

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2018/19

PROGRAMME BASED BUDGET

April, 2018

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 Overview and Background for Programme(s) Funding

The office has the responsibility of ensuring smooth, efficient and effective delivery of services to the public. It seeks to have;

- i. Effective and efficient management and administration of county affairs.
- ii. Disaster management and timely response.
- iii. Intergovernmental liaison and people representation at national and international levels.
- iv. Agenda setting in both the legislative and executive functions.

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

- More capacity needed for the preparation of departmental budget.

Major services/outputs to be provided in MTEF period 2018/19 include:

- Ensure efficiency in service delivery
- Enhance information collection and dissemination.
- Ensure compliance to the constitutional requirements.
- Effectively response to emergencies.

Part D: Programme Objectives

The Departmental programmes and the strategic objectives are:

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

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: Management of County Affairs				
SP 1. 1 Administrative Support Services	154,061,768	228,877,487	240,321,361	252,337,429
Total Expenditure of Programme 1	154,061,768	228,877,487	240,321,361	252,337,429

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
			2017/18	2018/19
Current Expenditure	131,539,926	126,877,487	133,221,361	139,882,429
Compensation to Employees	60,726,599	82,969,799	87,118,289	91,474,203
Use of goods and services	70,813,327	43,907,688	46,103,072	48,408,226
Current Transfers Govt. Agencies				
Capital Expenditure	22,521,842	102,000,000	107,100,000	112,455,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	22,521,842	102,000,000	107,100,000	112,455,000
Total Expenditure of Vote	154,061,768	228,877,487	240,321,361	252,337,429

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

Expenditure Classification	Supplementary Estimates	Projected Estimates		
	2017/18	Estimates	2019/20	2020/20
		2018/19		
Programme 1: Management of County Affairs				
Current Expenditure	131,539,926	126,877,487	133,221,361	139,882,429
Compensation to Employees	60,726,599	82,969,799	87,118,289	91,474,203
Use of goods and services	70,813,327	43,907,688	46,103,072	48,408,226
Current Transfers Govt. Agencies				
Capital Expenditure	22,521,842	102,000,000	107,100,000	112,455,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	22,521,842	102,000,000	107,100,000	112,455,000
Total Expenditure of Vote	154,061,768	228,877,487	240,321,361	252,337,429
Sub-Programme 1: Administrative Support Services				
Current Expenditure	131,539,926	126,877,487	133,221,361	139,882,429
Compensation to Employees	60,726,599	82,969,799	87,118,289	91,474,203
Use of goods and services	70,813,327	43,907,688	46,103,072	48,408,226
Current Transfers Govt. Agencies				
Capital Expenditure	22,521,842	102,000,000	107,100,000	112,455,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	22,521,842	102,000,000	107,100,000	112,455,000
Total Expenditure of Vote	154,061,768	228,877,487	240,321,361	252,337,429

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

Delivery unit	Staff details	Staff establishment in 2017/2018		Expenditure estimates			
		Authorized	In position	Actual 2017/18	2018/19	2019/20	2020/21
Office of the Governor	Governor		1		7,600,000	7,980,000	8,379,000
	Deputy Governor		1		6,067,960	6,371,358	6,689,926
	Chief of Staff		1		2,724,720	2,860,956	3,004,004
	Economic Adviser		1		2,094,012	2,198,713	2,308,648
	Legal Adviser		1		2,094,012	2,198,713	2,308,648
	Political/Tourism/Culture advisor				2,094,012	2,198,713	2,308,648
	Personal Assistants		2		1,598,160	1,678,068	1,761,971
	Personal Secretaries		1		1,965,840	2,064,132	2,167,339
	Head of Performance Management		1		2,724,720	2,860,956	3,004,004
	Director Governor's Press		1		1,621,068	1,702,121	1,787,227
	Performance monitoring officers				4,794,480	5,102,302	5,103,307
	Principal Information Officer		1		878,280	922,194	968,304
	Information Officer				397,944	417,841	438,733
	Drivers		4		1,575,504	827,140	868,497
	Messenger		1		250,440	262,962	276,110
	Cook				214,440	225,162	236,420
	Gardener				200,160	210,168	220,676

	Sub County and Ward Administrators		20		22,000,000	22,200,330	22,460,360
					82,969,799	83,003,592	84,724,152

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: Management of County Affairs							
Outcome: Smooth, efficient and effective delivery of services to the public for social economic development							
SP 1.1	Governor's Office	Public Engagement forums	No. of forums	12	12	12	12
		Projects and programmes review	-No. of projects and programmes reviewed -No. of reports prepared	0	4	4	4

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 Office has also continued to organize several performance review workshops for the County Executives and the Chief Officers which has been helpful in terms of creating sound systems, policies and strategies for better governance and performance of the County. 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 as 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.

For the larger part of the period under review the Office of the County Secretary has had few staff which affected its operations. . However the working through staff from other Departments, the Office has been effective in organizing and preparing the business of Executive Committee, setting up management systems for these meetings, planning induction meetings for Executive Secretaries, Chief Officers and Directors as well as coordinating inter-departmental and county organs

communication. The Department now has three other Directorates following the reorganization of Government. These include Directorate of Public Administration, Directorate of Enforcement and Directorate of Alcohol Management.

The Major outputs expected in the MTEF period 2018/19 FY is improved and prompt customer and client response, enhanced performance development, monitoring and evaluation for improved efficiency, enhanced civic education, better policy formulation and dissemination. There will be need for systems and structures delineation and development to facilitate implementation of the County functions as well as proper rationalization of staff. For effective performance of the County Public Service, the County Secretary's Office is also expected to provide leadership to public sector transformation initiatives.

Challenges

- Inadequate budgetary provision
- Late disbursement of funds.

Part D: Programme Objectives

Programme : Exécutive Services

Objective

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

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

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: Executive Services				
SP 1. 1 Administration, planning and support services	261,236,715	220,479,318	231,503,284	243,078,448
Total Expenditure of Vote -----	261,236,715	220,479,318	231,503,284	243,078,448

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Current Expenditure	261,236,715	220,479,318	231,503,284	243,078,448
Compensation to Employees	22,875,208	69,904,800	73,400,040	77,070,042
Use of goods and services	238,361,507	150,574,518	158,103,244	166,008,406
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development				
Total Expenditure	261,236,715	220,479,318	231,503,284	243,078,448

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2017/18	2018/19	2019/20	2020/21
Programme 1: Executive Services				
Current Expenditure	261,236,715	220,479,318	231,503,284	243,078,448
Compensation to Employees	22,875,208	69,904,800	73,400,040	77,070,042
Use of goods and services	238,361,507	150,574,518	158,103,244	166,008,406
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	261,236,715	220,479,318	231,503,284	243,078,448
Sub-Programme 1: Administration, planning and support Services				
Current Expenditure	261,236,715	220,479,318	231,503,284	243,078,448
Compensation to Employees	22,875,208	69,904,800	73,400,040	77,070,042
Use of goods and services	238,361,507	150,574,518	158,103,244	166,008,406
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	261,236,715	220,479,318	231,503,284	243,078,448

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

Delivery unit[1]	Staff details		Staff establishment in 2017/18		Expenditure estimates			
	Position title	J/G	Authorized	In position	Actual 2018/19	2018/19	2019/20	2020/21
Office of County Secretary	County Secretary	T	1	1		2,784,000	2,923,200	3,069,360
	Assistant Director	p	1	1		1,438,140	1,510,047	1,585,550
	Cabinet (EXCOM) support services Officer	P	1	-		1,438,140	1,510,047	1,585,050
	Secretary	L	1	1		1,199,680	1,259,664	1,322,650
	Driver	H	1	1		663,590	696,770	731,608

County Attorney's Office	County Attorney	S	1			2,403,240	2,523,402	2,649,570
	Legal Officer Litigation	p	1			1,438,140	1,510,047	1,585,550
	Secretary	L	1			1,199,680	1,259,665	1,322,650
	Driver	H	1			663,590	696,770	731,608
Public Administration	Sub County / Ward Administrators	Q				22,102,302	23,000,020	24,000,210
		N						
	Enforcement Officers/	D-K				20,603,210	21,523,124	22,153,125

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: Executive Services							
Outcome: A well informed and capacitated workforce delivering services in an efficient and effective manner.							
SP 1.1	County Secretary	ExCom Meetings	No. of meetings	78	104	104	104
		Staff training/meetings	No. of training/retreats/meetings	4	6	6	6
		Policy analysis		2	4	6	8

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, 2017.
- Preparation of the second generation of County Integrated Development Plan (2018-2022)
- Preparation of the Annual Development Plan for the FY 2018/19.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2017.
- Preparation and submission of the County Fiscal Strategy Paper, 2018
- Preparation and submission of financial statement for 2016/2017

Constraints and challenges in budget implementation and how they will be addressed in FY 2018/19;

- Limited capacity within the community to actively participate in development activities prioritization. In 2018/2019 more emphasis will put on common interest groups and stakeholders to improve community prioritization of development needs.

