policy Development and implementation				
Current Expenditure		10,733,480	11,270,154	11,833,662
Compensation to Employees		6,238,480	6,550,404	6,877,924
Use of goods and services		4,495,000	4,719,750	4,955,738
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		10,733,480	11,270,154	11,833,662
Sub-Programme 1: Administration and planning services				
Current Expenditure		10,733,480	11,270,154	11,833,662
Compensation to Employees		6,238,480	6,550,404	6,877,924
Use of goods and services		4,495,000	4,719,750	4,955,738
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		10,733,480	11,270,154	11,833,662
Total Expenditure for the vote		10,733,480	11,270,154	11,833,662

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

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES			
	POSITION/ TITLE	JOB GROUP	AUTHORIZ ED	IN POSITION	Actual 2020/21	2021/22	2022/23	2023/24
Office of the County Attorney	County Attorney General	T	1	1	3,947,500	3,947,500	4,144,875	4,352,119
	Legal Officer	P	1	1	1,688,800	1,688,800	1,773,240	1,861,902
	Driver	F	1	1	346,360	346,360	363,678	381,862
	Support Staff	D	1	1	255,820	255,820	268,611	282,042
					6,238,480	6,238,480	6,550,404	6,877,924

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22- 2023/24

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: General administration, Policy Development and implementation Outcome:							
SP1.1 Administration and planning services	Office of the County Attorney	Percentage Reduction in legal litigations	-No. of county cases in court -No. Legal Policies developed -No Laws drafted	15 12 5	10 18 10	5 20 15	3 25 20

APPROVED - COUNTY ASSEMBLY OF NYERI