



REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF NYANDARUA  
THE COUNTY TREASURY



**APPROVED SECOND  
SUPPLEMENTARY PROGRAMME  
BASED  
BUDGET ESTIMATES  
FOR THE FY 2019/2020**

*“ACTUALIZING NYANDARUA COUNTY SOCIO-ECONOMIC TRANSFORMATIVE AGENDA”*

*MAY 2020*

© Nyandarua County Programme Based Budget (PBB) 2019/20

To obtain copies of the document, please contact:

Nyandarua County Treasury

P. O. Box 701 - 20303

OI Kalou,

**KENYA**

## **FOREWORD**

---

The Budget for 2019/20 FY is currently under implementation. Different Departments and Agencies within the County have been undertaking their mandates continuously from the start of the current FY to date. During the implementation of the current FY Budget, emerging issues such as the novel COVID-19 pandemic and other experiences have necessitated its realignment to the current conditions.

Sections 135 and 154 of the PFM Act 2012 provides that a County Government may prepare a Supplementary Budget as a result of expenditures from Emergency Fund or a need for a reallocation has arisen. Regulation 39 of the PFM Regulations further guides on how the Budget revision should be carried out. Other legal provisions on which the preparation of this Second Supplementary Budget is anchored to are Sections 135 (1) and 135 (2) of the PFM Act, 2012.

In the advent of the pandemic, there are problems of an unprecedented health crisis that are morphing into social-economic challenges which are made worse by the slump in production; disruption of supply chains, shortage of goods; mass unemployment; loss of incomes and a vast increase in the number of dependents across the County and Country. It is the role of the County Government to mitigate these effects pursuant to the Fourth Schedule of the Constitution of Kenya 2010. These are premises that have further informed the preparation of the Second Supplementary Budget.

The Health Services sector and other enabling Departments have been affected to support in the mitigation of the effects of the COVID-19, the fiscal pressures notwithstanding. The Budget has been revised to channel resources to strategic Departments with a view of facilitating them. These Departments include Health Services, Water, Social Services, Industrialization, Trade and Co-operatives and Agriculture, Livestock & Fisheries.

To effectively achieve the County's goal to its citizenry, the facilitation for the Health Services Department has been enhanced. This is to allow for a seamless operationalisation of the envisaged activities. Water Service provision is of the essence in the fight against the virus. Consequently, the County Department charged with the mandate for water distribution has had its programme

enhanced to allow it effectively achieve this. To mitigate the effect of the pandemic on the vulnerable within the County, it is envisaged that the Social Services Directorate will provide consumables to households. An allocation has been set for this within the Budget.

Development projects will halt for some of the sectors in pursuit of the overriding goal of protecting the citizenry of the County. This is inevitable. However, it is expected that in the subsequent budgets, the development priorities earlier captured in either the Approved Budget estimates for the FY 2019/20 or the first Supplementary Budget for the FY 2019/20 will be factored in pursuit of the Transformative Agenda as encapsulated in the CIDP 2 and the Annual Development Plan.

**HON. MARY MUGWANJA**  
**EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC DEVELOPMENT**

## **ABBREVIATIONS**

---

ADP	Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CCTV	Closed Circuit Television
CDA	Community Development Assistant
CDO	Community Development Officer
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CHCs	Community Health Committee
CHMT	County Health Management Team
CHVs	Community Health Volunteers
CIDC	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CO	Chief Officer
CPSB	County Public Service Board
CUs	Community Units
ECD	Early Childhood Development
ECM	Executive Committee Member
FY	Financial Year
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KO	Key Output
KM	Kilometre
KMTC	Kenya Medical Training Centre
KPI	Key Performance Indicator
KSH	Kenya Shilling
LAN	Local Area Network
M & E	Monitoring and Evaluation

PBB	Programme Based Budget
PFMA	Public Financial Management Act
PLWDs	People Living with Disabilities
SACCOs	Savings and Credit Cooperative Societies
SMEs	Small and Medium Enterprises
SP	Sub Programme
VIP	Ventilated Improved Pit
WRM	Water Resource Management
YPs	Youth Polytechnics

## Table of Contents

---

FOREWORD .....	iii
ABBREVIATIONS .....	v
LEGAL BACKGROUND .....	viii
SUMMARY OF ALLOCATIONS BY SECTOR (Kshs.) .....	1
SUMMARY OF REVENUES (Kshs.) .....	1
SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION.....	2
GUBERNATORIAL OFFICE.....	3
OFFICE OF THE COUNTY SECRETARY .....	7
COUNTY ATTORNEY .....	11
THE COUNTY PUBLIC SERVICE BOARD .....	15
FINANCE & ECONOMIC DEVELOPMENT .....	17
PUBLIC ADMINISTRATION AND ICT .....	28
LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT .....	34
TRANSPORT, PUBLIC WORKS AND ENERGY.....	41
HEALTH SERVICES.....	46
EDUCATION, CULTURE AND SOCIAL SERVICES .....	52
INDUSTRIALIZATION, COOPERATIVES, TRADE AND ENTERPRISE DEVELOPMENT .....	61
WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES .....	68
YOUTH, SPORTS & ART.....	77
AGRICULTURE, LIVESTOCK AND FISHERIES.....	81
COUNTY ASSEMBLY.....	95

## **LEGAL BACKGROUND**

---

Budget preparation is a highly regulated process by law. The prime legal framework guiding budget preparation is the Constitution of Kenya. Article 220(2) states that national legislation shall prescribe:

- a) The structure of the development plans and budgets of counties;
- b) When the plans and budgets of the counties shall be tabled in the County assemblies; and
- c) The form and manner of consultation between the National Government and County Governments in the process of preparing plans and budgets.

Section 129(2) of the PFM Act 2012 stipulates that following approval of the budget estimates and supporting draft legislation by the County Executive Committee, the Executive Committee member for Finance shall:

- a) Submit to the County Assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30<sup>th</sup> April in that year;
- b) Ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by County Assembly on the County Fiscal Strategy Paper.

Further, section 130 (1)(b) of the same Act provides that the Executive Committee Member for Finance shall submit to the County Assembly the following documents in respect of the budget for every financial year which includes:

- a) A list of all County Government entities that are to receive funds appropriated from the budget of the County Government;
- b) Estimates of revenue projected from the Equalization Fund over the medium term;
- c) All revenue allocations from the National Government over the medium term, including conditional and unconditional grants;
- d) All other estimated revenue by broad economic classification; and
- e) All estimated expenditure, by Vote, and by programme, clearly identifying both recurrent and development expenditures.



To ensure prudence and transparency in the management of public resources the PBB has also adhered to section 107(2) of the PFM Act 2012 on fiscal responsibility principles which includes:

- a) The County government recurrent expenditure shall not exceed the County's Government total revenue;
- b) Over the medium term, a minimum of thirty percent of the County Government budget shall be allocated to the development expenditures;
- c) The County Government expenditures on wages and benefits for public officers shall not exceed a percentage of the County Government total revenue as prescribed by the Executive Member for Finance in regulations;
- d) Over the medium term Government borrowing shall be used only for the purpose of financing development expenditures and not a recurrent expenditure;
- e) The County debt shall be maintained at a sustainable level as approved by the County Assembly;
- f) The fiscal risks shall be maintained prudently; and
- g) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any reform that may be made in future.

Thus, the 2019/20 FY 2<sup>ND</sup> supplementary budget PBB has been prepared by abiding to the existing legal framework majorly on chapter twelve of the Constitution and PFM Act 2012.

## SUMMARY OF ALLOCATIONS BY SECTOR (Kshs.)

S/N	SECTOR	RECCURENT	DEVELOPMENT	TOTALS
1	Office of the Governor	126,723,190	2,900,000	129,623,190
2	Office of the County Secretary	1,967,480,449	-	1,967,480,449
3	Office of the County Attorney	41,421,909	1,970,807	43,392,716
4	Public Administration and ICT	44,798,444	3,000,000	47,798,444
5	County Public Service Board	14,750,000	-	14,750,000
6	Finance and Economic Development	979,972,202	12,000,000	991,972,202
7	Health Services	648,150,365	160,013,556	808,163,921
8	Education, Culture and S. Services	139,050,302	143,823,029	282,873,331
9	Industrialization, Trade and Cooperatives	43,310,263	65,107,251	108,417,514
10	Sports, Youths and the Arts	68,583,468	70,961,499	139,544,967
11	Water, Environment, Tourism and Natural Resources	72,154,927	466,761,522	538,916,449
12	Lands, Housing, Physical Planning and Urban Development	46,341,812	272,435,605	318,777,417
13	Transport, Energy and Public Works	79,987,910	1,324,572,465	1,404,560,375
14	Agriculture, Livestock and Fisheries	164,699,026	173,482,281	338,181,307
15	County Assembly	664,666,930	184,591,725	849,258,655
	<b>TOTALS</b>	<b>5,102,091,197</b>	<b>2,881,619,740</b>	<b>7,983,710,937</b>

## SUMMARY OF REVENUES (Kshs.)

Description	Approved Budget 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20
Equitable Share Transfers	4,867,000,000	4,874,100,000	4,874,100,000
Own Source Revenue	600,000,000	600,000,000	600,000,000
Linda mama (A-I-A)	30,000,000	30,000,000	30,000,000
Conditional grants			
World Bank (IDA) Loan for Transforming Health Systems	50,000,000	35,000,000	35,000,000
EU grant for potato Tissue Culture Lab (IDEAS)	-	20,223,224	20,223,224
Sweden- Agricultural Sector Development Support Programme (ASDP)	-	15,987,360	15,987,360
DANIDA Grant For Universal Healthcare for Devolved System Programme	15,997,500	14,718,750	14,718,750
Road maintenance levy fund	141,049,781	138,354,563	138,354,563
Road maintenance levy fund b/f 2018/19		49,483,869	49,483,869
User fees foregone	12,735,922	12,735,922	12,735,922
Rehabilitation of village polytechnics	39,700,000	37,983,298	37,983,298
Rehabilitation of village polytechnics FY 17/18	5,669,246	5,669,246	5,669,246
Rehabilitation of village polytechnics FY 18/19		1,030,457	1,030,457
Supplement for construction of County headquarters	121,000,000	121,000,000	121,000,000
Leasing of Medical Equipment	131,914,894	131,914,894	131,914,894
World Bank Grant for Kenya Urban Support Programme (KUSP) Level 1	-	8,800,000	8,800,000
World Bank Grant for Kenya Urban Support Programme (KUSP) Level 2	135,543,400	135,543,400	135,543,400

World Bank Grant for Climate Smart Agriculture Programme (KCSAP)	117,000,000	117,268,690	117,268,690
World Bank Grant for Climate Smart Agriculture Programme (KCSAP) b/f FY 2018/19		21,042,937	21,042,937
World Bank Grant for KDSP - Level I	-	30,000,000	30,000,000
World Bank Grant for KDSP - Level I b/f FY 2018/19	-	43,069,316	43,069,316
World Bank Grant for KDSP - Level II b/f FY 2017/18	-	282,647,811	282,647,811
World Bank Grant for KDSP - Level II	254,280,493	254,280,493	254,280,493
NHC Engineer Hospital Refund		22,628,148	22,628,148
B/F from FY 2018/19 – Others		980,228,559	980,228,559
<b>Grand Total</b>	<b>6,521,891,236</b>	<b>7,983,710,937</b>	<b>7,983,710,937</b>

## SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION

Description	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20
Compensation to employees	1,903,000,000	1,858,527,292	1,805,527,292
Use of Goods and Services	948,355,160	1,244,176,898	1,338,770,102
Current Transfers	360,017,562	332,022,110	384,022,110
County Funds (Rec.)	203,400,000	200,900,000	216,400,000
Acquisition of Non -Financial Assets	339,552,500	613,099,763	692,704,763
Development expenditure	1,927,666,213	2,830,726,219	2,685,028,015
County Funds (Dev.)	57,000,000	17,000,000	12,000,000
County Assembly	782,899,801	887,258,655	849,258,655
<b>Total</b>	<b>6,521,891,236</b>	<b>7,983,710,937</b>	<b>7,983,710,937</b>

## **GUBERNATORIAL OFFICE**

---

### **A. Vision**

Excellence in County leadership for a united, prosperous County whose social economic and political development benefits are equitably distributed.

### **B. Mission**

To provide effective and accountable leadership and policy direction to ensure strong governance institutions for the achievement of social- economic and political development and promote democracy, good governance, unity, cohesion and competitiveness of the County.

### **C. Mandate**

The gubernatorial office is established as per the provisions of article 180 of the constitution which provides for the election of the Governor and deputy Governor. The County government Act 2012 mandates the Governor to:

- Diligently execute the functions and exercise the authority provided for in the Constitution and legislation;
- Perform such State functions within the County as the President may from time to time assign based on mutual consultations;
- Represent the County in national and international fora and events;
- Appoint, with the approval of the County Assembly, the County Executive Committee in accordance with Article 179(2)(b) of the Constitution;
- Constitute the County Executive Committee portfolio structure to respond to the functions and competencies assigned to and transferred to each County;
- Submit the County plans and policies to the County Assembly for approval;
- Consider, approve and assent to bills passed by the County Assembly;
- Chair meetings of the County Executive Committee;
- By a decision notified in the County gazette, assign to every member of the County Executive Committee, responsibility to ensure the discharge of any function within the County and the provision of related services to the people;
- Submit to the County Assembly an annual report on the implementation status of the County policies and plans;
- Deliver annual state of the County address containing such matters as may be specified in County legislation and

- Sign and cause to be published in the County Gazette, notice of all important formal decisions made by the Governor or by the County Executive Committee.

#### D. Performance Overview and Background for Programme Funding

From the inception of the County Government, the following have been undertaken:

- Sourced investors and development partners in the County;
- Held over eighty public fora and site visits in all wards for engagement with the County citizenry;
- Actively engaged citizenly in social media accounts, frontline service delivery unit and a County desk in Huduma Centre;
- Held media briefs on issues concerning the County;
- Strengthened relations with other counties, national and international community through participating in the council of Governors forums, devolution conference and the summit;
- Submitted to the County Assembly annual report on the implementation status of the County policies and plans, and delivered state of the County address; and
- Signed partnership agreements and MOUs for development of the County.

#### E. Programme Objectives

Programme	Objective
Governors service delivery	- To provide effective and accountable leadership and policy direction for the implementation of County plans and policies.
Investment promotion & development	-to attract funding for development activities not catered for in the budget and showcase the County's potential investment areas
Intergovernmental relations	To enhance intergovernmental relations in the County government.

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	106,590,000	119,115,558	136,653,190	124,523,190	124,400,000	126,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	5,000,000	1,000,000	1,300,000	2,200,000	600,000	300,000
Development expenditure	-	-	5,000,000	2,900,000	-	-
<b>TOTAL</b>	<b>111,590,000</b>	<b>120,115,558</b>	<b>142,953,190</b>	<b>129,623,190</b>	<b>125,000,000</b>	<b>126,800,000</b>

## G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Service Delivery unit</b>						
SP1.1:Service Delivery unit	12,470,000	12,480,000	14,980,000	14,420,000	24,200,000	24,500,000
<b>Programme 2: Governor's office and investment promotion</b>						
SP2.1: Governor's office and investment promotion	80,920,000	76,432,000	92,108,088	89,538,088	70,800,000	71,300,000
<b>Programme 3: Liaison and Intergovernmental Relations</b>						
SP3.1. Liaison & Intergovernmental services	16,200,000	23,203,558	22,103,558	11,103,558	15,000,000	16,000,000
<b>Programme 4: civic education</b>						
SP3.1:civic education	-	8,000,000	13,761,544	14,561,544	15,000,000	15,000,000

## H. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Service Delivery unit</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	12,470,000	12,480,000	14,980,000	14,420,000	24,200,000	24,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	2,000,000	-	-	-	-	-
Development expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>12,470,000</b>	<b>12,480,000</b>	<b>14,980,000</b>	<b>14,420,000</b>	<b>24,200,000</b>	<b>24,500,000</b>
<b>Programme 2 : Governor's office and investment promotion</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	78,420,000	76,432,000	86,808,088	85,438,088	70,500,000	71,300,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	2,500,000	-	300,000	1,200,000	300,000	-
Capital expenditure	-	-	5,000,000	2,900,000	-	-
<b>Total Expenditure</b>	<b>80,920,000</b>	<b>76,432,000</b>	<b>92,108,088</b>	<b>89,538,088</b>	<b>70,800,000</b>	<b>71,300,000</b>
<b>Programme 3: Liaison and Intergovernmental Relations</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	15,700,000	22,203,558	21,103,558	10,103,558	14,700,000	15,700,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	500,000	1,000,000	1,000,000	1,000,000	300,000	300,000
Development Expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>16,200,000</b>	<b>23,203,558</b>	<b>22,103,558</b>	<b>11,103,558</b>	<b>15,000,000</b>	<b>16,000,000</b>

<b>Programme 4: civic education</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	8,000,000	13,761,544	14,561,544	15,000,000	15,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>8,000,000</b>	<b>13,761,544</b>	<b>14,561,544</b>	<b>15,000,000</b>	<b>15,000,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

Programme	Key Output (K.O)	Key Performance indicators (KPI)	Baseline 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
<b>Programme 1: Service delivery Unit</b>						
<b>Outcome: a mutual platform for engagement with the citizens/stakeholders</b>						
SP1.1: Governor's service delivery	public fora facilitated	-no of public fora facilitated	24	24	24	24
		-no of media briefs held	12	12	12	12
	media briefs held	No. of summits attended	1	1	1	1
	summit attended	No. of fora attended	5	5	5	5
	fora attended Site visits held	-No. of site visits held	25	25	25	25
<b>Programme 2: Governor's office and investment promotion</b>						
<b>Outcome: Preferred investments destination in the country</b>						
S.P2.1 Investment Promotion	-PPPs signed	-No of PPP contracts signed	2	2	2	2
		No. of investment fora held	1	1	1	1
	-Investment fora held -development partners identified	No. of development partners identified & engaged	3	3	3	3
<b>Programme 3: Intergovernmental Relations</b>						
<b>Outcome: increased cooperation between County, National Government, between Counties and other various stakeholders</b>						
SP 3.1 Liaison and Protocol services	Facilitation of the intergovernmental summits, meetings and fora	No. of summits facilitated	2	2	2	2
		No. of meetings held	2	2	2	2
		No. of fora facilitated	1	1	1	1

<b>Programme 4: Civic education</b>						
<b>Outcome: Increased citizen participation in political, economic and social affairs of the government.</b>						
Sp 4.1 civic education	Public fora held	No. of fora held	4 civic education fora	4 civic education fora	4 civic education fora	4 civic education fora

#### J. Details of staff establishment

Position Title	Job Group	Authorized	In position	estimates 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
County Governor	5	1	1	11,088,000	11,531,520	11,992,781
Deputy County Governor	6	1	1	7,455,000	7,753,200	8,063,328
Chief of staff	S	1	1	2,259,240	2,349,610	2,443,594
Director – Press	R	1	1	1,815,480	1,888,099	1,963,623
Director of Protocol & Public relations	R	1	1	1,815,480	1,888,099	1,963,623
Director of International relations & Diplomacy	R	1	1	1,815,480	1,888,099	1,963,623
Economic Advisor	R	1	1	1,741,068	1,810,711	1,883,139
Political advisor	R	1	1	1,741,068	1,810,711	1,883,139
Legal advisor	R	1	1	1,741,068	1,810,711	1,883,139
Senior assistant office administrator	L	2	2	1,649,808	1,715,800	1,784,432
Personal assistant	M	3	2	2,367,000	2,461,680	2,560,147
Liaison officer	M	1	1	846,040	879,882	915,077
Chaplain	M	1	1	846,040	879,882	915,077
Principal information & public communication officer	N	1	1	900,720	936,749	974,219
Information officer	J	2	1	430,560	447,782	465,694
Chief driver	J	3	3	1,064,880	1,107,475	1,151,774
Driver	H	4	4	1,294,560	1,346,342	1,400,196
Messenger	E	2	2	484,560	503,942	524,100
Cook	E	1	1	204,840	213,034	221,555
Gardener	D	2	2	453,240	471,370	490,224
				<b>42,014,132</b>	<b>43,694,698</b>	<b>45,442,484</b>

## OFFICE OF THE COUNTY SECRETARY

### A. Vision

To be a leading County agency in coordination of County public service.

### B. Mission

To coordinate, manage and oversee the County functions, public service and to organize the business of the County Executive Committee.



### C. Mandate

The office of the County secretary as created under the County government act is mandated to be the head of public service, be responsible for arranging the business and keeping the minutes of the County Executive Committee, convey the decisions of the executive committee to the appropriate persons or authorities and coordinate functions of the County government.

### D. Performance Overview and Background for Programme Funding

The office of the County Secretary has achieved the following:

- Facilitated the County Departmental structures and functions as directed by the County Executive Committee;
- Facilitated Capacity building of senior County Government officers;
- Arranged business and communicated decisions of the Executive Committee;
- Coordinated functions of the County government;
- Managed the human resource of the County; and
- Facilitated cabinet meetings held.

### E. Programme Objectives

Programme	Objective
County secretary	Coordination of government functions for efficient deliver
Human resource management	To ensure the County workforce matters are well handled
Payroll management	To oversee the proper compensation of County labour force
Cabinet affairs	To facilitate seamless functioning of County Executive Committee matters

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditures</b>						
Compensation to employees	2,018,050,100	2,008,050,100	1,933,050,100	1,933,950,100	2,092,000,000	2,120,000,000
Use of Goods and Services	20,323,735	24,310,349	47,120,349	33,030,349	59,700,000	62,900,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	500,000	500,000	500,000	500,000	500,000
Development Expenditures	-	-	-	-	-	-
<b>Grand total</b>	<b>2,038,373,835</b>	<b>2,032,860,449</b>	<b>1,980,670,449</b>	<b>1,967,480,449</b>	<b>2,151,000,000</b>	<b>2,183,400,000</b>

### G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
Programme 1: County Administration	6,319,735	7,788,205	14,088,205	15,688,205	9,000,000	9,500,000
Programme 2: Payroll services	1,900,890,000	1,904,310,000	1,854,310,000	1,801,260,000	2,001,300,000	2,026,700,000
Programme 3: Human Resource Management	122,854,100	108,650,100	85,160,100	138,220,100	130,500,000	136,500,000
Programme 4: Cabinet Affairs	720,000	724,000	724,000	724,000	1,000,000	1,000,000
Programme 5: communication	7,590,000	11,388,144	26,388,144	11,588,144	9,200,000	9,700,000
<b>Total Expenditure</b>	<b>2,038,373,835</b>	<b>2,032,860,449</b>	<b>1,980,670,449</b>	<b>1,967,480,449</b>	<b>2,151,000,000</b>	<b>2,183,400,000</b>

### H. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: County administration</b>						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	6,319,735	7,788,205	14,088,205	15,688,205	9,000,000	9,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>6,319,735</b>	<b>7,788,205</b>	<b>14,088,205</b>	<b>15,688,205</b>	<b>9,000,000</b>	<b>9,500,000</b>
<b>Programme 2: Payroll Management</b>						
Current Expenditure						
Compensation to Employees	1,900,000,000	1,903,000,000	1,853,000,000	1,800,000,000	2,000,000,000	2,025,000,000
Use of goods and services	890,000	1,310,000	1,310,000	1,260,000	1,300,000	1,700,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>1,900,890,000</b>	<b>1,904,310,000</b>	<b>1,854,310,000</b>	<b>1,801,260,000</b>	<b>2,001,300,000</b>	<b>2,026,700,000</b>
<b>Programme 3: Human Resource Management</b>						
Current Expenditure						
Compensation to Employees	118,050,100	105,050,100	80,050,100	133,950,100	92,000,000	95,000,000
Use of goods and services	4,804,000	3,600,000	5,110,000	4,270,000	38,500,000	41,500,000

<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>122,854,100</b>	<b>108,650,100</b>	<b>85,160,100</b>	<b>138,220,100</b>	<b>130,500,000</b>	<b>136,500,000</b>
<b>Programme 4: Cabinet Affairs</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	720,000	724,000	724,000	724,000	1,000,000	1,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>720,000</b>	<b>724,000</b>	<b>724,000</b>	<b>724,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Programme 5: Communication</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7,590,000	10,888,144	25,888,144	11,088,144	8,700,000	9,200,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	500,000	500,000	500,000	500,000	500,000
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>7,590,000</b>	<b>11,388,144</b>	<b>26,388,144</b>	<b>11,588,144</b>	<b>9,200,000</b>	<b>9,700,000</b>

### I. Summary of the Programme Outputs, Performance Indicators and targets

Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
<b>Programme Name: County administration</b>						
<b>Outcome: Coordinated County operations</b>						
SPI: County Administration	Efficiently coordinated County functions	% increase in level of efficiency in coordinated County functions	80%	90%	100%	100%
<b>Programme Name: Human Resource management</b>						
<b>Outcome: a motivated and orderly County workforce</b>						
P 3 Human Resource management	Effective and efficient Human Resource Department	%increase in number of people able to access human resource related services	100%	100%	100%	100%
<b>Programme Name: Cabinet affairs</b>						
<b>Outcome: coordinated leadership of the County Government</b>						
P4: Cabinet Affairs	-cabinet meetings -cabinet workshops	-no of cabinet meetings held -No of workshop organized	24 2	24 2	24 2	24 2
<b>Programme Name: Payroll Management</b>						

**Outcome: timely and adequate compensation to workforce**

P5: Payroll Management	payroll reports generated	-No of payroll reports generated	12	12	12	12
------------------------	---------------------------	----------------------------------	----	----	----	----

**J. Details of Staff Establishment**

Position/ title	JG	Authorized	In position	Estimates 2020/21	Projected estimates fy 2021/22	Projected estimates FY 2022/23
County Secretary	S	1	1	2,748,000	2,857,920	2,972,237
County Director HR	R	3	1	2,222,118	2,311,003	2,403,443
Assistant Director HR	P	2	2	3,245,064	3,374,867	3,509,861
Payroll Manager	P	1	1	1,513,440	1,573,978	1,636,937
Deputy Director Cabinet Affairs	L		1	1,586,106	1,649,550	1,715,532
Chief Administrative Officer	Q		1	1,965,600	2,044,224	2,125,993
Chief Human Resource Officers	M	8	2	-	-	-
Principal Human Resource Officers	N	5	0	-	-	-
Senior Human Resource Officers	L	9	0	-	-	-
Human Resource Assistants	H	11	2	857,808	892,120	927,805
Snr library assistants	K		2	1,992,864	2,072,579	2,155,482
Payroll Supervisor	K	2	2	1,329,840	1,383,034	1,438,355
Library assistants	B	2	2	1,081,512	1,124,772	1,169,763
Snr Office Secretary	K	2	1	1,038,444	1,079,982	1,123,181
Office Secretary	G		1	399,936	415,933	432,571
Payroll Administrator	G	1	1	371,760	386,630	402,096
Support Staff	D	4	2	1,291,536	1,343,197	1,396,925
Driver	J	1	0	-	-	-
Casuals			4	1,795,916	1,867,753	1,942,463
<b>Total</b>				<b>23,439,944</b>	<b>24,377,542</b>	<b>25,352,644</b>

**COUNTY ATTORNEY****A. Vision**

To be the lead legal service provider to County Departments, agencies and entities.

