

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF NYERI

DEPARTMENT OF FINANCE AND ECONOMIC  
PLANNING

PROGRAMME BASED BUDGET

FOR

FINANCIAL YEAR 2020/21

June, 2020

## COUNTY VISION

A wealthy county with happy, healthy and secure people.

## COUNTY MISSION

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

## STRATEGIC OBJECTIVES

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

## CORE VALUES

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

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# EXECUTIVE OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

## Part A. Vision

People oriented and transformative governance for results.

## Part B. Mission

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

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

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

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

## Constraints and challenges in budget implementation and how they will be addressed in FY 2020/21;

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

## Major services/outputs to be provided in medium term period FY 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)

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

## Part D: Programme Objectives

The Departmental Programmes and the strategic objectives are:

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

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

Programme	Budget 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: Management of County Affairs</b>				
SP 1. 1 Administrative Support Services	149,920,638	144,752,337	151,989,954	159,589,452
<b>Total Expenditure of Programme 1</b>	<b>149,920,638</b>	<b>144,752,337</b>	<b>151,989,954</b>	<b>159,589,452</b>

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

Expenditure Classification	Budget 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>149,920,638</b>	<b>124,752,337</b>	<b>130,989,954</b>	<b>137,539,452</b>
Compensation to Employees	77,325,252	82,936,454	87,083,277	91,437,441
Use of goods and services	46,950,829	20,815,883	21,856,677	22,949,511
Current Transfers Govt. Agencies				
Other Recurrent	25,644,557	21,000,000	22,050,000	23,152,500
<b>Capital Expenditure</b>	<b>-</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	20,000,000	21,000,000	22,050,000
<b>Total Expenditure of Vote .....</b>	<b>149,920,638</b>	<b>144,752,337</b>	<b>151,989,954</b>	<b>159,589,452</b>

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

Expenditure Classification	Budget 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: Management of County Affairs</b>				
<b>Current Expenditure</b>	<b>149,920,638</b>	<b>124,752,337</b>	<b>130,989,954</b>	<b>137,539,452</b>
Compensation to Employees	77,325,252	82,936,454	87,083,277	91,437,441
Use of goods and services	46,950,829	20,815,883	21,856,677	22,949,511
Current Transfers Govt. Agencies				
Other Recurrent	25,644,557	21,000,000	22,050,000	23,152,500
<b>Capital Expenditure</b>	<b>-</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	20,000,000	21,000,000	22,050,000
<b>Total Expenditure of Vote .....</b>	<b>149,920,638</b>	<b>144,752,337</b>	<b>151,989,954</b>	<b>159,589,452</b>
<b>Sub-Programme 1: Administrative Support Services</b>				
<b>Current Expenditure</b>	<b>149,920,638</b>	<b>124,752,337</b>	<b>130,989,954</b>	<b>137,539,452</b>
Compensation to Employees	77,325,252	82,936,454	87,083,277	91,437,441
Use of goods and services	46,950,829	20,815,883	21,856,677	22,949,511
Current Transfers Govt. Agencies				
Other Recurrent	25,644,557	21,000,000	22,050,000	23,152,500
<b>Capital Expenditure</b>	<b>-</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	-	20,000,000	21,000,000	22,050,000
<b>Total Expenditure of Vote .....</b>	<b>149,920,638</b>	<b>144,752,337</b>	<b>151,989,954</b>	<b>159,589,452</b>

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

Delivery unit	Staff details		Staff establishment in FY 2019/2020		Expenditure Estimates			
					Actual 2019/20	2020/21	2021/22	2022/23
	Position/Title	Job Group	Author ized	In position				
Office of the Governor	Governor	F1	1	1	11,088,000	11,088,000	11,100,000	11,120,000
	Deputy Governor	E5	1	1	7,455,000	7,455,000	7,480,000	7,500,000
	Chief of Staff	S	1	1	3,005,100	3,005,100	3,015,000	3,030,000
	Head of Performance Management	S	1	0	-	3,005,100	3,015,000	3,030,000
	Economic Advisor	R	1	1	2,436,768	2,436,768	2,446,767	2,456,767
	Legal Advisor	R	1	1	2,436,768	2,436,768	2,446,767	2,456,767
	Political/Tourism/Culture advisor	R	1	0	-	2,436,768	2,446,767	2,456,767

Director Governor's Press	R	1	1	2,436,768	2,436,768	2,446,767	2,456,767
Deputy Director Administration Services	Q	1	1	2,198,210	2,198,210	2,205,000	2,215,000
Administrator-Performance Management	N	1	1	1,375,368	1,375,368	1,385,368	1,395,368
Principal Information Officer	N	1	0	-	1,375,368	1,385,368	1,395,368
Chief Protocol Officer	M	1	1	1,177,980	1,177,980	1,187,980	1,197,980
Personal Assistants	M	2	2	2,355,960	2,355,960	2,365,960	2,375,960
Liaison Officer Manager	M	1	0	-	1,177,980	1,187,980	1,197,980
Personal Secretaries	L	2	2	2,023,824	2,023,824	2,033,824	2,043,824
Performance Analysts	L	4	0	-	4,047,648	4,067,648	4,087,648
Clerical Officers	K	2	2	1,564,152	1,564,152	1,574,152	1,584,152
Information Officers	J	2	2	1,214,640	1,214,640	1,224,640	1,234,640
Executive Drivers	H	2	1	899,280	899,280	900,000	920,000
Drivers	G	4	4	1,599,504	1,599,504	1,610,000	1,620,000
Messenger/Tea-Girl	E	2	2	582,192	582,192	592,192	602,192
Cooks	E	2	2	582,192	582,192	592,192	602,192
Gardeners	E	2	2	582,192	582,192	592,192	602,192
Support Staff	D	7	4	1,726,464	1,726,464	1,968,468	1,988,468
Sub-County Administrators	P	8	2	10,525,482	9,002,920	10,475,920	10,575,920
Ward Administrators	K	30	6	20,059,408	15,150,308	16,608,652	16,908,652
<b>Gross Expenditure (Kshs.)</b>				<b>77,325,252</b>	<b>82,936,454</b>	<b>86,354,604</b>	<b>87,054,604</b>

## Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20-2021/2022-23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme:</b> Management of County Affairs							
<b>Outcome:</b> Smooth, efficient and effective delivery of services to the public for social economic development							
<b>SP 1:</b> Administrative Support Services	Governor's Office	Public Engagement forums	No. of forums	300	310	320	330
		Projects initiated	-No. of projects initiated	0	1	2	3

## OFFICE OF THE COUNTY SECRETARY/ HEAD OF PUBLIC SERVICE

### Part A. Vision

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

### Part B. Mission

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

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

#### Achievements

The Mandate of the Office of County Secretary is to coordinate and facilitate the business of the County Government of Nyeri generally and to support the effective functioning of the Executive Committee specifically. The Office also ensures an adequate degree of inter-departmental consultation on proposals for Executive Committee, manages the quality and content of information reaching the Executive Committee and Executive Committees by reviewing all materials in advance and briefing the Governor on key issues coming to the Executive Committee.

As Head of the County Public Service, the Office provides stewardship to the overall County performance and related county-wide governance systems. The Office of the County Secretary currently has six directorates under it which are: Public Administration, Legal Unit, Alcoholic Drinks Control, Civic Engagement & Public Participation, Inspectorate Unit and ICT.

The Office within the FY 2019/2020 has effectively organized the business of the Executive Committee, communicating and following up on implementation of Cabinet decisions as well as coordinating inter-departmental and county organs communication. The Office has managed to organize several performance review workshops and joint synergy sessions with the County Executive Committee, Chief Officers and County Assembly Members. This has immensely contributed to the creation of sound operational systems, policies and strategies for better governance and performance of the County.

In the year under review, the Office spearheaded the implementation of the Automated Integrated Performance Management System which facilitated the online signing of Performance Contracts at the Executive level cascaded to Chief Officers and the Directorate level. In fulfilling its mandated to enhance staff capacity and motivation, the Office managed to formalize the adoption of the scheme of service for County Inspectorate Officers which will facilitate the realignment of staff in this directorate and recruitment of Officers as well. The Department has had a challenge of shortage of key personnel in various units including Legal Unit, Public Administration and Inspectorate.

The Office through the Legal Unit managed to undertake the amendment of the Nyeri County Alcoholics Drinks Control and Management Act which will streamline the licensing of liquor outlets and subsequently improve on revenue collection for the County. The Legal Unit further facilitated development of over 15 departmental policies which have been forwarded to the County Assembly for adoption.

Under the Public Administration Unit, the Office managed to complete construction of Ward Offices in; Wamagana, Mugunda and Mahiga Wards respectively. Construction of a Ward office in Thegu River Ward has stalled. The delay in completion of this project was occasioned by a protracted land dispute which is yet to be resolved by the National Land Commission.

The Major outputs expected in the MTEF period 2020/21 FY is improved and prompt customer and client response, improved workspace for sub county and Ward Officers, enhanced performance development, monitoring and evaluation for improved efficiency, enhanced civic education, better policy formulation and dissemination. For effective performance of the County Public Service, the County Secretary's Office is also expected to provide leadership to public sector transformation initiatives. The Office will also endeavor to improve countywide ICT infrastructure.

### **Challenges**

- Inadequate budgetary provision
- Staff capacity challenges

### **Part D : Programmes Objectives**

#### **Programme 1: Coordination of County Functions and Public Service Management**

- SPI. 1 Administration, planning and support Services

##### **Program Objectives**

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

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

#### Programme 2: ICT Infrastructure Development

- SP 2. 1 ICT Infrastructure Development

##### Program Objectives

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

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

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: Coordination of County Functions and Public Service Management</b>				
SP 1. 1 Administration, planning and support services	308,391,164	309,896,359	325,391,177	341,660,736
<b>Total Programme</b>	<b>308,391,164</b>	<b>309,896,359</b>	<b>325,391,177</b>	<b>341,660,736</b>
<b>Programme 2: ICT Infrastructure Development</b>				
SP 2. 1 ICT Infrastructure Development	0	23,456,907	24,629,752	25,861,240
<b>Total Programme</b>	<b>0</b>	<b>23,456,907</b>	<b>24,629,752</b>	<b>25,861,240</b>
<b>Total Expenditure of Vote -----</b>		<b>333,353,266</b>	<b>350,020,929</b>	<b>367,521,976</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>300,883.383</b>	<b>283,353,266</b>	<b>297,520,929</b>	<b>312,396,976</b>
Compensation to Employees	69,904,800	79,104,800	83,060,040	87,213,042
Use of goods and services	230,978,583	204,248,466	214,460,889	225,183,934
Current Transfers Govt. Agencies				
Other Recurrent			-	-
<b>Capital Expenditure</b>	<b>7,507,781</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets	0	29,000,000	30,450,000	31,972,500
Capital Transfers to Govt. Agencies				
Other Development	7,507,781	21,000,000	22,050,000	23,152,500
<b>Total Expenditure</b>	<b>308,391,164</b>	<b>333,353,266</b>	<b>350,020,929</b>	<b>367,521,976</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: Executive Services</b>				
<b>Current Expenditure</b>	<b>300,883.383</b>	<b>283,353,266</b>	<b>297,520,929</b>	<b>312,396,976</b>
Compensation to Employees	69,904,800	79,104,800	83,060,040	87,213,042
Use of goods and services	230,978,583	204,248,466	214,460,889	225,183,934
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>7,507,781</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets		35,000,000	36,750,000	38,587,500
Capital Transfers to Govt. Agencies				
Other Development	7,507,781	15,000,000	15,750,000	16,537,500
<b>Total Expenditure</b>	<b>308,391,164</b>	<b>333,353,266</b>	<b>350,020,929</b>	<b>367,521,976</b>
<b>Sub-Programme 1: Administration, Planning and general support services</b>				
<b>Current Expenditure</b>	<b>300,883.383</b>	<b>270,896,359</b>	<b>284,441,177</b>	<b>298,663,236</b>
Compensation to Employees	69,904,800	68,913,238	72,358,900	75,976,845
Use of goods and services	230,978,583	201,983,121	212,082,277	222,686,391
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>7,507,781</b>	<b>39,000,000</b>	<b>40,950,000</b>	<b>42,997,500</b>
Acquisition of Non-Financial Assets		29,000,000	30,450,000	31,972,500



Capital Transfers to Govt. Agencies				
Other Development	7,507,781	10,000,000	10,500,000	11,025,000
<b>Total Expenditure</b>	<b>308,391,164</b>	<b>309,896,359</b>	<b>325,391,177</b>	<b>341,660,736</b>
<b>Sub-Programme 2: ICT Infrastructure Development</b>				
<b>Current Expenditure</b>		<b>12,456,907</b>	<b>13,079,752</b>	<b>13,733,740</b>
Compensation to Employees		10,191,562	10,701,140	11,236,197
Use of goods and services		2,265,345	2,378,612	2,497,543
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>11,000,000</b>	<b>11,550,000</b>	<b>12,127,500</b>
Acquisition of Non-Financial Assets		6,000,000	6,300,000	6,615,000
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>		<b>23,456,907</b>	<b>24,629,752</b>	<b>25,861,240</b>
<b>Total Expenditure for the Programme</b>		<b>333,353,266</b>	<b>350,020,929</b>	<b>367,521,976</b>

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

Delivery unit[1]	Staff details		Staff establishment in 2019/20		Expenditure estimates			
			Authoriz ed	In position	Actual 2019/20	2020/21	2021/22	2022/23
Office of County Secretary	County Secretary	T	1	1	2,784,000	2,784,000	2,923,200	3,069,360
	Chief Officer	S	1	1	2,700,000	2,496,000	2,502,000	2,513,000
	Director Administration	R	1	-	1,438,140	2,120,640	2,135,200	2,160,003
	Assistant Director	P	1	1	1,438,140	1,438,140	1,510,047	1,585,550
	Cabinet (EXCOM) support services Officer	K	1	-	1,199,680	1,438,140	1,510,047	1,585,050
	Secretary	K	2	2	663,590	2,399,360	1,259,664	1,322,650
County Attorney's Office	Driver	H	2	2	2,403,240	663,590	696,770	731,608
	County Attorney	S	1	-	1,438,140	2,403,240	2,523,402	2,649,570
	Legal Officer Litigation	P	2	1	3,599,040	1,438,140	1,510,047	1,585,550
	Legal Researcher	K	1	-	788,886	699,360	759,665	822,650
	Legal Clerk	J	1	1	663,590	663,590	696,770	731,608
Public Administration	Sub County / Ward Administrators	Q	8	2	22,102,302	22,102,302	23,000,020	24,000,210
		N	30	8				
Inspectorate	Inspectorate Officers	R-C	135	89	20,603,210	25,486,178	26,523,124	30,153,125
Civic Unit	Civic Unit Administrators	N	4	3	4,446,052	4,032,720	4,120,135	4,320,123
Alcohol Unit	Alcohol Unit Administrators	R	1		4,138,140	4,918,080	5,102,201	5,230,120
		K	4					
ICT	Chief ICT Officer	M	2	2	2,416,136	2,253,600	2,300,532	2,650,321
	ICT Officer	N	1	1	1,450,000	1,344,240	1,530,203	1,605,201
	Computer Programmer	K	1	1	918,220	699,360	745,203	758,123
	Administrative Assistant	H	1	1		420,480	432,320	435,203
					<b>75,190,506</b>	<b>79,801,160</b>	<b>81,780,550</b>	<b>87,909,025</b>

#### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme:</b> Coordination of County Functions and Public Service Management							
<b>Outcome:</b> A well capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	48	54	60	64

		Staff trainings	No. of training/retreats/meetings	3	6	6	6
		Policy Analysis	No. of Policies developed	2	4	6	8
		Operational Sub County and Ward Offices	No. of refurbished and equipped Sub county and Ward Offices	0	7	-	-
		Operational Motor Vehicles	No. of motor vehicles repaired	0	67	-	-
<b>Name of Programme:</b> ICT Infrastructure Development							
<b>Outcome:</b> An enhanced County ICT infrastructure.							
<b>SP 2.1</b>	ICT Directorate	ICT Hubs	No. ICT Hubs constructed	0	2	4	4
		Connected Sub- County Offices	No. of Sub County Offices installed with Local Area network	0	8	0	0
		Enhanced security at the County Headquarters	Installed CCTV security system	0	1	1	1

## FINANCE AND ECONOMIC PLANNING

### Part A. Vision

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

### Part B. Mission

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

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

#### *Major achievements for the period*

- Preparation and submission of the Finance Bill, 2019.
- Preparation of the Annual Development Plan for the FY 2020/21.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2019.
- Preparation and submission of the County Fiscal Strategy Paper, 2020
- Preparation and submission of financial statements for 2018/2019
- Preparation and submission of quarterly financial statements for the FY 2019/20
- Upgraded ICT server which is expected to hold more data and enhance connectivity with all sub counties thereby facilitating speed and efficiency in service delivery.
- Enhancing the revenue management system by procuring smart phones configured with Nyeri pay system. This will enhance revenue collection by way of receiving fees & charges electronically and report on real-time to reduce collusion and corruption among staff and tax payers.
- Installation of CCTV Cameras at cess collection points which will be configured with Nyeri pay for surveillance and report real-time activities in the field. This is expected to reduce corruption and loss of revenue.
- To reduce congestion, the department is refurbishing and expanding the revenue collection banking hall, cash and billing offices
- The county treasury has also procured and customized two containers for storage of motor bikes and the impounded items/ goods

- Construction of sign posts with signboards advert meant to educate citizens on how to use Nyeripay system on payment fees and charges. This will improve service delivery where customers will save time and the hustle of looking for collectors.

***Constraints and challenges in budget implementation and how they will be addressed in FY 2020/21;***

- The outbreak of the Covid-19 coronavirus pandemic has greatly affected the planned activities since efforts have been directed to its control and prevention thereby hampering the planned activities. There will be need to assess the impact and develop ways of saving the county from economic impacts of this pandemic in FY 2020/21.
- The continuous recruitment of staff and the court ruling directing that casual staff be put on contract has greatly put pressure on the county wage bill and the overall county budget despite the shrinking resource basket
- Limited capacity within the community to actively participate in development activities prioritization. In 2020/2021 more emphasis will be put on common interest groups and stakeholders to improve community prioritization of development needs.
- Strained budgetary provision. In FY 2020/2021 focus will be on putting up mechanisms to increase and enhance local revenue and seeking support from development partners.
- Non adherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building and training programmes will be up-scaled in FY 2020/2021 to ensure adherence to fiscal responsibility principles.

***Major services/outputs to be provided in medium term period 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)***

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

**Part D: Programme Objectives**

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

**Part E: Summary of Expenditure by Programmes, 2019/20 – 2022/23 (Kshs. Millions)**

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/2023
<b>Programme 1: General Administration Planning and Support Services</b>				
SP 1. 1 Administration and personnel services	494,105,163	479,655,530	503,638,307	528,820,222
<b>Total Expenditure of Programme 1</b>	<b>494,105,163</b>	<b>479,655,530</b>	<b>503,638,307</b>	<b>528,820,222</b>
<b>Programme 2: Public Financial Management</b>				
SP 2. 1 Financial Accounting	12,350,000	9,451,687	9,924,271	10,420,485

SP 2.2 Procurement compliance and reporting	9,000,000	6,887,869	7,232,262	7,593,876
SP 2.3 Internal Audit Services	9,980,000	7,637,881	8,019,775	8,420,764
<b>Total Expenditure of Programme 2</b>	<b>31,330,000</b>	<b>23,977,437</b>	<b>25,176,309</b>	<b>26,435,124</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
SP 3.1 Economic planning and policy formulation	17,320,000	10,194,046	10,703,748	11,238,936
<b>Total Expenditure of Programme 3</b>	<b>17,320,000</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
<b>Programme 4: Revenue Mobilization</b>				
SP 4.1 Revenue Mobilization	34,495,000	38,746,483	40,683,807	42,717,998
<b>Total Expenditure of Programme 4</b>	<b>34,495,000</b>	<b>38,746,483</b>	<b>40,683,807</b>	<b>42,717,998</b>
<b>Total Expenditure of Vote -----</b>	<b>577,250,163</b>	<b>552,873,496</b>	<b>580,517,171</b>	<b>609,543,029</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/2023
<b>Current Expenditure</b>	<b>547,250,163</b>	<b>520,873,496</b>	<b>546,917,171</b>	<b>574,263,029</b>
Compensation to Employees	260,892,021	229,789,476	241,278,950	253,342,897
Use of goods and services	286,358,142	291,084,020	305,638,221	320,920,132
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>32,000,000</b>	<b>33,600,000</b>	<b>35,280,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	30,000,000	32,000,000	33,600,000	35,280,000
<b>Total Expenditure of Vote .....</b>	<b>577,250,163</b>	<b>552,873,496</b>	<b>580,517,171</b>	<b>609,543,029</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/2023
<b>Programme 1: General Administration Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>464,105,163</b>	<b>447,655,530</b>	<b>470,038,307</b>	<b>493,540,222</b>
Compensation to Employees	260,892,021	229,789,476	241,278,950	253,342,897
Use of goods and services	203,213,142	217,866,054	228,759,357	240,197,325
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>32,000,000</b>	<b>33,600,000</b>	<b>35,280,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,000,000	32,000,000	33,600,000	35,280,000
<b>Total Expenditure</b>	<b>494,105,163</b>	<b>479,655,530</b>	<b>503,638,307</b>	<b>528,820,222</b>
<b>Sub-Programme 1:1 Administration and personnel services</b>				
<b>Current Expenditure</b>	<b>464,105,163</b>	<b>447,655,530</b>	<b>470,038,307</b>	<b>493,540,222</b>
Compensation to Employees	260,892,021	229,789,476	241,278,950	253,342,897
Use of goods and services	203,213,142	217,866,054	228,759,357	240,197,325
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>30,000,000</b>	<b>32,000,000</b>	<b>33,600,000</b>	<b>35,280,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,000,000	32,000,000	33,600,000	35,280,000
<b>Total Expenditure</b>	<b>494,105,163</b>	<b>479,655,530</b>	<b>503,638,307</b>	<b>528,820,222</b>
<b>Programme 2: Public Financial Management</b>				
<b>Current Expenditure</b>	<b>31,330,000</b>	<b>23,977,437</b>	<b>25,176,309</b>	<b>26,435,124</b>
Compensation to Employees				
Use of goods and services	31,330,000	23,977,437	25,176,309	26,435,124
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/2023
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>31,330,000</b>	<b>23,977,437</b>	<b>25,176,309</b>	<b>26,435,124</b>
<b>Sub-Programme 2:1 Financial Accounting</b>				
<b>Current Expenditure</b>	<b>12,350,000</b>	<b>9,451,687</b>	<b>9,924,271</b>	<b>10,420,485</b>
Use of goods and services	12,350,000	9,451,687	9,924,271	10,420,485
Other Recurrent				
<b>Total Expenditure</b>	<b>12,350,000</b>	<b>9,451,687</b>	<b>9,924,271</b>	<b>10,420,485</b>
<b>Sub-Programme 2.2 Procurement compliance and reporting</b>				
<b>Current Expenditure</b>	<b>9,000,000</b>	<b>6,887,869</b>	<b>7,232,262</b>	<b>7,593,876</b>
Use of goods and services	9,000,000	6,887,869	7,232,262	7,593,876
Other Recurrent				
<b>Total Expenditure</b>	<b>9,000,000</b>	<b>6,887,869</b>	<b>7,232,262</b>	<b>7,593,876</b>
<b>Sub-Programme 2:3 Internal Audit Services</b>				
<b>Current Expenditure</b>	<b>9,980,000</b>	<b>7,637,881</b>	<b>8,019,775</b>	<b>8,420,764</b>
Use of goods and services	9,980,000	7,637,881	8,019,775	8,420,764
Other Recurrent				
<b>Total Expenditure</b>	<b>9,980,000</b>	<b>7,637,881</b>	<b>8,019,775</b>	<b>8,420,764</b>
<b>Programme 3: Economic and Financial Policy Formulation and Management</b>				
<b>Current Expenditure</b>	<b>17,320,000</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
Use of goods and services	17,320,000	10,194,046	10,703,748	11,238,936
Other Recurrent				
<b>Total Expenditure</b>	<b>17,320,000</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
<b>Sub- Programme 3:1 Economic planning and policy formulation</b>				
<b>Current Expenditure</b>	<b>17,320,000</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
Use of goods and services	17,320,000	10,194,046	10,703,748	11,238,936
Other Recurrent				
<b>Total Expenditure</b>	<b>17,320,000</b>	<b>10,194,046</b>	<b>10,703,748</b>	<b>11,238,936</b>
<b>Programme 4: Revenue Mobilization</b>				
<b>Current Expenditure</b>	<b>34,495,000</b>	<b>38,746,483</b>	<b>40,683,807</b>	<b>42,717,998</b>
Compensation to Employees				
Use of goods and services	34,495,000	38,746,483	40,683,807	42,717,998
Other Recurrent				
<b>Total Expenditure</b>	<b>34,495,000</b>	<b>38,746,483</b>	<b>40,683,807</b>	<b>42,717,998</b>
<b>Sub- Programme 4:1 Revenue Mobilization</b>				
<b>Current Expenditure</b>	<b>34,495,000</b>	<b>38,746,483</b>	<b>40,683,807</b>	<b>42,717,998</b>
Compensation to Employees				
Use of goods and services	34,495,000	38,746,483	40,683,807	42,717,998
Other Recurrent				
<b>Total Expenditure</b>	<b>34,495,000</b>	<b>38,746,483</b>	<b>40,683,807</b>	<b>42,717,998</b>
<b>Gross Expenditure</b>	<b>577,250,163</b>	<b>552,873,496</b>	<b>580,517,171</b>	<b>609,543,029</b>