- Strained budgetary provision. In FY 2018/2019 focus will be on putting up mechanisms to increase local revenue and seeking support from development partners.
- Non adherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building programmes will be enhanced in FY 2018/2019.

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

- Involvement of stakeholders in county economic planning and budgeting
- Form and capacity build County Budget and Economic Forum
- Establish an integrated county M & E system.
- Establish a dissemination and feedback mechanism.
- Enforce compliance to PFMA, 2012 and PP&ADA, 2015
- Timely preparation of the annual budgeting and economic planning documents.
- Enhancing and capacity building the County Audit Committee.

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs. Millions)

Programme	Supplementary 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/2021
Programme 1: General Administration Planning and Support Services				
SP 1. 1 Administration and personnel services	1,116,757,924	555,853,299	583,645,964	612,828,262
Total Expenditure of Programme 1	1,116,757,924	555,853,299	583,645,964	612,828,262
Programme 2: Public Financial Management				
SP 2. 1 Financial Accounting	20,168,743	13,690,000	14,374,500	15,093,225
SP 2. 2 Procurement compliance and reporting	15,290,000	9,890,000	10,384,500	10,903,725
SP 2.3 Internal Audit Services	13,137,154	11,437,154	12,009,012	12,609,462
Total Expenditure of Programme 2	48,595,897	35,017,154	36,768,012	38,606,412
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1 Economic planning and policy formulation	27,875,000	14,760,000	15,498,000	16,272,900
Total Expenditure of Programme 3	27,875,000	14,760,000	15,498,000	16,272,900
Programme 4: Economic and Financial Policy Formulation and Management				
SP 4.1 Revenue Mobilization	27,997,500	241,992,339	254,091,956	266,796,554
Total Expenditure of Programme 4	27,997,500	241,992,339	254,091,956	266,796,554
Total Expenditure of Vote -----	1,221,226,321	847,622,792	890,003,932	934,504,128

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

Expenditure Classification	Supplementary 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	670,675,778	471,622,792	495,203,932	519,964,128
Compensation to Employees	363,504,485	293,967,088	308,665,442	324,098,715
Use of goods and services	307,171,293	177,655,704	186,538,489	195,865,414
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	550,550,543	376,000,000	394,800,000	414,540,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	550,550,543	376,000,000	394,800,000	414,540,000
Total Expenditure of Vote	1,221,226,321	847,622,792	890,003,932	934,504,128

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

Expenditure Classification	Supplementary 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration Planning and Support Services				
Current Expenditure	566,207,381	179,853,299	188,845,964	198,288,262
Compensation to Employees	363,504,485	104,997,749	110,247,636	115,760,018
Use of goods and services	202,702,896	74,855,550	78,598,328	82,528,244
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	550,550,543	376,000,000	394,800,000	414,540,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	550,550,543	376,000,000	394,800,000	414,540,000
Total Expenditure	1,116,757,924	555,853,299	583,645,964	612,828,262
Sub-Programme 1:1 Administration and personnel services				
Current Expenditure	566,207,381	179,853,299	188,845,964	198,288,262
Compensation to Employees	363,504,485	104,997,749	110,247,636	115,760,018
Use of goods and services	202,702,896	74,855,550	78,598,328	82,528,244
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	550,550,543	376,000,000	394,800,000	414,540,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	550,550,543	376,000,000	394,800,000	414,540,000
Total Expenditure	1,116,757,924	555,853,299	583,645,964	612,828,262
Programme 2: Public Financial Management				
Current Expenditure	48,595,897	35,017,154	36,768,012	38,606,412
Compensation to Employees				
Use of goods and services	48,595,897	35,017,154	36,768,012	38,606,412
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	48,595,897	35,017,154	36,768,012	38,606,412
Sub-Programme 2:1 Financial Accounting				
Current Expenditure	20,168,743	13,690,000	14,374,500	15,093,225
Use of goods and services	20,168,743	13,690,000	14,374,500	15,093,225
Other Recurrent				
Total Expenditure	20,168,743	13,690,000	14,374,500	15,093,225
Sub-Programme 2.2 Procurement compliance and reporting				
Current Expenditure	15,290,000	9,890,000	10,384,500	10,903,725
Use of goods and services	15,290,000	9,890,000	10,384,500	10,903,725
Other Recurrent				
Total Expenditure	15,290,000	9,890,000	10,384,500	10,903,725
Sub-Programme 2:3 Internal Audit Services				
Current Expenditure	13,137,154	11,437,154	12,009,012	12,609,462
Use of goods and services	13,137,154	11,437,154	12,009,012	12,609,462
Other Recurrent				
Total Expenditure	13,137,154	11,437,154	12,009,012	12,609,462
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	27,875,000	14,760,000	15,498,000	16,272,900
Use of goods and services	27,875,000	14,760,000	15,498,000	16,272,900
Other Recurrent				
Total Expenditure	27,875,000	14,760,000	15,498,000	16,272,900
Sub-Programme 3:1 Economic planning and policy formulation				
Current Expenditure	27,875,000	14,760,000	15,498,000	16,272,900
Use of goods and services	27,875,000	14,760,000	15,498,000	16,272,900
Other Recurrent				
Total Expenditure	27,875,000	14,760,000	15,498,000	16,272,900
Programme 4: Revenue Mobilization				

Expenditure Classification	Supplementary 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	27,997,500	241,992,339	254,091,956	266,796,554
Compensation to Employees		188,969,339	198,417,806	208,338,696
Use of goods and services	27,997,500	53,023,000	55,674,150	58,457,858
Other Recurrent				
Total Expenditure	27,997,500	241,992,339	254,091,956	266,796,554
Sub- Programme 4:1 Revenue Mobilization				
Current Expenditure	27,997,500	241,992,339	254,091,956	266,796,554
Compensation to Employees		188,969,339	198,417,806	208,338,696
Use of goods and services	27,997,500	53,023,000	55,674,150	58,457,858
Other Recurrent				
Total Expenditure	27,997,500	241,992,339	254,091,956	266,796,554
Gross Expenditure	1,221,226,321	847,622,792	890,003,932	934,504,128

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

DELIVERY UNIT(III)	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	SUPPLEMENTARY 2017/18	2018/19	2019/20	2020/21
	TITLE	GROUP						
Finance and Economic Planning	County Executive secretary	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
Economic Planning and Budgeting	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Director of Economic Planning and Budgeting	R	1	1	1,980,000	1,980,000	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	2,040,000	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	1,020,000	1,071,000	1,124,550
	Assistant Office Administrator	K	1	1	948,000	948,000	995,400	1,045,170
	Snr. Driver	G	3	2	1,300,000	1,300,000	1,365,000	1,433,250
	Snr. Clerical officer	G	1	0	-			
	Cleaning supervisors/Support staff	F	1	1	605,000	605,000	635,250	667,013
Finance & Accounting	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Director Accounting & Financial Reporting	R	1	1	1,980,000	1,980,000	2,079,000	2,182,950
	Deputy Director- Accounting & Financial Reporting	Q	1	0		0	-	-
	Assistant Director	P	1	0		0	-	-
	Principal Accountant	N	5	0		0	-	-
	Chief Accountant	M	3	0		0	-	-
	Senior Accountant	L	6	3	3,060,000	3,060,000	3,213,000	3,373,650
	Accountant I	K	20	2	9,480,000	9,480,000	9,954,000	10,451,700
	Finance Officer	L	2	0		0	-	-
	Assistant Accountant General	P	5	0		0	-	-
	Chief Accounts Clerk/lfmis	J	5	0		0	-	-
	Accounts Clerk/lfmis Officers	G	15	2	1,300,000	1,300,000	1,365,000	1,433,250
	Office Administrator Assistant	L	1	0		0	-	-
	Office Administrator	H	2	0	-	-	-	-
	Records Management Officers	H	2	0		0	-	-
	Chief Clerical Officer/lfmis	J	3	0		-	-	-
	Clerical Officers Ii	E	2	2	1,160,000	1,160,000	1,218,000	1,278,900
	Clerical Officers I	F	1	1	605,000	605,000	635,250	667,013
	Driver Ii	E	1	0	-	-	-	-
	Drivers	D	2	1	432,000	432,000	453,600	476,280
	Support Staff	D	2	2	864,000	864,000	907,200	952,560
	Director Internal Audit	R	1	0		0	-	-
	Deputy Director Internal Audit	Q	1	0		-	-	-
	Assistant Director Of Internal Audit	P	1	1	1,620,000	1,620,000	1,701,000	1,786,050
	Principal Auditor	N	3	2	2,640,000	2,640,000	2,772,000	2,910,600
	Chief Internal Auditor	M	6	1	1,176,000	1,176,000	1,234,800	1,296,540
	Senior Internal Auditor	L	10	1	5,100,000	5,100,000	5,355,000	5,622,750
	Internal Auditor I	K	25	2	1,896,000	1,896,000	1,990,800	2,090,340
	Internal Auditor Ii	J	10	3	2,340,000	2,340,000	2,457,000	2,579,850
	Internal Auditor Iii	H	15	0		0	-	-