**B. Mission**

To provide our clients with timely legal services through teamwork, innovation, responsiveness and by offering practical solutions.

**C. Mandate**

- Drafting and publication of legislative proposals for the County Government and its agencies.
- Negotiating, drafting, vetting and interpreting local agreements, contracts and international treaties for and on behalf of the County Government and its agencies.

- Represent the County Government in court in all legal proceedings, arising from County legislation or any other legislation, to which the County Government is a party or has interest.
- Handle public interest litigation and represent any member of the public in matters that the Governor deems to be of public interest.
- In Conjunction with the Director of Public Prosecutions, prosecute offences resulting from County legislation, National legislation, International Law, Human Rights, Consumer Protection and legal aid.
- Be the link between the County Government, other County Governments and the national Government on legal matters.
- Be the County Ombudsman and shall, in that regard, receive public petitions.
- Undertake legal audits to ensure that all County and national legislation that are applicable in the County are complied with or enforced.
- Be the County Government Printer and shall be responsible for the publication of County Gazette, Bills and Acts of County Assembly.
- Be the custodian of County Public Seal, contracts and other legal instruments of the County.
- Shall be responsible for integrity and ethics at the County and shall, in the performance of this duty, liaise with the Ethics and Anti-Corruption Commission.

#### **D. Performance Overview and Background for Programme Funding**

- Drafting of Bills,
- Drawn various commercial and conveyance transactions,
- Litigated on behalf of the county government as well as offering general legal services,
- Rendered legal opinions and advisories to various County departments,
- Facilitating the taking of oaths of the 2 CECMs,
- Development of a strategic plan.
- Continuous representation of CGN in previously existing cases - about 140 cases - through its In-house Counsel or through the County's panel of Advocates, including handling demand letters served on the County Government.
- Review and preparation of various MOUs between the County Government and other partners,
- MOU between CGN and Boda Boda owners on distribution of ECDE milk;

- Publication of various legal and gazette notices.
- Further improvement of the construction of County court

### E. Programme Objectives

Programme	Objective
County Legal Services	<ul style="list-style-type: none"> <li>•To represent the County Government in court or in any other legal proceedings</li> <li>•Draft, vet and negotiate contracts, Memorandums of Understanding and other legal instruments for County Departments.</li> <li>•Conduct, on behalf of County Departments, civil and constitutional cases instituted by or against Departments and provide Departments with legal advice in all litigation matters.</li> <li>•To conduct or supervise arbitration proceedings and other forms of Alternative Dispute Resolutions on behalf of County Departments.</li> <li>•Draft Government sponsored Bills, Subsidiary legislation and legal notices after receipt of instructions from Departments and initiate review and amendment of laws.</li> <li>•Establish a County Law Library and ensure that it is equipped with statutes, the Constitution, law reports, law journals, etc.</li> </ul>

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	8,980,000	13,980,000	42,211,560	39,871,909	17,000,000	17,000,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	1,300,000	1,550,000	1,550,000	1,000,000	1,200,000
Development expenditure	1,000,000	-	996,336	1,970,807	-	-
<b>Total Expenditure</b>	<b>9,980,000</b>	<b>15,280,000</b>	<b>44,757,896</b>	<b>43,392,716</b>	<b>18,000,000</b>	<b>19,000,000</b>

### G. Summary of expenditures by programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: County Legal Services</b>	<b>9,980,000</b>	<b>15,280,000</b>	<b>44,757,896</b>	<b>43,392,716</b>	<b>18,000,000</b>	<b>19,000,000</b>

### H. Summary of expenditure by programme and economic classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: County Attorney</b>						
<b>Current Expenditure</b>						

Compensation to Employees						
Use of goods and services	8,980,000	13,980,000	42,211,560	39,871,909	17,000,000	17,800,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	1,300,000	1,550,000	1,550,000	1,000,000	1,200,000
Development expenditure	1,000,000	-	996,336	1,970,807	-	-
<b>Total Expenditure</b>	<b>9,980,000</b>	<b>15,280,000</b>	<b>44,757,896</b>	<b>43,392,716</b>	<b>18,000,000</b>	<b>19,000,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
<b>Programme 1: County Legal Services</b>						
<b>Outcome: Affordable and accessible judicial services by the County Residents; and to provide timely and efficient legal services to the County Government and its agencies</b>						
County Legal Services	Policies, laws and regulations Drafted	No. of Policies, laws and regulations Drafted	10	10	10	10
	Cases handled and transactions done	No. of cases handled No. of transaction completed	20	30	30	30
	Established Legal resource Centre and legal aid clinics	No. of Legal research centres No. of legal clinics held	10	10	10	10
			-	-	1	-
			5	5	5	5

## J. Details of staff establishment

Position Title	Job Group	Authorized	In position	Actual 2018/19	estimates 2019/20	projected 2020/21
County Attorney		1	0	3,586,275	3,729,726	3,878,915
Deputy County Attorney		1	0	0	0	0
Director	R	1	1	2,502,384	2,602,479	2,706,579
County Solicitor	Q	1	0	0	0	0
Principal legal officers	P	2	0	0	0	0
Legal Officers	P	2	0	0	0	0
Legal Research Officers	M	2	0	0	0	0
Legal Clerks	M	2	0	0	0	0
Legal Administrative Secretaries	J	1	0	0	0	0
Legal research assistant	K		2	1,258,080	1,308,403	1,360,739
Registry Officer	K	1	0	0	0	0

Secretaries	J	1	0	0	0	0
Driver,	D	1	0	0	0	0
Support staff	E	1	0	0	0	0
<b>TOTAL</b>				<b>7,346,739</b>	<b>7,640,608</b>	<b>7,946,233</b>

## THE COUNTY PUBLIC SERVICE BOARD

### A. Vision

Professionalize human resources for efficient service delivery

### B. Mission

Recruit and develop high work ethics

### C. Mandate

Perform on behalf of the County government all that appertains to Human resources management and institutionalization of articles 10 and 232 of the constitution of Kenya in Nyandarua County Government

### D. Performance Overview and Background for Programme Funding

The Department recruited high calibre County officers in various fields who have been discharging various responsibilities in the County government.

### E. Programme Objectives

Programme	Objective
Human Resource Management	To transform the County Public Service to be professional, efficient and effective including promoting good governance, values and principles in the County Public Service

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	10,233,500	11,450,000	11,850,000	13,250,000	11,00,000	13,000,000
<b>Capital Expenditures</b>						
Acquisition of Non-Financial Assets	-	1,100,000	1,500,000	1,500,000	5,000,000	1,500,000
Development expenditure	-	-	-	-	-	-
<b>TOTAL</b>	<b>10,233,500</b>	<b>12,550,000</b>	<b>13,350,000</b>	<b>14,750,000</b>	<b>16,000,000</b>	<b>14,500,000</b>



### G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: County Public Service Management</b>						
SP1.1 County Public Service Management	10,233,500	12,550,000	13,350,000	14,750,000	16,000,000	14,500,000

### H. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: County Public Service Management</b>						
<b>Current Expenditure</b>						
<b>Compensation to Employees</b>						
Use of goods and services	10,233,500	11,450,000	11,850,000	13,250,000	11,000,000	13,000,000
<b>Capital Expenditure</b>					-	
Non-financial assets	-	1,100,000	1,500,000	1,500,000	5,000,000	1,500,000
Development expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>10,233,500</b>	<b>12,550,000</b>	<b>13,350,000</b>	<b>14,750,000</b>	<b>16,000,000</b>	<b>14,500,000</b>

### I. Summary of the Programme Outputs, Performance Indicators and targets

#### Programme Name: Human Resource Management

Outcome: Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
Human Resource Management	New appointments and Promotions	No. of months taken	4	3	3	3
	Equity and fairness in distribution of employment opportunities	Ratio of gender distribution	3:7	3:7	3:7	3:7
	Extent of compliance with values and principles in the public service	Level of Compliance	100%	100%	100%	100%

## J. Details of staff establishment

Staff details		Staff establishment in FY 2018/19		Expenditure estimates			
Position Title	JG	Authorized	In position	Actual 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
Chairman	T	1	1	3,291,600	3,489,096	3,698,442	3,920,348
Secretary	S	1	1	2,401,676	2,545,777	2,698,523	2,860,435
Member	S	4	4	10,732,800	11,376,768	12,059,374	12,782,937
Member	S	1	1	2,496,000	2,645,760	2,804,506	2,972,776
Dep. Director Human Resource	Q	1	0		1,724,976	1,828,475	1,938,183
System Analyst	M	1	0		835,080	885,185	938,296
Legal Officer	N	1	0		1,100,676	1,166,717	1,236,720
Accountant	M	1	0		835,080	885,185	938,296
Internal Auditor	L	1	0		742,920	787,495	834,745
Information Officer	L	1	0		742,920	787,495	834,745
Administrative Officer	J	1	1	405,390	421,606	438,470	456,009
Senior Accounts Clerk	G	1	1	738,600	768,144	798,870	830,825
Market Askari	B	1	1	592,200	615,888	640,524	666,144
Watchman	A	1	1	283,380	294,715	306,504	318,764
Labourer	A	2	2	427,920	445,037	462,838	481,352
Telephone Operator	A	1	1	229,680	238,867	248,422	258,359
Revenue Clerk	G	1	1	675,600	702,624	730,729	759,958
Labourer	A	2	2	475,440	494,458	514,236	534,806
<b>TOTAL</b>				<b>22,750,286</b>	<b>30,020,392</b>	<b>31,741,990</b>	<b>33,563,698</b>

## FINANCE & ECONOMIC DEVELOPMENT

### A. Vision

A Centre of excellence in delivering high quality financial and economic planning services.

### B. Mission

To provide effective and transparent services in economic planning, financial management and policy formulation for an enabling socio-economic environment.

### C. Mandate

To monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

The Department draws its mandate from the County governments Act 2012 and the public finance management Act 2012. Part XI mandates the County to plan for the County and that no public funds shall be appropriated outside a planning framework developed by the County Executive Committee and approved by the County Assembly. The County planning framework shall integrate economic, physical, social environmental and spatial planning. A County planning unit shall be responsible for coordinating and integrated development planning within the County and ensuring linkage between County plans and the national planning framework. The mandates includes:

- The PFMA 2012 mandates the County Treasury to monitor, evaluate and oversee the management of public finances and economic affairs of the County government including;
- Developing and implementing financial and economic policies in the County;
- Preparing the annual budget for the County and coordinating the preparation of estimates of revenue and expenditure of the County government;
- Coordinating the implementation of the budget of the County government;
- Mobilizing resources for funding the budgetary requirements of the County government and putting in place mechanisms to raise revenue and resources
- Managing the County government's public debt and other obligations and developing a framework of debt control for the County;
- Consolidating the annual appropriation accounts and other financial statements of the County government in a format determined by the Accounting Standards Board;
- Acting as custodian of the inventory of the County government's assets
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;
- Ensuring proper management and control of, and accounting for the finances of the County government and its entities in order to promote efficient and effective use of the County's budgetary resources;
- Issuing circulars with respect to financial matters relating to County government entities; (o) advising the County government entities, the County Executive Committee and the County Assembly on financial matters;
- Routine financial risk management and
- Sourcing of good and services for value for money.

#### **D. Performance Overview achievements for the Department of Finance and Economic Development (2018/19 FY)**

##### **Economic Development**

- Coordinated the preparation of the Original estimates, first and second supplementary budget (2018/19 FY)
- Prepared the (2018/19 FY) budget circular;
- Coordinated the preparation of the County Annual Development Plan (2018/19 FY);
- Prepared and submitted the County Budget Review And Outlook Paper (2018) to the County Assembly;
- Prepared and submitted the County Fiscal Strategy Paper (2018) to the County Assembly;
- Preparation of Debt Management Strategy Paper 2018;
- Conducted 2 public participation: for the ADP and CFSP;
- Establishment of the Nyandarua Trade Development and Investment Authority;
- Prepared the County annual work plan for (2018/19 FY); and

- Preparation of the FY 2019/20 Budget estimates.

### Revenue

- Coordinated the collection of County own source revenue (OSR). Around Kshs. 403 million collected,
- Revenue collection and enhancement Drives across County,
- Preparation of Finance Act 2018
- Acquisition of revenue collectors' uniforms

### Public Finance Management:

- Processing of payments on request by various Departments;
- Requisitioning of County funds from the Controller of Budget, Central Bank;
- Preparation of periodic financial statements;
- Coordinating the external audit exercise by KENAO;
- Cash management; and
- Managing various fund accounts such as Emergency, Bursary.

### Internal Audit

- Auditing pending bills audited in collaboration with the Ineligible Pending Bills Resolution Committee;
- Weekly expenditure audit and issued weekly reports;
- Routine audit works; and
- Imprest audit.

### Supply Chain Management

- Registration/Pre-qualification of Suppliers;
- Coming up with Procurement Guidelines to streamline and standardize procurement throughout all Departments within the County;
- Procurement of Goods, Services and Works as and when Requisitions are raised by the user Departments;
- Training of supply chain officers on the Public Procurement and Assets Disposal Act 2015;
- Carried out Supplier/Contractors training on Preference and Reservation, iTax and General issues pertaining to procurement; and
- Aligning the procurement plan to the Supplementary budget.

### E. Programme Objectives

Programme	Objective
Public finance management	-to ensure accountable, efficient and effective use of public resources in delivering County Government services
Revenue collection	-Enhanced revenue collection
Economic Annual planning and budgeting	-To improve the management of County socio-economic development

Monitoring, evaluation and statistics	-To improve tracking of results arising from the implementation of CIDP
Supply Chain Management	-to ensure efficient and effective supply chain management
Audit, Internal control and risk management	-to ensure efficient, prudent and risk management on public finance

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services (Including KDSP Level 1)	173,105,001	129,080,795	244,185,830	249,926,952	95,500,000	110,500,000
County Funds (recurrent)	184,300,000	203,400,000	200,900,000	216,400,000	212,300,000	210,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-financial Assets	500,000	260,810,000	503,085,250	513,645,250	3,000,000	2,000,000
County Funds (dev) (Including pending bills and Biashara/trade Fund)	-	57,000,000	17,000,000	12,000,000	206,000,000	205,000,000
<b>SUB-TOTAL</b>	<b>357,905,001</b>	<b>650,290,795</b>	<b>965,171,080</b>	<b>991,972,202</b>	<b>516,800,000</b>	<b>527,500,000</b>

#### G. Summary of Expenditures by Programme

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
Programme 1: Public Finance Management	275,448,756	559,516,970	838,957,254	861,457,254	430,300,000	428,000,000
Programme 2: County Budgeting	7,765,000	10,300,000	10,800,000	12,500,000	11,000,000	12,000,000
Programme 3: Economic Modelling & Research	5,460,000	4,900,000	9,950,000	10,900,000	3,000,000	4,000,000
Programme 4: Economic Development Planning	6,568,000	10,400,000	19,192,036	19,142,036	8,000,000	12,500,000
programme 5: Monitoring & Evaluation	-	3,650,000	5,399,365	5,399,365	4,000,000	4,000,000
Programme 6: County Statistics	6,825,000	4,950,000	5,900,000	10,701,122	2,000,000	3,500,000

Programme 7: Revenue and Business Development	42,033,245	39,203,825	52,602,425	49,702,425	40,000,000	42,500,000
Programme 8: Supply Chain Management	4,870,000	5,750,000	7,250,000	7,150,000	6,500,000	7,500,000
Programme 9: Internal Audit and Risk Management	8,935,000	11,620,000	15,120,000	15,020,000	12,000,000	13,500,000

## H. Summary of Expenditure by Programme And Economic Classification

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Public Finance Management</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services (Including KDSP Level 1)	91,148,756	39,766,970	122,322,004	121,822,004	11,500,000	12,500,000
County Funds	184,300,000	203,400,000	200,900,000	216,400,000	212,300,000	210,000,000
<b>Capital Expenditure</b>						
Non-financial assets (Including Asset Financing)	-	259,350,000	498,735,250	511,235,250	500,000	500,000
Development expenditure (including pending bills and Biashara/trade fund)	-	57,000,000	17,000,000	12,000,000	206,000,000	205,000,000
<b>Total</b>	<b>275,448,756</b>	<b>559,516,970</b>	<b>838,957,254</b>	<b>861,457,254</b>	<b>430,300,000</b>	<b>428,000,000</b>
<b>Programme 2: County Budgeting</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7,765,000	10,300,000	10,800,000	12,500,000	11,000,000	12,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development expenditure	-	-	-	-	-	-
<b>Total</b>	<b>7,765,000</b>	<b>10,300,000</b>	<b>10,800,000</b>	<b>12,500,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
<b>Programme 3: Economic Modelling &amp; Research</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	5,460,000	4,900,000	9,950,000	10,900,000	3,000,000	4,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-

<b>Total</b>	<b>5,460,000</b>	<b>4,900,000</b>	<b>9,950,000</b>	<b>10,900,000</b>	<b>3,000,000</b>	<b>4,000,000</b>
<b>Programme 4: Economic Development Planning</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	6,568,000	9,990,000	15,892,036	17,782,036	8,000,000	12,000,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets		410,000	3,300,000	1,360,000	-	500,000
Development Expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>6,568,000</b>	<b>10,400,000</b>	<b>19,192,036</b>	<b>19,142,036</b>	<b>8,000,000</b>	<b>12,500,000</b>
<b>Programme 5: monitoring and evaluation</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	3,650,000	5,399,365	5,399,365	4,000,000	4,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>3,650,000</b>	<b>5,399,365</b>	<b>5,399,365</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Programme 6: County Statistics and data base</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	6,825,000	4,950,000	5,900,000	10,701,122	2,000,000	3,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>6,825,000</b>	<b>4,950,000</b>	<b>5,900,000</b>	<b>10,701,122</b>	<b>2,000,000</b>	<b>3,500,000</b>
<b>Programme 7: Revenue and Business Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	41,533,245	38,703,825	52,102,425	49,202,425	39,000,000	42,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	500,000	500,000	500,000	500,000	1,000,000	500,000
Development expenditure	-	-	-	-	-	-
<b>Total</b>	<b>42,033,245</b>	<b>39,203,825</b>	<b>52,602,425</b>	<b>49,702,425</b>	<b>40,000,000</b>	<b>42,500,000</b>
<b>Programme 8: Supply Chain Management</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,870,000	5,750,000	7,250,000	7,150,000	6,500,000	7,500,000
<b>Capital Expenditure</b>						

Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development expenditure	-	-	-	-	-	-
<b>Total</b>	<b>4,870,000</b>	<b>5,750,000</b>	<b>7,250,000</b>	<b>7,150,000</b>	<b>6,500,000</b>	<b>7,500,000</b>
<b>Programme 9: Audit, Internal Control and Risk Management</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	8,935,000	11,070,000	14,570,000	14,470,000	10,500,000	13,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	550,000	550,000	550,000	1,500,000	500,000
Development expenditure	-	-	-	-	-	-
<b>Total</b>	<b>8,935,000</b>	<b>11,620,000</b>	<b>15,120,000</b>	<b>15,020,000</b>	<b>12,000,000</b>	<b>13,500,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

**Programme Name: ... Annual planning and budgeting**

**Outcome: ..... Improved effectiveness in the allocation of resources**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
S.P1: Coordination of preparation of County development plans	-an annual development plan -policy paper developed	-no of plans -no of policy papers	-1 ADP -3 Policy papers	-1 ADP -3 Policy papers	1 ADP -3 Policy papers	1 ADP -3 Policy papers
S.P2: coordinating the County budgeting process	-A CBROP, CFSP, PBB and cash flow projections prepared	-a published and publicized CBROP , CFSP, Cash flow projection and budget	-1 -1 -1 -1	-1 -1 -1 -1	-1 -1 -1 -1	-1 -1 -1 -1

**Programme Name: ... Monitoring, evaluation and statistics**

**Outcome: Timely and quality information disseminated for proper planning and budgeting**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
S.P1: Operationalization and running of M&E committees	-Operational M&E system	- no of M&E reports produced	-4 reports	-4 reports	-4 reports	-4 reports
S.P2: Operationalization and running of County statistical system	-operational statistical system	-no of statistical systems	-	-1 system	-	-



SP3: Capacity development on M&E	-staff trained on M&E	-No of trained staff	-150 staff members	-150 staff members	-150 staff members	-150 staff members
SP4: Budget performance Appraisal	Analysis of budget performance	No. of workshops		4 workshops	4workshops	4workshops
SP5: Budget evaluation workshops at July	Analysis of budget performance and lesson learnt	Workshops held	-	1 workshops	1 workshops	1 workshops
SP6: Sub-County Monitoring and Evaluation	M & E reports	No. of M&E Reports	-	4 M&E reports	4 M&E reports	4 M&E reports

**Programme Name: Public finance management**

**Outcome; Efficient, effective and prudent use of the County's financial resources**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
S.P1: Public finance management	financial reports prepared and submitted	No of financial reports prepared and submitted	12 monthly reports 4 quarterly reports 1 annual report	12 monthly reports 4 quarterly reports 1 annual report	12 monthly reports 4 quarterly reports 1 annual report	12 monthly reports 4 quarterly reports 1 annual report

**Programme Name: ...Revenue collection**

**Outcome; Enhanced revenue collection**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
S.P1: Enhanced revenue collection	Revenue collected	Amount in Kshs collected	318,000,000	600,000,000	650,000,000	700,000,000

**Programme Name: ...Supply Chain Management**

**Outcome; Increased efficiency and effectiveness in supply chain management**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
S.P1: Supply chain management	an operational procurement	- No. of procurement plans produced Compliance with procurement procedures	1 annual procurement plan  100% compliance	1 annual procurement plan  100% compliance	1 annual procurement plan  100% compliance	1 annual procurement plan  100% compliance

**Programme Name: ...Audit, internal control and risk management**

**Outcome; Efficient and prudent internal control and risk management of public finances**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
S.P1: Audit, internal control and risk management	-an operational audit Department	No. of audit reports produced	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports