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUT HORIZED	IN POSITIO N	SUPPLEMEN TARY 2019/20	2020/21	2021/22	2022/23
Finance and Economic Planning	County Executive secretary	T	1	1	3,120,000	3,276,000	3,276,000	3,439,800
	Chief Officer	S	1	1	2,700,000	2,835,000	2,835,000	2,976,750

Economic Planning and Budgeting	Director of Economic Planning and Budgeting	R	1	1	1,980,000	2,079,000	2,079,000	2,182,950
	Deputy Director – Economic Planning, Monitoring and Evaluation	Q	1	0				
	Deputy Director – Budgeting	Q	1	0				
	Principal Economist	P	2	0				
	Snr Economist I	N	2	0				
	Snr Economist/ Statistician II	M	3	0				
	Economist/ Statistician I	L	4	2	2,040,000	2,142,000	2,142,000	2,249,100
	Economist/ Statistician II	K	5	0				
	Principal Library Assistant	N	1	0				
	Chief Library Assistant	M	2	0				
	Senior Library Assistant	L	2	1	1,020,000	1,071,000	1,071,000	1,124,550
	Assistant Office Administrator	K	1	1	948,000	995,400	995,400	1,045,170
	Snr. Driver	G	3	2	1,300,000	1,365,000	1,365,000	1,433,250
	Snr. Clerical officer	G	1	0				
	Cleaning supervisors/Support staff	F	1	1	605,000	635,250	635,250	667,013
Finance & Accounting	Chief Officer	S	1	1	2,700,000	2,835,000	2,835,000	2,976,750
	Director Accounting & Financial Reporting	R	1	1	1,980,000	2,079,000	2,079,000	2,182,950
	Deputy Director- Accounting & Financial Reporting	Q	1	0		-		
	Assistant Director	P	1	0		-		
	Principal Accountant	N	5	0		-		
	Chief Accountant	M	3	0		-		
	Senior Accountant	L	6	3	3,060,000	3,213,000	3,213,000	3,373,650
	Accountant I	K	20	2	9,480,000	9,954,000	9,954,000	10,451,700
	Finance Officer	L	2	0		-		
	Assistant Accountant General	P	5	0		-		
	Chief Accounts Clerk/Ifmis	J	5	0		-		
	Accounts Clerk/Ifmis Officers	G	15	2	1,300,000	1,365,000	1,365,000	1,433,250
	Office Administrator Assistant	L	1	0		-		
	Office Administrator	H	2	0	-			
	Records Management Officers	H	2	0		-		
	Chief Clerical Officer/Ifmis	J	3	0	-			
	Clerical Officers li	E	2	2	1,160,000	1,218,000	1,218,000	1,278,900
	Clerical Officers I	F	1	1	605,000	635,250	635,250	667,013
	Driver li	E	1	0	-			
	Drivers	D	2	1	432,000	453,600	453,600	476,280
	Support Staff	D	2	2	864,000	907,200	907,200	952,560
	Director Internal Audit	R	1	0		-		
	Deputy Director Internal Audit	Q	1	0	-			
	Assistant Director Of Internal Audit	P	1	1	1,620,000	1,701,000	1,701,000	1,786,050
	Principal Auditor	N	3	2	2,640,000	2,772,000	2,772,000	2,910,600
	Chief Internal Auditor	M	6	1	1,176,000	1,234,800	1,234,800	1,296,540
	Senior Internal Auditor	L	10	1	5,100,000	5,355,000	5,355,000	5,622,750
	Internal Auditor I	K	25	2	1,896,000	1,990,800	1,990,800	2,090,340
	Internal Auditor li	J	10	3	2,340,000	2,457,000	2,457,000	2,579,850
	Internal Auditor lii	H	15	0		-		
	Driver	A-G	2	1	1,300,000	1,365,000	1,365,000	1,433,250
	Support Staff	A-D	1	0		-		
	Director Supply Chain Management Services	R	1	1	1,800,000	1,890,000	1,890,000	1,984,500
	Senior Assistant Director Supply Chain Management Services	Q	1	0		-		
	Assistant Director Supply Chain Management Services	P	3	3	4,320,000	4,536,000	4,536,000	4,762,800
	Senior Procurement Officer	N	3	2	2,400,000	2,520,000	2,520,000	2,646,000
	Senior Supply Chain Management Assistant	L	10	1	5,100,000	5,355,000	5,355,000	5,622,750
	Procurement Officer	G	1	2	1,300,000	1,365,000	1,365,000	1,433,250
	Director Revenue Officer	R	1	0	1,980,000	2,079,000	2,079,000	2,182,950
	Deputy Director	Q	1	0		-		

	Principal Accountant	N	2	0		-		
	Sub County Revenue Officer	M	7	0	8,232,000	8,643,600	8,643,600	9,075,780
	Office Administrator Assistant	L	2	1	2,040,000	2,142,000	2,142,000	2,249,100
	Revenue Inspectors	K	2	0		-		
	Senior Office Administrator Assistant	N	1	1	1,320,000	1,386,000	1,386,000	1,455,300
	Chief Accountable Document Officer	K	1	1	948,000	995,400	995,400	1,045,170
	Revenue Supervisors	K	21	10	9,480,000	9,954,000	9,954,000	10,451,700
	Senior Clerical Officer	K	20	0		-		
	Office Administrator	K	1	1	948,000	995,400	995,400	1,045,170
	Clerical Officer Accountable Documents	K	10	0		-		
	Revenue Collectors/Attendants	B-G	200	182	186,600,000	195,930,000	195,930,000	205,726,500
	Support Staff	C-G	29	20	16,133,088	16,939,742	16,939,742	17,786,730
	Employers Contribution (Pension)				30,000,000	35,822,388	37,613,507	39,494,183
	<b>TOTAL</b>				<b>323,967,088</b>	<b>329,789,476</b>	<b>346,278,950</b>	<b>363,592,897</b>

### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022/23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme: General Administration Planning and support Services</b>							
<b>Outcome:</b> Efficiency and effectiveness in delivery of services							
<b>SP 1 : Administration and Personnel Services</b>							
		Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	60%	70%	75%	80%
<b>Name of Programme: Public Financial Management</b>							
<b>Outcome:</b> To ensure prudence in management of public funds							
<b>SP 1 : Financial Accounting</b>							
		Effective support in delivery of services	Percentage of projects and programmes implemented	65%	70%	80%	90%
<b>SP 2: Procurement Compliance and Reporting</b>							
		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	75%	85%	90%	95%
<b>SP: 3 Internal Audit</b>							
		Prudent utilization of resources	No. of management issues raised	12	9	6	4
<b>Name of Programme: Economic and Financial Policy Formulation and Management</b>							
<b>Outcome:</b> To link economic planning to budget preparation and implementation							
<b>SP 1 : Economic Planning and Policy Formulation</b>							
		Effective management of the budget process	Percentage of reports produced on time	100%	100%	100%	100%
		Timely M&E reports	Percentage of reports produced on time	100%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	7	7	7	7

## LANDS, HOUSING, PHYSICAL PLANNING AND URBANIZATION

### Part A. Vision:

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

### Part B. Mission:

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

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

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

The department had the following projects during the financial year 2019/2020:

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

#### Constraints and challenges in budget implementation and how they will be addressed in FY 2020/21;

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

#### *Major services/outputs to be provided in medium term period FY 2020/21 – 2022/23 and the inputs required (the context within which the budget is required)*

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

### Part D: Programme Objectives

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



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

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>P1: General Administration Planning and Support Services</b>	<b>30,964,409</b>	<b>64,158,703</b>	<b>67,366,638</b>	<b>70,734,970</b>
SP 1.1. Administration and Personnel services	30,964,409	64,158,703	67,366,638	70,734,970
<b>P 2: Physical Planning Services</b>				
S.P 2.1: Preparation of town plans				
<b>P3: Land Policy and Planning</b>	<b>678,453,906</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
SP3.1 Land policy formulation, planning and Implementation	678,453,906	8,500,000	8,925,000	9,371,250
<b>P4: Housing Development and Human Settlement</b>	<b>16,668,856</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
SP 4.1 Government Buildings	15,997,203	1,000,000	1,050,000	1,102,500
<b>P5: municipal board administration</b>		<b>328,463,880</b>	<b>344,887,074</b>	<b>362,131,428</b>
SP5.1: municipal board administration		328,463,880	344,887,074	362,131,428
<b>TOTAL</b>	<b>725,415,518</b>	<b>402,122,583</b>	<b>422,228,712</b>	<b>443,340,148</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>46,961,612</b>	<b>43,122,583</b>	<b>45,278,712</b>	<b>47,542,648</b>
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	15,997,203	12,158,174	12,766,083	13,404,387
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>678,453,906</b>	<b>359,000,000</b>	<b>376,950,000</b>	<b>395,797,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	678,453,906	359,000,000	376,950,000	395,797,500
<b>Total Expenditure of Vote .....</b>	<b>725,415,518</b>	<b>402,122,583</b>	<b>422,228,712</b>	<b>443,340,148</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General Administration, planning and support service</b>				
<b>Current Expenditure</b>	<b>46,961,612</b>	<b>43,122,583</b>	<b>45,278,712</b>	<b>47,542,648</b>
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	15,997,203	12,158,174	12,766,083	13,404,387
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>678,453,906</b>	<b>359,000,000</b>	<b>376,950,000</b>	<b>395,797,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	678,453,906	359,000,000	376,950,000	395,797,500
<b>Total Expenditure</b>	<b>725,415,518</b>	<b>402,122,583</b>		
<b>Sub-Programme 1: Administration and personnel services</b>				
<b>Current Expenditure</b>	<b>40,726,682</b>	<b>29,158,703</b>	<b>30,616,638</b>	<b>32,147,470</b>
Compensation to Employees	30,964,409	25,000,529	26,250,555	27,563,083
Use of goods and services	9,762,273	4,158,174	4,366,083	4,584,387
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	678,453,906	35,000,000	36,750,000	38,587,500
<b>Total Expenditure</b>	<b>719,180,588</b>	<b>64,158,703</b>	<b>67,366,638</b>	<b>70,734,970</b>

<b>Programme 2: Land Policy and Planning</b>				
<b>Current Expenditure</b>	<b>6,234,930</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
Compensation to Employees			-	-
Use of goods and services	6,234,930	3,500,000	3,675,000	3,858,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>	<b>6,234,930</b>	<b>8,500,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
<b>Programme 3: Housing Development and Human settlement</b>				
<b>Current Expenditure</b>		<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
Compensation to Employees				
Use of goods and services		1,000,000	1,050,000	1,102,500
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>		<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
<b>Programme 4: municipal board administration</b>				
<b>Current Expenditure</b>		<b>9,463,880</b>	<b>9,937,074</b>	<b>10,433,928</b>
Compensation to Employees		5,963,880	6,262,074	6,575,178
Use of goods and services		3,500,000	3,675,000	3,858,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>319,000,000</b>	<b>334,950,000</b>	<b>351,697,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		319,000,000	334,950,000	351,697,500
<b>Total Expenditure</b>		<b>328,463,880</b>	<b>344,887,074</b>	<b>362,131,428</b>
<b>Total Expenditure for the vote</b>	<b>725,415,518</b>	<b>402,122,583</b>	<b>422,228,712</b>	<b>443,340,148</b>

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

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORI ZED	IN POSITION	Actual 2019/20	2020/21	2021/22	2022/23
Executive	CECM	T	1	1	3,128,500	3,316,210	3,514,583	3,724,857
	CO	S	1	1	2,497,040	2,646,862	2,804,474	2,971,542
Physical planning	Director	R	1	1	2,263,840	2,399,670	2,543,051	2,695,034
	Principal planner	N	2	1	1,304,040	1,382,282	1,519,911	1,610,745
	Senior planners	L	4	3	2,637,306	2,795,544	2,963,277	3,141,074
	Physical planners	k	6	2	1,382,724	1,465,687	1,553,629	1,646,846
	Structural Engineer	R	1	1	2,377,840	2,520,510	2,770,961	2,936,259
	Building inspectors	K	6	5	3,583,447	3,798,454	4,026,361	4,267,942
	Administrative officer	j	2	2	1,802,550	1,910,703	2,093,418	2,214,010
	Administrative officer(secretary)	K	2	1	718,840	761,970	837,767	887,793
	Clerical officers	B,C,E,F,G &H	10	9	5,296,027	5,613,788	6,171,567	6,527,250
	Enforcement officers Technician	D& J	7	6	3,490,747	3,700,192	4,054,587	4,286,488
	Support staff	C &G	2	2	637,820	676,089	743,298	787,416
	Land & survey	Director	R	1	2,191,840	2,323,350	2,462,151	2,609,280
	Land surveyors	J&K	5	4	3,428,290	3,633,987	3,991,386	4,227,269
	cartographers	M	4	4	4,067,511	4,311,562	4,736,497	5,016,953
	drivers	D&G	5	3	903,000	957,180	1,051,698	1,114,079
Housing & real estate management	Principal housing office	N	2	1,048,440	1,111,346	1,221,881	1,294,834	

	Housing officer	K	2	1	691,362	732,844	776,814	823,423
	Estate manager	L	1	1	879,102	931,848	987,759	1,047,024
	Superintendent building	K	2	2	1,347,120	1,427,947	1,569,542	1,662,995
	Procurement officer	G	1	1	416,320	441,299	485,029	513,890
Nyeri Municipality administration	Municipal manager	Q	1	1	1,895,280	2,008,637	2,129,155	2,256,544
	CAPHO	M	2	2	3,273,600	3,469,296	3,816,226	4,044,479
	SPHA	K	2	1	1,323,000	1,402,020	1,542,222	1,634,395
	drivers	A,C,D	5	4	1,914,871	2,024,113	2,226,524	2,354,466
	Clerical officer	c	1	1	608,527	643,094	707,404	747,903
	Support staff	c	61	51	11,174,000	11,832,440	12,542,386	13,282,930
	messenger	B	1	1	636,607	672,859	740,145	782,609
	Labourer's	A ,B	10	9	5,003,894	5,288,330	10,493,011	11,106,793
<b>TOTAL</b>					<b>71,923,485</b>	<b>76,200,116</b>	<b>87,076,713</b>	<b>92,217,120</b>

## Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2022-23

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme; Land records management</b>							
<b>Outcome:</b>							
SPI.1:Acquisition of Geo data	Survey	Updated land data base	Reports on acquired and captured Geo data	0%	40	70	100
<b>P2; Planning and policy formulation</b>							
P2.1:Surveing and registration of market center	Physical planning& survey	Approved land use plans and survey plans	-planning reports -Beneficiary list	10%	50	80	100
P2.2:planning for Mukurweini and Naromoru	Physical planning	Approved plans	-planning reports -Beneficiary list -Stakeholder minutes	0	100%	0	0
<b>P3;land property and management</b>							
P3.1completion of Nyeri valuation roll	Housing/Estate management	-Actualizing the valuation court	-report on resolved disputes -Approved roll	40%	70	100	0
<b>P4;Provision of physical infrastructure</b>							
P4.1-construction of Asian transport termini	Municipal board	Completion of 1 <sup>st</sup> phase of	-implementation Committee report -completion certificates	45%	95	100	0
<b>P5;Municipal board Administration</b>							
P5.1 capacity development	Municipal board	-Training -Equipment bought	-Training reports	10%	80	90	0
P5.2 solid waste management	Municipal board	Tonnes of waste collected per day	-collection schedules -weekly reports	30%	60	90	100
<b>P6 Ward projects</b>							
P6.1 Roads rehabilitation	Municipality board	No of km rehabilitated	-Inspection reports -completion reports	100%	100	100	100
P6.2 surveying of Ruthagati village	Physical planning	Approved Survey plan	-Stakeholder meetings -Beneficiary lists	0	70%	100	0
<b>P7;Housing development &amp;Human settlements</b>							
P7.1 Fencing of Mukurweini and Naromoru estates	housing	Completed boundary walls	-completion certificates	0	0	50	100

## HEALTH SERVICES

### Part A. Vision:

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

### Part B. Mission:

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

## GOALS

- An efficient and high quality health care system that is accessible, equitable and affordable for all.
- To promote and provide quality integrated preventive, promotive, curative, rehabilitative and palliative services to all Nyeri county residents.

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

Health is a social and constitutional right and has a direct effect to the individual and household economy. In order to access health may compromise other economic activities such as family education and food security.

The President of the Republic of Kenya identified Universal Health Coverage (UHC) as one of the “Big Four” initiatives. This strategy aims at ensuring all households can access a defined package of health services that the people need without suffering financial hardships. UHC through Primary Health Care (PHC) approach is the world’s proven cost efficient and effective way of providing better health for improved outcomes. Level one program will be deliberately funded with a view to strengthening community health services including early screening of non-communicable conditions, health with a different approach of National rollout of UHC in all 47 Counties. The MOH is expected to conclude the UHC essential benefit package to define the roadmap.

Health insurance significantly plays an important role in mobilizing resources for the health sector. However, a decline in health insurance during the pilot phase was noted following the removal of all charges in health facilities. It is important to continuously advocate on communities not to abandon health insurance as it is the sure way to access health services with ease. Nyeri facility density is fairly above the national average and therefore construction and operationalization of new health facilities may not be a high priority in the medium term.

The Total health budgetary requirement for FY 2020/21 is estimated at Ksh. 3,876,887,459 Billion. This amount includes grants from THS-UCP Ksh 27,614,815, DANIDA Ksh. 15,390,000, Level 5 Ksh. 407,861,272 and other partner supported programs. During FY 2019/2020, the department was allocated Ksh. 2,869,352,371; Recurrent Budget 2,664,135,137 and Development Ksh. 205,217,234. During the FY 2020-2021 health budget has reduced to Ksh. 2,646,102,815.

The National Population and Housing Census 2019 revised down wards the projected County Population from the projected 846,603 to 759,164. This affected the total county equitable share from the National Government. This reduction will have negative impact on health since the UHC support has been scaled down from Ksh 780,801,105.82 to 118,000,000.

During the period, partner support decreased significantly following the reorganization of USAID funded projects. APHIA Kamilisha closed shop in Nyeri. During the financial 2019/2020. The budget was shared among three program areas:-

- I. Health System Strengthening and Support services
- II. Preventive and Promotive Health Services
- III. Curative & Rehabilitative Services

The following is summary of grants allocated to the department which forms part of the budget provisions.

S/No	Revenue Source	Estimated Amount
1.	Danida/World Bank Rural Health Facilities support for O&M	22,500,000
2.	THS/UHS World Bank Support RMNCAH	27,614,815
3.	Grants to Level 5- County Referral Hospital	407,861,272
4.	Compensation for user fee forgone	13,701,379
	<b>TOTAL</b>	<b>47,167,466</b>

Source: *County Allocation of Revenue Act 2019*

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

Area of intervention	Milestone realized
Service delivery	<ul style="list-style-type: none"> <li>• Strengthening programs on patient safety and quality of care through trainings and practice. Rollout of Kenya Quality Model of Health (KQMOH) in hospitals</li> <li>• Completion of pilot phase of UHC followed by the national role out.</li> <li>• The County has held successive inreach camps at the County Referral Hospital in collaboration with external specialists in, orthopaedic, hernia and endoscopy with a view to reduce patients waiting time. The camps were funded under uhc grants</li> <li>• During the pilot Phase Ksh.780.801, 115 UHC grant was allocated to the county. This went a long way in procuring Medicines and Technologies systems strengthening and capacity building of CHVs.</li> <li>• Scale-up training of 2510 CHVs to strengthen level 1 services</li> <li>• mentorship programs for RHF staff - Nurses ,clinical officers and Laboratory Technologists at the CRH to strengthen their capacity to deliver health services</li> <li>• Train of health workers in hospitals and RHF on emergency prepared and response in view of COVID-19 pandemic</li> </ul>
Infrastructure development and improvement	<p><b><i>Accomplished projects</i></b></p> <ul style="list-style-type: none"> <li>• Installation of a modern 16 slice CT scan at the Nyeri County Referral Hospital by the National Government</li> <li>• Operationalization of Othaya Hospital Level 6</li> <li>• Operationalization of 3 Rural health facilities (Gatahithi, Kiambogo, and Kinyaiti)</li> <li>• Installation of fully automated clinical chemistry analyzer for Karatina, Mukurwe-ini and Mt. Kenya Hospitals</li> <li>• Installation and commissioning of dental units for Nyeri County Referral Hospital, Karatina and Mt Kenya Hospital</li> <li>• Installation of Coagulation Analyzers for Nyeri County Referral Hospital, Karatina, Mukurwe-ini, Othaya and Mt. Kenya Sub-County Hospitals</li> <li>• three-seater modern waiting bay seats for Nyeri County Referral Hospital</li> <li>• Installation of Mortuary Refrigerated Cabinet , Six Bodies for Karatina Hospital</li> <li>• Biochemistry Analyzers for Six Rural Health Facilities (Wamagana, Ngorano, Karaba, Warazo, Karemno, Gichira)</li> <li>• Installation of 3 Parts Hematology Analyzers for Five Rural Health Facilities (Thangathi, Mweiga, Wamagana, Nyeri Town, Karemno) with a view to strengthen model health centres</li> <li>• Construction of Isolation ward Mt Kenya Hospital</li> <li>• Cabro works at Mukurweini Hospital drive and car park</li> <li>• construction of a new modern and OPD ablution block at Karatina Hospital</li> </ul>

Area of intervention	Milestone realized
	<ul style="list-style-type: none"> <li>• Purchase of supervision Vehicle for the County Health Headquarters through support from THS/UCP</li> <li>• Suction Machines for Hospitals through support from THS/UCP</li> <li>• Construction of 175 beds New Naromoru Level 4 Hospital through support from KDSP</li> </ul>
Recruitment of health workers	<ul style="list-style-type: none"> <li>• Improved workers relations through engagement with Unions, fast-tracking of promotions under the common cadre and re-designation of officers as per schemes of service</li> <li>• Support staff for higher trainings – (Medical Officers and other HCW) for including other short courses and on job trainings.</li> <li>• Recruitment of 104 staff through UHC support for one year contract</li> </ul>

### ***Constraints and challenges in budget implementation in FY 2019/2020***

The department is losing staff through retirement and natural attrition. This cohort is not replaced immediately and this is affecting service delivery and succession management. Inadequate staffing levels has affected some areas of service delivery such as operationalization of HDU and Endoscopic services at the County Referral Hospital.

The Department has been employing skilled casual workers on short term contracts to mitigate the shortage under the UHC grants. APHIA Kamilisha- USAID funded HIV program concluded their support in Nyeri. CHS funding has been reduced drastically at a time when the incidence of HIV in the County is showing an upward trend from 4.3% to 5.1% according to County HIV Estimates (KAIS 2018). Other challenges include;

- Late disbursements of approved budget funds including grants
- Inadequate capacity of some contractors to deliver projects in time
- Over centralization of the procurement unit causing delays in hospital procurements for essential supplies

### **Recommendation for implementation of financial year 2020/2021 budget**

The department will carefully invest available funding based on its priorities and strategic direction. The department will embark on the National rollout of UHC following the successive implementation of the pilot phase.