	Driver	A-G	2	1	1,300,000	1,300,000	1,365,000	1,433,250
	Support Staff	A-D	1	0		0	-	-
	Director Supply Chain Management Services	R	1	1	1,800,000	1,800,000	1,890,000	1,984,500
	Senior Assistant Director Supply Chain Management Services	Q	1	0		0	-	-
	Assistant Director Supply Chain Management Services	P	3	3	4,320,000	4,320,000	4,536,000	4,762,800
	Senior Procurement Officer	N	3	2	2,400,000	2,400,000	2,520,000	2,646,000
	Senior Supply Chain Management Assistant	L	10	1	5,100,000	5,100,000	5,355,000	5,622,750
	Procurement Officer	G	1	2	1,300,000	1,300,000	1,365,000	1,433,250
	Director Revenue Officer	R	1	0	1,980,000	1,980,000	2,079,000	2,182,950
	Deputy Director	Q	1	0		0	-	-
	Principal Accountant	N	2	0		0	-	-
	Sub County Revenue Officer	M	7	0	8,232,000	8,232,000	8,643,600	9,075,780
	Office Administrator Assistant	L	2	1	2,040,000	2,040,000	2,142,000	2,249,100
	Revenue Inspectors	K	2	0		0	-	-
	Senior Office Administrator Assistant	N	1	1	1,320,000	1,320,000	1,386,000	1,455,300
	Chief Accountable Document Officer	K	1	1	948,000	948,000	995,400	1,045,170
	Revenue Supervisors	K	21	10	9,480,000	9,480,000	9,954,000	10,451,700
	Senior Clerical Officer	K	20	5		0	-	-
	Office Administrator	K	1	1	948,000	948,000	995,400	1,045,170
	Clerical Officer Accountable Documents	K	10	0		0	-	-
	Revenue Collectors/Attendants	B-G	200	182	186,600,000	186,600,000	195,930,000	205,726,500
	Support Staff	C-G	29	20	16,133,088	16,133,088	16,939,742	17,786,730
	Employers Contribution (Pension)					30,000,000	31,500,000	33,075,000
	TOTAL					323,967,088	340,165,442	357,173,715

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: General Administration Planning and support Services							
Outcome: Efficiency and effectiveness in delivery of services							
SP 1 : Administration and Personnel Services							
		Timely implementation of programmes and projects	Percentage of projects and programmes implemented within stipulated time	45%	60%	70%	80%
Name of Programme: Public Financial Management							
Outcome: To ensure prudence in management of public funds							
SP 1 : Financial Accounting							
		Effective support in delivery of services	Percentage of projects and programmes implemented	62%	70%	85%	90%
SP 2: Procurement Compliance and Reporting							
		Compliance with rules and regulations	Rate of projects and programmes implementation and reports presented	53%	60%	70%	80%
SP: 3 Internal Audit							
		Prudent utilization of resources	No. of management issues raised	14	8	5	3
Name of Programme: Economic and Financial Policy Formulation and Management							
Outcome: To link economic planning to budget preparation and implementation							
SP 1 : Economic Planning and Policy Formulation							
		Effective management of	Percentage of reports produced on time	71%	90%	100%	100%

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		the budget process					
		Timely M&E reports	Percentage of reports produced on time	58%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	5	7	7	7

LAND HOUSING AND PHYSICAL PLANNING

Part A: Vision

Functional human settlements that support economic prosperity and sustainable optimal and use

PART B: MISSION

To promote efficient and optimal land use, through planning and sustainable development

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

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

- Land Policy and Planning
- Housing Development and Human Settlements

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

- Low staffing levels for technical personnel. This shall be addressed through outsourcing of some technical and professional services. The Department is expecting to utilize on interns to be recruited in the county public service.
- Conflict on land issues between the Department and the state directorate of land and survey e.g. on subdivisions.

Major services/outputs to be provided in MTEF period 2018/19 – 20/21 and the inputs required (the context within which the budget is required)

- County Spatial Plan.
- Security of Land tenure for residents in colonial villages and town centres.
- Well maintained and managed county government residential houses.
- Solution on land matters including boundary disputes.
- Management of urban centres.

Part D: Programme Objectives

- Land Policy and planning

- To promote orderly development through regulation of land use and facilitate formalization of settlements and security of land tenure
- Housing Development and Human Settlements.
- To provide access to decent, adequate and affordable housing through maximizing of underutilized space in county government residential estates.
- Timely solution of land related disputes.
- Functional urban centers

Part E: Summary of Expenditure by Programmes, 2018/19 – 2021/22 (Kshs. Millions)

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
P1: General Administration Planning and Support Services	142,632,452	39,209,458	41,169,931	43,228,427
SP 1.1. Administration and Personnel services	142,632,452	39,209,458	41,169,931	43,228,427
P 2: Physical Planning Services				
S.P 2.1: Preparation of town plans		76,731,150	80,567,708	84,596,093
P3: Land Policy and Planning	7,568,000	236,000,000	247,800,000	260,190,000
SP3.1 Land policy formulation, planning and Implementation	7,568,000	236,000,000	247,800,000	260,190,000
P4: Housing Development and Human Settlement	7,495,000	16,668,856	17,502,299	18,377,414
SP 4.1 Government Buildings	7,495,000	16,668,856	17,502,299	18,377,414
TOTAL	157,695,452	368,609,464	387,039,937	406,391,934

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	55,789,682	52,609,464	55,239,937	58,001,934
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	24,825,273	21,645,055	22,727,308	23,863,673
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	101,905,770	316,000,000	331,800,000	348,390,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	101,905,770	316,000,000	331,800,000	348,390,000
Total Expenditure of Vote	157,695,452	368,609,464	387,039,937	406,391,934

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration, planning and support service				
Current Expenditure	40,726,682	39,209,458	41,169,931	43,228,427
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	9,762,273	8,245,049	8,657,301	9,090,167
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	101,905,770			

Total Expenditure	142,632,452	39,209,458	41,169,931	43,228,427
Sub-Programme 1: Administration and personnel services				
Current Expenditure	40,726,682	39,209,458	41,169,931	43,228,427
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	9,762,273	8,245,049	8,657,301	9,090,167
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	101,905,770			
Total Expenditure	142,632,452	39,209,458	41,169,931	43,228,427
Programme 2: Physical Planning Services				
Current Expenditure		6,731,150	7,067,708	7,421,093
Compensation to Employees				
Use of goods and services		6,731,150	7,067,708	7,421,093
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		70,000,000	73,500,000	77,175,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		70,000,000	73,500,000.00	77,175,000.00
Total Expenditure		76,731,150	80,567,708	84,596,093
<i>S.P 2.1: Preparation of town plans</i>				
Current Expenditure		6,731,150	7,067,708	7,421,093
Compensation to Employees				
Use of goods and services		6,731,150	7,067,708	7,421,093
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		70,000,000	73,500,000	77,175,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		70,000,000	73,500,000	77,175,000
Total Expenditure		76,731,150	80,567,708	84,596,093
Programme 3: Land Policy and Planning				
Current Expenditure	7,568,000			
Compensation to Employees				
Use of goods and services	7,568,000			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		236,000,000	247,800,000	260,190,000
Total Expenditure	7,568,000	236,000,000	247,800,000	260,190,000
<i>S.P 3.1: land Policy formulation, planning and implementation</i>				
Current Expenditure	7,568,000			
Compensation to Employees				
Use of goods and services	7,568,000			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		236,000,000	247,800,000	260,190,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		236,000,000	247,800,000	260,190,000
Total Expenditure	7,568,000	236,000,000	247,800,000	260,190,000
Programme 4: Housing Development and Human settlement				
Current Expenditure	7,495,000	6,668,856	7,002,299	7,352,414