**J. Details of staff establishment**

Staff details		Staff establishment in FY 2018/19		Expenditure estimates			
Position/ Title	JG	Authorized	In position	Actual 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
CEC Member	T	1	1	3,392,000	3,595,520	3,811,251	3,963,701
Chief officer	S	1	1	2,618,200	2,775,292	2,941,810	3,059,482
Directors	R	4	4	8,399,728	8,903,712	9,437,935	9,815,452
Deputy Director	Q	6	6	10,970,847	11,629,098	12,326,844	12,819,918
Principal economists	P	3	2	3,295,167	3,492,877	3,702,450	3,850,548
Chief librarian	L	1	1	787,495	834,745	884,830	920,223
Senior economists	M	3	3	2,655,554	2,814,888	2,983,781	3,103,132
Economist /Statistician	K	6	5	3,562,872	3,776,644	4,003,243	4,163,373
Project Management Officers	H	5	5	2,119,343	2,246,503	2,381,294	2,476,546
Library assistants	H	2	1	423,869	449,301	476,259	495,309
Clerical officers	G	1	0	390,402	413,826	438,656	456,202
Secretary	K	1	1	712,574	755,329	800,649	832,675
Support staff/cleaning supervisor	E	2	2	521,774	553,081	586,266	609,717
Principal Supply Chain Management Officer	P	1	0	1,647,583	1,746,438	1,851,225	1,925,274
Chief Supply Chain Management Officer	M	1	1	885,185	938,296	994,594	1,034,378
Senior Supply Chain Management Officer	L	4	4	3,149,981	3,338,980	3,539,318	3,680,891
Supply Chain Management Officer 1	K	2	2	1,425,149	1,510,658	1,601,297	1,665,349
Supply Chain Management Officer 11	J	3	3	1,475,342	1,563,862	1,657,694	1,724,002

Supply Chain Management Assistants 111	H	9	9	3,814,817	4,043,706	4,286,328	4,457,781
Assistant Directors, Audit	P	2	2	3,295,167	3,492,877	3,702,450	3,850,548
Chief Auditors	M	7	2	1,770,370	1,876,592	1,989,187	2,068,754
Senior Auditors	L	9	2	1,574,990	1,669,490	1,769,659	1,840,445
Internal Auditors	K	4	4	2,850,298	3,021,315	3,202,594	3,330,698
Clerical Officer	F	1	0	273,607	290,024	307,425	319,722
Support Staff	E	1	0	260,887	276,540	293,133	304,858
Chief Accountant	M	1	1	885,185	938,296	994,594	1,034,378
Senior Accountants	L	2	2	1,574,990	1,669,490	1,769,659	1,840,445
Accountants	J	8	8	3,934,245	4,170,300	4,420,518	4,597,339
Assistant Accountants	F	2	2	547,214	580,047	614,850	639,444
IFMIS Officer / Computer operator	K	7	7	4,988,021	5,287,302	5,604,540	5,828,722
Accounts Clerks/ Clerical Officers	G	3	3	1,171,207	1,241,479	1,315,968	1,368,607
Town Treasurer	Q	1	1	1,828,475	1,938,183	2,054,474	2,136,653
Administrator	P	1	1	1,097,084	1,162,909	1,232,684	1,281,991
Secretary	J	2	2	983,561	1,042,575	1,105,129	1,149,334
Clerical officer	G	1	1	390,402	413,826	438,656	456,202
Senior Administrative Secretaries	M	2	2	1,770,370	1,876,592	1,989,187	2,068,754
Support staff	E	2	2	521,774	553,081	586,266	609,717
Driver	E		1	260,887	276,540	293,132	304,857
Payroll Manager	P	1	1	1,311,775	1,390,482	1,473,911	1,532,867
Payroll Accountant	E	1	1	748,572	793,486	841,095	874,739
Payroll Clerk	A	1	1	438,077	464,361	492,223	511,912
Payroll Clerk	F	2	1	761,292	806,970	855,388	889,604
Market attendant 1	A		7	3,406,543	3,610,936	3,827,592	3,980,696
Labourer 2	A		10	4,674,600	4,955,076	5,252,381	5,462,476
Driver	A		1	438,077	464,361	492,223	511,912
Driver	C		1	521,774	553,081	586,266	609,717
Market Askari	B		3	573,714	608,137	644,625	670,410
Clerical officer 3	C		1	571,637	605,935	642,291	667,983
Clerical officer 3	D		5	3,490,368	3,699,790	3,921,777	4,078,648

Clerical officer 3	A		1	503,966	534,204	566,257	588,907
Clerical officer 4	D		6	3,629,016	3,846,757	4,077,562	4,240,664
Clerical officer 4	C		8	4,387,764	4,651,030	4,930,092	5,127,296
Clerical officer 2	E		7	4,820,117	5,109,324	5,415,883	5,632,518
Clerical officer 1	F		1	663,984	703,823	746,052	775,894
Senior clerical	G		1	761,292	806,970	855,388	889,604
Senior market attendant	B		3	1,726,994	1,830,614	1,940,451	2,018,069
Revenue clerk 1	E		4	2,745,103	2,909,809	3,084,398	3,207,774
Revenue clerk 1	G		2	1,617,475	1,714,524	1,817,395	1,890,091
Revenue clerk 2	E		8	5,793,960	6,141,598	6,510,093	6,770,497
Revenue clerk	A		1	549,631	582,609	617,566	642,269
Senior Revenue Clerk	F		1	834,368	884,431	937,496	974,996
Junior market master	C		3	1,648,894	1,747,827	1,852,697	1,926,805
Market inspector 1	J		1	911,070	965,734	1,023,678	1,064,625
Cleaner 1	A		4	2,161,382	2,291,065	2,428,529	2,525,670
Labourer 1	B		7	3,813,710	4,042,533	4,285,085	4,456,488
Revenue officer	J		1	1,075,222	1,139,735	1,208,119	1,256,444
Senior messenger	D		1	672,888	713,261	756,057	786,299
Administrative officer 2	J		1	949,802	1,006,791	1,067,198	1,109,886
Copy typist 3	D		1	580,922	615,778	652,724	678,833
Purchasing officer	G		1	911,070	965,734	1,023,678	1,064,625
Driver	A		1	438,077	464,361	492,223	511,912
Sergent	C		2	1,221,374	1,294,657	1,372,336	1,427,229
Manson	D		1	737,760	782,026	828,947	862,105
Cda2	F		1	674,796	715,284	758,201	788,529
Askari 1	A		1	553,066	586,250	621,425	646,282
Telephone operator	E		1	716,136	759,104	804,650	836,836
D Revenue officer	F		1	782,916	829,891	879,684	914,871
Inspector	G		1	7,504,800	7,955,088	8,432,393	8,769,689
Revenue Collectors	F	74	0	19,100,880	20,246,933	21,461,749	22,320,219
<b>Total</b>				<b>171,651,480</b>	<b>181,950,574</b>	<b>192,867,607</b>	<b>200,582,311</b>

## **PUBLIC ADMINISTRATION AND ICT**

---

### **A. Vision**

To be a model County Government Department with visible value for the public resources allocated to it.

### **B. Mission**

To provide administrative, ICT and law enforcement services efficiently and transparently to the County government Departments and County residents thus contributing to the fulfilment of the County Government's promises to the residents.

### **C. Mandate**

- Coordinate County Government functions in the Sub Counties and Wards.
- Coordinate Development Projects being undertaken by County Departments in the Sub Counties and Wards.
- Supervising other County employees in the field.
- Internal County Borders Management.
- Disaster and Emergency Response Coordination
- Food Relief Management and Humanitarian Emergency Response.
- Preparation and Submission of Annual Report on Disasters to Cabinet and to County Assembly.
- Enforcement of County By-Laws, rules and regulations.
- Controlling and impounding of animals in urban areas.
- Enforcement of collection of single business permits and licences.
- Providing safety and security to County properties and institutions.
- Keeping security records of the movement of employees, goods and vehicles/plants.
- Formulation of County ICT Strategy and Policy.
- Ensure ease of access to government services by Departments through the delivery of wananchi-centred online government services.
- Ensure County-wide fibre optic installation and connectivity.
- Provision of ICT Technical Support to Departments.
- Domain Management, System Administration and ICT Infrastructure.
- Maintain database security and availability to guard against any disruption.

- Undertake Capacity Building on ICT Integration and create ICT Champions across the County.
- Counties Peer Review Mechanism Issues.

#### **D. Performance Overview and Background for Programme**

- Acquiring of revenue automated system;
- Developed and implemented ICT service charter;
- Enhancement of a customer-facing website;
- Automation of County government processes and services;
- Automation of the financial management system;
- Implementation of an SMS query service;
- Installation of unified communication system;
- Development of an ICT policy draft;
- Coordination of County activities from the headquarters to sub-counties and vice versa;
- Capacity building by training of staff;
- Carrying out of general maintenance at the County headquarters;
- Improved Revenue collection due to successful enforcement efforts; and
- Achieved compliance in terms of Building plans.

#### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Enforcement	<ul style="list-style-type: none"> <li>•Enforce compliance with County and other applicable laws.</li> <li>Support and sustain prosecution on County related cases.</li> <li>•Provide security and safety of County property and staff within the County premises.</li> </ul>
Public Administration	<ul style="list-style-type: none"> <li>•Plan in liaison with the County Departments, for government functions and activities in the Sub Counties and Wards</li> <li>•Provide information on service delivery to the County residents.</li> <li>•Identify and report issues requiring action by the County Government.</li> <li>•Supervise County Government and other development programmes and projects in the Sub Counties and wards.</li> <li>•Supervise County Government staff in the Sub Counties and Wards</li> </ul>
ICT & E-government services	<ul style="list-style-type: none"> <li>•Automate County government processes</li> <li>•Improve and Service the ICT infrastructure in the County.</li> <li>•Set up ICT resource centres in youth polytechnics.</li> <li>•Interconnect County Departments for improved communication.</li> </ul>

## F. Summary of Votes by Economic Classifications (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	30,582,700	38,880,094	44,392,644	42,623,244	55,500,000	56,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	7,150,000	4,100,000	4,125,200	2,175,200	3,000,000	2,500,000
Development expenditure	-	15,000,000	12,400,000	3,000,000	20,000,000	20,000,000
<b>TOTAL</b>	<b>37,732,700</b>	<b>57,980,094</b>	<b>60,917,844</b>	<b>47,798,444</b>	<b>78,500,000</b>	<b>79,000,000</b>

## G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Enforcement</b>						
SP 1. 1 Enforcement	7,992,000	4,410,000	5,349,000	5,349,000	14,700,000	15,000,000
<b>Programme 2: Public Administration</b>						
Public Administration HQ, sub-county and ward administration	15,620,700	38,570,094	43,868,844	35,468,844	32,900,000	33,500,000
<b>Programme 3: ICT &amp; e-government services</b>						
SP 3.1 ICT E-government services	14,120,000	15,000,000	11,700,000	6,980,600	30,900,000	30,500,000

## H. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Enforcement</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	6,142,000	4,410,000	5,349,000	5,349,000	13,700,000	14,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	1,850,000	-	-	-	1,000,000	1,000,000
Development Expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>7,992,000</b>	<b>4,410,000</b>	<b>5,349,000</b>	<b>5,349,000</b>	<b>14,700,000</b>	<b>15,000,000</b>
<b>Programme 2: Public Administration (HQ, sub-County and Wards)</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	15,620,700	30,420,094	33,693,644	32,243,644	21,900,000	22,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	3,150,000	3,675,200	1,725,200	1,000,000	1,000,000
Development Expenditure	-	5,000,000	6,500,000	1,500,000	10,000,000	10,000,000

<b>Total Expenditure</b>	<b>15,620,700</b>	<b>38,570,094</b>	<b>43,868,844</b>	<b>35,468,844</b>	<b>32,900,000</b>	<b>33,500,000</b>
<b>Programme 3: ICT &amp; e-government services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	8,820,000	4,050,000	5,350,000	5,030,600	19,900,000	20,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	5,300,000	950,000	450,000	450,000	1,000,000	500,000
Development Expenditure	-	10,000,000	5,900,000	1,500,000	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>14,120,000</b>	<b>15,000,000</b>	<b>11,700,000</b>	<b>6,980,600</b>	<b>30,900,000</b>	<b>30,500,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
<b>Programme 1: Enforcement</b>						
<b>Outcome: An orderly and law-abiding County system</b>						
SP 1.1 Enforcement and Compliance	Compliance with the County laws and other Act	No. of enforcement drives conducted	12	12	12	12
		-Proper equipping of the offices	- Properly equipped offices	-Properly equipped offices	Properly equipped offices	-
		Provision of Security for County assets	Continuous	Continuous	Continuous	Continuous
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	1	1	2	2
		Uniforms, tools and equipment provided	2 sets	2sets	2sets	2sets
<b>Programme 2: Public Administration</b>						
<b>Outcome: improved service delivery to County residents</b>						
SP2.1 Decentralized administrative service(Sub counties)	Quality service delivery to the citizenry at Sub County and ward level	Well facilitated and functional Sub County and ward offices.	Facilitation of 25 ward offices and 5 sub-County offices	Adequate facilitation of 25 ward offices and 5 sub-County offices	Adequate facilitation of 25 ward offices and 5 sub-County offices	Adequate facilitation of 25 ward offices and 5 sub-County offices
SP 2.2 General public administration (County HQ)	Quality service delivery at the County headquarters	Properly maintained and	Continuous	Continuous	Continuous	Continuous
		Effective Coordination of County functions	Continuous	Continuous	Continuous	Continuous



Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
		No of coordinated sub County and ward offices	30	30	30	30
<b>Programme 3: ICT &amp; e-government services</b>						
<b>Outcome: Enhanced Efficiency in service delivery</b>						
SP3.1 HRIS	improved service delivery	No of Human resource management processes automated	-	10	10	10
SP3.2 Project Monitoring Evaluation and Control System	Effective Project Management and Control	Project management system in place	-	1	-	-
SP3.3 Electronic Document management	Improved service delivery from automation of government processes	Electronic Document Management System in place	-	1	-	-
SP3.4 Installation of Local Area Network	Connectivity at County offices	LAN in place Resource sharing	3	3	3	1
SP3.5 Data Recovery Site	Security of County data information	Data Recovery site in place	-	1	-	-
SP3.6 ICT Incubation Centres/ ICT Resource Centers	Enhanced Internet connectivity to the citizenry	No. of ICT resource centres	2	2	2	1
SP3.7 Update and upgrade County Website	Ease of information through Updated Website	website with up to date information	Continuous	Continuous	Continuous	Continuous
SP3.8 Maintenance of ICT equipment	Properly maintained infrastructure and ICT equipment	No. of equipment maintained	700	750	800	850
SP3.9 Bulk SMS system	Enhanced communication	SMSs Sent and delivered	Continuous	Continuous	Continuous	Continuous

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
	with County residents					
SP3.10 General office Operations	Fully operational County Offices	Properly maintained and operational offices	Continuous	Continuous	Continuous	Continuous
SP3.11 Purchase of Internet (Bandwidth)	Enhanced communication through internet enhancement	No. of offices accessing Internet	10	15	20	30
SP3.12 Capacity building	Enhanced performance of the ICT Department	No of officers trained	7	10	10	10

## J. Details of staff establishment

Position/Title	JG	Autho rized	In position	Actual 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
CEC	T	1	1	3,586,275	3,586,275	3,729,726	3,878,915
CO	S	1	0	3,513,360	3,513,360	3,653,894	3,800,050
ICT							
Director	R	1	1	2,581,746	2,581,746	2,685,016	2,792,416
Deputy Director	Q	1	1		0	-	-
System Administrator	M	1	1	1,101,468	1,101,468	1,145,527	1,191,348
ICT Support Officer	K	9	4	7,029,450	7,029,450	7,310,628	7,603,053
Enforcement							
Director of enforcement	R	1	0	2,581,746	2,581,746	2,685,016	2,792,416
Superintendent I	H	1	1	885,411	885,411	920,827	957,661
Senior Security Warden	G	64	64		0	-	-
Sergeant	C	1	1	687,030	687,030	714,511	743,092
Sergeant	C	1	1	736,020	736,020	765,461	796,079
Senior Sergeant	E	1	1	687,030	687,030	714,511	743,092
Clerical Officer II	E	1	1	678,066	678,066	705,189	733,396
Askari I	B	2	2	1,266,420	1,266,420	1,317,077	1,369,760
Askari I	A	1	1	562,002	562,002	584,482	607,861
Labourer I	B	1	1	503,772	503,772	523,923	544,880
Labourer II	B	1	1	570,150	570,150	592,956	616,674
Labourer II	B	2	2	1,007,544	1,007,544	1,047,846	1,089,760
Labourer II	B	1	1	540,756	540,756	562,386	584,882
Labourer II	B	1	1	506,172	506,172	526,419	547,476
Senior Secretary I	K	1	1	1,120,494	1,120,494	1,165,314	1,211,926
Watchman II	A	1	1	654,738	654,738	680,928	708,165
Cleaner I	A	1	1	572,550	572,550	595,452	619,270
Senior Inspector	J	1	1	966,411	966,411	1,005,067	1,045,270
Senior Security Officer	J	1	1	388,446	388,446	403,984	420,143
Superintendent III	K	1	1	1,012,839	1,012,839	1,053,353	1,095,487

Casual Labourer	A	3	3	316,080	316,080	328,723	341,872
Casual Labourer	A	6	6	819,303	819,303	852,075	886,158
Casual Driver	-	1	1	354,960	354,960	369,158	383,925
Public Administration					0	-	-
Director Administration	R	1	0	2,581,746	2,581,746	2,685,016	2,792,416
Deputy Director Administration	Q	1	0	1,926,330	1,926,330	2,003,383	2,083,519
Administrative Officer II	J	1	1	984,825	984,825	1,024,218	1,065,187
Public Relation Officer I	L	1	1	1,188,114	1,188,114	1,235,639	1,285,064
Administrative Officer II	J	1	1	1,120,494	1,120,494	1,165,314	1,211,926
Administrative Officer II	J	1	1	968,418	968,418	1,007,155	1,047,441
Administrative Assistant	F	1	1	714,360	714,360	742,934	772,652
Administrative Assistant	F	1	1	714,360	714,360	742,934	772,652
Accountant	F	1	1	871,404	871,404	906,260	942,511
Chief Supply Chain Management.	M	1	1	954,084	954,084	992,247	1,031,937
Driver	J	1	1	354,960	354,960	369,158	383,925
Driver	H	1	1	354,960	354,960	369,158	383,925
Sub County Administrator	Q	5	4	11,176,200	11,176,200	11,623,248	12,088,178
Ward Administrator	N	25	25	31,331,700	31,331,700	32,584,968	33,888,367
Administrative Officer II	J	5	0	2,801,280	2,801,280	2,913,331	3,029,864
Secretaries	J	5	0	2,801,280	2,801,280	2,913,331	3,029,864
Messenger	D	5	0	1,380,945	1,380,945	1,436,183	1,493,630
<b>TOTAL</b>				<b>97,455,699</b>	<b>97,455,699</b>	<b>101,353,926</b>	<b>105,408,085</b>

## **LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT**

### **A. Vision**

A leader in the provision of a serene environment to live and work.

### **B. Mission**

To improve County citizens' livelihoods through spatial planning, land surveys and dissemination of low cost housing technology.

### **C. Mandate**

The Department draws its mandates from The County Government Act No 17 of 2012, the Constitution of Kenya 2010, the Physical Planning Act Chapter 286, the Urban Areas & Cities Act 2015 and Survey Act Chapter 299.

These include; Preparing County spatial plans to guide development, investment, infrastructure development and human settlement; Updating and digitizing plans for urban areas and trading centres; Promoting development and growth of model urban areas and trading centres; Promoting public participation in land development and management; Profiling and planning squatters/colonial villages within the County; Undertaking development control and ensure

compliance to approved plans; Preparing and maintaining maps e.g. registry index maps, topographical sheets, cadastral maps, survey plans, political and administrative maps; Generating geospatial data outputs for use by other development agencies; Collecting and reporting on Revenue; Promoting and disseminating low cost housing building materials and appropriate technologies; Facilitating leasing of offices and residential accommodation to public servants; Identifying, implementing and managing projects in slums and informal settlements to improve living standards and prevent proliferation of slums.

#### **D. Performance Overview (2017/18 – 2019/20) and Background for Programme Funding**

**During the period under review the Department was able to achieve the following;**

- ❖ Construction of Lands Offices which are at 95 percent Completion stage
- ❖ County Spatial Plan is at Finalization Stage
- ❖ Construction of Ol-Kalou Parking lots, Drainage and Walkways in Ndaragwa, Engineer, Ol-Kalou, Miharati, Ndunyu Njeru, Njabini, and Ol-joro-orok towns, this were implemented in the 2018/19 FY
- ❖ Survey works for Rurii, Githioro, Kambaa, Magumu Squatter villages and Captain and Mbuyu Township has been done to Completion
- ❖ Provision of Parking lot in Ol-Kalou, Phase II of the same is On-going
- ❖ Acquisition of more than 45 Parcels of Land for Road access and Social amenities purposes

#### **Kenya Urban Support Programme**

Under the **World Bank Funded Projects**, the following projects have been **implemented**;

- ❖ A Waste Management truck with four Bins has already been procured and operational
- ❖ Installation of Solar Street Lights within Ol-Kalou Municipality
- ❖ Finalization of the Ol-Kalou Urban Market Stalls and Candy Shops Construction is being done

#### **E. Programmes Objectives**

<b>Programme</b>	<b>Objectives</b>
<b>Housing Development and Management</b>	Completion on the construction of Nyandarua County Land offices at Ol-Kalou. To bring services strategically closer to the people. Provision of all Land related Services under one roof

<b>Land use Administration and Management</b>	To avail Land for social amenities, Investment and Road Connectivity Purposes
<b>Physical Planning Services</b>	To update and enhance availability of Spatial, Geospatial and Survey Data. To generate Geo-referenced Data Framework for co-ordinated Development Enhance decision on Development control and compliance
<b>Survey and Mapping Services</b>	To Implement approved plans and enhancement of Development control and regulations
<b>Urban Development</b>	Promotion of conducive living and working urban setup Provision an ambient urban environment Promotion of Urban growth
<b>OI-Kalou Municipality</b>	Promotion of conducive living and working urban setup in OI-Kalou Municipality Provision an ambient environment in OI-Kalou Municipality Promotion of Urban growth in OI-Kalou Municipality

#### F. Summary of Votes by Economic Classifications (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to employees	-	-	5,527,292	5,527,292	-	-
Use of good and services	22,251,500	26,033,260	39,491,020	39,571,020	46,500,000	49,000,000
Acquisition of non-financial assets	-	1,100,000	1,243,500	1,243,500	1,000,000	1,000,000
Development expenditure	292,589,400	210,793,400	322,460,605	272,435,605	222,700,000	270,000,000
<b>TOTAL</b>	<b>314,840,900</b>	<b>237,926,660</b>	<b>368,722,417</b>	<b>318,777,417</b>	<b>270,200,000</b>	<b>320,000,000</b>

#### G. Summary of Expenditure by Programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Land Use Administration and Management</b>						
SP 1.1 Land Acquisitions for Public Social Amenities	50,436,360	34,915,000	74,716,020	68,191,020	55,700,000	80,500,000
<b>Programme 2: Physical Planning Services</b>						
SP 2.1 County Spatial planning	45,250,000	27,893,000	33,643,000	6,443,000	19,500,000	24,725,000
<b>Programme 3: Housing &amp; Urban Development</b>						
SP3.1 Housing & Urban Development	28,822,500	24,302,500	96,190,553	79,970,553	22,000,000	37,100,000

<b>Programme 4: Survey and Mapping Services</b>						
SP4.1 Survey & Mapping Services	14,788,640	15,272,760	12,802,152	12,802,152	8,000,000	11,475,000
<b>Programme 5: Kenya Urban Support Programme &amp; Municipality</b>						
SP5.1 KUSP & Municipality	175,543,400	135,543,400	151,370,692	151,370,692	165,000,000	166,200,000

## H. Summary of Expenditure by Programme and Economic Classification (Kshs)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Land Use Administration and Management</b>						
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of good and services	7,275,000	11,065,000	11,222,760	11,022,760	10,000,000	10,500,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	-	143,500	143,500	-	-
Development expenditure	43,161,360	23,850,000	63,349,760	57,024,760	45,700,000	70,000,000
<b>Total</b>	<b>50,436,360</b>	<b>34,915,000</b>	<b>74,716,020</b>	<b>68,191,020</b>	<b>55,700,000</b>	<b>80,500,000</b>
<b>Programme 2: Physical Planning Services</b>						
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of good and services	5,250,000	4,893,000	5,643,000	6,143,000	4,500,000	4,725,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	300,000	300,000	300,000	-	-
Development expenditure	40,000,000	22,700,000	27,700,000	-	15,000,000	20,000,000
<b>Total</b>	<b>45,250,000</b>	<b>27,893,000</b>	<b>33,643,000</b>	<b>6,443,000</b>	<b>19,500,000</b>	<b>24,725,000</b>
<b>Programme 3: Housing, Urban Development &amp; Management</b>						
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of good and services	2,242,500	2,102,500	3,352,500	3,132,500	2,000,000	2,100,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	300,000	300,000	300,000	-	-
Development expenditure	26,580,000	21,900,000	92,538,053	76,538,053	20,000,000	35,000,000
<b>Total</b>	<b>28,822,500</b>	<b>24,302,500</b>	<b>96,190,553</b>	<b>79,970,553</b>	<b>22,000,000</b>	<b>37,100,000</b>
<b>Programme 4: Land Surveying and Mapping</b>						
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-