- Fast tracking process of replacement of staff leaving service due to retire or natural attrition in order to create stability in the human resource management.
- Fast track promotions and re-designation of health workers to minimize service disruptions
- Enforce medical equipment service contracts to reduce the down time of essential equipment.
- Advocate for semi-autonomous status for some hospitals especially the county referral hospital
- Start a full-fledged amenity hospital to leverage on clients with health insurance

### **Major services/outputs to be provided in medium term period 2019 through 2021 and the inputs required**

#### **Broad service outputs**

Program area	Output	remarks
Community health services	<ul style="list-style-type: none"> <li>• Improved service delivery through a PHC approach and involvement of 251 community units</li> </ul>	<ul style="list-style-type: none"> <li>• Progressive investment in this area will reduce burden of curative services and</li> </ul>

Program area	Output	remarks
		improve early detection and prevention of health and health related conditions.
Preventive and promotive services	<ul style="list-style-type: none"> <li>Halt and reverse the trend of Non communicable condition in the county(diabetes, Hypertension, cancer etc) and mitigate the emergency and reemergence of new communicable diseases</li> </ul>	<ul style="list-style-type: none"> <li>Advocate for community enrollment to health insurance services to strengthen early management of chronic ailments</li> <li>Refurbishment of RHF for improved work environment.</li> </ul>
Curative and rehabilitative services	<ul style="list-style-type: none"> <li>Improved curative, diagnostics and rehabilitative services</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen preventive and routine maintenance of essential medical equipment.</li> <li>Strengthen and equip Hospital maintenance units in order to respond to routine servicing and preventive maintenance of medical equipment including Cold Chain Management System</li> <li>Strengthen and support specialized services to respond to the emerging needs clients in the county and beyond at CRH</li> <li>Support procurement of vital medical equipment to minimize referrals out of the county and RHF's</li> <li>Strengthen in reach medical camps at CRH for thematic surgical operations to reduce clients waiting time</li> </ul>

#### Part D: Programme Objectives

##### Programme 1: Health systems Administration Planning and Support services

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

*Outcome:* efficient and effective health system

##### PROGRAM 2.0: Preventive and Promotive Health Services

*Program Objective:* To provide effective and efficient preventive and promotive health interventions across the county

*Program Outcome:* Effective and efficient preventive and promotive health interventions within the county

##### PROGRAM 3.0 Curative & Rehabilitative Services

*Program Objective:* To provide effective and efficient preventive and promotive health interventions across the county.

*Program Outcome:* Effective and efficient preventive and promotive health interventions within the county

#### Part E: Summary of Expenditure by Programmes 2019/20-2022/23 (Kshs. Millions)

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/2022	2022/23
<b>Programme 1: General Administration, Planning and Support services</b>				
SP 1. 1 Administration, Planning and general support services	2,570,532,700	1,992,540,164	2,092,167,172	2,196,775,531
SP 1. 2. Health Services	324,004,870	697,752,651	732,640,284	769,272,298
<b>Total Expenditure of Programme 1</b>	<b>2,894,537,570</b>	<b>2,690,292,815</b>	<b>2,824,807,456</b>	<b>2,966,047,829</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>2,664,135,137</b>	<b>2,498,492,815</b>	<b>2,623,417,456</b>	<b>2,754,588,329</b>
Compensation to Employees	2,107,360,734	2,046,540,164	2,148,867,172	2,256,310,531
Use of goods and services	221,769,533	451,952,651	474,550,284	498,277,798
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>230,402,433</b>	<b>191,800,000</b>	<b>201,390,000</b>	<b>211,459,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	230,402,433	191,800,000	201,390,000	211,459,500
<b>Total Expenditure of Vote .....</b>	<b>2,894,537,570</b>	<b>2,690,292,815</b>	<b>2,824,807,456</b>	<b>2,966,047,829</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<i>Programme 1: General Administration, Planning and Support services</i>				
<b>Current Expenditure</b>	<b>2,664,135,137</b>	<b>2,498,492,815</b>	<b>2,623,417,456</b>	<b>2,754,588,329</b>
Compensation to Employees	2,107,360,734	2,046,540,164	2,148,867,172	2,256,310,531
Use of goods and services	556,774,403	451,952,651	474,550,284	498,277,798
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>230,402,433</b>	<b>191,800,000</b>	<b>201,390,000</b>	<b>211,459,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	230,402,433	191,800,000	201,390,000	211,459,500
<b>Total Expenditure</b>	<b>2,894,537,570</b>	<b>2,690,292,815</b>	<b>2,824,807,456</b>	<b>2,966,047,829</b>
<i>Sub-Programme 1: Administration, Planning and general support services</i>				
<b>Current Expenditure</b>	<b>2,340,130,267</b>	<b>1,936,504,164</b>	<b>2,033,329,372</b>	<b>2,134,995,841</b>
Compensation to Employees	2,107,360,734	1,638,678,892	1,720,612,837	1,806,643,478
Use of goods and services	232,769,533	297,861,272	312,754,336	328,392,052
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>230,402,433</b>	<b>56,000,000</b>	<b>58,800,000</b>	<b>61,740,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	230,402,433	56,000,000	58,800,000	61,740,000
<b>Total Expenditure</b>	<b>2,570,532,700</b>	<b>1,992,540,164</b>	<b>2,092,167,172</b>	<b>2,196,775,531</b>
<i>Health services</i>				
<b>Current Expenditure</b>	<b>324,004,870</b>	<b>561,952,651</b>	<b>590,050,284</b>	<b>619,552,798</b>
Compensation to Employees		407,861,272	428,254,336	449,667,052
Use of goods and services	324,004,870	154,091,379	161,795,948	169,885,745
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>135,800,000</b>	<b>142,590,000</b>	<b>149,719,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		135,800,000	142,590,000	149,719,500
<b>Total Expenditure</b>	<b>324,004,870</b>	<b>697,752,651</b>	<b>732,640,284</b>	<b>769,272,298</b>
<b>Total Expenditure for the Programme</b>	<b>2,894,537,570</b>	<b>2,690,292,815</b>	<b>2,824,807,456</b>	<b>2,966,047,829</b>

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

Staff details		Staff establishment in FY 2018/19		2019/20	2020/21	2021/22	2022/23
Position	J/G	Author ized	In position				
Title							
CEC	T	1	1	3,120,000	3,193,176.00	3,195,091.91	3,197,648



Staff details		Staff establishment in FY 2018/19					
Position Title	J/G	Author ized	In position	2019/20	2020/21	2021/22	2022/23
Senior Deputy Director Medical Services 11/ Chief Medical specialist 11	S	5	4	2,700,000	21,909,120.00	21,922,265.47	21,939,803
Chief Officer	S	1	1	2,573,760.00	2,573,760.00	2,575,304.26	2,577,364
Deputy Director Medical Services	R	8	8	25,456,606	35,246,400.00	35,267,547.84	35,295,762
Senior Assistant Director of Pharmaceutical services/Pharmaceutical Specialist 1	Q	6	3	19,032,976	12,780,000.00	12,787,668.00	12,797,898
Senior Assistant Director Nursing Services	Q	6	2	21,027,443	4,664,400.00	4,667,198.64	4,670,932
Senior Assistant Director Dental Services/Dental Specialist 1	Q	5	3	10,653,780	12,780,000.00	12,787,668.00	12,797,898
Deputy Director of Administration	Q	3	2	48,956,038	3,475,920.00	3,478,005.55	3,480,788
Deputy Director Medical Services/ Senior medical specialist	Q	20	13	4,606,716	55,380,000.00	55,413,228.00	55,457,559
Assistant Director Nursing Services/Senior Principal Registered Nurse	P	8	4	24,171,806	8,224,800.00	8,229,734.88	8,236,319
Assistant Director of Pharmaceutical services/Pharmaceutical Specialist 2	P	15	10	105,757,986	29,653,200.00	29,670,991.92	29,694,729
Assistant Director Medical Services/ Medical specialist 11	P	15	8	16,635,982	23,722,560.00	23,736,793.54	23,755,783
Assistant Director Dental Services/Dental Specialist 11	P	6	3	9,152,911	8,895,960.00	8,901,297.58	8,908,419
Senior Pharmacist	N	12	6	30,040,737	17,668,800.00	17,679,401.28	17,693,545
Senior Dental Officer	N	8	5	10,719,386	14,724,000.00	14,732,834.40	14,744,621
Senior Assistant Chief Health Administrative Officer	N	3	1	3,114,533	1,538,400.00	1,539,323.04	1,540,554
Principal Medical Laboratory Services Officer/ Principal Medical Laboratory Technologist 2	N	5	1	22,838,427	1,920,240.00	1,921,392.14	1,922,929
Principal Medical Engineer/ Principal Medical Engineering Technologist 2	N	5	1	24,687,455	1,862,400.00	1,863,517.44	1,865,008
Principal Assistant Occupational Therapist	N	5	1	16,727,213	1,862,400.00	1,863,517.44	1,865,008
Principal Accountant	N	3	1	3,416,059	1,298,640.00	1,299,419.18	1,300,459
Medical Officer	N	85	70	57,381,932	206,136,000.00	206,259,681.60	206,424,689
Pharmacist	M	7	1	5,503,650	2,713,800.00	2,715,428.28	2,717,601
Medical Officer	M	20	9	2,751,345	6,106,050.00	6,109,713.63	6,114,601
Deputy Chief Orthopedic Technologist	M	4	1	19,545,720	1,564,800.00	1,565,738.88	1,566,991
Chief Registered Nurse	M	72	59	8,674,855	95,452,560.00	95,509,831.54	95,586,239
Chief Registered Clinical Officer/Chief Clinical Officer	M	34	26	1,797,835	43,024,800.00	43,050,614.88	43,085,055
Chief Radiographer	M	5	2	1,944,632	3,261,600.00	3,263,556.96	3,266,168
Chief Physiotherapist/ Chief Assistant Physiotherapist	M	20	15	4,908,977	23,472,000.00	23,486,083.20	23,504,872
Chief Pharmaceutical Technologist	M	3	1	32,677,839	1,582,800.00	1,583,749.68	1,585,017
Chief Medical Laboratory Officer/ Chief Medical Laboratory Technologist	M	15	9	52,648,962	14,785,200.00	14,794,071.12	14,805,906
Chief Medical Engineer/ Senior Medical Engineering Technologist / Senior	M	3	1	8,074,809	1,564,800.00	1,565,738.88	1,566,991

Staff details		Staff establishment in FY 2018/19					
Position	J/G	Author ized	In position	2019/20	2020/21	2021/22	2022/23
Title							
Medical Engineering Technician 1							
Chief Human Resource Management Officer 11/Chief Human Resource Management Assistant	M	3	1	10,255,468	1,126,800.00	1,127,476.08	1,128,378
Chief Assistant Office Administrator	M	2	1	730,554	1,126,800.00	1,127,476.08	1,128,378
Chief Accountant	M	2	1	51,591,296	867,360.00	867,880.42	868,575
Chief Assistant Public Health officer/ Chief Public Health Officer	M	45	32	16,821,879	51,002,880.00	51,033,481.73	51,074,309
Chief Assistant Occupational Therapist	M	10	7	16,871,259	10,953,600.00	10,960,172.16	10,968,940
Assistant principal Dental Technologist	M	3	1	15,988,727	1,486,800.00	1,487,692.08	1,488,882
Senior Registered Nurse	L	150	135	2,293,705	194,967,000.00	195,083,980.20	195,240,047
Senior registered Clinical Officer	L	25	7	1,626,603	10,537,800.00	10,544,122.68	10,552,558
Senior Pharmaceutical Technologist	L	6	3	10,141,783	4,361,400.00	4,364,016.84	4,367,508
Senior Nutrition & Dietetics Officer/ Senior Nutrition & Dietetics Technologist	L	6	4	10,171,633	6,043,200.00	6,046,825.92	6,051,663
Senior Medical Social Worker	L	5	1	1,701,228	1,446,000.00	1,446,867.60	1,448,025
Senior Medical Laboratory Technician 1	L	20	11	132,270,352	16,650,480.00	16,660,470.29	16,673,799
Senior Medical Laboratory Officer/ Senior Medical Laboratory Technologist	L	20	15	25,408,421	22,707,000.00	22,720,624.20	22,738,801
Senior Medical Engineer/ Senior Medical Engineering Technologist / Senior Medical Engineering Technician 1	L	10	7	15,365,761	10,512,600.00	10,518,907.56	10,527,323
Senior Health Records and information management Assistant	L	10	7	78,853,926	9,675,960.00	9,681,765.58	9,689,511
Senior Health Administrative Officer	L	5	2	1,556,243	2,475,600.00	2,477,085.36	2,479,067
Senior Enrolled Nurse 1	L	200	116	1,558,354	167,527,200.00	167,627,716.32	167,761,818
Senior Dental Technologist	L	3	2	1,679,864	2,924,400.00	2,926,154.64	2,928,496
Senior Community Oral Health Officers	L	3	2	81,610,815	2,808,000.00	2,809,684.80	2,811,933
Senior Assistant Public Health Officer/Senior Public Health Officers	L	32	26	1,429,999	36,972,000.00	36,994,183.20	37,023,779
Senior Accountant	L	3	1	3,654,431	729,240.00	729,677.54	730,261
Senior Physiotherapist/Senior Assistant Physiotherapist	L	4	2	14,033,072	2,878,800.00	2,880,527.28	2,882,832
Senior Human management Officer /Senior Human Resource Management Assistant	L	2	1	884,238	935,400.00	935,961.24	936,710
Senior Assistant Occupational Therapist	L	3	1	14,562,481	1,470,000.00	1,470,882.00	1,472,059
Telephone Supervisor	K	0	1	18,890,431	694,320.00	694,736.59	695,292
Technical instructor 1	K	0	10	50,189,313	7,377,600.00	7,382,026.56	7,387,932
Senior Public Health Assistant	K	50	40	7,923,129	51,638,400.00	51,669,383.04	51,710,719
Senior Medical Laboratory Technician 2	K	5	6	1,366,462	7,246,800.00	7,251,148.08	7,256,949
Senior Health Records and information management Assistant	K	10	4	23,912,249	5,149,440.00	5,152,529.66	5,156,652

Staff details		Staff establishment in FY 2018/19					
Position Title	J/G	Author ized	In position	2019/20	2020/21	2021/22	2022/23
Senior Enrolled Nurse[2]	K	50	23	27,729,719	27,989,160.00	28,005,953.50	28,028,358
Registered Nurse[1]	K	70	65	7,856,180	79,099,800.00	79,147,259.88	79,210,578
Registered Clinical Officer I	K	60	41	915,324	-	-	-
Radiographer 1	K	12	3	28,480,588	3,584,160.00	3,586,310.50	3,589,180
Physiotherapist 1/ Assistant Physiotherapist 1	K	3	1	15,317,575	1,218,840.00	1,219,571.30	1,220,547
Pharmaceutical Technologist 1	K	10	1	12,764,646	1,261,800.00	1,262,557.08	1,263,567
Occupational Therapist 1/ Assistant Occupational Therapist 1	K	9	3	20,269,920	3,584,160.00	3,586,310.50	3,589,180
Nutrition & Dietetics Officer 1 / Nutrition & Dietetics Technologist/Nutrition & Dietetic Technician 1	K	5	3	2,107,356	2,943,000.00	2,944,765.80	2,947,122
Medical Laboratory Officer/ Medical Laboratory Technologist 1	K	12	6	21,853,092	7,246,800.00	7,251,148.08	7,256,949
Medical Engineer / Medical Engineering Technologist 1/ Senior Medical Engineering Technician 2	K	3	1	34,161,547	1,215,240.00	1,215,969.14	1,216,942
Health Administrative Officer I	K	3	1	20,514,641	934,320.00	934,880.59	935,628
Dental Technologist 1	K	4	1	11,082,714	1,194,720.00	1,195,436.83	1,196,393
Community Oral Health Officers 1	K	3	1	42,017,256	1,287,360.00	1,288,132.42	1,289,163
Assistant Public Health Officer 1/ Public Health Officers	K	20	5	815,924	6,454,800.00	6,458,672.88	6,463,840
Assistant Office Administrator 1	K	2	1	854,303	694,320.00	694,736.59	695,292
Accountant 1	K	5	2	666,408	1,316,880.00	1,317,670.13	1,318,724
Supply chain management Officer 1/ Supply Chain Management Assistant 1	K	4	1	647,219	694,320.00	694,736.59	695,292
Orthopedic Technologist 1	K	5	2	15,491,045	2,396,640.00	2,398,077.98	2,399,996
Telephone Supervisor 2	J	0	3	949,775	1,643,040.00	1,644,025.82	1,645,341
Registered Clinical Officer 11	J	62	44	716,780	48,544,320.00	48,573,446.59	48,612,305
Radiographer 11	J	9	5	5,263,606	4,693,800.00	4,696,616.28	4,700,374
Pharmaceutical Technologist 2	J	30	21	1,036,600	20,905,920.00	20,918,463.55	20,935,198
Orthopedic Technologist 2	J	6	3	28,439,907	2,913,840.00	2,915,588.30	2,917,921
Nutrition & Dietetic Technician 2	J	8	5	7,439,884	4,675,800.00	4,678,605.48	4,682,348
Medical Social Worker 2	J	10	7	1,098,606	6,515,040.00	6,518,949.02	6,524,164
Medical Laboratory Technician 1	J	6	4	992,625	4,030,080.00	4,032,498.05	4,035,724
Medical Engineering Technologist 2/ Medical Engineering Technician-1	J	8	5	930,586	4,881,600.00	4,884,528.96	4,888,437
Health Administrative Officer II	J	5	3	2,052,411	2,415,600.00	2,417,049.36	2,418,983
Enrolled Nurse[1]	J	25	8	25,139,367	7,699,200.00	7,703,819.52	7,709,983
Dental Technologist 11	J	5	3	7,120,979	2,893,320.00	2,895,055.99	2,897,372
Community Oral Health Officers 2	J	7	2	3,474,394	1,943,040.00	1,944,205.82	1,945,761
Community Health Assistant 2	J	5	1	12,510,274	995,520.00	996,117.31	996,914
Chief Clerical Officer	J	12	7	759,996	4,502,400.00	4,505,101.44	4,508,706
Assistant Public Health Officer 11	J	42	31	4,760,709	30,228,720.00	30,246,857.23	30,271,055
Assistant Occupational Therapist 2	J	5	2	1,023,594	1,895,040.00	1,896,177.02	1,897,694

Staff details		Staff establishment in FY 2018/19					
Position Title	J/G	Author ized	In position	2019/20	2020/21	2021/22	2022/23
Assistant Physiotherapist 11	J	7	4	2,015,632	4,048,320.00	4,050,748.99	4,053,990
Supply chain management Officer / Supply Chain Management Assistant 2	J	2	2	691,067	1,167,360.00	1,168,060.42	1,168,995
Registered Nurse[2]	J	220	178	666,408	171,307,200.00	171,409,984.32	171,547,112
Medical Laboratory Technologist 2	J	40	20	1,098,766	20,150,400.00	20,162,490.24	20,178,620
Health Records and Information assistant 1	J	20	6	559,122	5,973,120.00	5,976,703.87	5,981,485
Assistant Office Administrator 2/Office Administrator 1	J	4	2	623,559	1,167,360.00	1,168,060.42	1,168,995
Senior Telephone Operator	H	0	1	7,364,888	464,040.00	464,318.42	464,690
Senior Clerical Officer	H	6	4	1,000,185	1,854,240.00	1,855,352.54	1,856,837
Senior Charge hand Tailor	H	2	1	1,159,116	460,320.00	460,596.19	460,965
Registered Clinical Officer 111	H	62	49	5,444,782	53,037,600.00	53,069,422.56	53,111,878
Radiographer 111	H	15	6	5,544,459	5,045,760.00	5,048,787.46	5,052,826
Public Health Assistant 11	H	50	2	12,080,951	1,794,720.00	1,795,796.83	1,797,233
Pharmaceutical Technologist 3	H	20	2	9,879,072	1,848,960.00	1,850,069.38	1,851,549
Orthopedic trauma technologist 111/Orthopedic trauma technician 11	H	15	3	3,471,716	2,640,240.00	2,641,824.14	2,643,938
Nutrition & Dietetic Technician 3	H	10	2	44,944,525	1,794,720.00	1,795,796.83	1,797,233
Medical Social Worker 3	H	10	3	80,553,995	2,692,080.00	2,693,695.25	2,695,850
Medical Engineering Technologist 3/ Medical Engineering Technician-2	H	8	3	1,675,459	2,640,240.00	2,641,824.14	2,643,938
Enrolled Nurse[2]	H	65	49	1,666,747	47,157,600.00	47,185,894.56	47,223,643
Community Oral Health Officers 3	H	5	2	5,313,573	1,760,160.00	1,761,216.10	1,762,625
Chief Driver	H	3	2	43,860,643	1,067,280.00	1,067,920.37	1,068,775
Assistant Public Health Officer 111	H	2	1	13,295,022	897,360.00	897,898.42	898,617
Assistant Office Administrator 3/Office Administrator 1	H	6	5	7,897,252	2,395,800.00	2,397,237.48	2,399,155
Supply chain management Officer 3/Supply Chain Management Assistant 3	H	5	3	7,648,562	1,437,480.00	1,438,342.49	1,439,493
Registered Nurse[3]	H	160	132	84,295,503	127,036,800.00	127,113,022.08	127,214,712
Medical Laboratory Technologist 3	H	40	13	2,817,322	11,665,680.00	11,672,679.41	11,682,018
Medical Laboratory Technician 2	H	5	6	6,235,890	5,384,160.00	5,387,390.50	5,391,700
Health Records and Information assistant II	H	5	8	5,303,068	75,043,296.00	75,088,321.98	75,148,393
Telephone Operator I	G	0	1	13,570,871	396,960.00	397,198.18	397,516
Senior Driver	G	2	1	25,589,480	473,160.00	473,443.90	473,823
Orthopedic trauma technician 111	G	5	3	8,476,305	2,556,000.00	2,557,533.60	2,559,580
Enrolled Nurse [3]	G	35	4	14,610,429	3,579,840.00	3,581,987.90	3,584,853
Clerical Officer I	G	23	18	20,854,883	7,609,680.00	7,614,245.81	7,620,337
Cleaning Supervisor 1	G	15	9	19,273,302	3,924,720.00	3,927,074.83	3,930,216
Artisan 1 Building/	G	0	2	1,590,274	814,320.00	814,808.59	815,460
Driver 1	F	5	3	11,207,141	1,208,880.00	1,209,605.33	1,210,573
Cook 2	F	8	5	994,610	1,590,000.00	1,590,954.00	1,592,227
Clerical Officer II	F	20	7	1,005,571	1,747,200.00	1,748,248.32	1,749,647
Cleaning Supervisor 2a	F	12	12	1,016,259	4,579,200.00	4,581,947.52	4,585,613
Artisan 1 Tailor	F	2	2	3,271,202	660,720.00	661,116.43	661,645
Housekeeping Assistant 2	F	3	2	2,599,081	636,000.00	636,381.60	636,891

Staff details		Staff establishment in FY 2018/19					
Position	J/G	Author ized	In position	2019/20	2020/21	2021/22	2022/23
Support Staff Supervisor/Cleaning supervisor 2b	E	8	29	2,885,328	9,837,960.00	9,843,862.78	9,851,738
Mortuary Attendant2b	E	18	8	1,112,077	2,051,520.00	2,052,750.91	2,054,393
Driver 2	E	24	18	21,517,984	6,760,800.00	6,764,856.48	6,770,268
Artisan 3 Building	E	0	1	6,776,064	330,360.00	330,558.22	330,823
Senior Support Staff/Cleaning Supervisor 3	D	25	3	637,209	972,000.00	972,583.20	973,361
Driver 3	D	25	2	7,410,992	703,800.00	704,222.28	704,786
Copy typist 3	D	0	2	1,363,413	1,338,960.00	1,339,763.38	1,340,835
Clerical Officer 3	D	0	2	406,896	1,232,400.00	1,233,139.44	1,234,126
Clerical Officer 4	C	0	1	994,610	634,800.00	635,180.88	635,689
Labourer	A	0	4	1,005,571	1,799,520.00	1,800,599.71	1,802,040
<b>TOTALS</b>			<b>1676</b>	<b>2,107,360,734</b>	<b>2,201,230,512.00</b>	<b>2,202,551,250.31</b>	<b>2,204,313,291</b>

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

Programme 1: Health systems Administration Planning and Support services								
Objective: To strengthen health systems, general logistical and other support for efficient service delivery								
Outcome: efficient and effective health system								
Sub-Programme	Outcome	Baseline	Key Performance indicators	2019-2020	2020-2021	2021-2022	2022-2023	Total Budget
	An efficient health systems	250 million	Amount FIF revenue collected( in ksh million)	150M	100M	90M	80M	45,286,171
		50	% of facilities with updated asset register maintained.	70%	80%	90%	100%	
		1	No. of stakeholder meetings Held	1	1	1	1	
		90%	% of health facilities with functional health committee/ hospital boards	96%	100%	100%	100%	
SP 1. 2 Human Resource & Capacity Development	Motivated health workforce	40%	Level of Client/service provider satisfaction index beyond 70%	69%	70%	75%	80%	302,224,062
Sp 1 3. Quality assurance, monitoring and evaluation	Improved quality of care	Quarterly HMIS and program Reports	% of facilities submitting timely & Complete reports every month	95%	100%	100%	100%	600,000
		6	Quarterly Data Quality Audits(QDA) conducted	4	4	4	4	
		2	No quarterly support supervision meetings	4	4	4	4	
		1	No quarterly performance review meetings	4	4	4	4	
Programme 2 : Preventive and Promotive Health Services								
Program Outcome: Effective and efficient preventive and promotive health interventions within the county								
Program Objective: To provide effective and efficient preventive and promotive health interventions across the county								
Sub-Programme	Outcome	Baseline	Key Performance indicators					
SP-2. 1- Communicable Disease Prevention and Control	Improved life expectancy	52	Under five Mortality rate per 1000	40	35	35	30	5,945,000
		39	Infant mortality rate per 1000	33	30	28	25	
		110	Maternal mortality rate per 1000	117	110	105	100	
		89.40%	TB Cure rate	86.30%	88%	90%	92%	
		1300	HIV incidence rate	1300	800	700	650	