Compensation to Employees				
Use of goods and services	7,495,000	6,668,856	7,002,299	7,352,414
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000	10,500,000	11,025,000
Total Expenditure	7,495,000	16,668,856	17,502,299	18,377,414
<i>Sp4.1: Government Building</i>				
Current Expenditure	7,495,000	6,668,856	7,002,299	7,352,414
Compensation to Employees				
Use of goods and services	7,495,000	6,668,856	7,002,299	7,352,414
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		10,000,000	10,500,000	11,025,000
Total Expenditure	7,495,000	16,668,856	17,502,299	18,377,414
Total Expenditure for the vote	157,695,452	368,609,464	387,039,937	406,391,934

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

<u>DELIVER Y UNIT</u>	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	Delivery Unit	Position	J/G	Authorized	In position	Supplementary Estimates 2017/18	2018/19	2019/20
HQs	CECM	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
	CO	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
Housing	County Housing Officer	N	1	0	930,000	930,000	976,500	1,025,325
	Housing Officers	L	2	1	1,250,000	1,250,000	1,312,500	1,378,125
	S.E mgt Ass	M		1	860,000	860,000	903,000	948,150
	Senior Charge Hand	J	4	4	1,785,000	1,785,000	1,874,250	1,967,963
	Clerical officer 1	G	2	2	700,000	700,000	735,000	771,750
	Estate Management Officers	K	2	0	586,960	586,960	616,308	647,123
Physical planning	Director-Physical Planning & Housing	R	1	1	1,661,240	1,661,240	1,744,302	1,831,517
	SnrAss Dir	Q		1	1,614,988	1,614,988	1,695,737	1,780,524
	Principal planner	N	1	1	1,155,340	1,155,340	1,213,107	1,273,762
	Snr physical planning	L		1	894,480	894,480	939,204	986,164
	Physical planner	K	2	2	1,028,160	1,028,160	1,079,568	1,133,546
	Clerical officer 1	G		1	392,048	392,048	411,650	432,233
	Cleaning sup 2b	E		1	259,640	259,640	272,622	286,253
	Driver 3	E		1	259,640	259,640	272,622	286,253
Lands and Survey	Chief Officer-lands	S	1		2,700,000	2,700,000	2,835,000	2,976,750
	Director-Survey	R	1	1	1,661,240	1,661,240	1,744,302	1,831,517
	County Surveyor (GIS officer)	N	1	1	1,089,480	1,089,480	1,089,480	1,143,954
	County land Officer	N	1	1	1,089,480	1,089,480	1,089,480	1,143,954

	Land Officer	K	1	1	659,080	659,080	692,034	734,215
	Snr sec ass	J	1	1	465,016	465,016	488,267	502,300
	Geodata Management Asst III	H	5	5	1,559,776	1,559,776	1,568,000	1,601,205
	Cartographic Asst.III	H	2	2	779,888	779,888	797,600	818,882
	Land Survey Asst III	H	3	3	1,148,332	1,148,332	1,205,749	1,266,036
	Gospatial GIS Analyst.	K	3	3	1,667,240	1,667,240	1,977,240	2,076,102
	Driver	H		2	779,888	779,888	797,600	818,882
	Senior Support staff	F		3	791,280	791,280	802,500	830,844
					30,964,409	30,964,409	32,512,629	34,138,261

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: General Administration Planning and Support Services							
Outcome: Quality service to our clients							
SP1.1 Administration and Personnel services	Chief Officer	Achieve all departmental Targets.	Targets achieved	4	6	6	6
P.2 Physical Planning Services: Outcome: Framework to anchor lower plans.							
SP 2.1 Preparation of town plans	Directorate of Physical Planning	Planned urban centres	Plans prepared	5	5	5	5
P.3 : Land Policy and Planning Outcome: Planned Developments							
SP 3.1 Land policy formulation, planning and Implementation	Directorate of Physical Planning	Planned Developments	Plans prepared	5	5	5	5
P.4 Housing Development and Human Settlement Outcome: Improved livelihoods							
SP 4.1 Government Buildings	Directorate of Housing	Renovated/Improved houses	No of renovated houses	5	5	10	15
	“	Feasibility study	No. of feasibility studies conducted	1	2	2	2

HEALTH SERVICES

Part A. Vision:

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

Part B. Mission:

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

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

During financial year 2017/2018, the Health department was allocated Ksh.2, 323,353,400. Following negotiations with the various union representatives, personnel emolument rose from an

estimated Ksh 1,556,286,535 to Ksh.2, 231,482,438. This amounts includes 736 unskilled casual workers and transfer in of 85 former municipal council staff.

The strategic direction for the department of health is to strengthen promotive, preventive health services which is the most, efficient and cost effective approach to addressing health outcomes. This strategy lays emphasis to community health strategy (*AFYA MASHINANI*) that will significantly help in early detection of diseases, linkages with trained service providers and consistent management of non-communicable conditions embracing cost effective ways and means to serve deserving clients.

The estimated revenue mobilized through Cost Sharing strategy averages Kshs 280 Million. However, there is need to strengthen revenue collection systems in hospitals to address leakages and unnecessary waivers and exemptions. This calls for support amongst leaders at all levels while giving the hospital management greater latitude and responsibility in accounting for user fee collection.

It is important to note that the county Government continues to pay salaries and emoluments of the 46 Doctors undergoing post graduate training which is a function of the National Government as per the constitution of Kenya 2010. This has made it very difficult for the department to recruit medical officers for our hospitals which has affected service delivery and led to prolonged bookings.

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

Area of intervention	Milestone realized
Service delivery	<ul style="list-style-type: none"> • Procurement of Drugs and other medical supplies from KEMSA as the first call for supply followed by MEDS as the second option. Only when supplies miss from these suppliers are hospitals authorized to procure from elsewhere. This has made regular supply of essential medicine and medical products to all county health facilities up to approximately 80% of drugs and other supply needs. • Increased workloads in health facilities predominantly due to free rural health services. In order to take services closer some NCDs drugs have been cascaded to the Rural Facilities while emphasizing a client review after every three months in the hospitals. • Improve skilled delivery -88%. However, this has been affected by industrial action by service providers while our immunization coverage fell below target at 73%. • Sustaining expanded services – renal dialysis, MRI and ICU facilities and other diagnostic services across the county. The utilization has been impressive but the department must invest in training and capacity building of workers in this area including employment of critical manpower, such as nephrologist, oncologist and specialized nurses. • During FYR 2017-2018, funds have been set aside to construct, install and commission a microwave/ medical waste shredder at the county referral hospital for Biosafety
Infrastructure development and improvement	<ul style="list-style-type: none"> • The department was able to amongst other things do the following projects Construction of a diagnostic Imaging centre and administration block in Karaba Health centre, Thunguma dispensary • Construction of an Outpatient Block in Wamagana Health Centre • Completion and furnishing of Kariguini Dispensary which was a community initiated project • Installation of a new Laundry Machine for the County referral hospital. However, the hospital requires additional equipment including ironing and drying machines to avoid over use of the only laundry machine • Buildup of buffer stocks drugs store at county referral hospital to mitigate drugs or supplies shortage.