Use of good and services	7,484,000	7,972,760	8,972,760	8,972,760	6,000,000	6,475,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	500,000	500,000	500,000	-	-
Development expenditure	7,304,640	6,800,000	3,329,392	3,329,392	2,000,000	5,000,000
<b>Total</b>	<b>14,788,640</b>	<b>15,272,760</b>	<b>12,802,152</b>	<b>12,802,152</b>	<b>8,000,000</b>	<b>11,475,000</b>
<b>Programme 5: Kenya Urban Support Programme &amp; Municipality</b>						
<b>Current Expenditure</b>						
Compensation to employees	-	-	5,527,292	5,527,292	-	-
Use of good and services	40,000,000	-	10,300,000	10,300,000	24,000,000	25,200,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	-	-	-	1,000,000	1,000,000
Development expenditure	135,543,400	135,543,400	135,543,400	135,543,400	140,000,000	140,000,000
<b>Total</b>	<b>175,543,400</b>	<b>135,543,400</b>	<b>151,370,692</b>	<b>151,370,692</b>	<b>165,000,000</b>	<b>166,200,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and Targets

Sub Programme	Key Output	Key Performance Indicators (KPI)	baseline 2018/19	estimates 2019/20	projected 2020/21	projected 2021/22
<b>Programme 1: Land Use Administration &amp; Management</b>						
<b>Outcome:</b> Land and Ownership Documents and/or road availed						
<b>SP1.1</b> Acquisition of land for public purpose	Acquired Land to build Public facilities.	No. of parcels of Land acquired for Public Utilities	46	9	10	10
<b>Programme 2: Housing &amp; Urban Development</b>						
<b>SP2.1</b> Lands Office Construction (Phase II)	Operational Office Block	Percentage of Completion (%)	-	100	-	-
<b>Programme 3: Physical Planning Services</b>						
<b>SP3.1</b> Spatial Plan	GIS based Development Plan	Percentage of Completion (%)	95	100	-	-
<b>Programme 4: Survey and Mapping Services</b>						
<b>SP4.1</b> Survey of Townships/Squatter villages	Surveyed Townships/Squatter villages	No. of Townships/Squatter villages Surveyed	-	4	5	5
<b>Programme 5: Kenya Urban Support Programme</b>						
<b>SP5.1</b> Ol-Kalou Municipality	Upgraded Ol-Kalou Municipality	No. of Urban areas Upgraded	-	-	-	-
<b>Programme 6: Ol-Kalou Municipality</b>						
<b>SP6.1</b> Ol-Kalou Municipality	Upgraded Ol-Kalou Municipality	No. of Urban areas Upgraded	1	1	1	1

## J. Details of Staff Establishment

Position	Job Group	Authorized	In position	Actual 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
<b>Land Administration</b>							
CECM	T	1	1	4,064,562	4,227,144	4,396,230	4,572,079
Chief Officer	S	1	0	2,850,704	2,964,732	3,083,321	3,206,654
Administration Officer	K-M	1	0	625,000	650,000	676,000	703,040
Valuer	N	1	0	1,066,462	1,109,120	1,153,485	1,199,624
Valuation Assistant	H-K	1	0	375,769	390,800	406,432	422,689
Legal Officer	N	1	0	1,066,462	1,109,120	1,153,485	1,199,624
Clerical Officer	E-H	2	2	708,462	736,800	766,272	796,923
Records Officer	H	1	1	400,673	416,700	433,368	450,703
Messenger/Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Secretary	H-K	2	1	896,885	932,760	970,070	1,008,873
Driver	D-G	2	2	335,308	348,720	362,669	377,176
<b>Survey and Mapping</b>							
Director Survey	R	1	1	2,259,615	2,350,000	2,444,000	2,541,760
Deputy Director Survey	Q	1	0	1,631,723	1,696,992	1,764,872	1,835,467
Sub-County Surveyors	M	3	0	3,046,154	3,168,000	3,294,720	3,426,509
Land Surveyors	K-L	5	0	3,125,000	3,250,000	3,380,000	3,515,200
Land Survey Assistant	H	5	0	1,846,154	1,920,000	1,996,800	2,076,672
Cartographer	H-K	3	1	2,060,385	2,142,800	2,228,512	2,317,652
GIS Specialist	H-K	2	0	750,962	781,000	812,240	844,730
Records Officer	H	3	2	1,202,019	1,250,100	1,300,104	1,352,108
Secretary	H-K	3	0	1,345,327	1,399,140	1,455,106	1,513,310
Clerical Officer	E-G	3	0	1,062,692	1,105,200	1,149,408	1,195,384
Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Driver	D-G	3	0	502,962	523,080	544,003	565,763
<b>Physical Planning</b>							
Director PP	R	1	0	2,259,615	2,350,000	2,444,000	2,541,760
Deputy Director PP	Q	1	0	1,631,723	1,696,992	1,764,872	1,835,467
Physical Planners	K-M	3	1	2,907,692	3,024,000	3,144,960	3,270,758
Draughtsmen	H-K	4	2	2,500,000	2,600,000	2,704,000	2,812,160
Building Inspector	H-K	5	2	3,125,000	3,250,000	3,380,000	3,515,200
Printing Assistant	H-K	1	1	1,160,385	1,206,800	1,255,072	1,305,275
Records Officer	H-K	2	1	801,346	833,400	866,736	901,405
Secretary	H-K	1	1	448,442	466,380	485,035	504,437
Clerical Officer	E-H	1	0	354,231	368,400	383,136	398,461
Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Driver	D-G	3	1	502,962	523,080	544,003	565,763
<b>Housing &amp; Urban Development</b>							
Director Housing and Urban Dev.	R	1	0	2,259,615	2,350,000	2,444,000	2,541,760
Deputy Director H&UD	Q	1	0	1,631,723	1,696,992	1,764,872	1,835,467
Project Manager (Civil/structure Engineer)	P	1	0	1,436,540	1,494,002	1,553,762	1,615,913



Housing Officer	H-K	1	0	375,769	390,800	406,432	422,689
Estate Mgt Officer	H-K	1	0	375,769	390,800	406,432	422,689
Charge Hand	H-K	2	1	1,250,000	1,300,000	1,352,000	1,406,080
Secretary	H-K	1	0	448,442	466,380	485,035	504,437
Clerical Officer	E-G	1	0	371,538	386,400	401,856	417,930
Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Driver	D-G	1	0	167,654	174,360	181,334	188,588
Casuals	-	0	4	857,808	892,120	927,805	964,917
<b>Ol-Kalou Municipality</b>							
Ol-Kalou Municipality Manager	Q	1	1	1,631,723	1,696,992	1,764,872	1,835,467
Physical Planner	K	2	0	1,250,000	1,300,000	1,352,000	1,406,080
GIS Officer	K	1	0	625,000	650,000	676,000	703,040
Clerk of Works	K	2	0	1,250,000	1,300,000	1,352,000	1,406,080
Environment Officer	K	1	0	625,000	650,000	676,000	703,040
Enforcement Officer in Charge	K	1	0	625,000	650,000	676,000	703,040
Enforcement Officer	H	10	0	3,692,308	3,840,000	3,993,600	4,153,344
Administrative Officer	K	1	0	625,000	650,000	676,000	703,040
Procurement Officer	K	1	0	625,000	650,000	676,000	703,040
Grounds Men	D	10	0	1,676,538	1,743,600	1,813,344	1,885,878
Street Sweepers	D	15	0	2,514,808	2,615,400	2,720,016	2,828,817
Accountants	K	2	0	1,250,000	1,300,000	1,352,000	1,406,080
Secretary	J	2	0	1,250,000	1,300,000	1,352,000	1,406,080
Drivers	E	2	0	335,308	348,720	362,669	377,176
Social Welfare Officer	K	1	0	625,000	650,000	676,000	703,040
Community Development Officer	K	1	0	625,000	650,000	676,000	703,040
Internal Auditor	K	1	0	625,000	650,000	676,000	703,040
Clerical Officer	H	3	0	625,000	650,000	676,000	703,040
Project Manager	K	1	0	625,000	650,000	676,000	703,040
Revenue Officer	K	1	0	625,000	650,000	676,000	703,040
Revenue Clerks	H	5	0	1,846,154	1,920,000	1,996,800	2,076,672
Ol-Kalou Municipality – Casuals	-	-	-	961,538	1,000,000	1,040,000	1,081,600
<b>Total</b>		<b>145</b>	<b>26</b>	<b>81,545,987</b>	<b>84,807,826</b>	<b>88,200,139</b>	<b>91,728,145</b>

## TRANSPORT, PUBLIC WORKS AND ENERGY

---

### A. Vision

To achieve and sustain excellence in the construction and maintenance of roads, buildings and other public works.

### B. Mission

To facilitate provision of efficient, affordable and reliable infrastructure for sustainable socio-economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities.

### C. Mandate

The Department is responsible for: County transport including: County roads, street lighting, traffic and parking, public road transport, County public works and services, firefighting service and disaster management.

### D. Performance Overview (2018-2019) and Background for Programme Funding

The financial year was challenging due to late procurement procedures experienced through the year therefore causing delay to start of projects. This led the Department to accumulate a lot of pending bills. The Department performed as follows

#### a) Transport section

Less than 40% of the projects were completed. 60% of the projects were still ongoing.

#### a) Energy section

Floodlights and street lights in various wards were not installed.

#### b) Public works section

The construction of the County headquarters is still stalled. Boda boda sheds are still ongoing.

#### c) Fire emergency response and preparedness section

The unit responded to a number of incidences especially fire and floods which were experienced in several wards in the County due to heavy rainfall.

### E. Programme Objectives

Programme	Objective
Transport and road works	To provide motorable roads and improve connectivity to enhance social-economic activities.

	<p>To ensure adherence to road construction standards /specification and ensure value for money.</p> <p>To provide motorable roads and improve connectivity.</p> <p>To minimize human and vehicle conflicts and reduce congestions in urban areas.</p> <p>To ensure order on the roads</p>
Public works	<p>To provide enough office to all County Departments for improved service delivery from one central point</p> <p>To maximize service delivery. Public works services-Governor's residence</p>
Energy	To provide lighting in the entire County to ensure security to the residents

#### **F. Summary of Expenditure by Votes and Economic Classifications (Kshs.)**

<b>Expenditure Classification</b>	<b>Approved estimates 2018/19</b>	<b>Approved Estimates 2019/20</b>	<b>1st supp. budget FY 2019/20</b>	<b>2nd supp. budget FY 2019/20</b>	<b>Projected estimates 2020/21</b>	<b>Projected estimates 2021/22</b>
<b>Current expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	60,386,586	53,441,400	78,747,910	74,437,910	80,000,000	80,800,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	1,600,000	4,300,000	5,550,000	5,550,000	9,000,000	5,000,000
Development	777,853,121	702,049,781	1,323,902,215	1,324,572,465	777,635,000	594,650,000
<b>Total</b>	<b>839,839,707</b>	<b>759,791,181</b>	<b>1,408,200,125</b>	<b>1,404,560,375</b>	<b>866,635,000</b>	<b>680,450,000</b>

#### **G. Summary of Expenditure by Programme (Kshs.)**

<b>Programme</b>	<b>Approved estimates 2018/19</b>	<b>Approved Estimates 2019/20</b>	<b>1st supp. budget FY 2019/20</b>	<b>2nd supp. budget FY 2019/20</b>	<b>Projected estimates 2020/21</b>	<b>Projected estimates 2021/22</b>
Transport (including fuel levy)	608,189,815	559,169,781	1,191,927,952	1,195,298,202	694,705,000	548,000,000
Energy development(county lighting)	40,289,794	33,944,000	59,086,773	58,801,773	41,480,000	41,000,000
Public works services (including bridges)	191,360,098	161,677,400	152,185,400	146,210,400	110,450,000	81,200,000
Emergency response& preparedness	-	5,000,000	5,000,000	4,250,000	20,000,000	10,250,000
<b>Total</b>	<b>839,839,707</b>	<b>759,791,181</b>	<b>1,408,200,125</b>	<b>1,404,560,375</b>	<b>866,635,000</b>	<b>680,450,000</b>

## H. Summary of Expenditure by Programme and Economic Classification (Kshs)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Transport and road works</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	29,173,194	25,920,000	42,215,620	38,805,620	48,000,000	48,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	1,000,000	3,300,000	4,550,000	4,550,000	5,000,000	-
Development	578,016,621	441,049,781	1,145,162,332	1,151,942,582	641,705,000	500,000,000
<b>Total</b>	<b>608,189,815</b>	<b>470,269,781</b>	<b>1,191,927,952</b>	<b>1,195,298,202</b>	<b>694,705,000</b>	<b>548,000,000</b>
<b>Programme 2: Energy</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	21,453,294	14,294,000	20,304,890	20,254,890	16,000,000	16,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development	18,836,500	19,650,000	38,781,883	38,546,883	25,480,000	25,000,000
<b>Total</b>	<b>40,289,794</b>	<b>33,944,000</b>	<b>59,086,773</b>	<b>58,801,773</b>	<b>41,480,000</b>	<b>41,000,000</b>
<b>Programme 3: Public works</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	9,760,098	8,227,400	11,227,400	11,127,400	11,000,000	11,550,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	600,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Development	181,000,000	152,450,000	139,958,000	134,083,000	98,450,000	69,650,000
<b>Total</b>	<b>191,360,098</b>	<b>161,677,400</b>	<b>152,185,400</b>	<b>146,210,400</b>	<b>110,450,000</b>	<b>81,200,000</b>
<b>Programme 4: Emergency response &amp; preparedness</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	-	5,000,000	5,000,000	4,250,000	5,000,000	5,250,000
<b>Capital Expenditure</b>						

Acquisition of Non-Financial Assets	-	-	-	-	3,000,000	5,000,000
Development	-	-	-	-	12,000,000	-
<b>Total</b>	<b>-</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,250,000</b>	<b>20,000,000</b>	<b>10,250,000</b>

### I. Summary of the Programme Outputs, Performance Indicators & Targets

Sub- Programme	Key Output	Key Performance Indicator (KPI)	Baseline 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
S.p.1. General administration, planning and support	Execution of activities	No. Of activities executed	0	0	0	0
S.p.2. Expansion of county road network and maintenance	County road network expanded and maintained	No. Of kms of road network expanded and maintained	200kms	200kms	200kms	100kms
S.p. 3. Construction of drainage structures	Drainage structures constructed	No. Of drainage structures constructed	5	5	5	5
S.p.4. Installation and maintenance of floodlights	Floodlights installed and maintained	No. Of floodlights installed and maintained	5	5	5	5
S.p.5. Purchase and installation of transformers	Transformers purchased and installed	No. Of transformers purchased and installed	5	5	5	5
S.p.6. Purchase and installation of streetlights	Street lights purchased and installed	No. Of streetlights purchased and installed	15	15	15	15
S.p.6 improvement of bus parks	Bus parks improved	No. Of bus parks improved	0	2	2	2
S.p.7. Construction of boda boda sheds	Boda boda sheds constructed	No. Of boda boda sheds constructed	5	5	5	5
S.p.7. Construction of county headquarters	County headquarters constructed	% level of completion	23%	23%	23%	23%

### J. Details of Staff Establishment

Position Title	J/G	Authorized	In Position	Actual 2018/19	Estimates 2019/20	Projected 2020/21	Projected 2021/22
County Executive Committee Member	T	1	1	3,075,800	3,198,832	3,326,785	3,459,856
Chief Officer	S	1	1	2,785,230	2,896,639	3,012,505	3,133,005
Administrative Officer	G	2	0	-	-	-	-

Office administration assistants	F	2	0		-	-	-
Accountants	K	2	2	2,157,532	2,243,833	2,333,587	2,426,930
County Director of Roads	R	1	0		-	-	-
County Roads Engineer	Q	1	1	2,368,704	2,463,452	2,561,990	2,664,470
Sub County Roads Officers	J	8	6	6,381,440	6,636,698	6,902,166	7,178,253
Road Maintenance Staff	E	4	3	3,677,440	3,824,538	3,977,519	4,136,620
Fire Superintendent	H	1	0	-	-	-	-
Firemen	F	8	0	-	-	-	-
Mechanical Inspectors	L	3	0		-	-	-
Store Clerk	G	6	2	1,730,560	1,799,782	1,871,774	1,946,645
County Director, Mechanical & Transport	R	1	0		-	-	-
Transport Officer	Q	1	0		-	-	-
Plant Operators	E	10	4	1,730,560	1,799,782	1,871,774	1,946,645
Mechanical Superintendent	H	1	0		-	-	-
Truck Drivers	E	4	3	3,352,960	3,487,078	3,626,562	3,771,624
Drivers	E	9	4	7,463,040	7,761,562	8,072,024	8,394,905
County Director of Works	R	1	0		-	-	-
County Architect	Q	1	1	1,696,992	1,764,872	1,835,467	1,908,886
Architect	P	1	1	1,494,002	1,553,762	1,615,913	1,680,550
Architectural Assistant		2	0		-	-	-
County Quantity Surveyor	Q	1	1	1,696,992	1,764,872	1,835,467	1,908,886
Quantity surveyor	P	1		-	-	-	-
County Civil & Structural Engineer	Q	1	0		-	-	-
Civil & Structural Engineer	P	1	1	1,494,002	1,553,762	1,615,913	1,680,550
County Electrical Engineer	Q	1	0		-	-	-
Electrical Engineer Assistant	N	1	0	1,028,039	1,069,161	1,111,927	1,156,404
County Mechanical Engineer	Q	1	0		-	-	-
Mechanical Engineer Assistant	N	1	0	1,028,039	1,069,161	1,111,927	1,156,404
Sub County Works Officers	N	4	3	4,112,157	4,276,643	4,447,709	4,625,617
Electrical Inspector	L	3	0		-	-	-
Mechanical Inspectors	L	4	3	3,068,283	3,191,014	3,318,655	3,451,401
Clerk of works	L	2	2	1,534,141	1,595,507	1,659,327	1,725,700
Senior secretary	J	1	1	499,068	519,031	539,792	561,384
Personal secretary	H	1	1	417,870	434,585	451,968	470,047
SCMO	G	1	1	374,286	389,257	404,828	421,021
Stores clerk	H	2	2	417,870	434,585	451,968	470,047
Registry clerk	G	1	1	389,255	404,825	421,018	437,859
Drivers	E	4	2	996,629	1,036,494	1,077,954	1,121,072
Support Staff (permanent)	G	4	3	1,497,142	1,557,028	1,619,309	1,684,081
Fire officer	J	1	1	499,066	519,028	539,789	561,381

Support Staff (temporary)	D	3	3	404,951	421,149	437,995	455,515
<b>Total</b>				<b>56,858,013</b>	<b>59,132,334</b>	<b>61,497,627</b>	<b>63,957,532</b>

## HEALTH SERVICES

---

### A. Vision

A County free of preventable diseases and manageable ill-health.

### B. Mission

To offer affordable, accessible, quality, sustainable health care services and clean environment to all clients in the County.

### C. Mandate

The Department strives to provide quality preventive, promotive and curative health care services in the County. Its mandates are derived from the fourth schedule of the constitution of Kenya which includes overseeing the following:

- County health facilities and pharmacies;
- Ambulance services;
- Promotion of primary health care;
- Licensing and control of undertakings that sell food to the public;
- Cemeteries, funeral parlours and crematoria; and
- Refuse removal, refuse dumps and solid waste disposal.

### D. Performance overview (2018/19) and background for programme funding

#### Infrastructure and equipment

Investing in quality and accessible health care services was a priority in the budget. The major development projects included:

- Establishment of 4 new dispensaries: Kihuha, Kangubiri, Kieni, Munoru, Captain, Muhakaini
- Establishment of a twin theatre and commodity store at Ndaragwa Health Centre and purchase, Manunga Theatre, Bamboo Theatre and commodity store;
- Various renovations: Kihuho, New Tumaini, Munyaka, Haraka, Olaimutia, Nyairoko, Njabini, Murungaru and Koinange Dispensaries;

- Public toilets were also constructed in some health facilities among them Munyaka, Boiman township, Kimathi, Munoru, Geta Forest, Gichungo and Mirangine;
- Medical supplies availed in all health facilities; maternities equipment were bought for Murungaru, Kiambogo, Mukindu and Kanjuiri Maternities and Dispensary Equipments Bought for Munoru, Gathiriga Gichungo Kihuho and Charagita Dispensaries and theatre equipment for Jm Kariuki Memorial Hospital;
- Fencing: Kamuchege, Koinage, Mikeu; and
- Generators; Mirangine H/C, Weru H/C
- 150 community health volunteers were inducted on focused antenatal care (fanc) and some other 210 were empowered on maternal perinatal death surveillance and response (mpdsr).

**Curative:**

- Ensured there is no drug stock outs in our all 73 facilities;
- Immunization coverage maintained at 85.3%;
- Facility skilled delivery improved from 45% to 58%;
- Tb cure rate improved to 93%; and
- Laboratory commodities available in all our 45 laboratories.

**Solid waste management and cemeteries:**

- Maintenance of the three garbage truck and a back hoe;
- Fencing of dumpsites and cemeteries; and
- Waste disposal managed in the County through a scheduled rota.

**Preventive and promotive programme which entailed:**

- School health promotion programmes;
- The activities carried out included, health education, deworming and vitamin a supplementation;
- Patient health education and promotion programmes;
- The activities carried out included, microteaching sessions, distribution of i.e. materials, promotion of screening services and marketing of health services and commodities;
- Co-ordination of outreach services. This included during; world health days and calendar of events:
  - Marking of breast feeding week activities in August;
  - Marking of world contraceptive week in September;
  - Marking of world diabetes day in November;
  - November malezi bora activities; and
  - World AIDS day in December.