	Reduced prevalence of Vaccine-Preventable diseases	85%	Immunization coverage	79%	92%	93%	95%	
SP2.2: -Non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCD'	24%	% of facilities screening for NCD's	45%	60%	70%	80%	876,000
		5.70%	Facility mortality rate	5.50%	5.20%	5%	4.70%	
		55000	No. of population screened for NCD	70,000	80,000	90,000	100,000	
SP: 2. 3- Reproductive Health and Family planning Services	Reduced maternal mortality	88%	% of skilled deliveries conducted in our health facilities	74%	92%	93%	95	27,614,815
		73%	Family Planning Uptake	74%	79	80	80	
		61%	% of pregnant women attending 4 ANC visit	70	73	75	75	
SP 2.4 Community Health and Outreach Services	Improved community	251	% of functional community units	251	251	251	251	12,138,400
		12%	Incidence of under 5 mal-nutrition	8%	7%	6%	5%	
SP 2.5 Solid waste management	Improved water and sanitation practices	0	Promote WASH	0	0	0	0	1,978,760
<b>Programme 3: Curative and Rehabilitative services</b>								
Program Outcome: Effective and efficient preventive and promotive health interventions within the county								
Program Objective: To provide effective and efficient preventive and promotive health interventions across the county.								
	<b>Outcome</b>	<b>Baseline</b>	<b>Key Performance indicators</b>					
SP 3.1 Emergency and Referral Services	Improved response to medical emergencies	50%	% of fully functional ambulances	13%	90%	100%	100%	1,886,622,024
		40%	% of hospitals with functional emergency response teams	80%	80%	100%	100%	
		0	Functional isolation unit	0	1	1	1	
Patient safety and quality improvement	Reduction in health care associated infections, reduction of medical harm	10%	% of facilities on Infection prevention and control program	20%	80%	85%	90%	
		20%	% of hospitals with a functional quality improvement and patient safety program	20%	50%	70%	80%	
		TBD	Incidence of surgical site infections				5%	
		0	No. of hospital labs accredited	1	1	1	1	
SP 3.2 Support Services	Increased access to clinical services	10%	% of healthcare facility with stock out of essential drugs and supplies	6%	5%	4%	2%	347,425,582
		50%	% of healthcare facilities with laboratory services	65%	70%	75%	80%	
		40%	% of hospitals with specialized services	20%	20%	20%	20%	

## GENDER, YOUTH AND SOCIAL SERVICES

### Part A. Vision

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

## Part B. Mission

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

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

### *Major Achievements for the period*

During the year 2019/2020, the following were accomplished;

- Co-ordinated and participated in world mental health day and National day for persons with disability.
- Staff development through capacity Building
- Hosted the vulnerable persons during the Christmas tree
- Care and protection of the orphaned and vulnerable children in Karatina Children Home
- Completion of phase one of Ihururu rehabilitation center.
- Support for vulnerable persons with building materials and food rations.
- Partnership with ALMASI on Kuza Kazi programme
- Recruitment staff

### *Constraints and challenges in budget implementation and how they will be addressed in FY 2020/2021*

S/No	Constraints/Challenges	Remedy for F/Y 2020/21
1	Lengthy procurement procedures	Procurement Plan to be developed; Start procurement early
2	Poor performance/availability of the e-procurement system	Start procurement early
3	Insufficient/ Limited funds	Organize joint activities Source for development partners; Increased departmental allocation for project implementation
6	Lack of some policies and legislations	Develop and enhance approval; Draft legislations and forward to the assembly for enactment

### *Major services/outputs to be provided in MTEF period 2020/21 – 2022/23 and the inputs required*

The following are the major services/outputs to be provided during 2020/21- 2022/23:

1. Construction of Dining Hall and Multipurpose Recreational Hall at the Karatina Children home.
2. Full support of the Karatina Children Home.
3. Re-introduction and Implementation of BIMA-AFYA Scheme.
4. Capacity building to all staff members.
5. Establishment/improvement of 2 fire stations;
6. Setting up water hydrants in the sub counties
7. Establishment of the Leather production training center and hub
8. Completion and equipping of the Ihururu Rehabilitation center;

## Part D: Programme Objectives

S/No.	Programme	Strategic Objective
1.	General Administration and Policy Development and Implementation, Disaster Management, BIMA-AFYA Management	To ensure effective departmental administration, policy development and implementation
		To prevent loss of life and property through prompt response to disasters.
		To assist the vulnerable members of society.

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

Programme	Estimates	Estimates 2020/21	Projected Estimates	
	2019/20		2021/22	2022/23
<b>Programme 1: General Administration and Planning services</b>				
SP 1. 1 Administration and personnel services	106,468,597	104,909,974	110,155,473	115,663,246
<b>Total Expenditure of Programme 1</b>	<b>106,468,597</b>	<b>104,909,974</b>	<b>110,155,473</b>	<b>115,663,246</b>

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

Expenditure Classification	Estimates	Estimates 2020/21	Projected Estimates	
	2019/20		2021/22	2022/23
<b>Current Expenditure</b>	<b>70,968,597</b>	<b>64,909,974</b>	<b>68,155,473</b>	<b>71,563,246</b>
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	22,185,161	16,126,538	16,932,865	17,779,508
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>35,500,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	35,500,000	40,000,000	42,000,000	44,100,000
<b>Total Expenditure of Vote .....</b>	<b>106,468,597</b>	<b>104,909,974</b>	<b>110,155,473</b>	<b>115,663,246</b>

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

Expenditure Classification	Estimates	Estimates 2020/21	Projected Estimates	
	2019/20		2021/22	2022/23
<b>Programme 1: General Administration and Planning services</b>				
<b>Current Expenditure</b>	<b>70,968,597</b>	<b>64,909,974</b>	<b>68,155,473</b>	<b>71,563,246</b>
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	22,185,161	16,126,538	16,932,865	17,779,508
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>35,500,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,500,000	40,000,000	42,000,000	44,100,000
<b>Total Expenditure</b>	<b>106,468,597</b>	<b>104,909,974</b>	<b>110,155,473</b>	<b>115,663,246</b>
<b>Sub-Programme 1: Administration and personnel services</b>				
<b>Current Expenditure</b>	<b>70,968,597</b>	<b>64,909,974</b>	<b>68,155,473</b>	<b>71,563,246</b>
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	22,185,161	16,126,538	16,932,865	17,779,508
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>35,500,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>44,100,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,500,000	40,000,000	42,000,000	44,100,000
<b>Total Expenditure</b>	<b>106,468,597</b>	<b>104,909,974</b>	<b>110,155,473</b>	<b>115,663,246</b>

**Part H: Details of Staff Establishment by Organization Structure**

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION (2019/2020)	Actual 2019/2020	2020/21	2021/22	2022/23
	TITLE	GROUP						
Social Directorate	CECM	T	1	1	3,962,700	3,962,700	4,160,835	4,368,877



DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Actual 2019/2020	2020/21	2021/22	2022/23
	TITLE	GROUP		(2019/2020)				
Social Directorate	C.O	S	1	0	2,772,000	2,772,000	2,910,600	3,056,130
Social Directorate	Director of Administration	R	1	1	2,226,672	2,226,672	2,338,006	2,454,906
Social Directorate	Principal Administrator	N	1	1	1,483,272	1,483,272	1,557,436	1,635,308
Social Directorate	Chief Social Welfare Officer	M	8	2	2,506,632	2,506,632	2,631,964	2,763,562
Social Directorate	Social Welfare Officer[1]	K	30	5	3,385,830	3,385,830	3,555,122	3,732,878
Fire section	Fire Station Officer	H	3	1	877,653	877,653	921,536	967,613
Social Directorate	Records Management Officer[3]	H	4	1	487,242	487,242	511,604	537,184
Social Directorate	Copy Typist[1]	F		1	902,286	902,286	947,400	994,770
Social Directorate	Clerical Officer[1]	F	8	1	865,053	865,053	908,306	953,721
Social Directorate	Clerical Officer[4]	C	8	1	229,530	229,530	241,007	253,057
Social Directorate	Youth Instructor[3]	F	1	1	882,855	882,855	926,998	973,348
Social Directorate	Labourer[2]	A	4	2	2,325,076	2,325,076	2,441,330	2,563,397
Fire section	Leading Fireman	F		2	1,702,920	1,702,920	1,788,066	1,877,469
Fire section	Fireman[1]	E	50	1	259,183	259,183	272,142	285,749
Social Directorate	Labourer[1]	B	4	2	1,389,660	1,389,660	1,459,143	1,532,100
Social Directorate	Sports technician[1]	H	0	1	487,242	487,242	511,604	537,184
Fire section	Senior Messenger	C	12	1	677,250	677,250	711,113	746,669
Fire section	Fireman[2]	D	20	9	8,011,090	8,011,090	8,411,645	8,832,227
Social Directorate	Driver[1]	C		4	3,793,120	3,793,120	3,982,776	4,181,915
Social Directorate	Labourer[1]	B	4	2	944,186	944,186	991,395	1,040,965
Fire section	Driver(3)	D		2	513,072	513,072	538,726	565,662
Fire section	Clerical Officer[3]	D	8	1	689,850	689,850	724,343	760,560
Fire section	Assistant Divisional Fire Officer	J	4	1	940,653	940,653	987,686	1,037,070
Fire section	Fireman[3]	C	50	1	624,582	624,582	655,811	688,602
Fire section	Fireman Trainee	B	20	1	585,270	585,270	614,534	645,361
Social Directorate	Housekeeping Assistant[2]	F	5	1	700,560	700,560	735,588	772,367
Social Directorate	Support Staff[1]	C	20	10	3,654,520	3,654,520	3,837,246	4,029,108
Fire section	Fire Engine Operator	F	10	3	903,477	903,477	937,478	984,351
					<b>48,783,436</b>	<b>48,783,436</b>	<b>49,495,702</b>	<b>53,772,110</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23
<b>Programme:1</b> General Administration and Policy Development and Implementation						
Promote effective result based management and administration	Administration	Efficient and effective department	Meeting deadlines	4	4	4
BIMA AFYA Program	Beneficiaries	List of beneficiaries	Number of persons benefited	-	5,000	5,000
Support to vulnerable persons	Social Welfare section	Acknowledgment forms from support beneficiaries	Number of social visits done	1500	2000	2500
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	40	60	100

# COUNTY PUBLIC SERVICE AND SOLID WASTE MANAGEMENT

## Part A. Vision

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

## Part B. Mission

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

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

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

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

## Major Achievements

### County Public Service

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

- Training of Trainers on stress management and counselling skills for Human Resource Professionals and Line Managers;
- Convening the County Human Resource Advisory Committee (CHRAC) Meetings;
- Implementation of promotions as per the County Public Service Board's approval.
- Preparation of individual statement for all staff Members for the gratuity contributions;

### **Solid Waste Management**

- Fencing of two existing dumpsites and a proposed waste transfer station;
- Management of dumpsites through waste pushing and compaction, and waste sorting;
- Mapping of illegal collection points through GIS;
- Purchase of a skip loader and 12 skip containers; and
- Planting of trees along perimeter wall of Karindundu dumpsite

### **Constraints and Challenges:**

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

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

- Processing and forwarding of the payroll on time every month;
- Finalization of the digitization of staff records and updating of the digitized staff records;
- Recruitment, induction, placement and capacity building and subsequent discharge of interns in each financial year;
- Participate in the implementation of Voluntary Early Retirement in liaison with the County Public Service Board through training and vetting of staff who will be willing to exit through that programme;
- Participate in the implementation of Staff Establishment in liaison with the County Public Service Board and all other Departments to ensure motivation of staff through re-designations and promotions and matching of staff with their skills;
- Conduct Training Needs Assessment (TNA) for HR Officers;
- Capacity building of the HR Officers to bridge the Gaps identified in TNA;
- Conduct skills gap analysis through Technical Assistance under KDSP through:
  - Consolidating the County skills gap;

- Defining tasks and processes related to the job; and
- Guiding on recruitment plan.
- Training of Human Recourse Officers on:
  - Integrated Payroll Personnel Database (IPPD) and IPPD data clean up;
  - pension management;
  - Staff welfare;
- Purchase of necessary equipment, including Purchase of two (2) rolling cabinets, laptops and desktop computers;
- Installation of records management unit work station
- Coordination of staff welfare issued through the County Human Resources Advisory Committee (CHIRAC);
- Have an environmentally and socially acceptable county solid waste disposal space fully equipped for recycling and material recovery;
- Meet the minimum 10 requirements for waste management as regulated by having appropriate and adequate waste collection and transportation facilities;
- Have modern methods of waste collection and management system;
- Roll out capacity building of all waste handlers; and
- Sensitize the community on waste separation from the source.

#### Part D: Programme Objectives

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

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

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/2023	2023/2024
<b>Programme 1: General Administration, policy development and implementation</b>				
SP 1. 1 Administration and planning services	96,882,054	106,985,107	112,334,362	117,951,080
<b>Total Expenditure of Programme 1</b>	<b>96,882,054</b>	<b>106,985,107</b>	<b>112,334,362</b>	<b>117,951,080</b>
<b>Programme 2: Solid Waste Management</b>				
SP 2. 1 Solid Waste Management Services	102,845,754	83,900,000	88,095,000	92,499,750
<b>Total Expenditure of Programme 2</b>	<b>102,845,754</b>	<b>83,900,000</b>	<b>88,095,000</b>	<b>92,499,750</b>
<b>Total Expenditure of Vote -----</b>	<b>199,727,808</b>	<b>190,885,107</b>	<b>200,429,362</b>	<b>210,450,830</b>

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/2023	2023/2024
<b>Current Expenditure</b>	<b>110,727,808</b>	<b>109,385,107</b>	<b>114,854,362</b>	<b>120,597,080</b>
Compensation to Employees	94,916,279	94,916,279	99,662,093	104,645,197
Use of goods and services	15,811,529	14,468,828	15,192,269	15,951,883
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>89,000,000</b>	<b>81,500,000</b>	<b>85,575,000</b>	<b>89,853,750</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	89,000,000	81,500,000	85,575,000	89,853,750
<b>Total Expenditure</b>	<b>199,727,808</b>	<b>190,885,107</b>	<b>200,429,362</b>	<b>210,450,830</b>

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/2023	2023/2024
<b>Programme 1: General Administration, policy development and implementation</b>				
<b>Current Expenditure</b>	<b>81,882,054</b>	<b>101,485,107</b>	<b>106,559,362</b>	<b>111,887,330</b>
Compensation to Employees	70,384,325	94,916,279	99,662,093	104,645,197
Use of goods and services	11,497,729	6,568,828	6,897,269	7,242,133
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	5,500,000	5,775,000	6,063,750
<b>Total Expenditure</b>	<b>96,882,054</b>	<b>106,985,107</b>	<b>112,334,362</b>	<b>117,951,080</b>
<b>Sub-Programme 1: Administration and planning services</b>				
<b>Current Expenditure</b>	<b>81,882,054</b>	<b>101,485,107</b>	<b>106,559,362</b>	<b>111,887,330</b>
Compensation to Employees	70,384,325	94,916,279	99,662,093	104,645,197
Use of goods and services	11,497,729	6,568,828	6,897,269	7,242,133
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>15,000,000</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,000,000	5,500,000	5,775,000	6,063,750
<b>Total Expenditure</b>	<b>96,882,054</b>	<b>106,985,107</b>	<b>112,334,362</b>	<b>117,951,080</b>
<b>Programme 2: Solid Waste Management</b>				
<b>Current Expenditure</b>	<b>28,845,754</b>	<b>7,900,000</b>	<b>8,295,000</b>	<b>8,709,750</b>
Compensation to Employees	24,531,954			
Use of goods and services	4,313,800	7,900,000	8,295,000	8,709,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>74,000,000</b>	<b>76,000,000</b>	<b>79,800,000</b>	<b>83,790,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	74,000,000	76,000,000	79,800,000	83,790,000
<b>Total Expenditure</b>	<b>102,845,754</b>	<b>83,900,000</b>	<b>88,095,000</b>	<b>92,499,750</b>
<b>Sub-Programme 1: Solid Waste Management Services</b>				
<b>Current Expenditure</b>	<b>28,845,754</b>	<b>7,900,000</b>	<b>8,295,000</b>	<b>8,709,750</b>
Compensation to Employees	24,531,954			
Use of goods and services	4,313,800	7,900,000	8,295,000	8,709,750
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>74,000,000</b>	<b>76,000,000</b>	<b>79,800,000</b>	<b>83,790,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	74,000,000	76,000,000	79,800,000	83,790,000
<b>Total Expenditure</b>	<b>102,845,754</b>	<b>83,900,000</b>	<b>88,095,000</b>	<b>92,499,750</b>

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

DIRECTORATE / SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021			2021/2022	2022/2023	2023/2024
	POSITION TITLE	JOB GROUP	AUTHORISED	IN POSITION				
<b>COUNTY PUBLIC SERVICE MANAGEMENT</b>								
"	CECM	8	1	1		3,947,500	4,144,875	4,352,119
"	Chief Officer	S	1	1		2,307,280	2,422,644	2,543,776
"	Director HRM	R	1	1		1,907,280	2,002,644	2,102,776
"	Ward Administrator	N	1	1		1,278,880	1,342,824	1,409,965
"	Chief Record Management Officer	M	1	1		1,119,440	1,175,412	1,234,183

"	Chief HRM Assistant	M	4	4	4,477,760	4,701,648	4,936,730
"	Chief Assistant Office Administrator	M	1	1	1,119,440	1,175,412	1,234,183
"	Senior Assistant Office Administrator	L	1	1	956,040	1,003,842	1,054,034
"	Senior Assistant Establishment Officer	L	1	1	956,040	1,003,842	1,054,034
"	HRM& Development Officer (1)	K	2	2	1,470,480	1,544,004	1,621,204
"	Principal clerical Officer	K	1	1	735,240	772,002	810,602
"	Senior Administrative Officer	K	1	1	735,240	772,002	810,602
"	Assistant Establishment Officer	K	1	1	735,240	772,002	810,602
"	Assistant Office Administrator (2)	J	1	1	637,120	668,976	702,425
"	Supply Chain Management Officer (2)	J	1	1	637,120	668,976	702,425
"	Accountant (3)	J	1	1	637,120	668,976	702,425
"	Administrative Officer (2)	J	1	1	637,120	668,976	702,425
"	Senior Clerical Officer	H	1	1	466,240	489,552	514,030
"	HRM Assistant (3)	H	1	1	513,400	539,070	566,024
"	Clerical Officer (3)	D	1	1	922,260	968,373	1,016,792
"	Senior Driver (3)	D	1	1	802,320	842,436	884,558
"	Clerical Officer (3)	D	1	1	639,012	670,963	704,511
"	Support Staff (1)	C	2	2	517,880	543,774	570,963
"	Head Messenger	C	1	1	517,880	543,774	570,963
"	Clerical Officer (4)	C	1	1	517,880	543,774	570,963
"	Driver (1)	C	1	1	517,880	543,774	570,963
"	Sergeant	C	1	1	517,880	543,774	570,963
"	Labourer (2)	A	1	1	608,527	638,954	670,901
"	Interns (Stipend)		200	200	28,000,000	29,400,000	30,870,000
"	<b>TOTAL</b>				<b>58,835,499</b>	<b>61,777,274</b>	<b>64,866,138</b>
<b>SOLID WASTE MANAGEMENT</b>							
"	Chief Officer	S	1	1	2,307,280	2,422,644	2,543,776
"	Director	R	1	1	1,907,280	2,002,644	2,102,776
"	Ward Administrators	N	1	1	1,278,880	1,342,824	1,409,965
"	Chief Assistant P.H.O	M	4	4	6,443,760	6,765,948	7,104,245
"	Senior Assistant P.H.O	L	3	3	4,522,320	4,748,436	4,985,858
"	Senior P.H.O	L	1	1	1,555,440	1,633,212	1,714,873
"	Senior Public Health Assistant	K	1	1	1,299,240	1,364,202	1,432,412
"	Senior P.H.O (1)	K	1	1	1,299,240	1,364,202	1,432,412
"	Cleansing Supervisor (1)	G	1	1	396,040	415,842	436,634
"	Senior Office Assistant	G	1	1	396,040	415,842	436,634
"	Cleaning Foreman	G	1	1	396,040	415,842	436,634
"	Copy Typist (1)	F	1	1	396,040	415,842	436,634
"	Senior Cleaning Supervisor	D	1	1	346,420	363,741	381,928
"	Fireman (2)	D	1	1	346,420	363,741	381,928
"	Driver (3)	D	3	3	1,039,260	1,091,223	1,145,784
"	Support Staff (1)	C	1	1	251,440	264,012	277,213
"	Cleaning Supervisor	C	1	1	616,370	647,189	679,548
"	Support Staff 1	C	126	126	7,886,971	8,281,320	8,695,386
"	Support Staff (2)	B	11	11	2,668,520	2,801,946	2,942,043
"	Labourer (1)	B	2	2	485,185	509,445	534,917
"	Driver II	B	1	1	242,593	254,722	267,458
"	<b>Total</b>				<b>36,080,780</b>	<b>37,884,819</b>	<b>39,779,060</b>
					<b>94,916,279</b>	<b>99,662,093</b>	<b>104,645,198</b>

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

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
<b>Programme 1: Management of County Human Resources</b>							
<b>Outcome: Effective and Efficient Public Service</b>							
<b>Sub-Programme 1: Public Service Management</b>							
Management of County Payroll	IPPD	Monthly By-Products	<ul style="list-style-type: none"> <li>Monthly Payroll</li> <li>Monthly Deductions for various parties (KRA, SACCOs, Welfare, NHIF, NSSF, Banks, etc.-</li> </ul>	Achieved	√	√	√

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicator (KPI)	Target (Baseline) 2020/2021	Target 2021/2022	Target 2022/2023	Target 2023/2024
Integration and Activation of Employees Data	IPPD	Updated staff IPPD Data	No of Data integrated and/or activated into payroll	Achieved	√	√	√
Management of Human Resource Record	Records Management	Updated HR Records	No of HR Records Updated as per need	Achieved	√	√	√
Coordination and Management of Final Benefits Payable To Employees	Pensions /IPPD	Updated Monthly Pensions and Gratuity Deductions By-Products	<ul style="list-style-type: none"> <li>Monthly Pensions Deductions</li> <li>Monthly Gratuity Computations</li> </ul>	Achieved	√	√	√
Addressing HR Matters Through CHRAC	Advisory	Number of CHRAC Meetings Held	Notices and Minutes of CHRAC Meetings	Achieved	√	√	√
Coordination of County Staff Welfare through medical and insurance covers	Staff Welfare Unit	Updated Staff Medical and Insurance	No of County Employees Covered by Medical and Insurance Covers	Achieved	√	√	√
Managing the County Internship Programme	Staff Welfare Unit	Recruit, induct and Deploy 200 interns	Number of Interns recruited, inducted and deployed to various Departments	Achieved	√	√	√
Implementation of CPSB Decisions on HR Matters	HR Directorate	Implemented HR Matters	Reports and Records	Achieved	√	√	√
<b>Programme 2: Solid Waste Management</b>							
<b>Outcome: Effective and Efficient Solid Waste Management Services</b>							
<b>Sub-Programme 2: Solid Waste Management</b>							
SP2.1 Solid waste collection and disposal	Solid Waste Management	Clean environment	No. of tonnage collected and disposed	25,000	39,000	45,000	49,000
SP2.2 Dumpsite management	Solid Waste Management	Well managed dumpsite	No of dumpsites managed	4	4	3	3
			Completion rate of construction at dumpsite	0	100%	100%	100%
SP2.3 Purchase of trucks and machinery	Solid Waste Management	Increased garbage trucks fleets	No. of trucks purchased	0	2	2	2
		Increased waste collection points	No of skips procured	0	15	15	20
		Increased waste recycling	No of machinery procured	0	1	1	1

## AGRICULTURE, LIVESTOCK AND FISHERIES

### Part A. Vision

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

### Part B. Mission

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

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

During the 2019/20 financial year, the department did the following activities:

- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These includes world bank and SIDA funded projects that include Kenya Climate Smart Agriculture Project and Agriculture Sector Development Support Program
- Promotion of modern technologies in aquaculture by restocking of ponds and dams with fingerlings provision of fish feeds for fish cages culture.
- To enhance food and nutrition security the department implemented various ward specific projects i.e. construction of produce collection shed (Mukurweini West), provision of Hass Avocado seedlings worth 1 Million (Iriani), construction of milk collection Centre (Ruguru and Mweiga), Equipping Mweiga Slaughter House (Mweiga), procurement of manure worth 2M to improve coffee sector (Mahiga) etc.
- Capacity building on appropriate agricultural technologies, Plant clinic and soil testing services.
- Improvement of livestock breeds by procurement of improved indigenous poultry breeds and dairy goats.
- Enhancing mechanization services in the county by rehabilitation of machineries and procurement of tractor and equipment for the AMS Naromoru.
- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project (KCSAP) and funding groups under micro projects and sub projects.
- Promotion of high yielding breeds and breeding by provision of free artificial insemination services.
- Vaccination of animals against notifiable diseases, provision of acaricides to 22 community cattle dip and renovation of Karatina Slaughter house to enhance veterinary public health.
- Maintenance and expansion of fruit tree nursery that has been established at Wambugu ATC to provide disease free seedlings.
- To secure Wambugu ATC the department started phase 1 of fencing the institution.