Area of intervention	Milestone realized
Recruitment of health workers	<ul style="list-style-type: none"> • Promotion health workers across most cadres was completed in last FYR • Employment of partner supported staff especially in the field of HIV AIDS • Support post graduate training for doctors. However, it must be remembered that this a National Government function as per the constitution and this PE budget is overstraining the department's budget
Installation of Generators	<ul style="list-style-type: none"> • Commissioning and installation of 200KV generators at Karatina and Mukurweini hospital for reliable and uninterrupted power supply. • Installation of a 60 Kg Laundry Machine at County Referral Hospital

Constraints and challenges in budget implementation in FY 2017/18

The operationalization of new health facilities puts a strain to the health workforce given the staff shortage across cadres. Care must be taken to match access with workloads for optimal staffing. Nyeri county should slow down on construction of new facilities save for Kieni West and Kieni East where facilities are beyond a radius of 15km apart.

Most of the essential medical equipment are not under contracted servicing hence the down time is unacceptably long. Hospitals have been asked to explore the possibility of enrolling service contracts for key equipment especially in Laboratory, Radiology, Dental and Theatre units. This will ensure reduced down time and unnecessary referrals.

We are now in the fourth year of the breakdown of critical diagnostic equipment such as CT scanner and Laboratory equipment due to financial challenges and slow and cumbersome procurement processes that hinder repair and maintenance. It must be appreciated that some medical equipment require sole agents to maintain and repair and therefore, there is need to define easy and clear procurement of such equipment. This trend has costed lives and referring such patients for outside services becomes very expensive and time wasting which includes underutilization of available service providers.

The County Health Act (2015) aims at creating a level of autonomy in hospitals in the collection and use of cost sharing funds. This was meant to make it easy for hospitals to address emergency procurements and improve referral. The county health law has not been exploited in this regard. In order to have community involvement as key stakeholders of health services, hospitals require to have Hospital Boards soonest. This will strengthen community involvement and participation

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

Recommendation for implementation of financial year 2018/19 budget

To align health services to available funds in order to realize the strategic direction as defined in County Health Strategic and Investment Plan (CHS&IP) and County Development Plan (CIDP) the following is recommended:

- Increase overall health budget to a minimum of 3.0 billion annually

- Operationalize the County Health regulation to ease collection, use and management of FIF.
- Ease the flow of funds to the department and health planning entities for timely implementation of planned health activities.
- Direct conditional grant to the County Referral Hospital to improve on infrastructure and referral status of the hospital.
- Ease the process of replacement of staff leaving the service due to retire or natural attrition in order to create stability in the human resource management.
- Out sourcing of non-core hospitality services such as Laundry, catering services, grounds/compound maintenance including security services. This is the way re-engineer service delivery in order to allow health workers to concentrate on their core mandate.

Major services/outputs to be provided in medium term period 2018/19 and the inputs required.

Broad Service Outputs

Program area	Output	Remarks
Administration, Planning and Support Services	Effective and efficient health systems and support services provided	This initiative will support all health systems through the 8 building blocks at all levels of health care while embracing a multisectoral approach in cross-cutting issues
Preventive and promotive services	Improved early detection and management of Non-communicable conditions while scaling up health promotion for improved lifestyles and improved health seeking behavior	Deliberate investment must be made to reverse the current trend through early detection and management to improve life expectancy. Increased outreach services and strengthening of screening programs will promote early detection of diseases and timely interventions. Community Health promotion through level 1 services and timely linkage of identified clients suffering from NCDs
Curative and rehabilitative services	Improved diagnostics and rehabilitative services (CT scan, MRI, Digital imaging technology, Renal dialysis and Laboratory services and rehabilitative services.	Investment in these areas will reduce referral and improve diagnostics services. The cost of referral can be minimized through sound maintenance of and regular servicing of equipment. The county has started to rip the benefit of staff supported to do specialized trainings in radiology, surgery, renal care

Part D: Programme Objectives

Program: General Administration, Planning and Support services

Objectives

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

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (KShs. Millions)

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21

Programme 1: General Administration, Planning and Support services				
SP 1. 1 Administration, Planning and general support services	2,255,194,407	2,419,052,519	2,540,005,145	2,667,005,402
SP 1. 2. Health Services	376,506,476	134,248,215	140,960,626	148,008,657
SP 1. 3. Sanitation Services	74,881,516			
Total Expenditure of Programme 1	2,706,582,399	2,553,300,734	2,680,965,771	2,815,014,059

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	2,436,140,043	2,343,300,734	2,460,465,771	2,583,489,059
Compensation to Employees	1,913,124,839	1,977,124,839	2,075,981,081	2,179,780,135
Use of goods and services	523,015,204	366,175,895	384,484,690	403,708,924
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	270,442,356	210,000,000	220,500,000	231,525,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	270,442,356	210,000,000	220,500,000	231,525,000
Total Expenditure of Vote	2,706,582,399	2,553,300,734	2,680,965,771	2,815,014,059

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration, Planning and Support services				
Current Expenditure	2,436,140,043	2,343,300,734	2,460,465,771	2,583,489,059
Compensation to Employees	1,913,124,839	1,977,124,839	2,075,981,081	2,179,780,135
Use of goods and services	523,015,204	366,175,895	384,484,690	403,708,924
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	270,442,356	210,000,000	220,500,000	231,525,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	270,442,356	210,000,000	220,500,000	231,525,000
Total Expenditure	2,706,582,399	2,553,300,734	2,680,965,771	2,815,014,059
Sub-Programme 1: Administration, Planning and general support services				
Current Expenditure	2,198,398,488	2,209,052,519	2,319,505,145	2,435,480,402
Compensation to Employees	1,913,124,839	1,977,124,839	2,075,981,081	2,179,780,135
Use of goods and services	285,273,649	231,927,680	243,524,064	255,700,267
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	63,000,000	210,000,000	220,500,000	231,525,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	63,000,000	210,000,000	220,500,000	231,525,000
Total Expenditure	2,261,398,488	2,419,052,519	2,540,005,145	2,667,005,402
Sub-Programme 2: Health Services				
Current Expenditure	199,064,120	134,248,215	140,960,626	148,008,657
Compensation to Employees				
Use of goods and services	199,064,120	134,248,215	140,960,626	148,008,657
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure	177,442,356			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	177,442,356			
Total Expenditure	376,506,476	134,248,215	140,960,626	148,008,657
Sub-Programme 3: Sanitation Services				
Current Expenditure	38,677,435			
Compensation to Employees	32,000,000			
Use of goods and services	6,677,435			
Current Transfers Govt. Agencies				
Capital Expenditure	30,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,000,000			
Total Expenditure	68,677,435			

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

Staff details		Staff establishment in FY 2016/17		2017/18	2018/19	2019/20	2020/21
Position Title	J/G	Authorized	In position				
CEC	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
CO	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
Snr. Medical specialist	S		5	4,775,804			
Snr. Medical specialist	S		3	4,463,368	4,463,368	4,686,536	4,920,863
Snr. Medical specialist	R		4	4,463,368	23,879,019	25,072,970	26,326,618
Deputy director	R		6	19,724,338	17,853,472	18,746,146	19,683,453
Dental specialist i	Q		2	4,996,774	19,724,338	20,710,555	21,746,083
Medical specialist	Q		18	28,063,538	9,993,548	10,493,225	11,017,887
Psychiatrist	Q		1	4,321,230	45,922,153	48,218,261	50,629,174
S.A.D.M.S	Q		8	5,668,460	4,321,230	4,537,292	4,764,156
ADMS	P		4	49,601,996	22,673,840	23,807,532	24,997,909
Assistant chief pharmacist	P		10	10,923,516	99,203,992	104,164,192	109,372,401
Dental specialist ii	P		3	8,585,690	15,605,023	16,385,274	17,204,538
Medical specialists	P		13	28,179,064	8,585,690	9,014,975	9,465,723
Deputy chief clinical officer	P		2	4,027,544	28,179,064	29,588,017	31,067,418
Senior assistant chief med. Lab	N		1	2,921,520	10,055,088	10,557,842	11,085,735
Snr. Pharmacist	N		8	16,067,320	2,921,520	3,067,596	3,220,976
Snr. Dental officer	N		10	13,894,520	21,423,093	22,494,248	23,618,960
Snr. Medical officer	N		5	9,414,360	23,157,533	24,315,410	25,531,180
senior assistant clinical officer	N		3	3,204,360	15,690,600	16,475,130	17,298,887
Medical officer	M		21	53,825,880	3,204,360	3,364,578	3,532,807
Assistant chief nursing officer	M		3	5,162,580	53,825,880	56,517,174	59,343,033
Assistant chief health administrative off.	M		2	2,580,840	5,162,580	5,420,709	5,691,744
Pharmacist	M		8	18,334,440	2,580,840	2,709,882	2,845,376
Dental officer	M		3	2,712,420	18,334,440	19,251,162	20,213,720
Deputy chief medical engineering technologist	M		1	1,686,420	8,137,260	8,544,123	8,971,329
ACPHO	M		1	1,824,120	1,686,420	1,770,741	1,859,278
Dental officer intern	L		6	4,604,760	1,824,120	1,915,326	2,011,092
Medical officer	L		13	30,652,740	4,604,760	4,834,998	5,076,748
Medical officer intern	L		30	49,386,220	30,652,740	32,185,377	33,794,646
Occupational therapist	L		5	7,574,400	49,386,220	51,855,531	54,448,308
Pharmacist intern	L		4	9,619,920	7,574,400	7,953,120	8,350,776
Senior orthopedic technologist	L		5	685,280	9,619,920	10,100,916	10,605,962
Senior clinical officer	L		31	48,394,100	685,280	719,544	755,521
Snr. Clinical officer anesthetist	L		9	15,779,400	48,394,100	50,813,805	53,354,495
Senior laboratory technologist	L		10	15,825,720	15,779,400	16,568,370	17,396,789