### E. Programme objectives

Programme	Objective
Health infrastructure and equipment	To improve quality health care accessibility
Preventive & promotive health care	To promote healthy practices at house hold level and the general community
Curative health care including universal health coverage	To provide quality services in all health facilities
Solid waste management and cemeteries	To ensure safe and controlled disposal of solid waste and human remains

### F. Summary of Expenditure by Vote And Economic Classification (Ksh.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of goods & services	168,276,195	163,858,020	172,685,986	211,515,986	168,250,000	182,000,000
Current transfers	415,733,422	314,648,316	288,369,566	340,369,566	306,000,000	308,000,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	13,000,000	11,002,500	26,264,813	96,264,813	40,000,000	40,000,000
Development Expenditure	128,450,000	111,500,000	230,693,757	160,013,556	181,900,000	200,000,000
<b>Total</b>	<b>725,459,617</b>	<b>601,008,836</b>	<b>718,014,122</b>	<b>808,163,921</b>	<b>696,150,000</b>	<b>730,000,000</b>

### G. Summary of Expenditure By Programme and Economic Classification

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
Programme 1: Health infrastructure and equipment	128,450,000	110,000,000	229,193,757	158,513,556	216,900,000	230,000,000
Programme 2: Solid waste management & cemetery	8,003,000	7,603,000	7,603,000	10,253,000	14,000,000	20,000,000
Programme 3: Curative health care (Including universal health care)	581,356,617	475,755,836	471,567,365	627,247,365	452,000,000	466,000,000
Programme 4: Preventive health care	7,650,000	7,650,000	9,650,000	12,150,000	13,250,000	14,000,000

### H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Health infrastructure and equipment</b>						
<b>Current expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	-	-	-	-	-	-

<b>Capital expenditures</b>						
Acquisition of non-financial assets	-	-	-	-	40,000,000	40,000,000
Development Expenditure	128,450,000	110,000,000	229,193,757	158,513,556	176,900,000	190,000,000
<b>Total</b>	<b>128,450,000</b>	<b>110,000,000</b>	<b>229,193,757</b>	<b>158,513,556</b>	<b>216,900,000</b>	<b>230,000,000</b>
<b>Programme 2: Solid waste management &amp; cemetery</b>						
<b>Current expenditure</b>						
Compensation of employees	-	-	-	-	-	-
Use of goods and services	8,003,000	6,103,000	6,103,000	8,753,000	9,000,000	10,000,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	-	-	-	-	-
Development expenditure	-	1,500,000	1,500,000	1,500,000	5,000,000	10,000,000
<b>Total</b>	<b>8,003,000</b>	<b>7,603,000</b>	<b>7,603,000</b>	<b>10,253,000</b>	<b>14,000,000</b>	<b>20,000,000</b>
<b>Programme 3: Curative services (Including Universal Health Care)</b>						
<b>Current expenditure</b>						
Compensation of employees	-	-	-	-	-	-
Use of goods and services	152,623,195	150,105,020	156,932,986	190,612,986	146,000,000	158,000,000
Current transfers	415,733,422	314,648,316	288,369,566	340,369,566	306,000,000	308,000,000
<b>Capital expenditure</b>						
Acquisition of non-financial assets	13,000,000	11,002,500	26,264,813	96,264,813	-	-
Development expenditure	-	-	-	-	-	-
<b>Total</b>	<b>581,356,617</b>	<b>475,755,836</b>	<b>471,567,365</b>	<b>627,247,365</b>	<b>452,000,000</b>	<b>466,000,000</b>
<b>Programme 4: Preventive and promotive healthcare</b>						
<b>Current expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of goods and services	7,650,000	7,650,000	9,650,000	12,150,000	13,250,000	14,000,000
<b>Capital Expenditure</b>						
Acquisition of non-financial assets	-	-	-	-	-	-
Development expenditure	-	-	-	-	-	-
<b>Total</b>	<b>7,650,000</b>	<b>7,650,000</b>	<b>9,650,000</b>	<b>12,150,000</b>	<b>13,250,000</b>	<b>14,000,000</b>

#### I. Summary of the programme outputs, performance indicators and targets

Sub programme	Key outputs(K.O.)	Key performance indicators(KPI)	Approved Estimates 2018/19	Approved Estimates 2019/20	Projected 2020/21	Projected 2021/22
<b>Programme 1: health infrastructure and equipment</b>						
<b>Outcome: improved accessibility of quality health services</b>						
	Upgrade of JM Kariuki hospital	upgrade achieved in percentage	10%	40%	30%	20%

Sp1. Infrastructure	Other development	Completions, renovations or construction conducted	6	7	5	5
<b>Programme 2: preventive &amp; promotive health care services</b>						
<b>Outcome: healthy practices at house hold level and the general community</b>						
Sp2.1	Schools trained on health matters	No of schools trained on health matters	158	178	198	218
	Outbreaks & disasters managed	No of outbreaks & disasters managed	1	0	0	0
	Community units established and strengthened	No of community units established	1	5	5	5
	Groups trained on healthy living	No of groups trained on healthy living	70	75	80	85
<b>Programme 3: solid waste management and cemetery</b>						
<b>Outcome: safe and conducive disposal of waste and human remains</b>						
Sp3.1 solid waste management	Clean towns/trading centers (routine garbage collection)	-no of trading centres cleaned	25	35	45	55
	Number of garbage collecting trucks	Number of operational garbage trucks	3	5	6	7
<b>Programme 4: curative services</b>						
<b>Outcome: improved provision of health services in all facilities</b>						
	Facilities with health commodities	No of facilities supplied with health commodities and supplies	75	77	81	83
	-ambulance purchased	Number of ambulances procured	2	2	5	5
	-supportive supervision visits	Number of supportive supervision visits made	214	270	300	300
	Performance review meetings	Number of review meetings held	24	24	24	24
	Stakeholders forums held	Number of meetings	4	4	4	4
	Facilities receiving transfer of funds	Number of facilities that receive operational and maintenance funds	75	77	81	83

## J. Staff establishment

Designation	Job group	Autho-rized	No,	projected 2019/20	Projected 2020/21	Projected 2021/2022
CECM	T	1	1	4,239,481.50	4409060.76	4585423.19
COH	S	1	1	3,124,134.50	3249099.88	3379063.88
Medical specialists	P-R	15	13	30,132,251.10	31337541.14	32591042.8
Medical officers	M-N	25	10	37,833,300.10	39346632.1	40920497.4
Dentists	M-R	4	2	8,328,406.50	8661542.76	9008004.47
Dental technologists	L	4	1	1,464,053.80	1522615.952	1583520.59
Community oral health officers	L	7	1	1,521,551.60	1582413.664	1645710.21
Public health officers	H-l	60	58	66,124,610.27	68769594.68	71520378.5
Public health technicians	G-k	60	33	30,921,672.10	32158538.98	33444880.5

Designation	Job group	Autho-rized	No,	projected 2019/20	Projected 2020/21	Projected 2021/2022
Pharmacists	M-r	12	7	23,427,845.40	24364959.22	25339557.6
Pharm technologists	H-l	34	14	13,960,686.79	14519114.26	15099878.8
Lab technologists	H-l	50	45	58,856,723.14	61210992.07	63659431.8
Lab technicians	G-k	27	20	106,772,868.00	111043782.7	115485534
Orthopaedic+ technologists	H-l	5	2	1,998,796.80	2078748.672	2161898.62
Nutritionists	H-n	20	14	16,698,389.80	17366325.39	18060978.4
Radiographers	H-l	8	6	6,310,292.40	6562704.096	6825212.26
Physiotherapists	H-l	11	6	8,703,202.60	9051330.704	9413383.93
Occupational therapists	L	14	3	4,484,832.76	4664226.07	4850795.11
Plaster technicians	G	9	3	2,822,197.24	2935085.13	3052488.54
Health records & information officers	K-l	15	11	10,133,596.90	10538940.78	10960498.4
Health records and information technicians	G-k	25	4	7,442,532.90	7740234.216	8049843.58
Medical engineering technologists	L	2	2	1,518,566.40	1579309.056	1642481.42
Medical engineering technicians	G-k	6	3	6,058,690.56	6301038.182	6553079.71
Mortuary attendants	D	6	2	2,942,774	3060484.96	3182904.36
Drivers	D-j	20	7	3,724,030.40	3872991.616	4027911.28
Accountants	K-l	10	3	3,725,036.40	3874037.856	4028999.37
Administrators	H-m	10	5	4,185,532.40	4352953.696	4527071.84
Clinical officers(specialists)	H-n	18	15	23,622,144	24567029.76	25549711
Clinical officers(general)	H-l	84	45	59,963,904	62362460.16	64856958.6
Nursing staff (krchns)	H-m	718	269	301,621,032.96	313685874.3	326233309
Nursing staff (kechn)	G-l	218	151	138,291,320.96	143822973.8	149575893
Secretarial staff	G-h	12	4	5,441,339.80	5658993.392	5885353.13
Cooks	E	10	1	335,296	348707.84	362656.154
Cleaners support staff	A-g	250	13	7,843,614	8157358.56	8483652.9
Casuals solid waste management		57	15	5,574,109	5797073.36	6028956.29
Clerical officers	C-e	13	6	4,846,926.50	5040803.56	5242435.7
Telephone operator	G-j	3	2	1,486,377.80	1545832.912	1607666.23
Increment				63,988,486.40	66548025.86	
Total			845	979,917,214.60	1,019,113,903	1,059,878,459

## **EDUCATION, CULTURE AND SOCIAL SERVICES**

---

### **A. Vision**

“Sustained quality education, social-cultural and economic empowerment of the community within Nyandarua County.”

### **B. Mission**

“To formulate, mainstream and implement responsive policies through coordinated strategies for sustained equitable education, balanced socio-cultural and economic empowerment of communities within Nyandarua County.”

### **C. Mandate**

The Department of Education, Culture and Social Services has the following Directorates:

- Education; and
- Culture and Social Services.

The directorate of Education has two Departments namely Early Childhood Development and VTC. The directorate of Culture and Social Services has the Departments of Culture and Social services. The Department of Social Services is in charge of women affairs.

The Department has several directorates with the following mandates:

Directorate of Education:

- Develop a management policy for Early Childhood Development Education for the County.
- Develop policy and regulations on free-pre-primary education.
- Ensure registration of pre-primary education Centres.
- Assessment, Construction, Supervision and Improvement of pre-primary education projects.
- Management of pre-primary education feeding Programme.
- Strategic management of pre-primary education centres to improve the welfare of pre-primary education children and Preparatory Assistants.
- Monitoring, evaluating and maintaining data of enrolment of pre-primary education Children.
- Construction and renovation of suitable pre-primary education classrooms.
- Provision of play equipment in pre-primary education centres.
- Supervise Early Childhood school’s administration and programmes
- Equipping pre-primary education centres with playing grounds.
- Implement a Scheme of Service for pre-primary education Teachers.

- Construct pre-primary education sanitation facilities.
- Allocation and administration of County Bursary Fund, Endowment and Scholarships.
- Coordinate the establishment of the University of Nyandarua.
- Implement recommendations of Taskforce on Education Standards.
- Development of policy and management of VTC and vocational training Institutions.
- Construction and improvement of VTC infrastructure including hostels, workshops, sanitation and administrations blocks.
- Establish a model Motor Vehicle Garage at Ol Kalou Youth Polytechnic.
- Draft Scheme of Service for Youth Polytechnic Instructors.
- Establish Centres of Excellence for specialized training among VTC.
- Provide modern equipment and technology in VTC.
- Management of Youth Polytechnic Tuition Fund and Grants.
- Ensure Youth Polytechnic trainees take NITA and KNEC examination and are certified
- Establishment of proposed Nyandarua University and providing regular updates of the progress.
- Directorate of Gender, Culture and Social Services
- Develop strategies and policy on the promotion of gender mainstreaming in all County Departments.
- Initiate establishment of Community Multipurpose Conference Centres per Sub County.
- Training of men and women on entrepreneurship to champion their socio-economic.
- Initiate steps to establish chaplaincy in the County.
- Coordination of activities on County peace day.
- Initiation of Programmes for the reduction of gender-based violence (GBV).
- Formulate a County Heritage Policy and Management.
- Develop a County Archives and Public Records Management.
- Management of County Museums and Monuments.
- Develop a County Cultural Centre.
- Undertake activities to promote cultural activities in the County.
- Identify and manage County cultural resources, historical and cultural landmarks.
- Empowerment programmes of People Living with Disabilities.
- Reduction of alcohol and drug abuse cases.
- *Gazettement* and protection of archaeological sites.

- Profiling of historical artefacts, colonial white mischief valley homes and Mau Mau caves.
- Management of County Library Services.
- Management and preservation of Kikuyu Culture in the County.
- Develop strategies to improve the delivery of social services in the County.
- Develop and Formulate a County Social Protection Policy.
- Develop and Manage a County Social Assistance Programmes including NHIF enlisting, assistance to the aged, OVCs and PLWDs.
- Coordination of HIV/AIDS and other non-communicable diseases sensitization programmes.
- Initiate income generation activities for PLWDs.
- The assistance of PLWDs with assistive devices.
- Handle children's welfare issues in the County.
- Management of Children's homes.
- Reduction of Alcohol and Drug Abuse programmes in the County.
- Establishment and control of County Alcoholic Drinks Board.
- Establishment and Control of Sub County Alcoholic Drinks Regulatory Committees.
- Establishment of Rehabilitation Facilities and Programmes.

#### **D. Performance Overview and Background (2017/18 FY) for Programme Funding**

- Construction and equipping of 51 ECDE classes
- Construction and renovation of YP learning and boarding facilities.
- ECDE milk feeding programme
- Provision of County education bursaries to needy learners
- YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with learning tools
- Provision of teaching and learning materials to ECDE Centres
- Provision of 2000 sanitary towels to school-going pupils and students.
- Ndemi rehabilitation centre construction and equipped with medical and non-medical equipment ongoing.
- Supply of charcoal making machines equipment Briquette to six groups.
- 8 mau mau veterans recruited for the NHIF programme and mobilized during national day celebrations.

- Mobilization and participation of persons living with disabilities during United Nations Day for the Disabled 3<sup>rd</sup> Oct 2017.
- Mobilization and participation of the community during International AIDS day-1<sup>st</sup> Dec 2017.
- 250 women leader's empowerments on leadership and entrepreneurship.
- Rehabilitation of alcohol and drug addicts (2 clients) at Asumbi Rehabilitation Centre at Tigoni.

#### E. Programme Objectives

PROGRAMME	OBJECTIVE
Early Childhood Development Education	High standards and accessible quality education for all children
Youth Training	Quality Education and Training
Alcohol Drinks Control & Civic Education	Regulate and control alcoholic drinks
Gender and Social Services	Empower the communities to enhance their capacities in psychosocial, cultural and economic spheres.
Cultural Heritage	Organize programmes that promote, preserve and develop our culture.

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditures</b>						
Compensations to employees	-	-	-	-	-	-
Use of Goods and Services	67,589,150	56,350,172	71,002,982	87,692,758	58,400,000	61,320,000
Current Transfer	7,000,000	45,369,246	43,652,544	43,652,544	31,400,000	40,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	7,360,064	16,780,000	14,800,000	7,705,000	47,450,000	49,822,500
Development	100,139,100	73,420,000	153,113,029	143,823,029	68,500,000	88,857,500
<b>TOTAL</b>	<b>182,088,314</b>	<b>191,919,418</b>	<b>282,568,555</b>	<b>282,873,331</b>	<b>205,750,000</b>	<b>240,000,000</b>

#### G. Summary of expenditure by programme

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
Programme 1: Early Childhood Development Education	125,921,000	104,264,000	169,165,850	146,260,626	92,800,000	111,251,500
Programme 2: Youth Training	42,199,164	52,723,112	63,246,786	61,446,786	55,400,000	65,600,000
Programme 3: Alcohol Drinks Control & Civic Education	1,948,150	3,436,306	3,436,306	2,736,306	4,000,000	4,200,000



Programme 4: Gender and Social Services	7,090,000	25,666,000	41,149,613	69,299,613	35,050,000	39,023,500
Programme 5: Cultural Heritage	4,930,000	5,830,000	5,570,000	3,130,000	18,500,000	19,925,000
<b>Total Expenditure of Vote</b>	<b>182,088,314</b>	<b>191,919,418</b>	<b>282,568,555</b>	<b>282,873,331</b>	<b>205,750,000</b>	<b>240,000,000</b>

#### H. Summary of expenditure by programme and economic classification

<b>Expenditure Classification</b>	<b>Approved estimates 2018/19</b>	<b>Approved Estimates 2019/20</b>	<b>1st supp. budget FY 2019/20</b>	<b>2nd supp. budget FY 2019/20</b>	<b>Projected estimates 2020/21</b>	<b>Projected estimates 2021/22</b>
<b>Programme 1: Early Childhood Development Education</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	51,221,000	29,764,000	36,001,810	20,891,586	36,600,000	38,430,000
<b>Capital Expenditure</b>						
Acquisition of Non- Financial Assets	1,000,000	16,780,000	12,800,000	5,205,000	15,000,000	15,750,000
Development expenditure	73,700,000	57,720,000	120,364,040	120,164,040	41,200,000	57,071,500
<b>Total Expenditure</b>	<b>125,921,000</b>	<b>104,264,000</b>	<b>169,165,850</b>	<b>146,260,626</b>	<b>92,800,000</b>	<b>111,251,500</b>
<b>Programme 2: Youth Training</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,640,000	4,153,866	4,228,866	3,928,866	5,000,000	5,250,000
Transfers to Youth Polytechnics	7,000,000	45,369,246	43,652,544	43,652,544	31,400,000	40,000,000
<b>Capital Expenditure</b>						
Acquisition of Non- Financial Assets	6,360,064	5,000,000	-	500,000	7,000,000	7,350,000
Development expenditure	24,199,100	3,200,000	15,365,376	13,365,376	12,000,000	13,000,000
<b>Total Expenditure</b>	<b>42,199,164</b>	<b>57,723,112</b>	<b>63,246,786</b>	<b>61,446,786</b>	<b>55,400,000</b>	<b>65,600,000</b>
<b>Programme 3: Alcohol Drinks Control &amp; Civic Education</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,948,150	3,436,306	3,436,306	2,736,306	4,000,000	4,200,000
<b>Capital Expenditure</b>						
Acquisition of Non- Financial Assets	-	-	-	-	-	-
Development expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,948,150</b>	<b>3,436,306</b>	<b>3,436,306</b>	<b>2,736,306</b>	<b>4,000,000</b>	<b>4,200,000</b>
<b>Programme 4: Gender and Social Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7,090,000	15,666,000	24,006,000	57,006,000	8,800,000	9,240,000

<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	2,000,000	2,000,000	20,950,000	21,997,500
Development expenditure	-	10,000,000	15,143,613	10,293,613	5,300,000	7,786,000
<b>Total Expenditure</b>	<b>7,090,000</b>	<b>25,666,000</b>	<b>41,149,613</b>	<b>69,299,613</b>	<b>35,050,000</b>	<b>39,023,500</b>
<b>Programme 5: Cultural Heritage</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,690,000	3,330,000	3,330,000	3,130,000	4,000,000	4,200,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	4,500,000	4,725,000
Development expenditure	2,240,000	2,500,000	2,240,000	-	10,000,000	11,000,000
<b>Total Expenditure</b>	<b>4,930,000</b>	<b>5,830,000</b>	<b>5,570,000</b>	<b>3,130,000</b>	<b>18,500,000</b>	<b>19,925,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

### Programme Name: Early Childhood Development Education

**Outcome:** Developed Cognitive, Emotional, Social and Physical competencies.

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 1: ECDE	ECDE Classrooms	Number of ECDE pupil enrolments annually.	50	65	45	10
	ECDE Toilets	Number of ECDE pupils using the toilet facilities	50	70	50	15
	ECDE feeding program	Number of ECDE pupils benefiting from the program	23,000,000	485 ECDE centres	500 ECDE centres	510 ECDE centres
	Equipped ECDE centres	Improved performance and % increase in enrolment	100	100	100	110
	Co-curricular for Improved growth and development of pupils	No. Co- curricular activities in ECDEs	2	2	2	2
	Quality of curriculum in ECDEs underdeveloped	Number of ECDEs supported on quality curriculum implementation	All	All	All	All
	Improved performance and reading culture	No. of ECDEs provided with Teaching and	200	200	100	100

		learning materials for new curriculum				
	Improved Education Standards	Improved performance and transition rates	90%	95%	98%	99%

**Programme Name: Youth Training**

**Outcome:** Enhanced skilled labor force for self-reliance

YOUTH AFFAIRS						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20 Baseline	Target 2020/21	Target 2021/22	Target 2022/23
S.P1: YOUTH POLYTECH NICS	Completed Hostels and in use	Number of students using the facilities,% increase in student enrolment	3	5	-	-
	Complete Administration blocks and in use	% increase in services offered	5	2	10	5
	Enhanced administration and management of the institution	Number of administration blocks constructed	10	5	3	-
	Improved personal and environmental hygiene	Number of sanitation facilities constructed	10	5	3	-
	Cash Transfer to YP	Number of youth receiving capitation	20.2M	39.7M	41.3M	43M
S.P2: University of Nyandarua	University Task Force Taskforce	MOUs signed, Reports prepared and acted upon	1	-	-	-

**Programme Name: Alcohol Drinks Control & Civic Education**

**Outcome:** Sober & Productive Society

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20 Baseline	Target 2020/21	Target 2021/22	Target 2022/23
S.P1: Alcoholic Drinks Control	Business licensing and Inspections	% reduction of alcohol and drug abuse cases	Reduction by 10%	Reduction by 15%	Reduction by 20%	Reduction by 30%

**Programme Name: Gender and Social Services**

**Outcome:** Self Reliant Community

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2018/19 Baseline	2019/20	2020/21	2021/22

S.P1: Gender Mainstreaming	Issue of Sanitary towels	Number of girls benefitting from the program	10,000	10,000	10,000	10,000
S.P 2: Social Services	Complete multi-purpose centers and in use	Number of meetings/events held at the centers annually.	1	1	1	1
	Reduced prevalence of HIV/AIDS and non-communicable illnesses	No of trainings conducted on HIV/AIDS and non-communicable illnesses	50 Trainings	50 Trainings	50 Trainings	50 Trainings
	Mainstreaming PLWDs in socio-economic development	No. of groups with PLWDs representation	10	10	10	10
<b>Programme Name: Cultural Heritage</b>						
<b>Outcome:</b> Enhance creativity, cohesiveness and peaceful co-existence						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2019/20	2020/21	2021/22	2022/23
S.P1: Culture	A society that embraces various cultures	No. of identification activities of cultural resources, historical & cultural land marks.	28	31	33	35
	Cultural Festivals/Events held annually	Number of participants in the Cultural Festivals	26	28	31	33

#### J. Details of staff establishment

Position/Designation	J/G	Proposed No. of Staff	No. of Staff in Place	Estimates 2018/19	Projected 2019/20	Projected 2020/21	Projected 2021/22
County Executive Committee Member	T	1	1	4,209,144	4,461,693	4,729,394	4,918,570
Chief Officer	S	1	0	-	-	-	-
<b>Directorate of Cultural and Social Services</b>							
Director- Gender Affairs, Culture and Social Services	R	1	1	2,733,216	2,897,209	3,071,041	3,193,883
Deputy Director- Gender Affairs, Culture and Social Services	Q	1	0	-	-	-	-

Assistant Director- Culture Development	P	1	0	-	-	-	-
Assistant Director- Community Development	P	1	0	-	-	-	-
Assistant Director- Gender Affairs Development	P	1	0	-	-	-	-
Sub- County Culture Officers	N	5	0	-	-	-	-
Sub- County Community Development Officers	N	5	5	3,814,800	4,043,688	4,286,309	4,457,761
Sub- County Gender Affairs Officers	N	5	0	-	-	-	-
Librarian	N	1	0	-	-	-	-
Ward Culture Officers	J- M	25	1	687,600	728,856	772,587	803,490
Ward Community Development Officers	J- M	25	13	7,698,600	8,160,516	8,650,147	8,996,153
Ward Gender Affairs Officers	J- M	25	0	-	-	-	-
Librarian Assistants	J- M	5	0	-	-	-	-
<b>Directorate of Education of (ECDE &amp;YPS)</b>							
County Director- Education	R	1	1	-	-	-	-
Deputy Director- Education	Q	1	0	-	-	-	-
Assistant Directors- ECDE & Childcare Facilities	P	5	5	7,567,200	8,021,232	8,502,506	8,842,606
Assistant Directors- YPs and Home Craft Centres	P	5	2	3,026,880	3,208,493	3,401,002	3,537,042
Principal ECDE Officers	N	5	1	-	-	-	-
Chief ECDE Officers	M	25	2	1,988,160	2,107,450	2,233,897	2,323,253
Youth Polytechnic Managers	M- N	26	15	6,139,800	6,508,188	6,898,679	7,174,626
Home Craft Managers	M- N	5	0	-	-	-	-
ECDE Preparatory Assistants	H	700	400	48,000,000	50,880,000	53,932,800	56,090,112
Youth Polytechnic Instructors	J-L	105	44	16,901,280	17,915,357	18,990,278	19,749,889
Home Craft Instructors	J-L	30	0	-	-	-	-
<b>Total</b>		<b>1011</b>	<b>491</b>	<b>102,766,680</b>	<b>108,932,681</b>	<b>115,468,642</b>	<b>120,087,385</b>

## **INDUSTRIALIZATION, COOPERATIVES, TRADE AND ENTERPRISE DEVELOPMENT**

---

### **A. Vision**

The leading Department in transforming the livelihoods of the community.

### **B. Mission**

To promote and provide an enabling environment for the growth and sustainability of trade, co-operatives, industries and enterprise development.

### **C. Mandate**

- Promotion and registration of viable cooperative societies
- Enhance good corporate governance within the cooperative movement in the County
- Promote cooperative marketing and value addition investments
- Development of County cooperative policy and legal framework.
- Carry out cooperative inspections, audit and inquiries.
- To promote and regulate internal trade through implementation of a timely and proactive policy framework, provision of training and market information access, as well as through provision of credit to local business community.
- To enhance fair trade practices and consumer protection through legislative intervention, as well as to offer safe custody and maintenance of national and international legal metrology standards
- To promote local industrial and enterprise growth through capacity building and equipment support for local SMEs and cottage industries, organization of local SMEs and other eligible groups to attend local, national and international exhibitions, as well as through policy support.

### **D. Performance Overview 2017/2018 and Background programme Funding**

#### **Trade development**

- Improvement of Miharati market shed
- Improvement of Mawingo market shed
- Construction of Nyakio Market toilet

#### **Cooperative development**

- 3 Milk coolers installed
- Revived 8 dormant markets
- Trained all cooperative leaders on governance and ethics
- Assisted 10 cooperatives prepare strategic plan

- Audited 44 cooperative societies
- Registered 13 new cooperative societies

### Weight and Measures

- 1100 weighing machines tested for compliance with standards

### Industrial and enterprise development

- Equipped Ol'Kalou CIDC
- Constructed 1 jua kali shed
- Conducted 4 Capacity building of MSEs in business and technical skills

### E. Programme Objectives

Programme	Objective
Co-operative development	To Enable members access services of co-operatives
Trade development	To promote Stable personal and County incomes
Weights & Measures	To Ensure fairness in all trade transactions involving quantities through regular checking of all weights & Measures, equipment.
Industrial & Enterprise development	To improve cottage industries by value addition to local raw materials and increased quality & productivity.