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

- Inadequate funding
- High costs and poor quality of farm inputs
- Unreliable weather patterns and effects of climate change
- Low staff: farmer ratio.
- Inadequate transport facilities.
- Aging workforce affecting succession management
- Low adoption of technologies by clients
- Poor research-extension –farmer linkage

#### **Mitigation strategies**

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



**Major services/outputs to be provided in medium term period 2020/21 – 2022/23 and the inputs required**

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

**Part D: Programme Objectives**

**Programme 1: Agricultural Management**

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

**Programme 2: Wambugu ATC**

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

**Programme 3: AMS Naromoru**

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

**Programme 4: Livestock Production management**

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

**Programme 5: Veterinary Services**

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

**Programme 6: Fisheries development and Management**

**Objective:** To raise the income from aquaculture by 10% through increased fish production and value addition.

**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23**

Programme	Supplementary Estimates 2018 /19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>Programme 1: Agricultural Management</b>				
SP 1. 1 Administration and planning services	329,391,892	502,491,602	527,616,182	553,996,991
SP 1.2 County Agriculture Extension Programme	2,636,680	2,275,000	2,388,750	2,508,188
<b>Total Expenditure of Programme 1</b>	<b>332,028,572</b>	<b>504,766,602</b>	<b>530,004,932</b>	<b>556,505,179</b>
<b>Programme 2: Wambugu ATC</b>				
SP 2.1. Farm Development and Training	33,346,988	24,262,000	25,475,100	26,748,855
<b>Total Expenditure of Programme 2</b>	<b>33,346,988</b>	<b>24,262,000</b>	<b>25,475,100</b>	<b>26,748,855</b>
<b>Programme 3: AMS Naromoru</b>				
SP 3.1 Development of Agricultural Land for Crop Production	8,903,922	8,929,794	9,376,284	9,845,098
<b>Total Expenditure of Programme 3</b>	<b>8,903,922</b>	<b>8,929,794</b>	<b>9,376,284</b>	<b>9,845,098</b>
<b>Programme 4: Livestock Production management</b>				
SP 4. 1 Provision of extension Services to Livestock farmers	10,007,680	22,426,000	23,547,300	24,724,665

<b>Total Expenditure of Programme 4</b>	<b>10,007,680</b>	<b>22,426,000</b>	<b>23,547,300</b>	<b>24,724,665</b>
<b>Programme 5: Veterinary Services</b>				
SP 5.1 Breeding, Disease Surveillance and Control	28,971,680	25,765,000	27,053,250	28,405,913
<b>Total Expenditure of Programme 5</b>	<b>28,971,680</b>	<b>25,765,000</b>	<b>27,053,250</b>	<b>28,405,913</b>
<b>Programme 6: Fisheries development and Management</b>				
SP 6.1 Provision of extension Services to Fish farmers	7,669,680	7,749,000	8,136,450	8,543,273
<b>Total Expenditure of Programme 6</b>	<b>7,669,680</b>	<b>7,749,000</b>	<b>8,136,450</b>	<b>8,543,273</b>
<b>Total Expenditure of Vote .....</b>	<b>420,928,522</b>	<b>593,868,396</b>	<b>623,561,816</b>	<b>654,739,907</b>

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

Expenditure Classification	Estimates 2019 /20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>164,517,572</b>	<b>201,270,924</b>	<b>211,334,470</b>	<b>221,901,194</b>
Compensation to Employees	121,024,480	121,380,480	127,449,504	133,821,979
Use of goods and services	43,493,092	79,890,444	83,884,966	88,079,215
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>256,410,950</b>	<b>392,597,472</b>	<b>412,227,346</b>	<b>432,838,713</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	256,410,950	392,597,472	412,227,346	432,838,713
<b>Total Expenditure of Vote .....</b>	<b>420,928,522</b>	<b>593,868,396</b>	<b>623,561,816</b>	<b>654,739,907</b>

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

Expenditure Classification	Estimates 2019 /20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: Agricultural Management</b>				
<b>Current Expenditure</b>	<b>143,927,622</b>	<b>186,469,130</b>	<b>195,792,587</b>	<b>205,582,216</b>
Compensation to Employees	118,938,572	121,250,480	127,313,004	133,678,654
Use of goods and services	25,489,050	65,218,650	68,479,583	71,903,562
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>187,850,950</b>	<b>318,297,472</b>	<b>334,212,346</b>	<b>350,922,963</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	187,850,950	318,297,472	334,212,346	350,922,963
<b>Total Expenditure</b>	<b>331,778,572</b>	<b>504,766,602</b>	<b>530,004,932</b>	<b>556,505,179</b>
<b>Sub Programme 1.1: Administration and planning services</b>				
<b>Current Expenditure</b>	<b>141,540,942</b>	<b>184,194,130</b>	<b>193,403,837</b>	<b>203,074,028</b>
Compensation to Employees	118,688,572	121,100,480	127,155,504	133,513,279
Use of goods and services	22,852,370	63,093,650	66,248,333	69,560,749
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>187,850,950</b>	<b>318,297,472</b>	<b>334,212,346</b>	<b>350,922,963</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	187,850,950	318,297,472	334,212,346	350,922,963
<b>Total Expenditure</b>	<b>329,391,892</b>	<b>502,491,602</b>	<b>527,616,182</b>	<b>553,996,991</b>
<b>Sub Programme 1.2 County Agriculture Extension Programme</b>				
<b>Current Expenditure</b>	<b>2,636,680</b>	<b>2,275,000</b>	<b>2,388,750</b>	<b>2,508,188</b>
Compensation to Employees	250,000	150,000	157,500	165,375
Use of goods and services	2,386,680	2,125,000	2,231,250	2,342,813
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Estimates 2019 /20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>2,636,680</b>	<b>2,275,000</b>	<b>2,388,750</b>	<b>2,508,188</b>
<b>Programme 2: Wambugu ATC</b>				
<b>Current Expenditure</b>	<b>9,746,988</b>	<b>5,762,000</b>	<b>6,050,100</b>	<b>6,352,605</b>
Compensation to Employees	1,775,908			
Use of goods and services	7,971,080	5,762,000	6,050,100	6,352,605
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>23,600,000</b>	<b>18,500,000</b>	<b>19,425,000</b>	<b>20,396,250</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	23,600,000	18,500,000	19,425,000	20,396,250
<b>Total Expenditure</b>	<b>33,346,988</b>	<b>24,262,000</b>	<b>25,475,100</b>	<b>26,748,855</b>
<b>Sub-Programme 1: Farm Development and Training</b>				
<b>Current Expenditure</b>	<b>9,746,988</b>	<b>5,762,000</b>	<b>6,050,100</b>	<b>6,352,605</b>
Compensation to Employees	1,775,908			
Use of goods and services	7,971,080	5,762,000	6,050,100	6,352,605
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>23,600,000</b>	<b>18,500,000</b>	<b>19,425,000</b>	<b>20,396,250</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	23,600,000	18,500,000	19,425,000	20,396,250
<b>Total Expenditure</b>	<b>33,346,988</b>	<b>24,262,000</b>	<b>25,475,100</b>	<b>26,748,855</b>
<b>Programme 3. AMS Naromoru</b>				
<b>Current Expenditure</b>	<b>2,903,922</b>	<b>1,929,794</b>	<b>2,026,284</b>	<b>2,127,598</b>
Compensation to Employees	60,000			
Use of goods and services	2,843,922	1,929,794	2,026,284	2,127,598
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	7,000,000	7,350,000	7,717,500
<b>Total Expenditure</b>	<b>8,903,922</b>	<b>8,929,794</b>	<b>9,376,284</b>	<b>9,845,098</b>
<b>Sub-Programme 1: Development of Agricultural Land for Crop Production</b>				
<b>Current Expenditure</b>	<b>2,903,922</b>	<b>1,929,794</b>	<b>2,026,284</b>	<b>2,127,598</b>
Compensation to Employees	60,000			
Use of goods and services	2,843,922	1,929,794	2,026,284	2,127,598
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	7,000,000	7,350,000	7,717,500
<b>Total Expenditure</b>	<b>8,903,922</b>	<b>8,929,794</b>	<b>9,376,284</b>	<b>9,845,098</b>
<b>Programme 4: Livestock Production Management</b>				
<b>Current Expenditure</b>	<b>2,047,680</b>	<b>1,626,000</b>	<b>1,707,300</b>	<b>1,792,665</b>
Compensation to Employees	200,000	100,000	105,000	110,250
Use of goods and services	1,847,680	1,526,000	1,602,300	1,682,415
Current Transfers Govt. Agencies				

Expenditure Classification	Estimates 2019 /20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Other Recurrent				
<b>Capital Expenditure</b>	<b>7,960,000</b>	<b>20,800,000</b>	<b>21,840,000</b>	<b>22,932,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,960,000	20,800,000	21,840,000	22,932,000
<b>Total Expenditure</b>	<b>10,007,680</b>	<b>22,426,000</b>	<b>23,547,300</b>	<b>24,724,665</b>
Sub- Programme 4.1: Provision of extension Services to Livestock farmers				
<b>Current Expenditure</b>	<b>2,047,680</b>	<b>1,626,000</b>	<b>1,707,300</b>	<b>1,792,665</b>
Compensation to Employees	200,000	100,000	105,000	110,250
Use of goods and services	1,847,680	1,526,000	1,602,300	1,682,415
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>7,960,000</b>	<b>20,800,000</b>	<b>21,840,000</b>	<b>22,932,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	7,960,000	20,800,000	21,840,000	22,932,000
<b>Total Expenditure</b>	<b>10,007,680</b>	<b>22,426,000</b>	<b>23,547,300</b>	<b>24,724,665</b>
<b>Programme 5: Veterinary Services</b>				
<b>Current Expenditure</b>	<b>3,971,680</b>	<b>3,765,000</b>	<b>3,953,250</b>	<b>4,150,913</b>
Compensation to Employees				
Use of goods and services	3,971,680	3,765,000	3,953,250	4,150,913
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,000,000	22,000,000	23,100,000	24,255,000
<b>Total Expenditure</b>	<b>28,971,680</b>	<b>25,765,000</b>	<b>27,053,250</b>	<b>28,405,913</b>
Sub-Programme 5.1 Breeding, Disease Surveillance and Control				
<b>Current Expenditure</b>	<b>3,971,680</b>	<b>3,765,000</b>	<b>3,953,250</b>	<b>4,150,913</b>
Compensation to Employees				
Use of goods and services	3,971,680	3,765,000	3,953,250	4,150,913
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>22,000,000</b>	<b>23,100,000</b>	<b>24,255,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,000,000	22,000,000	23,100,000	24,255,000
<b>Total Expenditure</b>	<b>28,971,680</b>	<b>25,765,000</b>	<b>27,053,250</b>	<b>28,405,913</b>
<b>Programme 6: Fisheries development and Management</b>				
<b>Current Expenditure</b>	<b>1,669,680</b>	<b>1,719,000</b>	<b>1,804,950</b>	<b>1,895,198</b>
Compensation to Employees				
Use of goods and services	1,669,680	1,719,000	1,804,950	1,895,198
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	6,000,000	6,300,000	6,615,000
<b>Total Expenditure</b>	<b>7,669,680</b>	<b>7,749,000</b>	<b>8,136,450</b>	<b>8,543,273</b>
Sup-Programme 6.1 Provision of extension Services to Fish farmers				
<b>Current Expenditure</b>	<b>1,669,680</b>	<b>1,719,000</b>	<b>1,804,950</b>	<b>1,895,198</b>
Compensation to Employees				
Use of goods and services	1,669,680	1,719,000	1,804,950	1,895,198

Expenditure Classification	Estimates 2019 /20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	6,000,000	6,000,000	6,300,000	6,615,000
<b>Total Expenditure</b>	<b>7,669,680</b>	<b>7,749,000</b>	<b>8,136,450</b>	<b>8,543,273</b>
<b>Total Expenditure of Vote .....</b>	<b>420,928,522</b>	<b>593,868,396</b>	<b>623,561,816</b>	<b>654,739,907</b>

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

Delivery unit	Staff details	Job	Staff establishment in FY 2019/20		Expenditure estimates			
			Authori- zed	In position	Supplementar y Estimates 2019/20	Estimates 2020/21	2021/22	2022/23
	Position	Group						
	Title							
Head quarte r	County Executive Secretary	T		1	3,421,729	3,490,000	3,664,500	3,847,725
	Chief Officer	S		1	2,497,534	2,591,800	2,721,390	2,857,460
	Principal Agricultural Officer	N		2	2,392,938	2,791,920	2,931,516	3,078,092
	Senior Office Administrative Assistant	L		2	1,039,994	2,073,600	2,177,280	2,286,144
	Agriculture Officer	K		2	1,548,720	1,662,000	1,745,100	1,832,355
	Chief Clerical Officer	J		2	874,250	1,208,960	1,269,408	1,332,878
	Clerical Officer I	G		1	396,636	453,640	476,322	500,138
	Clerical Officer	Scale 14		1	749,050	748,000	785,400	824,670
	Senior Support Staff	F		2	674,842	668,720	702,156	737,264
	Support staff	D		1	275,500	280,300	294,315	309,031
	Driver	G		2	832,640	907,280	952,644	1,000,276
	Driver II	F		2	668,720	668,720	702,156	737,264
	Driver III	D		1	551,000	280,300	294,315	309,031
	Driver	Scale 17		3	1,710,000	1,782,000	1,871,100	1,964,655
	Labourer	Scale 17		2	484,000	1,188,000	1,247,400	1,309,770
				<b>25</b>	<b>18,593,809</b>	<b>20,795,240</b>	<b>21,835,002</b>	<b>22,926,753</b>
	Agricu lture	Director Crops Resource	R		1	2,088,520	2,297,372	2,527,109
Deputy Director		Q		4	8,316,160	9,147,776	10,062,554	10,565,682
Assistant Director of Agriculture		P		5	9,209,600	10,130,560	11,143,616	11,700,797
Principal Agricultural Officer		N		13	18,714,640	20,586,104	22,644,714	23,776,950
Senior Superintendent Agriculture		N		2	2,673,520	2,940,872	3,234,959	3,396,707
Administrator		N		1	1,336,760	1,470,436	1,617,480	1,698,354
Chief Agricultural Officer		M		5	6,516,480	7,168,128	7,884,941	8,279,188
Engineer I (Agriculture)		L		1	951,720	1,046,892	1,151,581	1,209,160
Chief Superintending Agriculture		M		3	3,258,240	3,584,064	3,942,470	4,139,594
Chief Assistant Agricultural Officer		M		16	16,291,200	17,920,320	19,712,352	20,697,970
Senior Assistant Agricultural Officer		L		10	10,468,920	11,515,812	12,667,393	13,300,763
Agricultural Officer		K		1	774,360	851,796	936,976	983,825
Chief Assistant Agriculture		K		18	13,938,480	15,332,328	16,865,561	17,708,839
Assistant Agricultural Officer I		K		1	774,360	851,796	936,976	983,825
Assistant Office Administrative I		L		1	951,720	1,046,892	1,151,581	1,209,160
Hospitality Officer		K		1	774,360	851,796	936,976	983,825
Assistant Agricultural Officer II		J		11	4,997,520	5,497,272	6,046,999	6,349,349
Assistant Agricultural Officer III		H		4	1,248,960	1,373,856	1,511,242	1,586,804
Hospitality Officer		J		1	555,280	610,808	671,889	705,483
Senior Clerical Officer		H		1	456,280	501,908	552,099	579,704
Chief Driver	G		2	832,640	915,904	1,007,494	1,057,869	
Senior Support Staff	G		1	416,320	457,952	503,747	528,934	
Artisan	G		1	416,320	457,952	503,747	528,934	

Delivery unit	Staff details	Job	Staff establishment in FY 2019/20		Expenditure estimates			
			Authorized	In position	Supplementary Estimates 2019/20	Estimates 2020/21	2021/22	2022/23
	Agricultural Assistant I	H		2	912,560	1,003,816	1,104,198	1,159,408
	Support staff	E		3	886,800	975,480	1,073,028	1,126,679
	Support staff	C		2	517,880	569,668	626,635	657,967
	Artisan Grade II	F		1	334,360	367,796	404,576	424,805
	Driver I	F		2	668,720	735,592	809,151	849,609
	Driver II	E		2	591,200	650,320	715,352	751,120
	Plant Operator III	E		2	591,200	650,320	715,352	751,120
	Labourer	Scale 14		1	749,050	823,955	906,351	951,669
	Labourer	Scale 17		3	3,420,000	3,762,000	4,138,200	4,345,110
	Labourer	Scale 18		3	1,452,000	1,597,200	1,756,920	1,844,766
				<b>125</b>	<b>116,086,130</b>	<b>127,694,743</b>	<b>140,464,219</b>	<b>147,487,433</b>
<b>Livestock</b>	Senior Assistant Director of Livestock Production	Q		2	4,158,080	4,573,888	5,031,277	5,534,405
	Assistant Director Of Livestock Production	P		1	1,841,920	4,052,224	4,457,446	4,903,191
	Principal Livestock Production Officer	N		3	4,010,280	4,411,308	4,852,439	5,337,683
	Chief Livestock Production Officer	M		1	1,086,080	1,194,688	1,314,157	1,445,573
	Chief Assistant Livestock Production Officer	M		5	5,430,400	7,168,128	7,884,941	8,673,435
	Senior Livestock Production Officer	L		2	1,903,440	2,093,784	2,303,162	2,533,478
	Senior Assistant Livestock Production Officer	L		3	2,855,160	3,140,676	3,454,744	3,800,218
	Chief Assistant Office Administrative	M		1	1,086,080	1,194,688	1,314,157	1,445,573
	Assistant Livestock Production Officer I	K		1	774,360	851,796	936,976	1,030,674
	Chief Livestock Production Officer	K		1	774,360	851,796	936,976	1,030,674
	Senior Livestock Production Assistant I	J		2	1,110,560	1,221,616	1,343,778	1,478,155
	Livestock Production Assistant II	H		1	456,280	501,908	552,099	607,309
	Livestock Health Assistant	G		3	1,248,960	1,373,856	1,511,241	1,662,365
	Clerical Officer	G		1	416,320	457,952	503,747	554,122
	Senior Support Staff	F		2	668,720	735,592	809,151	890,066
	Driver	F		1	334,360	367,796	404,576	445,034
	Senior Support Staff	E		2	591,200	650,320	715,352	786,887
	Driver	E		1	295,600	325,160	357,676	393,444
	Senior Subordinate Staff	D		2	551,000	606,100	666,710	733,381
	Support Staff	B		2	505,640	556,204	611,824	673,006
	Labourer I	Scale 17		4	2,280,000	2,508,000	2,758,800	3,034,680
				<b>41</b>	<b>32,378,800</b>	<b>38,837,480</b>	<b>42,721,229</b>	<b>46,993,354</b>
<b>Veterinary</b>	Deputy Director Veterinary Services	R		1	2,088,520	2,297,372	2,527,109	2,779,820
	Assistant Director Of Veterinary Services	P		2	3,683,840	4,052,224	4,457,446	4,903,191
	Chief Veterinary Officer	N		5	6,683,800	7,352,180	8,087,398	8,896,138
	Senior Assistant Livestock Health Officer	L		4	3,806,880	4,187,568	4,606,325	5,066,957
	Chief Livestock Health Assistant	K		54	41,815,440	45,996,984	50,596,682	55,656,351
	Hides And Skin Leather Development Officer	K		1	774,360	851,796	936,976	1,030,673
	Assistant Livestock Health Officer	J		2	1,110,560	1,221,616	1,343,778	1,478,155
	Animal Health Assistant	H		2	912,560	1,003,816	1,104,198	1,214,617
	Assistant Leather Development Officer III	H		1	456,280	501,908	552,099	607,309
	Senior Office Administrative Assistant	M		1	1,132,800	1,246,080	1,370,688	1,507,757
	Office Administrator I	K		1	774,360	851,796	936,976	1,030,673
	Charge Hand	H		1	456,280	501,908	552,099	607,309
	Driver	H		1	456,280	501,908	552,099	607,309
	Livestock Health Assistant II	G		9	5,828,480	6,411,328	7,052,461	7,757,707
	Junior Livestock Health Assistant	F		2	668,720	735,592	809,151	890,066
	Supply Chain Management Assistant	G		1	416,320	457,952	503,747	554,122

Delivery unit	Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
	Position	Job	Authorized	In position	Supplementary Estimates 2019/20	Estimates 2020/21	2021/22	2022/23
	Senior Support Staff	F		2	668,720	735,592	809,151	890,066
	Laborer	Scale 17		2	1,140,000	1,254,000	1,379,400	1,517,340
	Charge Hand	H		1	456,280	501,908	552,099	607,309
	Laborer	Scale 18		2	968,000	1,064,800	1,171,280	1,288,408
	Driver	E		1	295,600	325,160	357,676	393,444
	Support staff	D		1	275,500	303,050	333,355	366,691
	Senior Support Staff	E		2	591,200	650,320	715,352	786,887
	Support Staff II	B		2	505,640	556,204	611,824	673,007
				<b>101</b>	<b>76,644,260</b>	<b>83,563,062</b>	<b>91,919,369</b>	<b>101,111,306</b>
<b>Fisheries</b>	Fisheries Officer	K		6	4,646,160	5,110,776	5,621,853	6,184,038
	Fisheries Assistant I	J		5	2,776,400	3,054,040	3,359,444	3,695,388
	Assistant Fisheries Officer III	H		2	832,640	915,904	1,007,494	1,108,243
	Fisheries Assistant II	H		8	3,330,560	3,663,616	4,029,977	4,432,975
	Charge Hand (Building)	H		1	416,320	457,952	503,747	554,122
	Clerical Officer I	H		1	416,320	457,952	503,747	554,122
	Cleaning Supervisor IIB	E		1	295,600	325,160	357,676	393,444
	Labourer I	Scale 17		1	570,000	627,000	689,700	758,670
	Labourer II	Scale 18		3	1,452,000	1,597,200	1,756,920	1,932,612
				<b>28</b>	<b>14,736,000</b>	<b>16,209,600</b>	<b>17,830,558</b>	<b>19,613,614</b>
	<b>GRAND TOTAL</b>			<b>320</b>	<b>258,438,999</b>	<b>287,100,125</b>	<b>314,770,377</b>	<b>338,132,460</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 1: Agricultural Management</b>							
<b>1.1 Administrative and planning Services</b>	Headquarter	Procured manure	Quantity of manure procured	363 Tonnes			
		Procured seedlings	No. of seedlings procured	8,000	8,000		
		Procured seeds	Quantity of seeds procured(tons)	10	10		
		Renovated cattle dip	No. of cattle dip renovated	0	8		
		Renovated Coffee factory	No. of coffee factory renovated	0	6		
<b>1.2 County agriculture extension (Crops development)</b>	Directorate of Agriculture	Procured subsidized fertilizer	No. of bags procured	0	8,000	5,000	
		Procured Fungicide and Insecticide	Quantity of Chemicals procured in Lts	10	15		
<b>Programme 2 Wambugu ATC</b>							
<b>SP2.1 Farm development</b>	Wambugu ATC	Procured certified potato seeds	Quantity of potato seeds procured	860 bags	2 acres	-	-
		Quality seedlings produced	No. of seedlings produced	50,000	50,000	50,000	50,000
		Expansion of irrigation infrastructure	Area under irrigation expanded	0	2 acres	-	-
		Renovated hostels	No. of hostels renovated	0	5	-	-
<b>Programme 3: AMS Narumoru</b>							
<b>SP 3.1 Development of Agricultural Land for Crop Production</b>	AMS Narumoru	Procured Machinery	No. of Machinery procured	1-Tractor 1- Baler	1 chisel plough, 1 trailed harrow, and a ripper	-	-
<b>Programme 4: Livestock Resources Development</b>							
<b>SP 4.1 Provision of extension Services to Livestock farmers</b>	Directorate of Livestock Production	Procured milk cooler	No. of coolers procured	1	4	-	-
		Procured Milk packaging materials	Quantity of packaged material procured	0	30 tons		
		Procured breeding stock	No. of breeding stock procured	20,000	10,000	10,000	

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 5 :Veterinary Services</b>							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procurement of A.I. Equipment, liquid nitrogen and semen.	Number of AI doses	12,000	15,000	16,000	
	Directorate of veterinary services	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	65,000	66,000	70,000	
		Rehabilitated slaughter houses and slab	No. of Slaughter house rehabilitated	2	2		
		Rehabilitated cattle dip and constructed crushes	No. of dips rehabilitated and crushes constructed	0	10		
<b>Programme 6: Fisheries Development and Management</b>							
6.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Purchased fingerings for farmers and fishing gear	Number of fingerings procured and distributed to farmers	255,000 fingerlings	300,000		

## TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT

### Part A: Vision

Transform Nyeri County into a Sustainable, middle income, investor friendly and world class tourist destination providing all citizens a high quality of life.