Senior occupational therapist	L		9	14,997,880	15,825,720	16,617,006	17,447,856
Senior personal secretary	L		2	2,151,560	14,997,880	15,747,774	16,535,163
Snr. Community oral health officer	L		1	1,525,800	2,151,560	2,259,138	2,372,095
Snr. Dental technologist	L		6	9,513,280	1,525,800	1,602,090	1,682,195
Snr. Med. Lab. Technologist	L		7	9,541,280	9,513,280	9,988,944	10,488,391
Snr. Medical engineering technologist	L		1	1,595,800	9,541,280	10,018,344	10,519,261
Snr. Nursing officer	L		90	158,538,160	1,595,800	1,675,590	1,759,370
Snr. Physiotherapist	L		15	23,833,820	124,073,343	130,277,010	136,790,861
Snr. Radiographer	L		9	14,413,520	23,833,820	25,025,511	26,276,787
Senior public health officer	L		49	73,967,220	14,413,520	15,134,196	15,890,906
Senior nutrition officer	L		1	1,459,800	73,967,220	77,665,581	81,548,860
Pharmaceutical technologist	L		1	1,461,780	1,459,800	1,532,790	1,609,430
Accountant	K		1	1,575,760	1,461,780	1,534,869	1,611,612
Clinical officer i	K		5	76,553,260	1,575,760	1,654,548	1,737,275
Comm. Oral health i	K		1	1,341,380	76,553,260	80,380,923	84,399,969
Health administrative officer	K		4	3,427,960	1,341,380	1,408,449	1,478,871
Health records & information officer i	K		10	13,163,420	3,427,960	3,599,358	3,779,326
Hospitality officer I	K		1	829,440	13,163,420	13,821,591	14,512,671
Pharmaceutical technologist	K		9	13,660,020	829,440	870,912	914,458
Senior medical lab technician	K		12	17,719,760	13,660,020	14,343,021	15,060,172
Senior medical lab technologist	K		30	47,079,000	17,719,760	18,605,748	19,536,035
Medical engineer tech.	K		5	7,432,120	47,079,000	49,432,950	51,904,598
Medical social worker	K		1	1,281,780	7,432,120	7,803,726	8,193,912
Senior enrolled nurse	K		180	28,411,800	1,281,780	1,345,869	1,413,162
Senior nursing officer	K		131	26,011,263	22,430,368	23,551,886	24,729,481
Senior nutrition assistant	K		6	7,369,320	26,011,263	27,311,826	28,677,417
Personal secretary	K		1	858,600	7,369,320	7,737,786	8,124,675
Public health officer	K		20	26,715,600	858,600	901,530	946,607
Physiotherapist i	K		12	14,368,320	26,715,600	28,051,380	29,453,949
Occupational therapist	K		10	11,973,600	14,368,320	15,086,736	15,841,073
Ortho technologists	K		16	19,013,760	11,973,600	12,572,280	13,200,894
Records management officer	K		2	1,976,760	19,013,760	19,964,448	20,962,670
Snr. Health records & information technician	K		16	20,498,820	1,976,760	2,075,598	2,179,378
Snr. Health records & information officer	K		26	32,044,500	20,498,820	21,523,761	22,599,949
Snr. Med. Lab. Tech.	K		15	16,677,540	32,044,500	33,646,725	35,329,061
Snr. Med. Eng. Tech.	K		6	10,395,900	19,243,315	20,205,481	21,215,755
Senior public health technician	K		37	39,413,378	10,395,900	10,915,695	11,461,480
Supply chain management i	K		1	765,360	39,413,378	41,384,047	43,453,249
Tel. Supervisor i	K		1	801,360	765,360	803,628	843,809
Accountant	K		1	625,110	801,360	841,428	883,499
Chef	J		1	607,110	625,110	656,366	689,184
Clinical officers	J		15	4,843,680	607,110	637,466	669,339
Dental tech ii	J		1	890,916	14,531,040	15,257,592	16,020,472
Human resource assistant	J		1	672,360	890,916	935,462	982,235
Medical lab technologist	J		5	4,937,412	672,360	705,978	741,277
Medical lab. Tech. ii	J		1	972,360	4,937,412	5,184,283	5,443,497
Enrolled nurse	J		24	15,561,840	972,360	1,020,978	1,072,027
Nursing officer ii	J		35	6,978,822	26,677,440	28,011,312	29,411,878
Nutrition assistant i	J		1	1,030,524	6,978,822	7,327,763	7,694,151
Occupational therapist ii	J		1	931,110	1,030,524	1,082,050	1,136,153
Orthopedic tech. ii	J		1	872,916	931,110	977,666	1,026,549
Pharmaceutical technologist	J		2	1,925,220	872,916	916,562	962,390
Public health officer ii	J		19	23,581,440	1,925,220	2,021,481	2,122,555
Physiotherapist ii	J		7	954,240	23,581,440	24,760,512	25,998,538
Principal driver	J		4	3,259,080	6,679,680	7,013,664	7,364,347
Radiographer	J		12	1,955,832	3,259,080	3,422,034	3,593,136
Registered clinical officer	J		7	712,898	11,734,992	12,321,742	12,937,829
Senior charge hand build.	J		7	4,465,680	712,898	748,543	785,970