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Recurrent Expenditures</b>						
Compensations to employees	-	-	-	-	-	-
Use of Goods and Services	21,176,051	22,586,051	30,087,488	34,912,663	23,200,000	24,200,000
<b>Capital Expenditure</b>						
Non-financial assets	8,290,000	6,400,000	8,397,600	8,397,600	5,300,000	5,800,000
Development Expenditure	138,824,000	360,427,350	76,884,775	65,107,251	99,000,000	100,000,000
<b>Total</b>	<b>168,290,051</b>	<b>389,413,401</b>	<b>115,369,863</b>	<b>108,417,514</b>	<b>127,500,000</b>	<b>130,000,000</b>

### G. Summary of Expenditure by Programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Cooperative Development</b>						
SP.2.1: Promotion, revival, audit and facilitation of cooperatives	15,320,000	16,770,000	28,020,000	31,895,175	31,000,000	31,750,000
<b>Programme 2: Trade Development</b>						

SP1.1: Promotion, development and facilitation of trade	31,276,051	32,613,401	81,599,863	68,522,339	67,000,000	67,350,000
<b>Programme 3: Weights and Measures</b>						
SP 3.1: standardization of weights and measures, Consumer protection & enforcement of fair trade practices	1,520,000	1,820,000	1,820,000	1,820,000	1,500,000	1,700,000
<b>Programme 4: Industrial and Enterprise Development</b>						
Industrial and Enterprise Development	120,174,000	338,210,000	3,930,000	6,180,000	28,000,000	29,200,000

#### H. Summary of Expenditure by Programme and Economic Classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimate 2020/21	Projected estimate 2021/22
<b>Programme 1: Cooperative Development</b>						
<b>Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7,030,000	9,770,000	16,020,000	19,895,175	11,000,000	11,500,000
<b>Capital Expenditure</b>						
Non-financial items	8,290,000	6,000,000	6,000,000	6,000,000	5,000,000	5,250,000
Development Expenditure	-	1,000,000	6,000,000	6,000,000	15,000,000	15,000,000
<b>Total</b>	<b>15,320,000</b>	<b>16,770,000</b>	<b>28,020,000</b>	<b>31,895,175</b>	<b>31,000,000</b>	<b>31,750,000</b>
<b>Programme 2: Trade Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	10,376,051	9,266,051	10,517,488	11,517,488	8,700,000	9,000,000
<b>Capital Expenditure</b>						
Non-financial assets	-	200,000	2,197,600	2,197,600	300,000	350,000
Development Expenditure	20,900,000	23,147,350	68,884,775	54,807,251	58,000,000	58,000,000
<b>Total</b>	<b>31,276,051</b>	<b>32,613,401</b>	<b>81,599,863</b>	<b>68,522,339</b>	<b>67,000,000</b>	<b>67,350,000</b>
<b>Programme 3: Weights and Measures</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,520,000	1,620,000	1,620,000	1,620,000	1,500,000	1,500,000
<b>Capital Expenditure</b>						



Non-financial assets	-	200,000	200,000	200,000	-	200,000
Development Expenditure	-	-	-	-	-	-
<b>Total</b>	<b>1,520,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,820,000</b>	<b>1,500,000</b>	<b>1,700,000</b>
<b>Programme 4: Industrial and Enterprise Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,250,000	1,930,000	1,930,000	1,880,000	2,000,000	2,200,000
<b>Capital Expenditure</b>						
Non-financial assets	-	-	-	-	-	-
Development Expenditure	117,924,000	336,280,000	2,000,000	4,300,000	26,000,000	27,000,000
<b>Total Expenditure</b>	<b>120,174,000</b>	<b>338,210,000</b>	<b>3,930,000</b>	<b>6,180,000</b>	<b>28,000,000</b>	<b>29,200,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

### Programme 1: Cooperative Development

#### Outcome: strengthened cooperative movement in the County

Sub Programme	Key Output (K.O)	Key Performance indicators (KPL)	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
<b>Promotion, revival, audit and facilitation of cooperatives</b>	Cooperatives promoted	No of new cooperatives registered	14	50	55	60
	Cooperatives audited	No. of Cooperatives audited	45	50	55	60
	Cooperatives revived	Number of cooperatives revived	12	12	12	13
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	0	20	22	25
	Nyandarua Cooperative Union	Nyandarua Cooperative union incorporated	0	1	0	0
	Cooperatives training and capacity buildings	No of trainings conducted	0	20	30	40
	Infrastructure support to Cooperatives	Operational cooperatives and promotion of value addition	20	15	10	5

## Programme 2: Trade Development

### Outcome: Regulation, Development, and Promotion of Trade

Sub Programme	Key Output (K.O)	Key Performance indicators (KPL)	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
<b>Promotion, development and facilitation of trade</b>	Rehabilitation and upgrade of Market sheds and stalls	Number of sheds rehabilitated and upgraded	9	10	5	3
	Construction of Modern Markets and toilets	No of Modern Markets and toilets constructed	3	3	4	5
	Promotion of County trade	County trade fair and exhibition	-	1	1	1
	Capacity building of traders	No of traders trained	800	1000	1200	1400
	Creation of business producer groups	Buy Nyandarua Build Nyandarua Initiatives	5	10	15	20
	Mt. Kenya Regional trade block	No of Economies of scale created by block	0	1	5	10
	Incorporation of Nyandarua County Corporation	County parastatal created	0	1	0	0
	Trade regulation	No of trade regulations passed	-	2	2	2

## Programme 3: Weights and Measures

### Outcome: Consumer Protection, Fair Trade Enforcement, Accuracy Maintenance

Sub Programme	Key Output (K.O)	Key Performance indicators (KPL)	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
<b>Consumer protection</b>	Business Premises inspected	No of verification and inspections done	1500	1,600	1,700	1,800

## Programme 4: Industrialization development and Enterprise Development

### Outcome: Regulation, Development, and Promotion of Small and Medium Enterprises

Sub Programme	Key Output (K.O)	Key Performance	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
---------------	------------------	-----------------	----------------------------	-------------------	--------------------------------	--------------------------------

		<b>indicators (KPL)</b>				
<b>Promotion, development and support of SMEs</b>	Jua kali sheds equipped	No. of jua kali sheds equipped		4	6	8
	Promotion of Cottage industries	No. of cottage industries promoted and trained		100	100	100
	Hides and Skin processing feasibility report	Feasibility study and report done	-	1	-	-
	Industrial parks and special economic zones feasibility report	Master plan developed, Land allocation done, No of Marketing done, Construction of parks	-	1	-	-
	Potatoes, fruits and vegetables processing and canning plant feasibility report	Feasibility study and Construction of plant	-	1	-	-
	Training and Capacity building of SMEs, Jua Kali Artisan and Light Industries	No of trainings conducted	0	100	200	300
	Support to cottage industries	No of cottage supported in value addition	5	20	30	40

#### J. Details of staff establishment

<b>Position</b>	<b>JG</b>	<b>Autho rized</b>	<b>In position</b>	<b>Approved Estimates 2019/20</b>	<b>Projected Estimates 2020/21</b>	<b>Projected Estimates FY 2021/22</b>	<b>Projected Estimates FY 2022/23</b>
CECM	T	1	1	3,841,500	3,118,500	4,154,966	4,321,165
CO	S	1	1	2,765,568	2,341,320	2,991,238	3,110,888
Director coop.	R	1	1	2,197,320	4,256,741	4,427,010	4,604,091
Director Trade	R		1	2,197,320	2,285,213	2,376,621	-
County Enterprise development officer	M	I		470,610	489,434	509,012	529,377
Enterprise development officer	J	1		248,340	258,274	268,604,544	279,348,725

Chief co-operative officer	M		1	960,557	1,098,979	1,038,938	1,080,496
Cooperative industrialization officer	M	1		470,610	489,434	509,012	529,377,2
Accounts Assistant	J	1		248,430	258,274	268,602,544	279,348,725
Support staffs	E	2					
Cooperative Auditor	J	1		248,340	258,274	268,602,544	279,348,725
Clerical officers	F	2		149,590	155,574	161,797	168,268
Cooperative officers	J	3		745,020			
Cooperative commissioner	P	1		737,280			
Trade development officers	J	3		745,020			
Industrialization officer	J	1		248,340			
County development trade officer	M		1	960,557	1,098,979	1,038,938	1,080,496
County co-operative auditor	L		1	841,345	874,999	909,999	946,399
Senior assistant co-operative auditor	L		2	855,345	989,559	925,141	962,147
Senior assistant co-operative officer	L		4	876,334	1,011,387	947,843	985,757
senior trade development officer	L		1	855,345	889,559	925,141	962,147
Weights and measures officer	L		1	855,345	889,559	925,141	962,147
Assistant co-operative officer I	K		1	682,536	909,837	738,231	767,760
Weights and measures officer	K		1	682,536	909,837	738,231	767,760
Weights and measures officer (Ag)	K		1	682,536	709,837	738,231	767,760
Chief driver	H		1	409,627	426,012	443,053	460,775
Senior driver	F		1	280,211	491,419	303,076	315,199
Driver 1	F		1	280,211	491,419	303,076	315,199
Driver 11	E		1	280,211	391,419	303,076	315,199
Senior support staff	F		1	280,211	543,778	303,076	315,199
Driver	E		2	560,423	582,840	606,154	630,400
Secretary	H		1	409,627	526,012	443,053	460,775
<b>Total</b>				<b>21,754,665</b>	<b>22,551,992</b>	<b>23,203,612</b>	<b>24,131,759</b>

## **WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES**

---

### **A. Vision**

To achieve Sustainable access to adequate domestic and irrigation water, natural resources and eco-tourism destinations with environmental Safeguards.

### **B. Mission**

To promote access, conservation and management of water, environment, natural resources and eco-tourism destinations for sustainable County and national development

### **C. Mandate**

To provide efficient and affordable domestic and irrigation water, reliable sanitation, promote eco-tourism destinations and natural resources in a well conserved environment.

Performance Overview and Background for Programme Funding

### **D. Performance Overview 2017/2018 and Background programme Funding**

#### **Water development resource:**

The Department was able to undertake several projects in the year 2018/19 where;

- 36 water projects were provided with pipes and fittings. Trenching and pipes laying was completed on time and the water networks were connected to the community.
- Pump testing was done to 8 projects which enable the Department to identify their yield capacity m<sup>3</sup>/hr, depth determination and water analysis was conducted.
- The Department contracted the construction of 7 masonry water tanks of which 4 are already complete. Repair of 1 masonry tanks completed.
- 54 Plastic tanks of different size ranging from 10m<sup>3</sup> and 500l were distributed to various water projects and public institutions. Some of these tanks were placed on fabricated and erected platforms. Others were placed to collect harvested roof water in public primary schools.
- Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller was completed in 9 water projects within the County. Power house constructed.
- Fencing of 9 water project which holds the borehole were among the work done and completed.
- 1 fabricated and elevated tank platform was constructed. This to enable plastic water tank placement and water supply.

- Borehole casing, gravel pack, welding and drill rods materials were delivered and supplied to the required boreholes and installed. Most of the boreholes were drilled by the Rift Valley Water Services Board
- Roof water harvesting works was done and completed in 2 primary school (Ndivai ECDE school and Ngai-Ndethia nde primary school in Leshau Pondo in Ndaragwa) and 1 community group Raichiri community group.
- 4 intakes Githae umoja intake Water project, Kinja intake, Kwanjungu and Chuma and Tia wira construction complete.
- Environmental Impact Assessment was done successfully for the construction of the water Department office block. The work ongoing at 70%.

### **Environment**

- 450 6kg cooking gas cylinders fully filled with gas were supplied to the community at Geta ward.
- Storm water drains was maintained at Kaheho trading center.

### **Irrigation**

Under irrigation, the following projects were done and completed;

- Nduthi irrigation project protection of spring, construction of intake and distribution networks.
- Kanjau dam distillation.
- Supply of pipes and fitting, construction of valve chambers and perimeter fence for warukira and kanjau dam area were done
- Completion of ongoing gatumbiro irrigation project
- Kega irrigation projects
- Kagocho irrigation project, construction of intake and distribution networks are complete.
- Njabini water tanks
- Gathara water tanks

### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Water Resource Development	To provide adequate and sustainable water supply for domestic livestock and industrial purposes
Environment Conservation	To promote integration of environment issues in policies, plans, programmes and projects in all sectors

Irrigation	To develop, support sustainable irrigation system for food security
Tourism development and Marketing	To identify, map and develop tourism attraction sites and promote community based local tourism
Natural Resource Management	To identify, map and utilize Natural resources and development of ecosystems

#### F. Summary of Expenditure by Vote and Economic Classification (KSH.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	57,072,210	42,120,000	50,453,827	56,438,827	42,000,000	45,700,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	1,700,000	11,750,000	15,866,100	15,716,100	15,250,000	16,500,000
Development expenditure	210,620,000	248,158,000	446,581,722	466,761,522	259,025,000	287,800,000
<b>Sub-Total</b>	<b>269,392,210</b>	<b>302,028,000</b>	<b>512,901,649</b>	<b>538,916,449</b>	<b>316,275,000</b>	<b>350,000,000</b>

#### G. Summary of expenditures by programme

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
SP1.1 Water Development	216,447,210	245,870,000	421,899,816	452,314,616	259,625,000	289,800,000
SP 2.1: Development of irrigation infrastructure	17,640,000	16,640,000	26,918,807	25,278,807	8,000,000	10,200,000
SP3.1. Greening of Public Institutions & environmental Management	24,815,000	27,600,000	48,148,449	43,948,449	28,650,000	31,500,000
SP4.1. Development and marketing of tourism	10,490,000	11,918,000	15,934,577	15,734,577	20,000,000	18,500,000

## H. Summary of expenditure by programme and economic classification

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Water Resource Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	29,227,210	24,440,000	25,983,850	34,218,850	26,000,000	27,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	1,200,000	800,000	1,597,300	1,597,300	1,000,000	1,500,000
Development expenditure	186,020,000	220,630,000	394,318,666	416,498,466	232,625,000	260,800,000
<b>Total</b>	<b>216,447,210</b>	<b>245,870,000</b>	<b>421,899,816</b>	<b>452,314,616</b>	<b>259,625,000</b>	<b>289,800,000</b>
<b>Programme 2: Irrigation and Drainage</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	5,040,000	2,140,000	1,640,000	1,640,000	2,000,000	2,200,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development expenditure	12,600,000	14,500,000	25,278,807	25,278,807	6,000,000	8,000,000
<b>Total</b>	<b>17,640,000</b>	<b>16,640,000</b>	<b>26,918,807</b>	<b>26,918,807</b>	<b>8,000,000</b>	<b>10,200,000</b>
<b>Programme 3: Environment Conservation</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	12,315,000	7,100,000	12,870,805	10,820,805	7,000,000	7,500,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	500,000	10,950,000	14,268,800	14,118,800	14,250,000	15,000,000
Development expenditure	12,000,000	9,550,000	21,008,844	19,008,844	7,400,000	9,000,000
<b>Total</b>	<b>24,815,000</b>	<b>27,600,000</b>	<b>48,148,449</b>	<b>43,948,449</b>	<b>28,650,000</b>	<b>31,500,000</b>
<b>Programme 4: Tourism Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	10,490,000	8,440,000	9,959,172	9,759,172	7,000,000	8,500,000



<b>Capital Expenditure</b>						
Acquisition of non-Financial Assets	-	-	-	-	-	-
Development expenditure	-	3,478,000	5,975,405	5,975,405	13,000,000	10,000,000
<b>Total</b>	<b>10,490,000</b>	<b>11,918,000</b>	<b>15,934,577</b>	<b>15,734,577</b>	<b>20,000,000</b>	<b>18,500,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and targets

### Programme Name: Water Resource Development

#### Outcome: Accessibility to adequate water supply

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P1: Drilling of boreholes	Accessible potable water	Number of water boreholes drilled	14	14	14	14
S.P2: Pipe line extensions and expansion/construction of water intakes weir and rising mains	Accessible potable water	No. of pipes laid to extend water No. of intakes constructed	33	25	25	25
S.P3: Construction of masonry water tanks  Fencing	Accessible potable water	No. of masonry tanks constructed Length of land fenced	10	7	7	5
S.P4: Construction of 5 elevated tanks, tower to hold 5 (2*10 m3) plastic tanks	Accessible potable water	No. of elevated tanks, towers constructed	10	11	11	11
S.P5: Installations of solar powered equipment's and system inclusive pumps	Accessible potable water	No. of boreholes installed with solar powered equipment's	10	6	8	8
S.P6: Land acquisition and drilling and equipping of one borehole	Acquired land for infrastructure and accessible potable clean water	No. of acre rage acquired and 1 borehole drilled	1	1	1	1
S.P.7 construction of control panel house	Constructed power house for organized and productive water supply	No. of power house constructed	18	8	8	8
S.P.7 Dam rehabilitation	Rehabilitated dams for productive water supply	No. of dams rehabilitated	4	4	4	8

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P.8 Establishment of County drilling station	Constructed County drilling station	Station in place	1	0	0	0
S.P.9 Development of Nyandarua County water Act	Developed water Act	No. of Water Act in place	1	0	0	0

**Programme Name: Environment Management and Conservation**

**Outcome: Well managed and conserved environment, a foundation for sustainable development**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P1: Capacity building and operationalization of the County environmental committee	Functional CEC in place.	Quarterly meetings and numbers of tasks undertaken by the CEC and task teams	4 quarterly capacity building /environmental committee meetings	4 quarterly capacity building /environmental committee meetings	Quarterly meetings for CEC	Quarterly meetings for CEC
S.P2: County environmental awareness	Residents Actively engage in informed environmental management projects	Reports on awareness forum, number of residents actively involved in projects	5 environmental awareness forums (1 per sub County)	5 environmental awareness forums (1 per sub County)	Advise and monitor on 25 new environmental projects	Advise and monitor on new environmental projects
S.P3: Greening of Public Institutions and water catchment areas	Number of seedlings planted	% of tree cover increased Number of tree seedlings planted	49,920 trees to be planted in schools, water catchment areas and riparian's area	51,917 trees to be planted in schools, water catchment areas and riparian's area	Establishment of green houses for tree nurseries and nurturing of seedlings Greening of community projects and institutions	Greening of community projects and institutions
S.P4: Cleaning of storm water drains in urban centers	Clean drains	Records on quarterly cleanup activities	9.36km	9.73km	Ten (, 10) major trading centers	Seven (7) sub County head quarters
S.P5: Beautification of major urban towns	Tree seedlings and flowers planted and	No. of tree seedlings and flowers planted and	3 towns (Ol,kalou, Engineer and Ndaragwa)	2 towns (Ol,joro,orok and Miharati)	Maintenance of the 5 major town,	10km coverage across the County

	nurtured along the road sides of Ol,kalou Town	nurtured along the road sides of Ol,kalou Town			beautify 2 key Centre's	
--	--	--	--	--	-------------------------	--

**Programme Name: Tourism Development and Marketing**

**Outcome: Increase in the number of visitors**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P1: Conducting of one tourism marketing event in Ol,kalou	Increased number of tourisms	Number of Marketing events done	2	2	2	2
S.P2: Tourism mapping	Availability of tourism information	Number of sites mapped and documented	5	5	5	5
S.P3: Gazzettment and protection of archeological sited in the County	Promote tourism and enhance conservation of the sites	No. of sites gazetted and conserved	2	2	2	2
S.P4: Development of tourism sites	Increase number of tourists.	No. of tourism site developed	2	2	2	2
S.P5 Development of Olkalou arboretum			1	1	1	1
S.P. 6 Development of Tourism Act			1	0	0	0

**Programme Name: Natural Resource Management**

**Outcome: Promote the conservation and exploitation of natural resources**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P1: Rehabilitation of Ol,kalou quarry	Sustainable utilization natural resources	No of natural resources rehabilitated and conserved by burying the dug quarries pits and planting trees and grass on top.	1	0	1	1

**Programme Name: Irrigation**

**Outcome: Develop, support sustainable irrigation system for food security**

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 1: Irrigation	Completed irrigation projects	No. of irrigation projects completed	1	4	1	2

## J. Details of Staff Establishment

Division/Directorate	Designation	J/G	Auth orised	In post	2019/20	2020/21	2021/22	2022/23
	CECM	T	1	1	3,372,970	3,507,888	3,648,204	3,794,132
Water & Enviroment/ Tourism and Natural Resources	Chief Officer	S	2	2	4,893,989	5,089,749	5,293,339	5,505,072
Water & Environment	County Director water & Irrigation	R	1	1	2,446,995	2,544,874,4	2,646,669	2,752,536
Environmental Conservation	Director Environment	R	1	1	2,446,995	2,544,874,4	2,646,669	2,752,536
Tourism and Natural Resources	County Director Tourism and Natural Resources	R	1	0	2,446,995	2,544,874,4	2,646,669	2,752,536
Water development	Deputy Director Water	Q	1	0	1,757,124	1,827,409	1,900,506	1,976,526
Environmental Conservation	Deputy Director Environment	Q	1	1	1,757,124	1,827,409	1,900,506	1,976,526
Tourism and Natural Resources	Deputy Director Tourism & Natural Resources	Q	1	0	1,757,124	1,827,409	1,900,506	1,976,526
Water Development	Sub County Water ADMIN	P	5	2	3,092,684	3,216,391	3,345,047	3,478,849
Water Development	Chief Superintendent Water	M	5	4	3,757,824	3,908,137	4,064,463	4,227,041
Irrigation	Chief Superintendent Irrigation	M	5	1	996,653	1,036,519	1,077,980	1,121,099
Irrigation	Chief Superintendent Agriculture	M	1	1	996,653	1,036,519	1,077,980	1,121,099
Support staff	Chief Superintendent Mechanical	M	1	1	996,653	1,036,519	1,077,980	1,121,099
Water Development	Chief Superintendent Water Engineering	M	1	1	996,653	1,036,519	1,077,980	1,121,099
Water Development	Senior Hydrological Assistant	L	1	1	850,886	884,022	920,319	957,131
Water Development	Senior Superintendent Water	L	6	6	5,166,720	5,373,389	5,588,324	5,811,857
Water Development	Senior Superintendent water Engineering	L	7	7	6,027,840	6,268,954	6,519,712	6,780,500

Support staff	Senior Superintendent Mechanical	L	1	1	793,603	1,005,347	1,045,561	1,087,384
Tourism and Natural Resources	Tourism Marketing Officer	L	1	1	871,229	906,078	942,321	980,014
Water Development	Superintendent Water	K	3	3	1,918,640	1,995,385	2,075,201	2,158,209
Tourism and Natural Resources	Tourism Development Officer	K	1	1	611,520	635,981	661,420	687,877
Support staff	Superintendent electrical	K	0	1	611,520	635,981	661,420	687,877
Support staff	Superintendent Building	K	3	4	2,446,080	2,543,923	2,645,680	2,751,507
Irrigation	Superintendent Irrigation	K	1	1	611,520	635,981	661,420	687,877
Support	Superintendent Mechanical	K	1	1	793,603	825,347	858,361	892,696
Water development	Superintendent ground water	K	1	1	793,603	825,347	858,361	892,696
Water development	Senior Inspector Water	J	5	5	2,675,662	2,782,689	2,893,996	3,009,756
Support staff	Chief Clerical Officer	J	3	3	1,543,651	1,605,397	1,669,613	1,736,398
Support staff	Senior clerical officer	H	1	1	454,147	472,313	491,206	510,854
Support staff	Senior Charge Hand Building	H	1	1	454,147	472,313	491,206	510,854
Support staff	Supply Chain Management III	H	1	1	454,147	472,313	491,206	510,854
Support staff	Senior Clerical Office	H	1	1	454,147	472,313	491,206	510,854
Support Staff	Charge hand electrical	H	1	1	454,147	472,313	491,206	510,854
Support Staff	Cleaning supervisor I	G	5	5	359,520	373,901	388,857	404,411
Water Development	Water Supply Operator III	E	1	1	290,410	302,026	314,107	326,671
Support staff	Cleaning Supervisor II	E	1	1	290,410	302,026	314,107	326,671
Support staff	Artisan I	G	1	1	359,520	373,901	388,857	404,411
Support staff	Artisan II	F	1	0				
Support staff	Artisan III	D	1	0				
Support staff	Support Staff Supervisor	E	2	2	290,410	302,026	314,107	326,671
Support Staff	Labour 1	D	1	0				
Support staff	Senior Driver	E	1	7	793,478	825,217	858,225,8	892,555
Support staff	Casual/contract workers	NA	12	12				

## **YOUTH, SPORTS & ART**

---

### **A. Vision**

To Be the Champions in Sports Development, Youth Empowerment and talent nurturing through Arts

### **B. Mission**

To Sustainably Develop and Build Capacity in Sports, Empower Youth and nurture talents through Art to Enhance Economic Development

### **C. Mandate**

- Develop, Promote and Nurture Sports and Art
- Identify, develop and promote Youth Talents
- Youth Empowerment and Capacity Building

### **D. Performance Overview and Background for Programme Funding**

- Over 327 Youth groups issued with equipment and Machinery thereby empowering economically over 2,500 young people
- Assorted equipment acquired for three Youth Centres to provide platform for online work to create employment for the youth.
- Conducted 6 Sub-County talent search events and 1 final event where the winners were awarded. The youth who emerged the best are given a platform to showcase their skills and talents and also perform during County functions.
- A production studio is in the process of being established to promote youth talents
- Promoted sports talents by sponsoring youth in athletics and in the Kenya Youth Inter-County Sports Association Games (KYISA/Governor's cup) where various players have been scouted to play in the Kenya premier league
- Over 375 teams have benefitted from issuance of sports uniforms and equipment
- Nyandarua County FKF Sub-branch league established
- Over 18 play grounds upgraded by fencing, leveling and construction of toilets and dias.
- Olkalou Stadium upgraded by leveling, running tracks while construction of VIP Dias and Perimeter wall is almost done.