### Part B: Mission

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

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

#### *Performance Review*

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

- Focusing on value addition and market development
- To strengthen cooperative movement to enhance governance
- To promote and develop tourism in Nyeri County for increased economic growth as well as market tourism attractions sites
- Provide Affordable finance to business.
- Promotion of producer business groups
- Facilitate development of cottage industries
- Establishment of a one stop shop for business services and tourism information
- Funding for some of the above programmes was carried over from the National government. These are like the JLB.
- To provide consumer protection through sensitization forums, enforcement and verification programs. To promote and develop tourism in Nyeri County for increased economic growth as well as market tourism attractions sites



## Major achievements for the period and expenditure trends;

- Support to county enterprises through county Enterprise Development fund, where 18 beneficiaries have accessed the fund. Additional 26 files have been approved for second disbursement of the loan scheme.
- Allocating trading spaces to approximately 1,200 traders.
- Investment promotion by developing an investment profile where 500 copies have been distributed.
- The Department is developing the following markets in the financial year 2019/2020. Kamakwa stalls, Mudavadi market extension roof, Kaheti stalls, Ihwagi market sheds, Mihuti Market sheds, Kiawara market fencing, Ichamara Market sheds, Ithakahuno market sheds and Kiharo market toilet.
- The Department has continued to engage investors through the Nyeri County Investment Portal.
- Operationalized Cultural Centre/Wangari Maathai Park by constructing washrooms for PLWD's and making other improvement.
- Developed a monument and will be installed at Wangari Maathai Park to increase visitor numbers to the site for enhanced economic growth. The centre will also be used to host County events as well as local community to generate revenue from leasing the facility for events.
- Organized and participated in EXPOs namely; During the Dedan Kimathi Commemoration day at Kahigaini, ASK show and World Tourism day at Whisper Park to sensitize community on the role of tourism in job creation.
- The directorate marketed Heritage and Tourism Diversity documentary on social media YouTube for the purpose of creating awareness on the sites and tourism potential in Nyeri County.
- In providing technical and advisory support to stakeholders the directorate has offered support to two Cultural groups namely; Mt. Kenya Cultural Group in Mathira East and Kigera Cultural Group in Tetu sub county.
- In collaboration with scouts union, the department organized and participated in Scouts Founders Day held at Baden Powel Historical Garden Nyeri town.
- In collaboration with Dedan Kimathi Foundation, the department organized and participated in 63<sup>rd</sup> Commemoration event of Field Marshal Dedan Kimathi at Dedan Kimathi Secondary school, Tetu sub County. It is a calendar event held on 18<sup>th</sup> February to remember the hero and the struggle for independence.
- The directorate has also developed drafts policies on local tourism, heritage and cultural as well as respective bills on the same.
- Held co-operative day celebrations which provided a forum for co-operatives to showcase and celebrate their achievements towards improving the welfare of their members.
- Capacity building for 860 co-operatives leaders to enhance corporate governance. Co-operative leaders continued to be educated and trained on governance and compliance to co-operative laws and regulations. Plans for the annual activity are ongoing.
- Undertook co-operative extension services including co-operative education, registration and promotion of co-operatives, attending to statutory meetings, conducting co-operative audit and overseeing co-operative elections to enhance co-operative development.

## Constraints and challenges in budget implementation

- Shortage of Technical staff in the Directorate of Tourism
- Delayed Bills of Quantities development has delayed projects implementation.
- Inadequate budget for co-operative and tourism promotion. More allocation required for the activities.
- Due to Covid-19 pandemic some activities/programme have been suspended i.e burn of mass gathering which led to rescheduling of the planned annual capacity building of co-operatives and porters and guide, 5<sup>th</sup> Cultural and Tourism Festival, as well as youth talent training.
- Inadequate transport facilitation during field activities due to shortage of drivers

## Part D: Programme Objectives

### 1. General administration and policy development and Implementation

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

### 2. Tourism Development

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

### 3. Culture and Arts

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

### 4. Trade Development

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

### 5. Industrial Development and Investment

Objective: Capacity building for industrial development and quality service delivery to attract Local and Foreign Industrial Investments

### 6. Cooperative Development

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

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

Programme	Estimates	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
<b>Programme 1: General Administration and Policy Development and Implementation</b>				
SP 1. 1 Administrative support services	109,120,440	126,655,440	132,988,212	139,637,623
<b>Total Expenditure of Programme 1</b>	<b>109,120,440</b>	<b>126,655,440</b>	<b>132,988,212</b>	<b>139,637,623</b>
<b>Programme 2: Tourism Promotion</b>				
SP 2. 1 Tourism Promotion	34,292,834	22,285,000	23,399,250	24,569,213
<b>Total Expenditure of Programme 2</b>	<b>34,292,834</b>	<b>22,285,000</b>	<b>23,399,250</b>	<b>24,569,213</b>
<b>Programme 3: Co-operative Development</b>				
SP 3.1 Cooperative development and Management	2,195,077	6,598,370	6,928,289	7,274,703
<b>Total Expenditure of Programme 3</b>	<b>2,195,077</b>	<b>6,598,370</b>	<b>6,928,289</b>	<b>7,274,703</b>
<b>Total Expenditure of Vote .....</b>	<b>145,608,351</b>	<b>155,538,810</b>	<b>163,315,751</b>	<b>171,481,539</b>

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

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
<b>Current Expenditure</b>	<b>57,185,517</b>	<b>51,538,810</b>	<b>54,115,751</b>	<b>56,821,539</b>
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360
Use of goods and services	16,435,077	10,788,370	11,327,789	11,894,179
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>88,422,834</b>	<b>104,000,000</b>	<b>109,200,000</b>	<b>114,660,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	88,422,834	104,000,000	109,200,000	114,660,000
<b>Total Expenditure of Vote .....</b>	<b>145,608,351</b>	<b>155,538,810</b>	<b>163,315,751</b>	<b>171,481,539</b>

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

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
Programme 1: General Administration and Policy Development and Implementation				
<b>Current Expenditure</b>	<b>44,520,440</b>	<b>47,655,440</b>	<b>50,038,212</b>	<b>52,540,123</b>
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360
Use of goods and services	3,770,000	6,905,000	7,250,250	7,612,763
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>64,600,000</b>	<b>79,000,000</b>	<b>82,950,000</b>	<b>87,097,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	64,600,000	79,000,000	82,950,000	87,097,500
<b>Total Expenditure</b>	<b>109,120,440</b>	<b>126,655,440</b>	<b>132,988,212</b>	<b>139,637,623</b>
Sub-Programme 1: Administrative support services				
<b>Current Expenditure</b>	<b>44,520,440</b>	<b>47,655,440</b>	<b>50,038,212</b>	<b>52,540,123</b>
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360
Use of goods and services	3,770,000	6,905,000	7,250,250	7,612,763
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>64,600,000</b>	<b>79,000,000</b>	<b>82,950,000</b>	<b>87,097,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	64,600,000	79,000,000	82,950,000	87,097,500
<b>Total Expenditure</b>	<b>109,120,440</b>	<b>126,655,440</b>	<b>132,988,212</b>	<b>139,637,623</b>
Programme 2: Tourism Development				
<b>Current Expenditure</b>	<b>10,470,000</b>	<b>2,285,000</b>	<b>2,399,250</b>	<b>2,519,213</b>
Compensation to Employees				
Use of goods and services	10,470,000	2,285,000	2,399,250	2,519,213
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>23,822,834</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	23,822,834	20,000,000	21,000,000	22,050,000
<b>Total Expenditure</b>	<b>34,292,834</b>	<b>22,285,000</b>	<b>23,399,250</b>	<b>24,569,213</b>
Sub-Programme 1: Tourism Promotion				
<b>Current Expenditure</b>	<b>10,470,000</b>	<b>2,285,000</b>	<b>2,399,250</b>	<b>2,519,213</b>
Compensation to Employees				
Use of goods and services	10,470,000	2,285,000	2,399,250	2,519,213
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2019/20	2020/21	2021/22	2022/23
<b>Capital Expenditure</b>	<b>23,822,834</b>	<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	23,822,834	20,000,000	21,000,000	22,050,000
<b>Total Expenditure</b>	<b>34,292,834</b>	<b>22,285,000</b>	<b>23,399,250</b>	<b>24,569,213</b>
Programme 3: Co-operative Development				
<b>Current Expenditure</b>	<b>2,195,077</b>	<b>1,598,370</b>	<b>1,678,289</b>	<b>1,762,203</b>
Compensation to Employees				
Use of goods and services	2,195,077	1,598,370	1,678,289	1,762,203
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>	<b>2,195,077</b>	<b>6,598,370</b>	<b>6,928,289</b>	<b>7,274,703</b>
Sub-Programme 1: Cooperative development and Management				
<b>Current Expenditure</b>	<b>2,195,077</b>	<b>1,598,370</b>	<b>1,678,289</b>	<b>1,762,203</b>
Compensation to Employees				
Use of goods and services	2,195,077	1,598,370	1,678,289	1,762,203
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>-</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		5,000,000	5,250,000	5,512,500
<b>Total Expenditure</b>	<b>2,195,077</b>	<b>6,598,370</b>	<b>6,928,289</b>	<b>7,274,703</b>
<b>Total Expenditure for the Vote</b>	<b>145,608,351</b>	<b>1,598,370</b>	<b>1,678,289</b>	<b>1,762,203</b>

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

DELIVERY UNIT[1]	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2019/20	2020/21	2021/22	2022/23
Administration	CECM	T	1	1	3,063,060	3,216,213	3,537,834.30	3,891,617.73
	Chief Officer	S	1	1	2,522,520	2,648,646	2,913,510.60	3,204,861.66
	Office Administrative Assistant[2]	J	1	1	544,194	571,404	628,544.40	691,398.84
	Senior Clerical Officer	J	2	1	544,194	571,404	628,544.40	691,398.84
	Supplies chain Management Assistant 3	H	1	1	409,449.60	429,922.08	472,914.29	520,205.72
	Typist 11	Scale 13	1	1	677,250	711,112.50	782,223.75	860,446.13
	Supplies chain Management Assistant	K	1	1	677,250	711,112.50	782,223.75	860,446.13
	Junior Market master	SCALE 13	1	1	544,446	571,668.30	628,835.13	691,718.64
	Senior Messenger	SCALE 17	1	1	578,844	607,726.20	668,498.82	735,348.70
	Labourer 1	SCALE 17	1	1	542,666.25	569,799.60	626,779.56	689,457.52
	Driver 3	scale 17	1	1	578,844	607,786.20	668,564.82	735,421.30
	Driver 11		1	1	250,362	262,880.10	289,168.11	318,084.92
	Driver 111		1	1	223,587	234,766.35	258,242.99	284,067.28
	Support staff	C	1	1	195,867	205,660.35	226,226.39	248,849.02

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2020/2021		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZED	IN POSITION	Actual 2019/20	2020/21	2021/22	2022/23
Trade Promotion	County Trade Director	R	1	0	2,080,121.40	2,184,127.47	2,402,540.22	2,642,794.24
	Assistant Director Trade	p	1	0	1,550,600	1,580,000	1,738,000	1,911,800
	Principal Trade Officer	N	1	1	1,022,792.40	1,073,932.02	1,181,325.20	1,299,477.72
	Chief Trade Development Officer	M	1	1	1,022,792.40	1,073,932.02	1,181,325.22	1,299,457.74
	Trade Development Officer 1	K	1	0	634,426	688,274.30	757,101.73	832,811,903
	Trade Development Officer	J	3	0	1,575,504	1,654,279.20	1,819,707.12	2,001,677.832
Fair Trade Promotion	Chief Weights and Measures Officer	M	1	1	1,022,792.40	1,073,932.02	1,181,325.22	1,299,457.74
	Weights and Measures Officer	J	3	2	1,492,646.40	1,567,278.72	1,724,006.59	1,896,407.25
	Weights and Measures Assistant	J	1	1	497,548.80	522,426.24	574,668.86	632,135.75
	Weights and Measures Assistant	H	1	1	394,669.80	414,403.29	455,843.62	501,427.98
Enterprise Development	Principal Industrialization Officer	N	1	1	1,022,792.40	1,073,932.02	1,181,325.22	1,299,457.74
	County Director Tourism	R	1	1	2,469,192	2,716,111	2,987,722.10	3,286,494.31
Tourism Development	Senior Tourism Officer	L	1	1	1,022,792.40	1,073,932.02	1,181,325.22	1,299,457.74
Culture and Art	Cultural Officer 11	J	1	1	634,426	688,274.30	757,101.73	832,811,903
	Administrator officer II	Scale 10	1	1	580,976.40	580,976.40	639,074.04	702,981.44
Cooperative Development	Director Co-operative Development,	R	1	1	2,469,192	2,716,111	2,402,540.22	2,642,794.24
	Deputy Director Co-operative Development	Q	1	0	2,080,121.40	2,184,127.47	2,402,540.22	2,642,794.24
	Principal Cooperative Auditor	N	1	1	922,194	968,303.70	1,065,134.07	1,171,647.48
	Principal Cooperative Officer	N	1	0	922,194	968,303.70	1,065,134.07	1,171,647.48
	Chief Co-operative Officer	M	8	2	1,022,792.40	1,073,932.02	1,125,071.42	1,237,578.56
	Chief assistant Co-operative Officer	M	3	3	1,022,792.40	1,073,932.02	1,125,071.42	1,237,578.56
	Chief Co-operative Auditor	M	1	1	668,247.30	701,659.70	771,825.67	849,008.24
	Risk and Compliance Officer I	K	1	1	668,247.30	701,659.70	771,825.67	849,008.24
	Senior Cooperative officer	L	1	1	1,048,068	1,100,471.40	1,210,518.54	1,331,570.39
	Senior cooperative Auditor	L	1	0	1,048,068	1,100,471.40	1,210,518.54	1,331,570.39
	Cooperative Auditor 1	K	1	1	668,247.30	701,659.70	771,825.67	849,008.24
	office Administrative Assistant 2	H	1	0	409,449.60	429,922.08	472,914.29	520,205.72
	Senior clerical officer	H	1	1	409,449.60	429,922.08	472,914.29	520,205.72
Chief clerical officer	J	1	1	525,168	551,426.40	606,569.04	667,225.94	
Cleaning services 1A	F	1	1	250,362	262,880.10	289,168.11	318,084.92	
					<b>42,511,200</b>	<b>44,850,695</b>	<b>47,999,001</b>	<b>3,711,938,407</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme 2 (Tourism Development)</b>							
<b>Outcome:</b>							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors -No of Cultural groups participate -No of Investors	50 Exhibitors 10 cultural groups 20 New investors	100 Exhibitors 10 cultural groups 25 New investors	150 Exhibitors 10 cultural groups 30New investors	200 Exhibitors 10 cultural groups 35 New investors
SP2.2 Infrastructure Development	Tourism	-Tourism attraction Sites opened  -Entry points installed	-No of Tourism sites opened  -No of Tourists recorded  - No of Entry Points Installed	0  0	6 operationa l Sites opened 100 tourists 2 Entry points installed	8 operationa l Sites opened 150 tourists 0	9 operational Sites opened  200 tourists  0
<b>Name of Programme 3 Culture and Arts</b>							
<b>Outcome:</b>							
SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	5 Innovation 20 talents identified	7 Innovation 25 talents identified	9 Innovation 30 talents identified	11 Innovation 35 talents identified
<b>Name of Programme: 4.1 Cooperative development and management</b>							
SP 4. 1: Cooperative development and management	Cooperative	Annual international cooperative day  Capacity building of cooperatives to enhance governance	No of exhibitors No of cooperative participating and awarded  No of Management Committee members Trained	0 exhibitors 115 cooperatives participated 800 trained	30 exhibitors 128 cooperativ es participate 460 to be trained	50 exhibitors 140 cooperativ es to participate 900 to trained	60 exhibitors 150 cooperatives to participate 100 to be trained
<b>Name of Programme 1: (Trade Development)</b>							
<b>Outcome:</b>							
SP5.1 Trade Promotion	Trade	Exhibitions held	-No of Exhibitors attend -No of exhibitors facilitated	5 Exhibitors 2 Exhibitors	10 Exhibitors 4 Exhibitors	15 Exhibitors 6 Exhibitors	20 Exhibitors 8 Exhibitors
SP5.2 Market Infrastructure Development	Trade	Operational Markets Constructed	-No of Operation Markets completed	10 Markets Constructed	Rehabilitat ed and constructe d 12	Rehabilitat e at least 10 Markets	Rehabilitate at least 20 Markets
<b>Name of Programme 6 (Industrial Development and Investment)</b>							
<b>Outcome:</b>							
SP6.1Promotion of Enterprise Development	Industrializatio n	Operational Jua Kali Sheds Constructed	-No. of Operational Jua Kali Sheds completed	0	1 Operation al Jua Kali Sheds	2 Operation al Jua Kali Sheds	4 Operational Jua Kali Sheds

## EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY

### Part A. Vision

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

### Part B. Mission

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

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

During the year 2019/2020, the following were achieved;

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

### Constraints and challenges in budget implementation and how they will be addressed in FY 2020/21

S/No	Constraints/Challenges	Remedy for F/Y 2020/21
1.	Lack of means of transport in the department	Provide sufficient vehicles
2.	Lengthy procurement procedures	Improve efficiency in the procurement process. Procurement Plan to be developed early. Start procurement early.
3.	Lack of adequate office space	Look for more office space, staff Sharing of offices
4.	Inadequate working tools and equipment	Procure enough
5.	Inadequate furniture and storage facilities	Provide appropriate furniture and storage.
6.	Inadequate staff in the department	Recruit more to close the gap.

### Major services/outputs to be provided in MTEF period 2020/21 – 2021/22 and the inputs required

The following are the major services/outputs to be provided during 2019/20 2020/2021:

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

### Part D: Programme Objectives

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

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

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General Administration and policy development and implementation</b>				
SP 1. 1 Administrative Support Services	215,277,573	118,388,573	124,308,002	130,523,402
SP 1. 2. County Bursary fund	100,000,000	100,000,000	105,000,000	110,250,000
<b>Total Expenditure of Programme 1</b>	<b>315,277,573</b>	<b>218,388,573</b>	<b>229,308,002</b>	<b>240,773,402</b>
<b>Programme 2: ECDE Management</b>				
SP 2. 1 ECDE Management	73,649,000	33,217,496	34,878,371	36,622,289
<b>Total Expenditure of Programme 2</b>	<b>73,649,000</b>	<b>33,217,496</b>	<b>34,878,371</b>	<b>36,622,289</b>
<b>Programme 3: Youth Training and Development</b>				
SP 3. 1 Youth Training and Development	67,248,974	56,339,894	59,156,889	62,114,733
<b>Total Expenditure of Programme 3</b>	<b>67,248,974</b>	<b>56,339,894</b>	<b>59,156,889</b>	<b>62,114,733</b>
<b>Programme 4: ICT Infrastructure development</b>				
SP 4. 1 ICT Infrastructure development	11,534,000			
<b>Total Expenditure of Programme 4</b>	<b>11,534,000</b>			
<b>Programme 6: Recreational and sporting services</b>				
SP 6. 1 Recreational and sporting services	26,395,775	50,050,000	52,552,500	55,180,125
<b>Total Expenditure of Programme 6</b>	<b>26,395,775</b>	<b>50,050,000</b>	<b>52,552,500</b>	<b>55,180,125</b>
<b>Total Expenditure of Vote -----</b>	<b>494,105,322</b>	<b>357,995,963</b>	<b>375,895,761</b>	<b>394,690,549</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>321,914,348</b>	<b>279,495,963</b>	<b>293,470,761</b>	<b>308,144,299</b>
Compensation to Employees	208,768,573	109,368,573	114,837,002	120,578,852
Use of goods and services	13,145,775	21,177,496	22,236,371	23,348,189
Current Transfers Govt. Agencies	100,000,000	148,949,894	156,397,389	164,217,258
Other Recurrent				
<b>Capital Expenditure</b>	<b>172,190,974</b>	<b>78,500,000</b>	<b>82,425,000</b>	<b>86,546,250</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	172,190,974	78,500,000	82,425,000	86,546,250
<b>Total Expenditure of Vote .....</b>	<b>494,105,322</b>	<b>357,995,963</b>	<b>375,895,761</b>	<b>394,690,549</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General Administration and policy development and implementation</b>				
<b>Current Expenditure</b>	<b>315,277,573</b>	<b>218,388,573</b>	<b>229,308,002</b>	<b>240,773,402</b>
Compensation to Employees	208,768,573	109,368,573	114,837,002	120,578,852
Use of goods and services	6,509,000	9,020,000	9,471,000	9,944,550
Current Transfers Govt. Agencies	100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>315,277,573</b>	<b>218,388,573</b>	<b>229,308,002</b>	<b>240,773,402</b>
<b>Sub-Programme 1.1: Administrative support services</b>				
<b>Current Expenditure</b>	<b>215,277,573</b>	<b>118,388,573</b>	<b>124,308,002</b>	<b>130,523,402</b>
Compensation to Employees	208,768,573	109,368,573	114,837,002	120,578,852
Use of goods and services	6,509,000	9,020,000	9,471,000	9,944,550
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				



Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>215,277,573</b>	<b>118,388,573</b>	<b>124,308,002</b>	<b>130,523,402</b>
<b><i>Sub-Programme 1.2: County Bursary Fund</i></b>				
<b>Current Expenditure</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>105,000,000</b>	<b>110,250,000</b>
<b><i>Programme 2: ECDE Management</i></b>				
<b>Current Expenditure</b>	<b>2,349,000</b>	<b>5,717,496</b>	<b>6,003,371</b>	<b>6,303,539</b>
Compensation to Employees				
Use of goods and services	2,349,000	5,717,496	6,003,371	6,303,539
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>71,300,000</b>	<b>27,500,000</b>	<b>28,875,000</b>	<b>30,318,750</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	71,300,000	27,500,000	28,875,000	30,318,750
<b>Total Expenditure</b>	<b>73,649,000</b>	<b>33,217,496</b>	<b>34,878,371</b>	<b>36,622,289</b>
<b><i>Sub-Programme 2.1: ECDE Management</i></b>				
<b>Current Expenditure</b>	<b>2,349,000</b>	<b>5,717,496</b>	<b>6,003,371</b>	<b>6,303,539</b>
Compensation to Employees				
Use of goods and services	2,349,000	5,717,496	6,003,371	6,303,539
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>71,300,000</b>	<b>27,500,000</b>	<b>28,875,000</b>	<b>30,318,750</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	71,300,000	27,500,000	28,875,000	30,318,750
<b>Total Expenditure</b>	<b>73,649,000</b>	<b>33,217,496</b>	<b>34,878,371</b>	<b>36,622,289</b>
<b><i>Programme 3: Youth Training and Development</i></b>				
<b>Current Expenditure</b>	<b>1,358,000</b>	<b>50,339,894</b>	<b>52,856,889</b>	<b>55,499,733</b>
Compensation to Employees				
Use of goods and services	1,358,000	1,390,000	1,459,500	1,532,475
Current Transfers Govt. Agencies		48,949,894	51,397,389	53,967,258
Other Recurrent				
<b>Capital Expenditure</b>	<b>65,890,974</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	65,890,974	6,000,000	6,300,000	6,615,000
<b>Total Expenditure</b>	<b>67,248,974</b>	<b>56,339,894</b>	<b>59,156,889</b>	<b>62,114,733</b>
<b><i>Sub-Programme 3.1: Youth Training and Development</i></b>				
<b>Current Expenditure</b>	<b>1,358,000</b>	<b>50,339,894</b>	<b>52,856,889</b>	<b>55,499,733</b>
Compensation to Employees				
Use of goods and services	1,358,000	1,390,000	1,459,500	1,532,475
Current Transfers Govt. Agencies		48,949,894	51,397,389	53,967,258
Other Recurrent				
<b>Capital Expenditure</b>	<b>65,890,974</b>	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	65,890,974	6,000,000	6,300,000	6,615,000
<b>Total Expenditure</b>	<b>67,248,974</b>	<b>56,339,894</b>	<b>59,156,889</b>	<b>62,114,733</b>