Snr. Charge hand tailor	J		8	960,160	4,465,680	4,688,964	4,923,412
Supply chain management 1	J		3	1,890,720	960,160	1,008,168	1,058,576
Senior secretarial assistant	J		1	648,240	1,890,720	1,985,256	2,084,519
Telephone supervisor ii	J		1	625,110	648,240	680,652	714,685
Charge hand building	H		2	1,030,674	625,110	656,366	689,184
Charge hand mechanical	H		1	524,472	1,030,674	1,082,208	1,136,318
Cleaning supervisor	H		1	584,916	524,472	550,696	578,230
Clinical officer iii	H		22	9,420,646	584,916	614,162	644,870
Community oral health officer iii	H		1	938,202	6,908,474	7,253,898	7,616,593
Health administration officer	H		2	1,087,284	938,202	985,112	1,034,368
Health records & information technician	H		5	5,107,360	1,087,284	1,141,648	1,198,731
Medical engineer tech. Iii	H		6	5,200,860	5,107,360	5,362,728	5,630,864
Med. Lab. Tech. Iii	H		12	6,610,494	5,200,860	5,460,903	5,733,948
Med. Lab. Technologist	H		10	7,413,480	11,332,275	11,898,889	12,493,833
Medical social worker	H		4	3,256,568	9,266,850	9,730,193	10,216,702
Enrolled nurse ii	H		65	42,159,240	3,256,568	3,419,396	3,590,366
Kenya registered community health nurse	H		123	72,490,310	42,159,240	44,267,202	46,480,562
Occupational therapist iii	H		2	1,571,628	75,561,933	79,340,030	83,307,031
Orthopedic technologist	H		2	1,563,456	1,571,628	1,650,209	1,732,720
Secretarial assistant i	H		9	4,984,282	1,563,456	1,641,629	1,723,710
Public health officer iii	H		96	9,428,496	4,984,282	5,233,496	5,495,171
Public health technician ii	H		13	12,471,108	41,142,528	43,199,654	45,359,637
Plaster tech ii	H		9	7,407,846	12,471,108	13,094,663	13,749,397
SCMA	H		4	2,174,568	7,407,846	7,778,238	8,167,150
Senior clerical officer	H		20	49,071,574	7,174,568	7,533,296	7,909,961
Senior telephone operator	H		5	2,642,728	79,071,574	83,025,153	87,176,410
Radiographer iii	H		3	1,949,814	2,642,728	2,774,864	2,913,608
Artisan grade i	G		2	467,214	5,849,442	6,141,914	6,449,010
Community health extension worker	G		50	12,875,834	4,974,428	5,223,149	5,484,307
Cleaning supervisor i	G		7	4,003,658	12,729,862	13,366,355	14,034,673
Clerical officer i	G		25	6,360,812	24,003,658	25,203,841	26,464,033
Clinical officer iii	G		10	1,898,602	7,951,015	8,348,566	8,765,994
Senior driver	G		3	4,562,472	18,986,364	19,935,682	20,932,466
Kenya enrolled community nurse	G		61	18,078,904	24,562,472	25,790,596	27,080,125
Secretarial assistant ii	G		3	1,491,722	18,078,904	18,982,849	19,931,992
Supply chain mgt. I	G		5	2,512,616	1,491,722	1,566,308	1,644,624
Tel. Operator I	G		2	466,486	10,512,616	11,038,247	11,590,159
Plaster tech iii	G		1	743,254	932,972	979,621	1,028,602
Telephone operator	F		2	401,640	943,254	990,417	1,039,938
Cleaning supervisor	F		8	3,048,480	953,280	1,000,944	1,050,991
Driver I	F		5	1,462,807	3,068,480	3,221,904	3,382,999
Driver	E		6	2,706,520	2,438,012	2,559,913	2,687,908
Tailor	E		3	347,720	2,706,520	2,841,846	2,983,938
Senior support staff I	E		9	20,184,480	1,043,160	1,095,318	1,150,084
Driver iii	D		19	4,356,140	20,184,480	21,193,704	22,253,389
Laundry assistant iii	D		2	598,720	6,356,140	6,673,947	7,007,644
Senior support staff	D		32	7,820,686	597,720	627,606	658,986
Support staff	C		2	1,278,920	6,951,721	7,299,307	7,664,272
Support staff	B		1	381,680	1,278,920	1,342,866	1,410,009
					381,680	400,764	420,802
				1,662,108,672	1,977,122,839	2,075,978,981	2,179,777,930

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme 1: General 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	Planned Targets		
				2018-2019	2019-2020	2020-2021
SP 1.1: Administration and planning services	Efficient and effective health care system	3 (RHSP, CASP, M&E)	No. of planning document prepared (CIDP, CHSS & IP, ADP, AWP, PBB, Procurement plan	6	4	4
		0	County health accounts prepared	0	0	1

		250 million	Amount FIF revenue collected(in Ksh million)	270M	300M	320M
		30%	% of medical equipment with active service contract	35%	40%	45%
		8	No of strategic hospital department with clean power for medical equipment surge protection	10	12	15
		50	% of facilities with updated asset register maintained.	60%	70%	80%
		1	No. of stakeholder meetings Held	1	1	1
		80%	% of MOU's signed and executed with implementing partners	100%	100%	100%
		90%	% of health facilities with functional health committee/ hospital boards	100%	100%	100%
Human Resource management	Improved client/provider satisfaction	40%	Level of Client/service provider satisfaction index beyond 70%	40%	50%	60%
	Improved doctors and nurses population Ratio	1:7610/1:834	Doctors /nurse population ratio	1:7580 / 1:834	1:7500 / 1:800	1:7300 / 1:750
	Increased access to specialized services	0	No. of functional specialized units(Oncology, Renal, ICU,HDU.)	1	2	3
		30	No. of trained specialists trained(oncologists	50	50	50
Quality assurance, monitoring and evaluation	Evidence based decision making	Quarterly HMIS and program Reports	% of facilities submitting timely & Complete reports every month	100%	100%	100%
	Improved quality of care	6	No Data Quality Audits(QDA) conducted	8	10	12
		2	No quarterly support supervision meetings	4	4	4
		1	No quarterly performance review meetings	4	4	4
		1	No of facilities certified star three and above on service provision	1	2	3
SP-2. 1- Health Services Communicable Disease Prevention and Control(including HIV/TB and Malaria)	Improved life expectancy	52	Under five Mortality rate per 1000	50	40	35
		39	Infant mortality rate per 1000	35	33	30
		110	Maternal mortality rate per 1000	100	90	85
		89.40%	TB Cure rate	90%	92%	92%
		1300	HIV incidence rate	1000	900	800
	Reduced prevalence of Vaccine-Preventable diseases	85%	Immunization coverage	87%	88%	92%
Non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCD'	24%	% of facilities screening for NCD's	30%	45%	60%
		5.70%	Facility mortality rate	5.60%	5.50%	5.20%
		55000	No. of population screened for NCD	60,000	70,000	80,000
Reproductive Health and Family planning Services	Reduced maternal mortality	88%	% of skilled deliveries conducted in our health facilities	90	91%	92%
		73%	Family Planning Uptake	75	78	79
		61%	% of pregnant women attending 4 ANC visit	65	70	73
		30%	% of health facilities providing delivery services	40%	50%	60%
Community Health and Outreach Services	Improved community services	251	% of functional community units	251	251	251
		44,555	Incidence of diarrhea disease	41,300	35,400	30,000
		26%	% of community dialogue days held.	40%	50%	60%
		12%	No. of planned community household visits conducted.	20%	30%	40%
		12%	Incidence of under 5 mal-nutrition	%	8%	7%
	Improved environmental health	0%	% of Villages declared ODF	5%	8%	10%
		20%	% of hospital with access to safe health care waste management	40%	40%	60%
	86%	% of food premises certified safe	90%	92%	95%	
County Hospital services	Improved quality of care		See list of performance indicators in health			
		0	Functional isolation unit	0	1	1
		40%	% of hospitals with specialized services	50%	60%	70%
	Laboratory accreditation for improved quality of care	20%	% of hospitals with a functional quality improvement and patient safety program	30%	60%	70%
0		No. of hospital labs accredited	0	1	2	
Primary Health Services	Increased access to clinical services	10%	% of healthcare facility with stock out of essential drugs and supplies	8%	6%	5%

		50%	% of healthcare facilities with laboratory services	60%	65%	70%
		40%	% of hospitals with specialized services	50%	60%	70%
	Reduction in health care associated infections, reduction of medical harm	10%	% of facilities on Infection prevention and control program	20%	40%	50%
County ambulance services	Improved response to medical emergencies	50%	% of fully functional ambulances	70%	80%	90%
		40%	% of hospitals with functional emergency response teams	60%	80%	80%

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 sports 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 2016/2017, the following were accomplished;

- Payment for BIMA-AFYA Programme
- Formed Sub-location Bima Afya committees
- Co-ordinated the International Day for People with Disabilities celebrations.
- Conducted the KICOSCA, KYISA, EALASCA, Disabled Sitting Volleyball sports tournaments
- Conducted the inaugural Nyeri 7s Rugby tournament
- Capacity Building workshop for women and PWDs leaders.
- Care and protection of the orphaned and vulnerable children in Karatina Children Home
- Renovation works at Karatina Children Home
- Distribution of sanitary towels to the Standard 8 girls in the county

Constraints and challenges in budget implementation and how they will be addressed in FY 2018/19

S/No	Constraints/Challenges	Remedy for F/Y 2018/19
1	Lengthy procurement procedures	Procurement Plan to be developed Start procurement early
2	Poor performance/availability of the e – procurement system	Start procurement early
3	Insufficient/ Limited funds	Organize joint activities Source for development partners Increase departmental allocation

4	Delay in disbursement of funds for the programmes	Prepare Annual Work plan in advance
5	Inadequate staffing levels especially in the fire section	Do staff rationalization Multitasking Recruit more officers
6	Lack of some policies	Develop and enhance approval

Major services/outputs to be provided in MTEF period 2018/19 – 2020/21 and the inputs required

The following are the major services/outputs to be provided during 2018/19- 2019/20:

- Renovation works at the Karatina Children home.
- Full support of the Karatina Children Home.
- Implementation of BIMA-AFYA Scheme.
- Capacity building to all staff members.
- Renovate 4 fire stations

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 to access health care.