## E. Programme Objectives

Programme	Objective
Sports Development	Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities
Youth Affairs	To improve and increase youth participation in economic development
Arts	Identify, nurture, develop and promote youth talent

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditures</b>						
Compensations to employees	-	-	-	-	-	-
Use of Goods and Services	34,159,095	40,143,200	44,633,468	49,033,468	37,500,000	39,100,000
<b>Development Expenditures</b>						
Acquisition of Non-Financial Assets	6,000,000	11,400,000	11,700,000	19,550,000	34,240,000	33,400,000
Development	54,500,000	69,950,000	81,111,499	70,961,499	65,000,000	67,500,000
<b>Total</b>	<b>94,659,095</b>	<b>121,493,200</b>	<b>137,444,967</b>	<b>139,544,967</b>	<b>136,740,000</b>	<b>140,000,000</b>

## G. Summary of Expenditure by Programme

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
Programme 1: Sports Development	69,466,200	99,046,200	107,477,807	98,177,807	97,340,000	98,400,000
Programme 2: Youth Affairs	18,692,895	16,125,000	19,295,268	32,695,268	36,400,000	36,348,190
Programme 3: Arts	6,500,000	6,322,000	10,671,892	8,671,892	3,000,000	5,251,810
<b>Total Expenditure of Vote .....</b>	<b>94,659,095</b>	<b>121,493,200</b>	<b>137,444,967</b>	<b>139,544,967</b>	<b>136,740,000</b>	<b>140,000,000</b>

## H. Summary of expenditure by Programme and Economic Classification

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Sports Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	29,966,200	30,146,200	30,616,200	28,316,200	27,500,000	28,000,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	5,400,000	5,700,000	5,700,000	7,840,000	7,900,000
Development	39,500,000	63,500,000	71,161,607	64,161,607	62,000,000	62,500,000
<b>Total</b>	<b>69,466,200</b>	<b>99,046,200</b>	<b>107,477,807</b>	<b>98,177,807</b>	<b>97,340,000</b>	<b>98,400,000</b>
<b>Programme 2: Youth Affairs</b>						

<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,692,895	6,125,000	9,795,268	16,495,268	7,000,000	7,848,190
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	6,000,000	6,000,000	6,000,000	13,850,000	26,400,000	25,500,000
Development	10,000,000	4,000,000	3,500,000	2,350,000	3,000,000	3,000,000
<b>Total</b>	<b>18,692,895</b>	<b>16,125,000</b>	<b>19,295,268</b>	<b>32,695,268</b>	<b>36,400,000</b>	<b>36,348,190</b>
<b>Programme 3: Arts</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	1,500,000	3,872,000	4,222,000	4,222,000	3,000,000	3,251,810
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development	5,000,000	2,450,000	6,449,892	4,449,892	-	2,000,000
<b>Total Expenditure</b>	<b>6,500,000</b>	<b>6,322,000</b>	<b>10,671,892</b>	<b>8,671,892</b>	<b>3,000,000</b>	<b>5,251,810</b>

### I. Summary of the Programme Outputs, Performance Indicators and targets

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Targets			
			2019/2020 Baseline	FY 2020/21	FY 2021/22	FY 2022/23
<b>Sports Development</b>						
<b>Outcome: Empower the youths economically, generate revenue for the County government, improved standards of sporting facilities</b>						
S.P1: County Sports Facilities Upgrade	Upgraded County Stadia	Operational County stadia	-Master plan in place -Levelled pitch -Running tracks in place -VIP dias construction ongoing - Perimeter fence done	-Dias completion - Public Toilets -Land scapping works -Drainage works -VIP Parking and entry lane	-Terraces -Inner pitch perimeter fence -Volley ball and netball pitches	-Terraces and -Parking bays -Toilets Basketball court
	Improved Ward Playing Grounds	No. of Improved /developed ward playing fields	19 existing playing fields/grounds	5 Playgrounds works 2 Toilets constructed	4 Playgroun ds works 2 Toilets constructe d	3 Playground s works 2 Toilets constructed
S.P 3: Promotion Of Sports Participation	County Tournament	No. of disciplines events supported.	200	200	200	200



Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Targets			
			2019/2020 Baseline	FY 2020/21	FY 2021/22	FY 2022/23
And Competitiveness	Athletic Events held annually	No. of events supported.	4	4	4	4
	Equipment, Awards and uniforms	No of teams benefited.	350	150	150	150
Regulation Of Sports	County Sports Policy & Act	No. of Sports policies, acts and regulations established.	Draft sports policy in place	1	-	-
<b>Programme Name: Youth Affairs</b>						
<b>Outcome: Youth Empowerment And Job Creation</b>						
S.P1: Youth Empowerment & Support	Youth Empowerment and Support Programmes	No. of beneficiary youth groups	327	100	100	100
S.P2: Youth Empowerment Centres	Youth centers	No. of youth centers established and functional.	1	1	1	1
S.P 3: Affirmative Action-30% Govt Tenders	Affirmative Action-30% Govt Tenders	No. of Youth Companies Prequalified.	100	100	100	100
<b>Programme Name: Arts</b>						
<b>Outcome: Youth /Self Employment Through Arts</b>						
S.P1: Talent Search & Development Programmes	Talent Development Events	No. of talent show events and exhibitions held	7	7	7	7
	Theatre and Production Studio.	No. of theatres established.	0	1	0	0

#### J. Details of Staff Establishment

Staff details		Staff establishment 2017/18 FY		Expenditure			
Position/Title	JG	Authorized	In position	2018/19	2019/20	2020/21	2021/22

CECM	T	1	1	4,360,737	4,535,166	4,716,573	4,999,567
Chief Officer	S	1	0	0	3,145,665	3,271,491	3,467,780
Directors	R	2	1	3,926,208	4,083,256	4,246,587	4,501,382
Sports Officers	L	9	1	897,062	932,945	970,263	1,028,479
Sports officer	K		1	593,986	671,745	642,455	681,002
Ward Sports Assistants	F	13	0	-	-	-	-
Drivers		2	1	439,296	456,868	475,143	503,652
Clerical Officers	F	2	1	230,755	239,985	249,585	264,560
Accounts Assistants		1	0	-	-	-	-
Subordinate		2	1	168,605	175,349	182,363	193,305
<b>Total</b>				<b>10,616,649</b>	<b>14,240,979</b>	<b>14,754,460</b>	<b>15,639,727</b>

## AGRICULTURE, LIVESTOCK AND FISHERIES

### A. Vision

Be the lead agent in the promotion of innovative commercial oriented modern agriculture for employment creation, income generation and food security in the 21<sup>st</sup> century.

### B. Mission

To transform and promote agriculture, livestock and fisheries for improved livelihood and sustainable development.

### C. Mandate

The mandate of the Department of Agriculture, Livestock and Fisheries is to: improve the livelihood of Nyandarua County residents and Kenyans in general; ensure food security by promoting and creation of enabling environment, and ensuring sustainable natural resource management through:

- ✓ Crop development,
- ✓ Livestock development
- ✓ Provision of veterinary services
- ✓ Fisheries development,
- ✓ Environmental management

The functions of this Department is derived from the fourth schedule of the Constitution of Kenya and the County Government Act 2012. The functions allocated to the County Government in agriculture are: crop and animal husbandry; livestock sale yards; County abattoirs; plant and animal disease control; fisheries; Implementation of specific national government policies on natural resources and environmental conservation including soil and

water conservation; and veterinary services. Capacity building of farmers through demonstrations, field days, individual farm visits, and group trainings

#### **D. Performance Overview (2018/19 FY)**

- ❖ Fertilizer worth 21 M was procured and distributed to farmers at a subsidized rate.
- ❖ Rehabilitation/Refurbishment of ATC Oljoro-orok and other infrastructural works done.
- ❖ Fruit seedlings procured and distributed to farmers.
- ❖ Farm inputs for ATCs procured and delivered.
- ❖ Giant bamboo, pyrethrum and sunflower seeds procured and delivered.
- ❖ Purchase and distribution of potato seeds to vulnerable farmers
- ❖ Farmers were disseminated knowledge on best practices of crop, livestock and fisheries production through various extension linkages
- ❖ Cattle dips were supplied with acaricides and charged/replenished whereby 9,915 dipping of livestock were done
- ❖ Approximately 20,000 cattle were vaccinated against Foot and Mouth Disease (FMD) & Lumpy Skin Disease (LMD)
- ❖ A total of 4,680 inseminations on cattle were carried out across the County through the subsidized A.I. programme
- ❖ About 200 Dairy cattle were registered with KSTUD book
- ❖ Four surveillance exercise on diseases and pests (fall army worms and other pests) were done
- ❖ Maintenance of slaughterhouses.
- ❖ Promotion of quality fodder production
- ❖ Development and supply of Piglets, Rabbit breeding Centre at ATC, pedigree heifers for ATC and Shoats breeding station at ATC.
- ❖ Construction of livestock sale yard – Geta and Ndaragwa.
- ❖ Establishment of model zero grazing unit at Nyandarua school for the deaf and Kimaru school.
- ❖ Construction and equipping of tissue culture laboratory for potato seed multiplication by EU project

- ❖ Purchase of land and drilling of a borehole for Umoja Mguyu project by KCSAP project.
- ❖ Supplies for Production-trout fish feeds and fingerings
- ❖ Construction of grading shed – Gathaara, milangine,githioro, nyakio and geta
- ❖ Renovation of soil testing laboratory at Ol Jororok ATC.
- ❖ Construction and Equipping of mushroom house at N. Kinangop.
- ❖ Purchase of Agric. Machinery & equipment’s for youth groups
- ❖ Twelve reports done on Monitoring of crop situation and food balances
- ❖ Purchase of Workshop Tools, Spares and Small Equipment for the AMS
- ❖ The following agricultural machinery and equipment were procured and delivered to the AMS;
  - ✓ 2 row minimum tillage maize
  - ✓ One number 7-tine chisel plough
  - ✓ 4 bottom disc plough

#### E. Programme Objectives

Programme	Objective
Crop development	To improve production & productivity of crops for food security and economic growth
Livestock development	To promote Livestock Production for increased incomes and better livelihoods.
Veterinary services	To reduce incidences of livestock disease and improve animal health
Subsidized Artificial Insemination	To improve livestock breeds at reduced cost
Fisheries development	To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products
Integrated extension services	To facilitate transfer agriculture technologies for increased production and productivity
Agriculture institutions support	To improve transfer of farming technologies to the farmers.
Agricultural Mechanization Services	To improve access to agricultural mechanization services the farmers.
General Administration and support services	To enhance Efficient and conducive office operations for quality service delivery

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current Expenditure (Estimates)</b>						
Compensation to employees	-	-	-	-	-	-
Use of Goods and Services	115,221,950	101,956,161	148,670,544	147,991,726	121,000,000	129,175,520
<b>Capital expenditure</b>						

Acquisition of Non-Financial Assets	11,130,000	8,010,000	19,157,300	16,707,300	35,500,000	27,824,480
Development	201,432,303	136,367,682	177,582,281	173,482,281	178,000,000	183,000,000
<b>Sub totals</b>	<b>327,784,253</b>	<b>246,333,843</b>	<b>345,410,125</b>	<b>338,181,307</b>	<b>334,500,000</b>	<b>340,000,000</b>

### G. Summary of Expenditure by Programme

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: General Administration and Extension Services</b>	10,850,000	18,097,971	20,099,671	12,989,645	15,100,000	17,164,877
<b>Programme 2: Veterinary Services</b>	19,915,000	13,115,000	14,860,586	14,735,586	27,000,000	28,994,726
<b>Programme 3: Subsidized Artificial Insemination</b>	11,550,000	8,050,000	8,849,850	9,099,850	7,000,000	9,490,397
<b>Programme 4: Livestock Development</b>	23,910,000	10,110,000	21,570,343	19,470,343	30,300,000	26,000,000
<b>Programme 5: Crop Development</b>						
Crop Development including KCAP	118,942,263	175,366,372	245,151,283	252,391,283	209,300,000	208,000,000
<b>Programme 6: Fisheries Development</b>	7,372,500	4,500,000	6,394,250	4,494,250	10,800,000	12,350,000
<b>Programme 7: Institutions support</b>						
Ol' Joro -Orok ATC	3,447,000	3,132,250	13,321,892	12,841,892	12,500,000	12,500,000
Njabini ATC	4,217,500	6,882,250	7,382,250	6,817,500	12,500,000	12,500,000
<b>Total Expenditure of Programme 7</b>	<b>7,664,500</b>	<b>10,014,500</b>	<b>20,704,142</b>	<b>19,659,392</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Programme 8: Agricultural Mechanization Services</b>	7,550,000	7,080,000	7,780,000	5,340,958	10,000,000	13,000,000

### H. Summary of Expenditures by Programme and Economic Classifications (KShs.)

Expenditure Classification	Approved Estimates 2018/19	Estimated 2019/20	1st supp. Budget FY 2019/20	2nd supp. Budget FY 2019/20	Projected Estimates 2020/21	Projected Estimates 2021/22
<b>Programme 1: General Administration and extension Services</b>						
<b>Current Expenditure</b>						

Compensation to Employees	-	-	-	-	-	-
Use of goods and services	10,850,000	17,897,971	19,899,671	12,789,645	14,600,000	16,164,877
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	200,000	200,000	200,000	500,000	1,000,000
Development	-	-	-	-	-	-
<b>Total Expenditure for programme 1</b>	<b>10,850,000</b>	<b>18,097,971</b>	<b>20,099,671</b>	<b>12,989,645</b>	<b>15,100,000</b>	<b>17,164,877</b>
<b>Programme 2: Veterinary Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	16,415,000	12,815,000	14,560,586	14,435,586	14,500,000	15,670,246
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	300,000	300,000	300,000	-	324,480
Development	3,500,000	-	-	-	12,500,000	13,000,000
<b>Total Expenditure for programme 2</b>	<b>19,915,000</b>	<b>13,115,000</b>	<b>14,860,586</b>	<b>14,735,586</b>	<b>27,000,000</b>	<b>28,994,726</b>
<b>Programme 3: Subsidized Artificial Insemination</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	11,550,000	7,050,000	7,849,850	8,099,850	7,000,000	8,490,397
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	1,000,000	1,000,000	1,000,000	-	1,000,000
Development	-	-	-	-	-	-
<b>Total Expenditure for programme 3</b>	<b>11,550,000</b>	<b>8,050,000</b>	<b>8,849,850</b>	<b>9,099,850</b>	<b>7,000,000</b>	<b>9,490,397</b>
<b>Programme 4: Livestock Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,760,000	5,360,000	5,740,000	4,440,000	7,800,000	8,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	8,650,000	2,550,000	10,997,300	11,497,300	10,000,000	5,000,000

Development	10,500,000	2,200,000	4,833,043	3,533,043	12,500,000	13,000,000
<b>Total Expenditure for programme 4.</b>	<b>23,910,000</b>	<b>10,110,000</b>	<b>21,570,343</b>	<b>19,470,343</b>	<b>30,300,000</b>	<b>26,000,000</b>
<b>Programme 5: Crop Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	38,910,000	17,098,690	64,398,750	73,938,750	57,300,000	60,000,000
Use of goods and services –KCSAP	15,799,950	-	21,042,937	21,042,937	-	-
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	250,000	3,250,000	1,850,000	16,000,000	10,000,000
Acquisition of Non-KCSAP	30,000	-	-	-	-	-
Development	80,062,253	8,267,682	36,190,906	32,290,906	16,000,000	18,000,000
Development-KCSAP	104,170,050	120,000,000	120,268,690	123,268,690	120,000,000	120,000,000
<b>Total Expenditure for programme 5</b>	<b>238,972,253</b>	<b>145,616,372</b>	<b>245,151,283</b>	<b>252,391,283</b>	<b>209,300,000</b>	<b>208,000,000</b>
<b>Programme 6: Fisheries Development</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	5,172,500	2,800,000	3,694,250	3,294,250	4,800,000	4,850,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	200,000	200,000	200,000	-	500,000
Development	2,200,000	1,500,000	2,500,000	1,000,000	6,000,000	7,000,000
<b>Total Expenditure for programme 6.</b>	<b>7,372,500</b>	<b>4,500,000</b>	<b>6,394,250</b>	<b>4,494,250</b>	<b>10,800,000</b>	<b>12,350,000</b>
<b>Programme 7: Institutions Support (ATCs)</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	7,664,500	6,014,500	7,314,500	6,269,750	10,000,000	10,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	5,000,000	5,000,000
Development	-	4,000,000	13,389,642	13,389,642	10,000,000	10,000,000

<b>Total Expenditure for programme 7.</b>	<b>7,664,500</b>	<b>10,014,500</b>	<b>20,704,142</b>	<b>19,659,392</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Programme 8: Agricultural Mechanization Services</b>						
<b>Current Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,100,000	4,170,000	4,170,000	3,680,958	5,000,000	6,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	2,450,000	2,510,000	3,210,000	1,660,000	4,000,000	5,000,000
Development	1,000,000	400,000	400,000	-	1,000,000	2,000,000
<b>Total Expenditure for programme 8.</b>	<b>7,550,000</b>	<b>7,080,000</b>	<b>7,780,000</b>	<b>5,340,958</b>	<b>10,000,000</b>	<b>13,000,000</b>

### I. Summary of the Programme Outputs, Performance Indicators and targets

<b>Sub Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance indicators (KPI)</b>	<b>Approved Estimates 2019/20</b>	<b>Estimated 2020/21</b>	<b>Projected Estimates 2021/22</b>	<b>Projected Estimates 2022/23</b>
<b>Programme 8: Agriculture institutions support (2 ATCS)</b>						
<b>Outcome: Improved farming technology transfer to the farmers</b>						
SP 8.1: support to the 2 ATCS	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	700 farmers reached	1000 farmers reached	1000 farmers reached	1000 farmers reached
	Farmers groups incubated for Agribusiness at the ATCS	No. of Farmers groups incubated for Agribusiness at the ATCS	6 farmers groups	10 farmers groups	10 farmers groups	10 farmers groups
	Revenue generated from 2ATC	Amount of revenue collected	Kshs.1 million collected	Kshs.1.3 million collected	Kshs.1.5million collected	Kshs.2 million collected
<b>Programme 9: Agricultural Mechanization Services</b>						
<b>Outcome: Improved farming technology transfer to the farmers</b>						
SP 9.1 Agricultural Mechanization services	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS	200 farmers served	300 farmers served	400 farmers served	400 farmers served
	Potatoes planted/harvested with machinery	Number of ha of potatoes planted/harvested with machinery	200 Ha	300 Ha	300 Ha	300 Ha
	Revenue generated from 2ATC and AMS	Amount of revenue collected	Kshs.1.5 million collected	Kshs.1.5 million collected	Kshs.1.5million collected	Kshs.3 million collected
<b>Programme 6: Crop Development</b>						



<b>Outcome: Improved production, productivity and income from crop enterprises</b>						
SP 6.1 Tissue culture laboratory for potato seed multiplication	Tissue Culture Laboratory established	% completion of tissue Culture Laboratory	60% complete	100% complete	-	-
SP 6.2: input subsidy (fertilizer and seeds)	Subsidized fertilizer & certified seeds accessible to farmers	No. of bags of subsidized fertilizer procured and distributed	13,000 bags	13,000 bags	15,000 bags	18,000 bags
		No. of farmers benefitted				
		No. of Kgs of certified seeds procured and distributed	27,000	30,000	33,000	35,000
SP 6.3 soil and feed testing laboratory	Rehabilitated and equipped laboratory	No. soil samples tested and results given	300	500	800	1000
SP 6.4: Promotion of high value crops (pyrethrum, sugar beets, giant bamboos)	Pyrethrum seedlings & trainings	Hectares of pyrethrum Established	10	10	10	10
	sugar beets trial plots established	No. of sugar beet trial/demo plots established	2	2	2	2
	Giant bamboo seedlings & trainings	Hectares of Giant bamboo planted	20	20	20	20
SP 6.5: Surveillance, monitoring and Control of crop pests and diseases	Crop pests and diseases controlled	Litres of emergency pesticides procured	5000	1000	1000	1000
<b>Programme 7: Fisheries development</b>						
<b>Outcome: Improved animal breeds, increased fish production and increase in farm incomes</b>						
SP7.1 Fisheries Development Services	Stocked dams/ponds	No of Fingerlings procured	500,000 fingerings	50,000 fingerings	50,000 fingerings	50,000 fingerings
	Rehabilitated trout farms	No. of trout farms rehabilitated	2	2	-	-
	BMU and DMU established	No. of units formed	20 units	100 units	200 units	300 units
	Fish cages availed to farmers	No. of fish cages procured and distributed	6 cages	10 cages	10 cages	10 cages
<b>Programme 5: livestock production development</b>						
<b>Outcome: improved productivity and farm income</b>						

S.P 5.1: livestock production services	Quality fodder produced	Ha. Of improved fodder and pastures bulking sites, climate smart fodder and Sunflower production	50 Ha	200 Ha	300Ha	500Ha
	Home-made ration formulation and TMR	Number of farmers making home-made rations	100 farmers	100 Farmers	100 farmers	100 farmers
	Animals registered with Kenya stud book	Number of livestock registered with Kenya Stud Book	5,000 livestock	10,000 livestock	10,000 livestock	10,000 livestock
	Model zero grazing units established	No. of well- equipped model zero grazing units established in schools	2 units	2 units	2 units	2 units
	Incubators and hatchery units procured	No. of incubators and hatchery units procured	1 set	2 sets	2 sets	2 sets
	Rabbit breeding centres established	No. of rabbit breeding centres established	1 breeding centre	1 breeding centre	1 breeding centre	1 breeding centre
	Langstroth hives starter kits given to bee keeping groups	No. of Langstroth hives starter kits given to bee keeping groups	4 Langstroth hives starter kits	5 Langstroth hives starter kits	5 Langstroth hives starter kits	5 Langstrot h hives starter kits
	Mobile onfarm feed processing units	No. of sets purchased consisting of ; 1 tractor, 1baler, 1 feed mixer and 1 pulverizer	0	1 set	1 set	1 set
	Bio gas technology	No. of bio gas plants established	0	8	8	8
	Wool spinning machines procured and distributed	Number of wool spinning machines given to farmer groups.	0	15	15	15
SP 5.2 Establishment of livestock Sale Yard	Livestock sale yard established	No. of livestock sale yards established	Completi on – Geta and establish Ndaragwa	Completi on – Ndaragwa and	1 sale yard	1 sale yard

				establish Magumu		
<b>Programme 3: Veterinary services</b>						
<b>Outcome: Reduced disease incidences, improved access to AI Services for increased milk production</b>						
SP 3.1 animal health ,pest and disease control & veterinary public health	Animals vaccinated	No. of animals vaccinated	60,000 cattle & 2,000 dogs	65,000 cattle & 2,300 dogs	70,000 cattle & 2,500 dogs	75,000 cattle & 2,800 dogs
	Carcasses inspected	No carcasses inspected	Bovine 11,000 Ovine 36000 Cap 4000	Bovine 12000 Ovine 39000 Cap 5000	Bovine 12000 Ovine 40000 cap 5000	Bovine 12000 Ovine 40000 Cap 5000
	Slaughter house licensed	No of slaughter house licensed	74	74	74	74
	County slaughter houses rehabilitated	No. of slaughter houses rehabilitated	3	3	3	3
	Meat containers Licensed	Number of carriers licensed	160	160	160	160
	service providers licensed	Number of service providers licensed	350	400	450	500
	Agro-vets inspected for compliance	Number of agro-vets inspected	500	500	500	500
	SP 3.2 Tick and pest control	Animals dipped	No of dipping	120,000	130,000	150,000
<b>Programme 4: Subsidized Artificial Insemination</b>						
<b>Outcome: Reduced disease incidences, improved access to AI Services for increased milk production</b>						
SP 4.1 Animal breeding/ subsidized A.I	Animals Inseminated	Number of subsidized inseminations done	20,000 bull semen doses	25,000 bull semen doses	30,000 bull semen doses	35,000 bull semen doses
<b>Programme 2: Integrated Agricultural extension services</b>						
<b>Outcome: improved productivity in farming enterprises</b>						
S.P 2.1: agricultural extension delivery	Farmers trained	No. of farmers reached through extension services	33,500 farmers	35,000 farmers	37,000 farmers	39,000 farmers
	Famers field days	No. of Field days held	25	25	25	25