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 4: ICT Infrastructure development</b>				
<b>Current Expenditure</b>	<b>1,534,000</b>			
Compensation to Employees				
Use of goods and services	1,534,000			
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000</b>			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000			
<b>Total Expenditure</b>	<b>11,534,000</b>			
<b>Sub-Programme 4.1: ICT Infrastructure Development</b>				
<b>Current Expenditure</b>	<b>1,534,000</b>			
Compensation to Employees				
Use of goods and services	1,534,000			
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>10,000,000</b>			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000			
<b>Total Expenditure</b>	<b>11,534,000</b>			
<b>Programme 5: Recreational and sporting services</b>				
<b>Current Expenditure</b>	<b>1,395,775</b>	<b>5,050,000</b>	<b>5,302,500</b>	<b>5,567,625</b>
Compensation to Employees				
Use of goods and services	1,395,775	5,050,000	5,302,500	5,567,625
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,000,000	45,000,000	47,250,000	49,612,500
<b>Total Expenditure</b>	<b>26,395,775</b>	<b>50,050,000</b>	<b>52,552,500</b>	<b>55,180,125</b>
<b>Sub-Programme 5.1: Recreational and sporting services</b>				
<b>Current Expenditure</b>	<b>1,395,775</b>	<b>5,050,000</b>	<b>5,302,500</b>	<b>5,567,625</b>
Compensation to Employees				
Use of goods and services	1,395,775	5,050,000	5,302,500	5,567,625
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>25,000,000</b>	<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,000,000	45,000,000	47,250,000	49,612,500
<b>Total Expenditure</b>	<b>26,395,775</b>	<b>50,050,000</b>	<b>52,552,500</b>	<b>55,180,125</b>
	<b>494,105,322</b>	<b>357,995,963</b>	<b>375,895,761</b>	<b>394,690,549</b>

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

Delivery unit[1]	Staff details		Staff Establishment In FY 2019/20		Expenditure Estimates			
			Authoriz ed	In position	2019/2020	2020/21	2021/22	2022/23
Administration	County executive secretary	T	1	1	3,960,000	3,960,000	4,158,000	4,365,900
	Chief officer	S	1	1	2,772,000	2,772,000	2,910,600	3,056,130
	Senior personal secretary	L	1	1	902,021	1,002,021	1,052,122	1,104,728
	Personal secretary	K	1	1	827,537	927,537	973,914	1,022,610
	Clerical officer	K			827,537	927,537	973,914	1,022,610
	Driver	F	2	4	1,113,488	1,113,488	1,169,162	1,227,621

	Support staff	F		1	403,944	403,944	424,141	445,348
	Support staff	C		2	393,120	393,120	412,776	433,415
	Casuals				1,695,518	600,000	630,000	661,500
	<b>Sub total</b>				<b>12,895,165</b>	<b>12,099,647</b>	<b>12,704,629</b>	<b>13,339,861</b>
Education and training	Director	R	1	1	2,196,102	2,196,102	2,305,907	2,421,202
	County education and training officers	P		1	1,870,728	1,870,728	1,964,264	2,062,478
	Sub-county principal education officers	N		8	9,339,840	12,339,840	12,956,832	13,604,674
	Sub county youth training officers	L	6	2	1,725,120	3,966,438	4,164,760	4,372,998
	Instructor I	K	7	7	4,753,560	5,753,560	6,041,238	6,343,300
	Insructor	G	17	17	5,981,834	7,481,834	7,855,926	8,248,722
	Instructor li	J	7	7	3,599,400	3,599,400	3,779,370	3,968,339
	Instructor li	H	43	43	17,373,901	17,373,901	18,242,596	19,154,726
	Ecde Teachers	-	800	800	134,505,000	136,505,000	143,330,250	150,496,763
	<b>Sub Total</b>				<b>181,345,485</b>	<b>191,086,803</b>	<b>200,641,143</b>	<b>210,673,200</b>
Sports	Director	R	1	1	2,196,102	2,196,102	2,305,907	2,421,202
	Sports Technician	L		1	902,021	902,021	947,122	994,478
	Sports Officer	G		2	840,000	840,000	882,000	926,100
	Secretary	H		2	984,000	984,000	1,033,200	1,084,860
	Clerical Officer	G		2	840,000	840,000	882,000	926,100
	Support Staff	G		1	420,000	420,000	441,000	463,050
	subtotal				<b>6,182,123</b>	<b>6,182,123</b>	<b>6,491,229</b>	<b>6,815,791</b>
Totals					<b>208,168,573</b>	<b>209,368,573</b>	<b>219,837,002</b>	<b>230,828,852</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
<b>Programme1: General Administration and Policy Development and Implementation</b>							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/2020	Target 2020/2021	Target 2021/2022	Target 2022/2023
SP1:1 Administrative Support Services	Administration	Salaries Paid	Number of employees. Staff remuneration	208,168,573	200,422,793	218,577,001	229,505,851
SP1.2 County Elimu (Bursary Fund)	Administration	Bursary distributed to needy cases	<ul style="list-style-type: none"> <li>Public participation report.</li> <li>List of beneficiaries</li> <li>Cheques Movement register</li> </ul>	13,813	18,200	19,110	20,066
<b>Programme2: ECDE Management</b>							
<b>SP 2:1 ECDE Management</b>							
Recruitment of Training and Education Officers	Education and Training	Training and Education officers recruited and trained	Number of officers recruited and trained	8	-	-	
Infrastructure support of ECDE centres	ECDE Centres	ECDE Centres rehabilitated and equipped	Number of ECDE Centres rehabilitated and equipped	60	60	60	60
Purchase Teaching & Learning materials and outdoor play equipment	ECDE Centres	ECDE Centres issued with Teaching & learning Materials	Number of ECDE Centres issued with Teaching & learning Materials	450	500	500	500
Human Resource Capacity building	ECDE Centres	Teachers trained and capacity built	Number of officers and teachers capacity built	600	800	800	800
Recruitment of ECDE Care givers	ECDE Centres	Care givers recruited	No. of ECDE Care takers recruited	-	-		
<b>Programme3: Youth Training and Development</b>							

SP3:1 Youth Training and Development	Vocational Training	Improved infrastructure in VTCs	Renovation and reinforcement of Buildings to create ICT hubs in 3 VTC's Renovation of Buildings and rebranding 1 VTC in each sub-County Tools and Equipment distributed to 37 VTC's, Support for initiation and implementation of production Units and Income Generating Activities.		ICT Hubs in 3 VTCs 3 Classes Reinforced. Tools and equipment		
<b>Programme4: Youth Affairs and sporting services</b>							
SP4:2 Youth Affairs	Directorate of sports	Youth Sporting activities	Sub-County Competitions No of competitions held No of disciplines involved		2	2	2

## WATER AND IRRIGATION

### Part A: Vision

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

### Part B: Mission

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

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

#### Performance Review

The water sectoral goals have always been to:

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

#### Departmental achievements for the period and expenditure trends;

The department has been involved in construction of water infrastructure in the county that include water storage tanks, extension of water pipeline for different water projects in the county, drilling of boreholes and equipping (18 No. covering about 1200 households), water pans excavations and construction of water treatment plants eg Narowasco and Teawasco (Titie). Extension of the community water based project has been ongoing where about 5,000 households will covered in the previous 2020/2021 FY. Also minor irrigation will be practiced at household at around 1/16 an acre per household.

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

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

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

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

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

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

#### ***Constraints and Challenges:***

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

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

#### ***Mitigation strategies***

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

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

The Directorate seeks to:

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

#### **Constraint in budget implementation**

Inadequate transport facilitation was experienced due to shortage of vehicles

IFMIS down time affected the implementation of programs and services

Low departmental funding affected planned programmes.

## Part D: Programme Objectives

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

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

Programme	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Programme 1: Water Services</b>				
SP 1. 1 Administrative Support Services	76,410,989	239,798,948	251,788,895	264,378,340
<b>Total Expenditure of Programme 1</b>	<b>76,410,989</b>	<b>239,798,948</b>	<b>251,788,895</b>	<b>264,378,340</b>
<b>Programme 2: Environment Management</b>				
SP 2. 1 Environmental conservation, protection and management	100,869,171	5,524,324	5,800,540	6,090,567
<b>Total Expenditure of Programme 2</b>	<b>100,869,171</b>	<b>5,524,324</b>	<b>5,800,540</b>	<b>6,090,567</b>
<b>Programme 3: Climate Change</b>				
SP 3. 1 Climate Change Mitigation and adaptation		85,954,348	90,252,065	94,764,669
<b>Total Expenditure of Programme 3</b>		<b>85,954,348</b>	<b>90,252,065</b>	<b>94,764,669</b>
<b>Total Expenditure of Vote -----</b>	<b>177,280,160</b>	<b>331,277,620</b>	<b>347,841,501</b>	<b>365,233,576</b>

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Current Expenditure</b>	<b>76,410,989</b>	<b>75,724,101</b>	<b>79,510,306</b>	<b>83,485,821</b>
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,911,212	10,224,324	10,735,540	11,272,317
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>100,869,171</b>	<b>255,553,519</b>	<b>268,331,195</b>	<b>281,747,755</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,869,171	255,553,519	268,331,195	281,747,755
<b>Total Expenditure</b>	<b>177,280,160</b>	<b>331,277,620</b>	<b>347,841,501</b>	<b>365,233,576</b>

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

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Programme 1: General administration, Policy Development and implementation</b>				
<b>Current Expenditure</b>	<b>76,410,989</b>	<b>72,079,777</b>	<b>75,683,766</b>	<b>79,467,954</b>
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,911,212	6,580,000	6,909,000	7,254,450
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>100,869,171</b>	<b>167,719,171</b>	<b>176,105,130</b>	<b>184,910,386</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,869,171	167,719,171	176,105,130	184,910,386
<b>Total Expenditure</b>	<b>177,280,160</b>	<b>239,798,948</b>	<b>251,788,895</b>	<b>264,378,340</b>
<b>Sub-Programme 1: Administration and planning services</b>				
<b>Current Expenditure</b>	<b>76,410,989</b>	<b>72,079,777</b>	<b>75,683,766</b>	<b>79,467,954</b>
Compensation to Employees	65,499,777	65,499,777	68,774,766	72,213,504
Use of goods and services	10,911,212	6,580,000	6,909,000	7,254,450
Current Transfers Govt. Agencies				
Other Recurrent				

Expenditure Classification	Estimates 2020/21	Estimates 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Capital Expenditure</b>	100,869,171	167,719,171	176,105,130	184,910,386
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	100,869,171	167,719,171	176,105,130	184,910,386
<b>Total Expenditure</b>	<b>177,280,160</b>	<b>239,798,948</b>	<b>251,788,895</b>	<b>264,378,340</b>
<b>Programme 2: Environment and Natural resources management and protection</b>				
<b>Current Expenditure</b>		<b>2,374,324</b>	<b>2,493,040</b>	<b>2,617,692</b>
Compensation to Employees				
Use of goods and services		2,374,324	2,493,040	2,617,692
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>3,150,000</b>	<b>3,307,500</b>	<b>3,472,875</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,150,000	3,307,500	3,472,875
<b>Total Expenditure</b>		<b>5,524,324</b>	<b>5,800,540</b>	<b>6,090,567</b>
<b>Sub-Programme 1: Environmental conservation, protection and management</b>				
<b>Current Expenditure</b>		<b>2,374,324</b>	<b>2,493,040</b>	<b>2,617,692</b>
Compensation to Employees				
Use of goods and services		2,374,324	2,493,040	2,617,692
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>3,150,000</b>	<b>3,307,500</b>	<b>3,472,875</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		3,150,000	3,307,500	3,472,875
<b>Total Expenditure</b>		<b>5,524,324</b>	<b>5,800,540</b>	<b>6,090,567</b>
<b>Programme 3: Climate Change</b>				
<b>Current Expenditure</b>		<b>1,270,000</b>	<b>1,333,500</b>	<b>1,400,175</b>
Compensation to Employees				
Use of goods and services		1,270,000	1,333,500	1,400,175
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>84,684,348</b>	<b>88,918,565</b>	<b>93,364,494</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		84,684,348	88,918,565	93,364,494
<b>Total Expenditure</b>		<b>85,954,348</b>	<b>90,252,065</b>	<b>94,764,669</b>
<b>Sub-Programme 1: Climate Change Mitigation and adaptation</b>				
<b>Current Expenditure</b>		<b>1,270,000</b>	<b>1,333,500</b>	<b>1,400,175</b>
Compensation to Employees				
Use of goods and services		1,270,000	1,333,500	1,400,175
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>		<b>84,684,348</b>	<b>88,918,565</b>	<b>93,364,494</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		84,684,348	88,918,565	93,364,494
<b>Total Expenditure</b>		<b>85,954,348</b>	<b>90,252,065</b>	<b>94,764,669</b>
<b>Total Expenditure for the vote</b>	<b>177,280,160</b>	<b>331,277,620</b>	<b>347,841,501</b>	<b>365,233,576</b>

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

DIRECTORATE/ SECTION	STAFF DETAILS	JOB GROUP	STAFF ESTABLISHMENT IN FY 2020/21		EXPENDITURE ESTIMATES	2021/22	2022/23	2023/24
	POSITION/ TITLE		AUTHORIZED	IN POSITION	Actual 2020/21			
<b>Water Services.</b>	CES	T	1	1	3,947,500	3,947,500	4,144,875	4,352,119
	Chief Officer	S	1	1	2,307,280	2,307,280	2,422,644	2,543,776
	Director Water and Irrigation	R	1	1	1,887,600	1,887,600	1,981,980	2,081,079
	Principal Superintend Irrigation	N	4	1	1,114,320	1,114,320	1,170,036	1,228,538
	Principal Superintend Water	N	3	1	1,048,440	1,048,440	1,100,862	1,155,905
	Chief Superintendent Water Engineering	M	11	8	5,719,654	5,719,654	6,005,637	6,305,918
	Superintendent Water Engineering	M	1	1	1,108,080	1,108,080	1,163,484	1,221,658
	Chief Assistant Office Administrator	M	1	1	1,072,320	1,072,320	1,125,936	1,182,233
	Snr. Office Administrator Assistant	K	1	1	683,520	683,520	717,696	753,581
	Principal Clerical Officer-General Office	K	2	2	1,367,040	1,367,040	1,435,392	1,507,162
	Chief Clerical Officer	J	1	1	492,260	492,260	516,873	542,717
	Superintendent (Electrical)	K	3	3	1,347,120	1,347,120	1,414,476	1,485,200
	Supt. Water /Ground Water	K	5	5	4,483,720	4,483,720	4,707,906	4,943,301
	Telephone Operator	G	1	1	416,320	416,320	437,136	458,993
	Snr surface water Asst	H	2	2	912,564	912,564	958,192	1,006,102
	Snr water supply Operator	H	1	1	456,280	456,280	479,094	503,049
	Snr. Supt. Water	L	14	5	2,849,168	2,849,168	2,991,626	3,141,207
	Snr. Supt. Irrigation	L	1	1	951,720	951,720	999,306	1,049,271
	Technical inspector III	H	1	1	783,150	783,150	822,308	863,423
	Snr. Lab Technology	L	1	1	1,027,720	1,027,720	1,079,106	1,133,061
	Cleaning Supervisor 1	G	3	3	1,228,560	1,228,560	1,289,988	1,354,487
	Secretarial Assistant II	G	1	1	416,320	416,320	437,136	458,993
	Copy Typist 3	D	1	1	650,600	650,600	683,130	717,287
	Water Bailiff Assistant I	E	1	1	295,600	295,600	310,380	325,899
	Meter Reader	F	1	1	334,360	334,360	351,078	368,632
	Snr. Charge hand Building	K	1	1	683,520	683,520	717,696	753,581
	Snr. Personal Secretary	L	1	1	1,027,720	1,027,720	1,079,106	1,133,061
	Snr. Inspector water Eng.	J	3	3	1,665,840	1,665,840	1,749,132	1,836,589
	Principal driver	J	1	1	555,280	555,280	583,044	612,196
	Chief driver	H	1	1	456,280	456,280	479,094	503,049
	Snr. Clerical Officer	H	5	5	2,081,400	2,081,400	2,185,470	2,294,744
	Driver II	B	1	1	585,990	585,990	615,290	646,054
	Clerical Officer 1	G	3	3	1,245,960	1,245,960	1,308,258	1,373,671
	Supply Chain Management Assistant II	H	1	1	456,280	456,280	479,094	503,049
	Mason III	E	1	1	294,600	294,600	309,330	324,797
	Driver grade II	E	1	1	334,360	334,360	351,078	368,632
	Clerical officer 11	F	1	1	322,000	322,000	338,100	355,005
	Support Staff	C	1	1	263,500	263,500	276,675	290,509
	Water Supply Operator III	E	2	2	677,840	677,840	711,732	747,319
	Superintendent (Building)	K	8	8	4,231,520	4,231,520	4,443,096	4,665,251
	Superintendent (Mechanical)	K	4	4	2,261,311	2,261,311	2,374,376	2,493,095
	Water Supply Operator	F	2	2	856,360	856,360	899,178	944,137
	Charge hand Plumber	H	1	1	440,680	440,680	462,714	485,850
	Artisan 1 Building	H	1	1	456,280	456,280	479,094	503,049
	Artisan 1 Building	G	1	1	390,793	390,793	410,333	430,849



	Snr. Ground water Assistant	H	1	1	635,884	635,884	667,678	701,062
	Snr. Charge hand Building Inspector	H	1	1	635,884	635,884	667,678	701,062
					<b>57,460,497</b>	<b>57,460,497</b>	<b>60,333,522</b>	<b>63,350,198</b>
<b>Environment Management</b>	Environmental Field Officers	K	8	5	3,417,600	3,417,600	3,588,480	3,767,904
	Environmental Planning Officers	K	8	2	1,367,040	1,367,040	1,435,392	1,507,162
	Foresters	K	8	2	1,367,040	1,367,040	1,435,392	1,507,162
					<b>6,151,680</b>	<b>6,151,680</b>	<b>6,459,264</b>	<b>6,782,227</b>
<b>Climate Change</b>	Director Climate Change	R	1	1	1,887,600	1,887,600	1,981,980	2,081,079
					<b>1,887,600</b>	<b>1,887,600</b>	<b>1,981,980</b>	<b>2,081,079</b>
					<b>65,499,777</b>	<b>65,499,777</b>	<b>68,774,766</b>	<b>72,213,504</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>Programme 1: Water management Outcome:</b>							
<b>SP1.1</b> Increase water services	Water services	Water Distribution network increased in Nyeri county	-Km of pipeline constructed -No. of intakes constructed -No of Dams/Pans rehabilitated - No of medium Dams constructed - No. of new boreholes Sunk and equipped	68 2 1 0 5	120 1 1 0 2	72 2 3 1 4	80 3 2 2 5
<b>SP 1.2</b> Increased water storage	Water services	Construction of storage works in Nyeri county	-No. of tanks constructed -No of Plastic Tanks purchased and issued (10m3)	4	7	6	3
<b>SP 1.3</b> Improved water quality	Water services	Water treatment plants constructed	- No. of Water Treatment Works constructed -power installation at the treatment works -Improvement of waste water drainage at the treatment works and line supply connection	0 1 0	0 2 2	0 0 1	1 0 0
<b>SP 1.4</b> Increased sewerage coverage	water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	0
<b>SP 1.5</b> Reduced cost of operations	water services	installation of solar panels at drilled borehole sites in Nyeri county	-No of boreholes equipped with renewable energy sources	15	5	4	2
<b>SP1.6</b> Financial support		collaboration with key stakeholders in the sector to enhance delivery of services	-Promote strong collaborations with national government, donors, communities and private public partnership	4	5	4	4
<b>SP 1.7</b> Food security Improved	irrigation services	increased land under irrigation in Nyeri county	-No of Acres under irrigation	1080acres	1500acres	1000Acres	250 acres
<b>SP 1.8</b> Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Green houses and Drip Irrigation systems	-	-	-	

## COUNTY ASSEMBLY OF NYERI

### Part A. Vision

To be an effective, efficient & transformative Assembly

### Part B. Mission

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

**Part C. Performance Overview and Background for Programme(s) Funding**  
**Major achievements for the period 2019/20**

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

- Capacity building for MCAs and staff through various training programmes.
- 6 Bills passed.
- 28 Motions approved.
- Completion of the main gate.

**Constraints and challenges in budget implementation and how they will be addressed in FY 2019/20;**  
**Constraints and Challenges**

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

**How to address the above constraints and challenges;**

- Liaise with the County Treasury in order to address the delayed release of funds.
- Recruitment of additional staff.
- Installation of fiber optic cable.
- Going paperless by embracing e-technology.
- Construction/Refurbishment of office block.

**Major services/outputs to be provided in medium term period 2019/20 – 2021/22 and the inputs required.**

Input	Output
Installation of Biometric Register	Enhanced accountability
Construction of Office Block	Sufficient Office working Space
Upgrading of Hansard system and installation of broadcasting system	Enhanced awareness and improved quality of Hansard reports
Chamber and office refurbishment	Conducive working environment
Police post	enhanced security
Office furniture	Equipped office
Construction of Speaker`s and official residence	Accommodation for the state officer.

**Part D: Programme Objectives**

**Programme: General administration and policy Development and implementation**

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

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

Programme	Budget 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General administration and policy Development and implementation</b>				
SP 1. 1. Administration, Planning and support services	424,487,468	756,085,232	793,889,494	833,583,968
SP 1.2. Mortgage services	25,000,000	30,000,000	31,500,000	33,075,000
SP 1.3 Legislation, representation and oversight	259,959,781			
<b>Total Expenditure of Vote -----</b>	<b>709,447,249</b>	<b>786,085,232</b>	<b>825,389,494</b>	<b>866,658,968</b>

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

Expenditure Classification	Budget 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>				
Compensation to Employees	223,082,534	231,838,642	243,430,574	255,602,103
Use of goods and services	411,364,715	474,246,590	497,958,920	522,856,865
Current Transfers Govt. Agencies				
Other Recurrent	25,000,000	30,000,000	31,500,000	33,075,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	50,000,000	50,000,000	52,500,000	55,125,000
<b>Total Expenditure of Vote ...</b>	<b>709,447,249</b>	<b>786,085,232</b>	<b>825,389,494</b>	<b>866,658,968</b>

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

Expenditure Classification	Budget 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General administration and policy development and implementation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	223,082,534	231,838,642	243,430,574	255,602,103
Use of goods and services	411,364,715	474,246,590	497,958,920	522,856,865
Current Transfers Govt. Agencies				
Other Recurrent	25,000,000	30,000,000	31,500,000	33,075,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	50,000,000	50,000,000	52,500,000	55,125,000
<b>Total Expenditure</b>	<b>709,447,249</b>	<b>786,085,232</b>	<b>825,389,494</b>	<b>866,658,968</b>
<b>Sub Programme 1.1: Administration, planning and support services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	67,899,698	231,838,642	243,430,574	255,602,103
Use of goods and services	306,587,770	474,246,590	497,958,920	522,856,865
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	50,000,000	50,000,000	52,500,000	55,125,000
<b>Total Expenditure</b>	<b>424,487,468</b>	<b>756,085,232</b>	<b>793,889,494</b>	<b>833,583,968</b>
<b>Sub Programme 1.2: Mortgage Services</b>				
<b>Current Expenditure</b>				
Other Recurrent	25,000,000	30,000,000	31,500,000	33,075,000
<b>Total Expenditure</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>

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

		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHO RIZED	IN POSITION	ACTUAL 2019/20	2020/21	2021/22	2022/23