	Agricultural Trade fairs	No. of Trade fairs organized	1	1	1	1
	Training sessions	No. of Trainings/demos sessions held	200	200	200	200

### J. Details of staff establishment

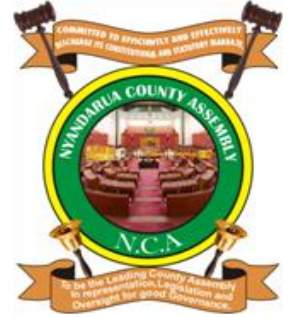
Position Title	J/G	Authorized	In Position	Approved 2019/20	Estimated 2020/21	Projected 2021/22	Projected 2022/23
<b>Agriculture</b>							
C.E.C	T	1	1	3,243,240	3,372,970	3,507,889	3,648,204
Chief Officer	S	2	1	3,094,069	6,497,544	6,757,446	7,027,744
Director Agriculture	R	1	0	1,976,436	2,075,258	2,158,268	2,244,599
Assistant Director – Agriculture	Q	1	1	1,913,436	2,009,108	2,089,472	2,173,051
Assistant Director – Agriculture	P	15	15	20,257,776	21,270,665	22,121,492	23,006,351
Principal Agricultural Officer	N	2	2	2,179,296	2,288,261	2,379,791	2,474,983
Agriculture Engineer	M	2	2	1,895,796	1,990,586	2,070,209	2,153,018
Chief Agricultural Officer	M	4	4	3,791,592	3,981,172	4,140,419	4,306,036
Chief Assistant Agricultural Officer	M	7	7	6,635,286	6,967,050	7,245,732	7,535,561
Chief Superintendent Agriculture	M	4	4	3,791,592	3,981,172	4,140,419	4,306,036
Chief Agricultural Assistant	M	1	1	893,674	938,358	975,892	1,014,928
Chief Agricultural Officer	M	1	1	947,898	995,293	1,035,105	1,076,509
Senior Assistant Agricultural Officer	M	4	4	3,302,347	3,467,464	3,606,163	3,750,409
Chief Assistant Agricultural Officer	L	1	1	893,674	938,358	975,892	1,014,928
Senior Agricultural Officer	L	1	1	859,068	902,021	938,102	975,626
Senior Assistant Agricultural Officer	L	5	5	4,295,340	4,510,107	4,690,511	4,878,132
Snr. Assistant Agricultural Officer	L	17	17	14,604,156	15,334,364	15,947,739	16,585,648
Assistant Office Administrator	K	1	1	608,706	639,141	664,707	691,295
Chief Agricultural Assistant	K	30	30	21,640,500	22,722,525	23,631,426	24,576,683
Assistant Agricultural Officer[2]	J	12	12	5,850,507	6,143,032	6,388,753	6,644,303
Chief Clerical Officer	J	4	4	1,902,096	1,997,201	2,077,089	2,160,173
Farm Manager	J	1	1	1,060,961	1,114,009	1,158,569	1,204,912
Chief Plant Operator	J	1	1	483,588	507,767	528,078	549,201
Senior Charge Hand Mechanical	J	1	1	483,588	507,767	528,078	549,201
Senior Plant Operator	J	1	1	483,588	507,767	528,078	549,201
Senior Telephone Operator	J	1	1	518,112	544,018	565,779	588,410

Artisan Grade[1] – Building	H	2	2	939,128	986,085	1,025,528	1,066,550
Senior Clerical Officer	H	1	1	469,564	493,042	512,764	533,274
Cleaning Supervisor[1]	G	4	4	1,448,370	1,520,789	1,581,621	1,644,885
Cleaning Supervisor[2a]	G	3	3	1,050,840	1,103,382	1,147,517	1,193,418
Junior Agricultural Assistant[2a]	G	2	2	700,560	735,588	765,012	795,612
Senior Driver	G	2	2	700,560	735,588	765,012	795,612
Cleaning Supervisor[2a]	F	4	4	1,175,328	1,234,094	1,283,458	1,334,796
Driver[1]	F	2	2	587,664	617,047	641,729	667,398
Junior Agricultural Assistant[2b]	F	1	1	293,832	308,524	320,865	333,700
Plant Operator[2]	F	10	2	2,938,320	3,085,236	3,208,645	3,336,991
Support Staff Supervisor	F	2	2	691,362	725,930	754,967	785,166
Driver[2]	E	1	1	268,632	282,064	293,347	305,080
Senior Support Staff	E	1	1	268,632	282,064	293,347	305,080
Labourer 1	A	1	1	538,669	565,602	588,226	611,755
<b>Fisheries</b>						0	0
Director Fisheries services	R	1	0	1,976,436	2,075,258	2,158,268	2,244,599
Chief Fisheries Officer	M	1	1	947,898	995,293	1,035,105	1,076,509
Chief Fisheries Assistant	K	1	1	769,860	808,353	840,687	874,315
Senior Clerical Officer	J	1	1	483,588	507,767	528,078	549,201
Accountant Ii	J	1	1	483,588	507,767	528,078	549,201
Fisheries Assistant I	H	1	1	469,564	493,042	512,764	533,274
Fisheries Assistant(2)	G	1	1	446,040	468,342	487,076	506,559
<b>Livestock</b>						0	0
Director Livestock Production	R	1	0	1,976,436	2,075,258	2,158,268	2,244,599
Assistant Director – Liv. Prod. Officer	P	2	2	2,893,968	3,038,666	3,160,213	3,286,621
Chief Livestock Production Officer	M	3	3	2,843,694	2,985,879	3,105,314	3,229,527
Snr Asst. Livestock Production Off	M	4	4	3,791,592	3,981,172	4,140,419	4,306,036
Snr. Asst. Livestock Prod Officer	L	6	6	5,202,918	5,463,064	5,681,587	5,908,850
Personal Secretary 1	L	1	1	859,068	902,021	938,102	975,626
Asst. Livestock Production Off 1	L	3	3	2,577,204	2,706,064	2,814,307	2,926,879
Snr. Livestock Production Officer	L	2	2	1,766,646	1,854,978	1,929,177	2,006,344
Chief Liv Prod Asst.	K	4	4	3,030,930	3,182,477	3,309,776	3,442,167
Asst. Liv Production Officer	J	3	3	1,450,764	1,523,302	1,584,234	1,647,603
Change Hand Mechanical	J	1	1	483,588	507,767	528,078	549,201
Chief Clerical Officer	J	2	2	967,176	1,015,535	1,056,156	1,098,403
Liv Prod Asst. 1	J	1	1	483,588	507,767	528,078	549,201
Snr Clerical Off – Gos	J	2	2	1,050,210	1,102,721	1,146,830	1,192,703
Driver	H	1	1	459,270	482,234	501,523	521,584
Senior Clerical Officer	H	3	3	1,377,810	1,446,701	1,504,569	1,564,752
Cleaning Supervisor 1a	G	2	2	749,070	786,524	817,985	850,704
Senior Driver	G	1	1	350,280	367,794	382,506	397,806
Cleaning Supervisor[2a]	F	1	1	293,832	308,524	320,865	333,700

Clerical Off 2 – Gos	F	1	1	313,236	328,898	342,054	355,736
Driver 1	F	1	1	293,832	308,524	320,865	333,700
Snr Support Staff	F	1	1	338,436	355,358	369,572	384,355
Support Staff Supervisor	F	1	1	293,832	308,524	320,865	333,700
Snr Support Staff	E	1	1	268,632	282,064	293,347	305,080
Support Staff 1	C	2	2	478,674	502,608	522,712	543,621
Support Staff 3	B	1	1	231,084	242,638	252,344	262,437
<b>Veterinary</b>						0	0
Director Vet Services	R	1	0	1,976,436	2,075,258	2,158,268	2,244,599
Asst. Dir-Vet Services	Q	1	1	1,976,436	2,075,258	2,158,268	2,244,599
Chief Veterinary Officer	P	2	2	3,019,968	3,170,966	3,297,805	3,429,717
Chief Veterinary Officer	N	1	1	1,195,110	1,254,866	1,305,061	1,357,263
Chief Veterinary Officer	M	1	1	1,010,898	1,061,443	1,103,901	1,148,057
Snr Asst. Liv Health Off	L	1	1	907,578	952,957	991,075	1,030,718
Snr. Asst. Livestock Health Officer	L	2	2	1,815,156	1,905,914	1,982,151	2,061,437
Veterinary Officer	L	2	2	1,718,136	1,804,043	1,876,205	1,951,253
Asst. Animal Husbandly Off 1	K	1	1	769,860	808,353	840,687	874,315
Chief Liv Health Asst.	K	41	41	32,154,476	33,762,199	35,112,687	36,517,194
Snr Liv Health Asst.	J	1	1	483,588	507,767	528,078	549,201
Junior Liv Health Asst. 2a	H	1	1	424,872	446,116	463,961	482,519
Liv Health Asst. 2	H	5	5	2,272,246	2,385,859	2,481,293	2,580,545
Liv Health Asst. 3	H	6	6	2,549,736	2,677,223	2,784,312	2,895,684
Liv Health Asst. 2	G	3	3	1,242,360	1,304,478	1,356,657	1,410,923
Junior Liv Health Asst. 2a	F	3	3	1,112,685	1,168,319	1,215,052	1,263,654
<b>Total</b>		<b>287</b>	<b>274</b>	<b>214,710,068</b>	<b>228,661,916</b>	<b>237,808,393</b>	<b>247,320,728</b>



**REPUBLIC OF KENYA**  
**NYANDARUA COUNTY ASSEMBLY**  
**OFFICE OF THE CLERK**



**Office Tel:** 0743-079333  
P.O. Box 720-20303- OL'KALOU

**Building:** County Assembly Chambers, Ol'Kalou  
**Email:** clerk@assembly.nyandarua.go.ke  
**Email:** nyandaruaassembly@gmail.com

---

**APPROVED SECOND  
SUPPLEMENTARY PROGRAMME  
BASED  
BUDGET ESTIMATES  
FOR THE FY 2019/2020**

*MAY, 2020*

## COUNTY ASSEMBLY

---

### A. Vision

To be an exemplary County Assembly within the commonwealth

### B. Mission

To effectively Represent, Legislate and provide Oversight for sustainable development of Nyandarua County.

### C. Mandate

Articles 177(a), 185(1) and 185(3) of the constitution of Kenya, 2010 provide for three main mandates of a county assembly i.e. representation, legislation and oversight.

### D. Performance Overview (FY 2017/18 to date)

The County Assembly has achieved the following:

- ✓ Established two more Committees to efficiently conduct business of the Assembly i.e special fund committee, General oversight power and privileges
- ✓ Recruited 14 drivers on a five year contract and 11 more employees on permanent and pensionable term
- ✓ Constructed an ultra-modern county assembly chambers
- ✓ Vibrant communication system especially through social media platform
- ✓ Improved E- procurement system
- ✓ Trained committees on Legislation, Oversight and Financial management
- ✓ Enabled live coverage of the assembly proceedings
- ✓ Improved members and staff welfare especially medical cover
- ✓ Established Nyandarua Sacco for members and staff
- ✓ Established fully functional ward offices
- ✓ Established four working directorate and ten departments
- ✓ Enacted over twenty eight pieces of legislation
- ✓ Approved plans, policies and budgets of the County Executive
- ✓ Continuous monitor of MCAs and Staff Car loan and Mortgage Scheme Fund
- ✓ Compiled and passed over two hundred (200) reports
- ✓ Construction of modern office complex four floor (on going)
- ✓ Launched Nyandarua County Assembly Strategic Plan II 2018 – 2022
- ✓ The County Assembly Board is in the process of recruiting 14 secretaries, more interns and awarded a 2 year contract to four staff.



## E. Programme Objectives

Programme	Objective
Legislation	In the spirit of Article 185 (1) and (2) of the Constitution, the County Assembly will continue to exercise the vested legislative authority of the county. In this regard, the County Assembly will develop robust, facilitative legal and regulatory framework for enactment of relevant laws and policies and strengthen public participation.
Oversight	The County Assembly has power to provide oversight over the County Executive and other County Organs as enshrined in Article 185(3) of the Constitution. The Assembly plans to strengthen oversight role of the County Assembly and to ensure compliance with approved plans, existing laws and regulations.
Institutional Capacity	The Assembly intends to enhance the image of Nyandarua County Assembly, attract, develop and retain a competent human resource, to improve mobilization and management of financial resources and to leverage on the use of Information Communication Technology in service delivery.

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

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Current expenditure</b>						
Compensation to employee	359,385,015	372,058,047	368,278,047	351,720,423	375,000,000	382,000,000
Use of Goods and Services	243,455,281	238,645,759	253,150,888	265,126,512	235,000,000	238,000,000
Staff Car Loan and Mortgage	20,000,000	26,695,995	26,695,995	35,195,995	30,000,000	30,000,000
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	20,634,000	20,500,000	12,542,000	12,624,000	30,000,000	30,000,000
Development	186,000,000	125,000,000	226,591,725	184,591,725	140,000,000	140,000,000
<b>TOTAL</b>	<b>829,474,296</b>	<b>782,899,801</b>	<b>887,258,655</b>	<b>849,258,655</b>	<b>810,000,000</b>	<b>820,000,000</b>

## G. Summary of expenditures by programme (Kshs.)

Programme	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
Programme 1: <b>Legislation</b>	109,554,876	107,390,592	113,917,900	119,306,930	105,750,000	107,100,000
Programme 2: <b>Oversight</b>	133,900,405	131,255,167	139,232,988	145,819,582	129,250,000	130,900,000
Programme 3: <b>Institutional Capacity</b>	586,019,015	544,254,042	634,107,767	584,132,143	575,000,000	582,000,000
<b>Total Expenditure</b>	<b>829,474,296</b>	<b>782,899,801</b>	<b>887,258,655</b>	<b>849,258,655</b>	<b>810,000,000</b>	<b>820,000,000</b>

## H. Summary of Expenditure by Programme and Economic classification (Kshs.)

Expenditure Classification	Approved estimates 2018/19	Approved Estimates 2019/20	1st supp. budget FY 2019/20	2nd supp. budget FY 2019/20	Projected estimates 2020/21	Projected estimates 2021/22
<b>Programme 1: Legislation</b>						
<b>Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	109,554,876	107,390,592	113,917,900	119,306,930	105,750,000	107,100,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>109,554,876</b>	<b>107,390,592</b>	<b>113,917,900</b>	<b>119,306,930</b>	<b>105,750,000</b>	<b>107,100,000</b>
<b>Programme 2: Oversight</b>						
<b>Recurrent Expenditure</b>						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	133,900,405	131,255,167	139,232,988	145,819,582	129,250,000	130,900,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Development Expenditure	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>133,900,405</b>	<b>131,255,167</b>	<b>139,232,988</b>	<b>145,819,582</b>	<b>129,250,000</b>	<b>130,900,000</b>
<b>Programme 3: Institutional Capacity</b>						
<b>Recurrent Expenditure</b>						
Compensation to Employees	359,385,015	372,058,047	368,278,047	351,720,423	375,000,000	382,000,000
Use of goods and services ( Staff Car Loan and Mortgage)	20,000,000	26,695,995	26,695,995	35,195,995	30,000,000	30,000,000
<b>Capital expenditure</b>						
Acquisition of Non-Financial Assets	20,634,000	20,500,000	12,542,000	12,624,000	30,000,000	30,000,000
Development Expenditure	186,000,000	125,000,000	226,591,725	184,591,725	140,000,000	140,000,000
<b>Total Expenditure</b>	<b>586,019,015</b>	<b>544,254,042</b>	<b>634,107,767</b>	<b>584,132,143</b>	<b>575,000,000</b>	<b>582,000,000</b>

## I. Summary of the Programme Outputs, Performance Indicators and Targets

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
<b>Programme Name: Legislation</b>						
<b>Outcome: Improved quality of reports and well informed laws and resolutions</b>						
SP1: Capacity development of members and staff on legislative as well as	Knowledgeable MCAs, Committee Clerks and	No. of MCAs, Committee Clerks and staff of Legal	42 MCAs and 23 staff of committee and legal	40MCAs and 27 staff of committee and legal	40 MCAs and 27 staff of committee and legal	40 MCAs and 27 staff of committee and legal

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Target F/Y 2018/19 baseline</b>	<b>Target F/Y 2019/20</b>	<b>Target F/Y 2020/21</b>	<b>Target F/Y 2021/22</b>
effective public participatory engagements.	staff of legal department	Department Trained	sections trained	sections trained	sections trained	sections trained
SP2: Effective plenary and committee undertakings	Seamless flow of operations within the plenary and committee meetings	Reviewed Committee Manual and Standing Orders, Installed Committee scheduling and potable biometric systems	Committee manual approved	Standing orders reviewed	Committee sittings scheduling and portable biometric system installed	Review Committee Manual
SP 3: Research and information services	Informed reports and motions  knowledgeable members	No. of books, journals, and other publications acquired for library and borrowed by MCAs and staff	Provide library space	50 books and publications	80 books and publications	150 books and publications
SP4: Effective public participatory engagements	All-inclusive plans, policies, budgets and legislation	No. of public engagement reports	10	20	20	20
<b>Programme Name: Oversight</b>						
<b>Outcome: Programme/Projects with positive sustainable impacts</b>						
SP2: Putting up strong committee system	Continuous business of the House	No. of Committee Reports	50 reports	50 reports	50 reports	50 reports
SP: Continuous improvement of internal control systems of the	Unqualified reports of the Auditor General	No. of unqualified reports	0	1	1	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
County Government.						
<b>Programme Name: Institutional Capacity</b>						
<b>Outcome: Effective and efficient service delivery</b>						
SP 1: Provision of office space and accompanying facilities	Adequate Office space and working tools and equipment	No. of staff with workstations No. of offices	70 staff with work stations 25 ward offices equipped	99 staff with work stations 25 ward offices equipped	107 staff with work stations 25 ward offices equipped	107 staff with work stations 25 ward offices equipped
SP 2: Integrating ICT in service delivery	Efficient service delivery	No. of LANs No. of desktops, laptops etc No. of equipped ward offices	40 staff equipped with laptops 42 MCAs and 80 staff trained on ICT 2 LANs	80 staff equipped with laptops 3 LANs	85 staff equipped with laptops 5 LANS	90 staff equipped with laptops 50 Desktops procured 7 LANs
SP3: Recruiting and retaining optimal Staffing and capacity development	Efficient service delivery	No. of staff recruited, retained and trained	70 staff recruited and retained 70 staff trained 75 ward staff trained	99 staff recruited, and retained 46 staff trained	99 staff recruited and retained 75 wards staff trained	99 staff recruited and retained 75 wards staff trained
SP 4: Improve capacity of the CASB	Efficient service delivery	No. of Trainings and benchmarking activities	5	5	5	5
SP 5: To promote Assembly's corporate Image	Superior brand	Unique colours Unique structural designs	None	Gazettement of brand colours	Implementation of unique structural designs in buildings	Implementation of unique structural designs in buildings
SP 6: Promote corporate social responsibility	Positive image	No. of Social corporate responsibility programs	2	3	3	3

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Target F/Y 2018/19 baseline</b>	<b>Target F/Y 2019/20</b>	<b>Target F/Y 2020/21</b>	<b>Target F/Y 2021/22</b>
SP 7: Social welfare	Enhanced service delivery	No. of MCAs and staff on gratuity No of MCAs and staff with medical and life assurance cover No. of MCAs and staff who have accessed Car loan and Mortgage	42 MCAs and 145 staff on gratuity 42 MCAs and 70 staff under medical and life assurance 42 MCAs have accessed car loan and mortgage	42 MCAs and 155 staff on gratuity 42 MCAs and 80 staff under medical and life assurance 42 MCAs and 63 staff have accessed car loan and mortgage	40 MCAs and 159 staff on gratuity 40 MCAs and 70 staff under medical and life assurance 40 MCAs and 75 staff have accessed car loan and mortgage	40 MCAs and 159 staff on gratuity 40 MCAs and 70 staff under medical and life assurance 40 MCAs and 99 staff to have accessed car loan and mortgage
SP 8: Financial resource mobilization and utilization	Properly funded programs and activities of the County Assembly	No. of proposals for funding,	4 sponsored sub-programs	4 sponsored sub-programs	4 sponsored sub-programs Kshs 300 Million of externally mobilized funds	4 sponsored sub-programs Kshs 300 Million of externally mobilized funds
SP 9: Security Improvement	Secured Assembly	Security policy Scanning equipment	Hire enough administrative police Train Sergeant-at-arms	CCTV installed	CCTV and scanners installed	Modern gate with security facilities
SP 10: County Assembly's intergovernmental relations	Established relations with other government agencies	subscription and participation in intergovernmental forums	Subscribed and participated in intergovernmental forums eg. SOCCAT, CAF SUMMIT	Annual subscription and participation in activities of intergovernmental forums	Annual subscription and participation in activities of intergovernmental forums	Annual subscription and participation in activities of intergovernmental forums
SP 11: Risk management	Reduced operational and financial risks	No. of internal audit reports	4	5	5	5

**J. Details of Staff Establishment**

Position/ Title	JG	Staff Establishment		Approved Estimates	Approved Estimates	Approved 1st Supp. budget	Approved 2nd Supp. Budget	Projected Estimates	Projected Estimates
		Autho rized	In position	FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2021/22
Speaker	T	1	1	7,159,686	7,159,686	7,159,686	7,159,686	7,159,686	7,159,686
Deputy speaker		1		4,159,559	4,159,559	4,159,559	4,159,559	4,250,000	4,350,000
MCAs		39	39	123,487,564	119,697,627	119,697,627	103,140,003	120,697,627	122,034,874
Members of the Board		2	2	7,139,600	5,139,600	5,139,600	5,139,600	5,300,000	5,679,642
Clerk	12	1	1	4,782,400	2,381,040	2,381,040	2,381,040	2,702,640	3,060,640
Directors	11	4	4	16,366,234	14,941,100	14,941,100	14,941,100	15,400,000	16,019,244
Principal Officers	10	13	10	29,827,152	27,750,640	27,750,640	27,750,640	27,900,000	28,298,374
Senior Officers I	9	13	12	24,167,726	22,113,724	22,113,724	22,113,724	22,501,872	23,371,872
Senior Officers II	8	23	23	32,847,995	32,071,942	32,071,942	32,071,942	32,311,000	32,680,436
Assistant Officer I	7	24	24	29,621,030	28,866,688	28,866,688	28,866,688	29,100,000	29,419,660
Assistant Officer II	6	13	13	12,136,423	11,380,058	11,380,058	11,380,058	11,582,324	11,972,324
Commissionaire II	5	4	4	14,171,298	13,193,864	13,193,864	13,193,864	13,297,914	13,618,914
Senior Drivers	5	9	9	7,127,218	6,606,640	6,606,640	6,606,640	6,656,700	6,716,700
Gardener	5	1	1	518,444	523,554	523,554	523,554	540,000	560,000
Receptionist I	5	2	2	1,206,491	1,245,920	1,245,920	1,245,920	1,308,673	1,410,949
Driver II	4	2	2	5,524,511	1,745,920	1,745,920	1,745,920	-	-
Office attendant	4	4	4	2,458,216	2,594,216	2,594,216	2,594,216	2,600,000	2,735,209
Messenger.	4	1	1	479,072	523,554	523,554	523,554	580,553	650,000
Cleaner	4	1	1	464,260	489,072	489,072	489,072	517,979	537,979
Photojournalist	5	1	1	563,053	622,960	622,960	622,960	647,172	660,172
Speaker's servants		5	5	2,711,812	2,711,812	2,711,812	2,711,812	2,750,000	2,832,993
Ward Staff		75	75	20,506,470	20,506,470	20,506,470	20,506,470	20,601,699	20,923,772
Administration police top up allowances				3,324,000	3,324,000	3,324,000	3,324,000	3,324,000	3,324,000
Interns and Attachés		38	38	3,152,000	5,028,000	5,028,000	5,028,000	5,100,000	5,144,000
Drivers to board members	4	4	4	-	1,689,600	1,689,600	1,689,600	1,758,560	1,858,560
Pas to Nominated MCAs		14	14	4,550,801	4,550,801	4,550,801	4,550,801	4,620,801	4,730,000
Guards to Nominated MCAs	3	14	14	-	3,108,000	3,108,000	3,108,000	3,158,800	3,200,000
Acting Allowances				500,000	500,000	500,000	500,000	500,000	500,000
Casuals		24	24	432,000	432,000	432,000	432,000	632,000	650,000
Medical insurance				27,500,000	27,000,000	23,220,000	23,220,000	27,500,000	27,900,000
<b>TOTAL</b>				<b>359,385,015</b>	<b>372,058,047</b>	<b>368,278,047</b>	<b>351,720,423</b>	<b>375,000,000</b>	<b>382,000,000</b>