Speaker	T	1	1	4,851,000	4,851,000	5,093,550	5,348,228
Clerk	S	1	1	4,389,654	4,389,654	4,609,137	4,839,594
D/Speaker	R	1	1	2,475,000	2,475,000	2,598,750	2,728,688
Deputy Clerk	R	1	1	2,557,920	2,557,920	2,685,816	2,820,107
Finance Officer	Q	1	1	2,138,520	2,138,520	2,245,446	2,357,718
Accountant	Q	1	1	2,138,520	2,138,520	2,245,446	2,357,718
Human Resources Officer	Q	1	1	2,138,520	2,138,520	2,245,446	2,357,718
Principle Legal Officer	Q	1	1	2,138,520	2,138,520	2,245,446	2,357,718
Principle Procurement Officer	Q	1	1	2,138,520	2,138,520	2,245,446	2,357,718
Members of County Assembly	P	44	44	104,868,816	104,868,816	110,112,257	115,617,870
CASB Members	P	2	2	3,480,000	3,480,000	3,654,000	3,836,700
Budget Officer	P	1	1	1,911,720	1,911,720	2,007,306	2,107,671
Hansard Officer	P	1	1	1,911,720	1,911,720	2,007,306	2,107,671
Senior Clerk Assistant	P	1	1	1,911,720	1,911,720	2,007,306	2,107,671
Senior Internal Auditor	P	1	1	1,911,720	1,911,720	2,007,306	2,107,671
Senior Clerk Assistant	P	1	1	1,911,720	1,911,720	2,007,306	2,107,671
Assistant Dir Security Services	P	1	1	1,911,720	1,911,720	2,007,306	2,107,671
Payroll Manager	N	1	1	1,225,800	1,225,800	1,287,090	1,351,445
Supplies Assistant	N	1	1	1,225,800	1,225,800	1,287,090	1,351,445
Senior Clerk Assistant 2	N	2	2	2,451,600	2,451,600	2,574,180	2,702,889
Principle ICT Officer	N	1	1	1,225,800	1,225,800	1,287,090	1,351,445
Principle Office Administrator	N	2	2	2,451,600	2,451,600	2,574,180	2,702,889
Personal Assistant to Speaker	M	1	1	940,200	940,200	987,210	1,036,571
First Clerk Assistant 2	M	8	8	7,757,760	7,757,760	8,145,648	8,552,930
Chief Sergeant at Arms	M	3	3	2,744,280	2,744,280	2,881,494	3,025,569
Chief Human Resource Mngt	M	1	1	914,760	914,760	960,498	1,008,523
Senior Accountant 1	M	1	1	969,720	969,720	1,018,206	1,069,116
Legal Clerk	L	1	1	916,200	916,200	962,010	1,010,111
Senior Hansard Reporter	L	2	2	1,687,200	1,687,200	1,771,560	1,860,138
Maintenance Officer	L	1	1	916,200	916,200	962,010	1,010,111
Transport Officer 1	L	1	1	981,720	981,720	1,030,806	1,082,346
Transport Officer 1	L	2	2	1,952,880	1,952,880	2,050,524	2,153,050
Personal Secretary to Speaker	L	1	1	927,120	927,120	973,476	1,022,150
Senior Sergeant at Arms	L	1	1	820,920	820,920	861,966	905,064
Asst Sergeant at Arms 1	J	3	3	1,464,840	1,464,840	1,538,082	1,614,986
Supply Chain Mngt Officer	J	1	1	488,280	488,280	512,694	538,329
Office Administrative Asst	J	1	1	488,280	488,280	512,694	538,329
Driver	H	1	1	435,720	435,720	457,506	480,381
Office Attendants	H	2	2	822,720	822,720	863,856	907,049
Senior Support Staff	G	2	2	727,200	727,200	763,560	801,738
Office Attendant	E	1	1	315,180	315,180	330,939	347,486
Cook	E	2	2	509,640	509,640	535,122	561,878
Gardeners	D	1	1	238,620	238,620	250,551	263,079
Ward Secretaries		44	44	10,560,000	10,560,000	11,088,000	11,642,400
Ward Messengers		44	44	10,448,000	10,448,000	10,970,400	11,518,920
Ward Security Guards		44	44	12,027,920	12,027,920	12,629,316	13,260,782
Employers Contribution				9,661,264	18,417,372	19,338,241	20,305,153
<b>Total</b>			<b>207</b>	<b>223,082,534</b>	<b>231,838,642</b>	<b>243,430,574</b>	<b>255,602,103</b>

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Name of Programme: General administration and policy development and implementation</b>							
<b>Outcome: Harmony in delivery of services for both internal and external stakeholders</b>							
SP 1. 1. Administration, planning and support services	County Assembly	Workshops for capacity building	No. of workshops	18	20	22	24
		Training/Courses	No. of Courses	24	28	30	32
		Office & Chamber refurbishment	Status of renovations	0	20%	65%	100%
		Plenary sittings	No. of sittings	89	124	140	164
		Committees' meetings	No. of meetings	117	132	142	162
		Bills	No of bills approved	6	8	12	16

		Motions	No of motions approved	28	44	48	52
		Regulations	No of regulations approved	0	2	4	6
SP 1.2 Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	11	13	15	18

## COUNTY PUBLIC SERVICE BOARD

### Part A. Vision

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

### Part B. Mission

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

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

The Board during the period under review managed to;

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

**The major constraints/ challenges experienced in the implementation and how they will be addressed;**

#### (i) County Staff Establishment

The Board intends to review the county establishment. This review will entail the following:-

- a) Review the optimal staff establishment for departments
- b) Undertake workload analysis to ascertain the optimal manpower demands for departments.
- c) Conduct a HR & skills audit of all staff to establish their skills and competencies and deploy them accordingly, design, seek approval & offer an early retirement package to the staff who are due for retirement or those who lack the competencies required.
- d) Training the residual staff for career development and enhance performance.
- e) Ensure that appraisals are conducted effectively for monitoring purposes.
- f) Implement the Voluntary Early Retirement programme to address the escalating wage bill.

- (ii) The County at large has had challenges in that the level of unemployment of educated youths is high. This will be addressed through the following:
- a) The County Government to continue with the Internship program to ensure that fresh graduates imparted with skills and experience can be absorbed in the job market.
  - b) The County Government partner with other institutions in order to expand the absorption of interns.
- (iii) There has been a challenge of office space, with the Board unable to create working stations for the board members. Further, storage of documents is affected by the limited rented space. The Board has identified a premise where it can relocate its offices. This premise will ensure that there is minimal cost being incurred in form of rent, and that the Board can create more office space for the board and the Secretariat. Funds for rehabilitation of the offices as well as build other offices are required for the financial year 2020/2021.
- (iv) Complacency in adherence of Values and Principles  
The Board plans to sensitize all staff and the general public on regulations, policies prudence utilization of public resources and prompt service delivery.  
The Board is currently conducting baseline survey on compliance of values and principles. This will inform the Board on the way forward to ensure that compliance with values and principle of public service
- (v) Low productivity  
This is as a result of poor work ethics and lack of supervision. The Board has budgeted for training on change management, supervisory skills, senior management and senior leadership course. Further, there will be training on performance management framework that will include the utilization of the Government Human Information System (HRIS) on performance management. Utilization of this module in performance management will increase effectiveness of the performance system. All the staff will be mapped in this system, and individual targets, outputs and training projections will be registered in the system.
- (vi) Limited use of technology  
The Board has observed that there is resistance of use of technology in the county at large. This results in to massive use of paper to store information as well as communicate in form of hard copy letters, memos and circulars. This can however be reduced by communication through emails as well as storage of soft information.  
The Board is in the process of using technology to enhance efficiency and effectiveness. This will commence by;
- a) Launching the E-Recruitment portal that is already developed, and is awaiting procurement of a server to host the system and then launching;
  - b) Implementation of the GHRIS performance Management module;
  - c) Digitization of submission of the declaration of income, assets and liabilities(DIALS)
  - d) Digitization of records
- (vii) Limited financial resources  
The Board is faced with resources that cannot support all of its essential programmes. It will be critical that the Board's budget is harnessed so that these programmes are well supported.
- (viii) Aging workforce  
The County is faced with an aging workforce, with over 50% of the staff aged over 50 years. The Board will address this challenge through the following:
- a) Implementation of the Voluntary Early Retirement programme, with good package to attract officers who have served for long and are due to retire;
  - b) Encouraging departments to recruit at the entry levels

c) Continue with the internship programme.

(ix) Disciplinary handling

There has been a challenge in the handling of disciplinary cases in the county public service. This has resulted industrial disharmony and the county incurring costs out of the improper handling of the disciplinary cases. The Boards intends to handle this through the following:

- a) Training of supervisors on disciplinary handling
- b) Constituting departmental disciplinary committees
- c) Appointment of human resource officers to handle HR matters at the department levels.

#### Part D: Programme Objectives

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

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

#### Part E: Summary of Expenditure by Programmes, 2019/20 – 2022/23(Kshs. Millions)

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: (General Administration and Human Resource Management)</b>				
SP 1. 1 Administration and planning services	36,966,959	39,546,848	41,524,190	43,600,400
<b>Total Expenditure of Programme 1</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>
Compensation to Employees	24,043,988	28,756,480	30,194,304	31,704,019
Use of goods and services	12,922,971	10,790,368	11,329,886	11,896,381
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General Administration, policy development and implementation</b>				
<b>Current Expenditure</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>
Compensation to Employees	24,043,988	28,756,480	30,194,304	31,704,019
Use of goods and services	12,922,971	10,790,368	11,329,886	11,896,381
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>
<b>Sub-Programme 1: Administration and planning services</b>				
<b>Current Expenditure</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>
Compensation to Employees	24,043,988	28,756,480	30,194,304	31,704,019
Use of goods and services	12,922,971	10,790,368	11,329,886	11,896,381

Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>36,966,959</b>	<b>39,546,848</b>	<b>41,524,190</b>	<b>43,600,400</b>

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

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2019/20		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GR OUP	AUTHORIZED	IN POSITION	2019/20	2020/21	2021/22	2022/23
<b>COUNTY PUBLIC SERVICE BOARD</b>	Chairperson	T	1	1	2,927,604	3,063,396	3,063,396	3,216,566
	Vice Chair person	S	1	1	2,421,204	2,542,200	2,542,200	2,669,310
	Board Members ( 4 )	S	4	4	9,338,604	9,805,812	9,805,812	10,296,103
	Secretary	S	1	1	2,091,600	2,196,000	2,196,000	2,305,800
	HR Manager	R	1	1	2,048,760	2,120,640	2,120,640	2,226,672
	Legal Officer	P	1	1	1,417,320	1,578,000	1,578,000	1,656,900
	Principal Admin Officer	P	1	1	1,417,320	1,578,000	1,578,000	1,656,900
	Personal Assistants - for the Board and Secretary	L	1	0	-	739,320	739,320	776,286
	Admin Officer	L	1	1	739,320	818,160	818,160	859,068
	HR Officer - Recruitment and Selection	K	1	1	620,040	637,680	637,680	669,564
	HR officer - Establishment & General Matters	K	1	1	620,040	637,680	637,680	669,564
	Legal Clerk	K	1	1	620,040	637,680	637,680	669,564
	ICT Officer	K	1	0	-	620,040	637,680	669,564
	Records Officer	J	1	1	479,640	494,760	594,760	624,498
	Accounts Clerk	H	1	0	-	-	-	-
	Clerical Officers ( 2 )	H	2	1	274,680	291,240	377,472	396,346
Driver - 2	E	2	2	488,640	528,000	528,000	554,400	
Support Staff	D	2	1	244,320	264,000	264,000	277,200	
					<b>25,749,132</b>	<b>28,552,608</b>	<b>28,756,480</b>	<b>30,194,304</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/2021**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Objective 1 :- Institutional Capacity Building and Development</b>							
Effective delivery of the Board's mandate	Develop an organizational structure	Organizational structure with a clear chain of command	Existence of an organizational structure	✓	✓		
Efficient and effective delivery of services.	Establish Board committees	Committees in place	4 committees established	✓	✓	✓	✓
	Capacity Building for the Board	-Improved Industrial relations in the County -Change management -Good negotiation skills -Good interview and selection skills -Dispute resolution skills i.e. mediation and reconciliation. -Performance management skills -Values and principles -Induction of new employees	% reduction in labour disputes	✓	✓	✓	✓



Improved workplace relations with elaborate responsibilities	Monitoring of compliance of the Board Service charter and code of conduct in place	- Monitoring compliance of the service charter and Code of conduct in place	Implementation of the service charter and Code of conduct – already in existence	✓	✓	✓	✓
Efficient and effective delivery of services.	Improve the work place environment and Digitization of activities	Office spaces and modern ICT infrastructure provided	% of staff accommodated and supplied with ICT infrastructure	✓	✓	✓	✓
Well understood institution offering high quality services	Develop communication, public relations and knowledge management policy	Communication, Public Relations and knowledge management policy	Existence of a well-articulated policy	✓	✓	✓	✓
<b>Objective 2:- HR management</b>							
Job satisfaction and increased productivity	Staff Rationalization Development of Schemes of service	Rationally deployed personnel Harmonized schemes of service	No. of officers deployed No. of schemes of service formulated	✓	✓		
Harmonized training and HR improvement identification process	Monitoring of compliance of the Developed HR manual and other HR planning guidelines	HR manual and planning guidelines	The Manual and planning guidelines produced	✓	✓	✓	✓
Digitization of processes	Digitization of recruitment processes Digitization of performance management framework Digitization of DIALS	E-processes	No. of E-systems in use.	✓	✓	✓	✓
Effective identification, planning and implementation of capacity building programmes. Fast tracking, reporting and dispensation of disciplinary cases	Formation of departmental disciplinary committees	Committees formed and functioning	Number of operational committees		✓	✓	✓
Increased productivity	Performance management framework	GHRIS performance module functioning	No. of staff appraised through GHRIS		✓		
<b>Strategic Objective 3: Building a high performing, engaged and customer focused public service</b>							
Reduced corruption incidences and increased public satisfaction Baseline Survey (on Customer & employees satisfaction and on Values & principles)	Develop departmental service Charters. Conduct 4 baseline surveys	Service charters  Improved customer satisfaction	No. of service charters developed and displayed % improvement in customer satisfaction.		✓	✓	✓
Liaison with various stake holders					✓	✓	✓

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

## TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

### Part A: Vision

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

### Part B: Mission:

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

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

- i. Repairing drainage
- ii. Re-carpeting of roads and parking spaces in Nyeri town
- iii. Carried out the marking of the parking spaces in town
- iv. Maintenance and the upgrading of access road to gravel standard.
- v. Completed two foot bridges and six box culverts hence improving accessibility and connectivity within the county.

vi. In the area of street lighting more markets were installed with street lights and high masts flood lights

**Constraints and challenges in budget implementation and how they will be addressed in FY 2020/21;**

- Low staffing levels for technical and professional personnel. This shall be addressed through employment of some technical and professional personnel.
- Delays in processing of tenders/quotations for projects, imprests and payment of procured services. To be addressed through fast tracking procurement processes in the Department.
- Unreliable transport for officers supervising project due to inadequate supervisory vehicles. This shall be addressed by purchasing vehicles for the department in FY2019/2020.
- Long down time for equipment with mechanical problem.

**Major services/outputs to be provided in MTEF period 2019/20 – 2021/22 and the inputs required**

- Improved Accessibility and Connectivity within the county by maintaining and upgrading more access road and constructing more bridges.
- Improving security and extended working hours will be achieved by installing more street lights and high mast flood lights and maintaining the existing ones.

**Part D: Programme Objectives**

**Building Construction and Civil works Services**

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

To ensure accessibility within neighborhoods through construction of bridges (wards, villages)

**County access and Feeder Roads Improvement**

To ensure accessibility and effective communication.

**Electricity Accessibility and Connectivity**

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

**Part E: Summary of Expenditure by Programmes, 2018/19 – 2019/20 (Kshs. Millions)**

Programme	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General Administration Planning and Support Services</b>				
SP 1. 1: Administration and Personnel Services	83,015,830	70,673,322	74,206,988	77,917,338
<b>Total Expenditure of Programme 1</b>	<b>83,015,830</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,338</b>
<b>Programme 2: County access and Feeder Roads Improvement</b>				
SP 2. 1 Transport Management and safety	710,375,643	571,875,577	600,469,356	630,492,824
<b>Total Expenditure of Programme 2</b>	<b>710,375,643</b>	<b>571,875,577</b>	<b>600,469,356</b>	<b>630,492,824</b>
<b>Programme 3: Building Construction and Civil works Services</b>				
SP 3. 1. Infrastructure Development	31,950,000	80,000,000	84,000,000	88,200,000
<b>Total Expenditure of Programme 3</b>	<b>31,950,000</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
<b>Programme 4: Electricity Accessibility and Connectivity</b>				
SP 4. 1 Street lighting	142,654,680	164,467,657	172,691,040	181,325,592
<b>Total Expenditure of Programme 4</b>	<b>142,654,680</b>	<b>164,467,657</b>	<b>172,691,040</b>	<b>181,325,592</b>
<b>Total Expenditure of Vote -----</b>	<b>967,946,153</b>	<b>887,016,556</b>	<b>931,367,384</b>	<b>977,935,753</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
<b>Current Expenditure</b>	<b>130,935,093</b>	<b>73,712,576</b>	<b>77,398,205</b>	<b>81,268,115</b>
Compensation to Employees	58,304,272	63,186,687	66,346,021	69,663,322

Use of goods and services	72,630,821	10,525,889	11,052,183	11,604,793
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>837,061,060</b>	<b>813,303,980</b>	<b>853,969,179</b>	<b>896,667,638</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	837,061,060	813,303,980	853,969,179	896,667,638
<b>Total Expenditure of Vote .....</b>	<b>967,946,153</b>	<b>887,016,556</b>	<b>931,367,384</b>	<b>977,935,753</b>

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

Expenditure Classification	Estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
<b>Programme 1: General Administration Planning and Support Services</b>				
<b>Current Expenditure</b>	<b>83,015,830</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,338</b>
Compensation to Employees	58,304,272	63,186,687	66,346,021	69,663,322
Use of goods and services	24,711,558	7,486,635	7,860,967	8,254,015
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>82,465,830</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,338</b>
<b>Sub-Programme 1: Administration and Personnel Services</b>				
<b>Current Expenditure</b>	<b>82,965,830</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,338</b>
Compensation to Employees	58,304,272	63,186,687	66,346,021	69,663,322
Use of goods and services	24,161,558	7,486,635	7,860,967	8,254,015
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
<b>Total Expenditure</b>	<b>82,465,830</b>	<b>70,673,322</b>	<b>74,206,988</b>	<b>77,917,338</b>
<b>Programme 2: County access and Feeder Roads Improvement</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>710,375,643</b>	<b>571,875,577</b>	<b>600,469,356</b>	<b>630,492,824</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	710,375,643	571,875,577	600,469,356	630,492,824
<b>Total Expenditure</b>	<b>710,375,643</b>	<b>571,875,577</b>	<b>600,469,356</b>	<b>630,492,824</b>
<b>Sub-Programme 2. 1: Transport Management and safety</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>710,375,643</b>	<b>571,875,577</b>	<b>600,469,356</b>	<b>630,492,824</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	710,375,643	571,875,577	600,469,356	630,492,824
<b>Total Expenditure</b>	<b>710,375,643</b>	<b>571,875,577</b>	<b>600,469,356</b>	<b>630,492,824</b>
<b>Programme 3: Building Construction and Civil works Services</b>				
<b>Current Expenditure</b>				

Expenditure Classification	Estimates	Estimates	Projected Estimates	
	2019/20	2020/2021	2021/22	2022/23
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>31,950,000</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	31,950,000	80,000,000	84,000,000	88,200,000
<b>Total Expenditure</b>	<b>31,950,000</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
<b>Sub-Programme 3.1: Infrastructure Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>31,950,000</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	31,950,000	80,000,000	84,000,000	88,200,000
<b>Total Expenditure</b>	<b>31,950,000</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
<b>Programme 4: Electricity Accessibility and Connectivity</b>				
<b>Current Expenditure</b>	<b>47,919,263</b>	<b>3,039,254</b>	<b>3,191,217</b>	<b>3,350,778</b>
Compensation to Employees				
Use of goods and services	47,919,263	3,039,254	3,191,217	3,350,778
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>94,735,417</b>	<b>161,428,403</b>	<b>169,499,823</b>	<b>177,974,814</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	94,735,417	161,428,403	169,499,823	177,974,814
<b>Total Expenditure</b>	<b>142,654,680</b>	<b>164,467,657</b>	<b>172,691,040</b>	<b>181,325,592</b>
<b>Sub-Programme 1: Street lighting</b>				
<b>Current Expenditure</b>	<b>47,919,263</b>	<b>3,039,254</b>	<b>3,191,217</b>	<b>3,350,778</b>
Compensation to Employees				
Use of goods and services	47,919,263	3,039,254	3,191,217	3,350,778
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>	<b>94,735,417</b>	<b>161,428,403</b>	<b>169,499,823</b>	<b>177,974,814</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	94,735,417	161,428,403	169,499,823	177,974,814
<b>Total Expenditure</b>	<b>142,654,680</b>	<b>164,467,657</b>	<b>172,691,040</b>	<b>181,325,592</b>
<b>Total Expenditure for the Vote</b>	<b>967,946,153</b>	<b>887,016,556</b>	<b>931,367,384</b>	<b>977,935,753</b>

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

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
					2019/20	2020/21	2021/22	2022/23
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
Administration	County Executive Secretary	T	1	1	5,183,680	5,211,680	5,472,264	5,745,877
	Chief Officer	S	1	1	3,325,360	3,739,840	3,926,832	4,123,174
	QS	R	1	1	2,147,320	2,222,200	2,333,310	2,449,976
	Architect	Q	1	1	1,768,960	1,831,600	1,923,180	2,019,339
	Engineer 1(LA)	N	1	1	1,289,508	1,313,508	1,379,183	1,448,143
	Asst. Director Admin	Q	1	1	1,768,960	1,831,600	1,923,180	2,019,339
	Administrator	J	1	1	925,275	949,275	996,739	1,046,576

	Snr Off..Admin Asst	L	1	1	1,002,960	1,048,560	1,100,988	1,156,037
	Snr.Secretary	J	1	1	925,275	949,275	996,739	1,046,576
	Administrative Assistant	H	1	1	510,592	546,808	574,148	602,856
	Chief Clerical Officer	J	2	2	1,098,160	1,102,160	1,157,268	1,215,131
	Cleaning Supervisor 1	G	2	2	942,608	1,015,712	1,066,498	1,119,822
	Cleaning Supervisor 2	E	1	1	728,800	803,440	843,612	885,793
	Senior Messenger	B	1	1	600,000	600,000	630,000	661,500
	Driver	G	2	2	728,800	803,440	843,612	885,793
	Driver	B	1	1	600,000	600,000	630,000	661,500
	Snr.Driver II	E	4	4	3,126,664	3,126,664	3,282,997	3,447,147
	Plant Operator III	D	9	9	1,530,900	1,825,700	1,916,985	2,012,834
	Support Staff I	C	4	4	1,374,640	1,547,440	1,624,812	1,706,053
	Artisan/Driver	D	7	7	4,927,188	4,927,188	5,173,547	5,432,225
PUBLIC WORKS	Superintendent Building	K		4	2,138,920	2,138,920	2,245,866	2,358,159
	Snr.Arch. Asst.	L	4	3	2,831,960	2,851,960	2,994,558	3,144,286
ROADS SECTION	Roads Inspector	H	4	4	1,947,520	1,952,320	2,049,936	2,152,433
	Roads Foreman/Artisan	F	8	8	6,768,240	6,768,240	7,106,652	7,461,985
	Asst. Works Officer	H	1	1	864,000	967,651	1,016,034	1,066,835
	Technical Insp/Works Off.	J	2	2	1,904,862	1,904,862	2,000,105	2,100,110
Electrical Section	Senior Superintendents	L	2	1	688,920	898,052	942,955	990,102
	Chief Superintendent	M	1	1	1,156,800	1,202,640	1,262,772	1,325,911
	Superintendents	K	15	6	3,340,960	3,352,960	3,520,608	3,696,638
	Inspector 1	H	1	1	510,592	614,460	645,183	677,442
	Inspector 2	G	1	1	708,000	708,000	743,400	780,570
Mechanica I Section	Snr.Spt. Mechanical	N	1	1	1,091,640	1,126,320	1,182,636	1,241,768
	Superintendents Mech	K	6	4	2,226,840	2,234,840	2,346,582	2,463,911
Fire Services Section	Fireman	G	1	1	364,400	469,372	492,841	517,483
					<b>61,049,304</b>	<b>63,186,687</b>	<b>66,346,022</b>	<b>69,663,324</b>

### Part I: Summary of the Programme Outputs and Performance Indicators for FY 2019/20- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				(Baseline) 2018/19	2019/20	2020/21	2021/22
<b>Name of Programme 1: General administrative services</b>							
<b>Outcome:</b> Functional efficient timely delivery of services.							
SP 1.1 Administration and Personnel services	Chief Officer	Efficient timely delivery of services	Enhance service delivery within the department.	Working department. High level of service delivery Initiate training of staff	Enhanced training of staff	Enhanced training of staff	Enhanced training of staff
Administrative support services			Enhanced service delivery to other departments.	Encourage staff to get licensed by professional bodies	Encourage staff to get licensed by professional bodies	Encourage staff to get licensed by professional bodies	Encourage staff to get licensed by professional bodies
-Capacity Building			Prompt reporting.				
-Compensation to Employees							
<b>Name of Programme 2: County Access and Feeder Roads Improvement</b>							
<b>Outcome:</b> Improved road access in the county.							
		County roads	No. of Kilometers of	275	300	350	400

	Office of the Chief Officer	graded and graveled					
<b>Name of Programme 3:</b> Electricity Accessibility and Connectivity							
<b>Outcome:</b> Increased access to public lighting.							
SP2.1 Street lighting	Office of the Chief Officer	Enhanced lighting in business premises, markets and highly populated estates	No. of Kms and trading centres served with street light.	20	20	20	20
Street Lighting			No. of High mast structures installed	3	3	3	3
High Mast flood lighting			No. of street light automation				
Automation of street lights Segments							

APPROVED