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs)

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration and Planning services				
SP 1. 1 Administration and personnel services	160,749,436	119,785,646	125,774,928	132,063,675
Total Expenditure of Programme 1	160,749,436	119,785,646	125,774,928	132,063,675

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	107,749,436	110,785,646	116,324,928	122,141,175
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	58,966,000	62,002,210	65,102,321	68,357,437
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	53,000,000	9,000,000	9,450,000	9,922,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	53,000,000	9,000,000	9,450,000	9,922,500
Total Expenditure of Vote	160,749,436	119,785,646	125,774,928	132,063,675

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates	Projected Estimates	
		2018/19	2019/20	2020/21
Programme 1: General Administration and Planning services				
Current Expenditure	107,749,436	110,785,646	116,324,928	122,141,175
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	58,966,000	62,002,210	65,102,321	68,357,437
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	53,000,000	9,000,000	9,450,000	9,922,500
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	53,000,000	9,000,000	9,450,000	9,922,500
Total Expenditure	160,749,436	119,785,646	125,774,928	132,063,675
Sub-Programme 1: Administration and personnel services				
Current Expenditure	107,749,436	110,785,646	116,324,928	122,141,175
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	58,966,000	62,002,210	65,102,321	68,357,437
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	53,000,000	9,000,000	9,450,000	9,922,500
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	53,000,000	9,000,000	9,450,000	9,922,500
Total Expenditure	160,749,436	119,785,646	125,774,928	132,063,675

Part H: Details of Staff Establishment by Organization Structure

DELIVERABLE UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Supplementary Estimates 2017/18	Estimates 2018/19	2019/20	2020/21
	TITLE	GROUP						
Administration & Social Services	County Executive Secretary	T	1	1	3,120,000	3120000	3,276,000	3,439,800
	Chief Officer	S	1	1	2,700,000	2700000	2,835,000	2,976,750
	Secretarial Assistant	H	1	1	379,876	379876	398,870	418,813
	Personal Secretary	K	1	1	637,720	637720	669,606	703,086
	Clerical Officer II	F	1	1	577,720	577720	606,606	636,936
	Driver	A	1	1	525,914	525914	552,210	579,820
	Social welfare officer	J		2	1,828,128	1828128	1,919,534	2,015,511
	Social welfare Assistant	H		2	1,665,860	1665860	1,749,153	1,836,611
	Clerical officer II	C		1	680,352	680352	714,370	750,088
	Clerical officer I	F		1	871,851	871851	915,444	961,216
	Copy typist	E		1	768,756	768756	807,194	847,553
	Labourer	A		2	1,193,054	1193054	1,252,707	1,315,342
	Housekeeping Assistant II	F		1	662,544	662544	695,671	730,455
	Youth instructor	F		1	518,520	518520	544,446	571,668
Revenue clerk I	F		1	831,297	831297	872,862	916,505	
Asst. Div fire officer	J		1	887,697	887697	932,082	978,686	
Fire station officer	H		1	832,208	832208	873,818	917,509	

DELIVERY UNIT[1]	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Supplementary Estimates	Estimates	2019/20	2020/21
	TITLE	GROUP			2017/18	2018/19		
	Cleansing foreman	G		1	750,228	750228	787,739	827,126
	Cadet officer	G		1	832,208	832208	873,818	917,509
	Leading fireman I	F		2	1,478,832	1478832	1,552,774	1,630,412
	Fireman III	C		4	2,277,908	2277908	2,391,803	2,511,394
	Fireman II	D		1	660,636	660636	693,668	728,351
	Fireman I	B		3	2,147,652	2147652	2,255,035	2,367,786
	Leading fireman II	E		2	1,478,832	1478832	1,552,774	1,630,412
	Driver	C		4	2,394,816	2394816	2,514,557	2,640,285
	Driver	D		1	715,884	715884	751,678	789,262
	Senior driver	F		1	761,040	761040	799,092	839,047
	Labourer	A		3	2,196,021	2196021	2,305,822	2,421,113
Sports	Asst. Sports Commissioner	P		1	1,951,692	1951692	2,049,277	2,151,740
	Sports Officer	K		1	866,808	866808	910,148	955,656
	Sports Technician I	H		1	387,352	387352	406,720	427,056
	Sports Technician II	G		1	304,036	304036	319,238	335,200
	Senior Clerical Officer	H		1	393,952	393952	413,650	434,332
	Secretarial Asst	H		1	353,656	353656	371,339	389,906
	Secretarial Asst	G		1	373,276	373276	391,940	411,537
	Clerical officer	G		1	353,656	353656	371,339	389,906
	Cleaning support 2B	E		1	346,459	346459	363,782	381,971
	Cleaning support 2A	F		1	477,720	477720	501,606	526,686
	Casuals				2,729,764	2729764	2,866,252	3,009,565
	Salaries and promotions				5,869,511	5869511	6,162,987	6,471,136
GRAND TOTAL					48,783,436	48783436	51,222,608	53,783,738

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme:1							
General Administration and Policy Development and Implementation							
Promote effective result based management and administration of the department	Administration	Efficient and effective department	Meeting deadlines	4	4	4	4
BIMA AFYA Program	Beneficiaries	List of beneficiaries	Number of persons benefited	3,000	5,000	6,000	7,000
Programme : P2. Fire and Disaster Management							
Training of Fire Officers	Fire department	Number of officers trained	Increased officers	15	25	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
			trained on disaster issues				
Infrastructure support of fire stations	Fire stations	Number of fire stations refurbished and renovated	Increased number of fire stations refurbished and renovated	0	2	4	5
Support of fire services	Fire department	Number of fire engines bought	Increased efficiency	0	0	4	1
Increase of supplies to the Redcross	Redcross Centre	Number of supplies/Materials issued to Redcross.	Increased number of supplies	-	-	-	-

COUNTY PUBLIC SERVICE

Part A. Vision

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

Part B. Mission

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

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

- 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.
- The Governors assembly with staff, launch of the code of conduct and ethics and issuing of staff identification cards
- Staff Recruited.
- Purchase of staff uniforms for enforcement and watchmen
- Training of staff in various fields done.
- Integration of staff from defunct Local Authorities into mainstream Public Service.
- Inter-County Sports and Cultural association(KICOSCA)games were held in Machakos in November,2017
- Pre-retirement training for 147 officers was done.
- Preparation staff salaries done on time.

Constraints and Challenges:

- Late disbursement of funds
- Inefficient funding
- Disparity in pay in the defunct Local Authorities Staff

- Delayed implementation of internship program
- Delay in digitization of Human Resource records.
- No performance management plan in place.
- Phase(1) of Human Resource management system not conducted.
- Training of staff delayed due to lack of enough funds.

Part D: Programme Objectives

programme	strategic objective
General Administration, policy development and implementation	-To ensure effective and efficient County Public Service Management -Administration and planning services.

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

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration, policy development and implementation				
SP 1. 1 Administration and planning services	224,642,769	194,569,365	204,297,833	214,512,725
Total Expenditure of Programme 1	224,642,769	194,569,365	204,297,833	214,512,725
Programme 2: County Government Administration and Field services				
SP 2. 1Alcoholic drinks, drugs and substance management	5,000,000			
Total Expenditure of Programme 2	5,000,000			
Programme 3: Revenue Mobilization				
SP 3. 1 Revenue Mobilization	38,141,180			
Total Expenditure of Programme 3	38,141,180			
Total Expenditure of Vote -----	267,783,949	194,569,365	204,297,833	214,512,725

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Current Expenditure	240,031,103	182,569,365	191,697,833	201,282,725
Compensation to Employees	167,122,529	164,679,365	172,913,333	181,559,000
Use of goods and services	72,908,574	17,890,000	18,784,500	19,723,725
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,752,846	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	27,752,846	12,000,000	12,600,000	13,230,000
Total Expenditure of Vote	267,783,949	194,569,365	204,297,833	214,512,725

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration, policy development and implementation				
Current Expenditure	196,889,923	182,569,365	191,697,833	201,282,725
Compensation to Employees	128,981,349	164,679,365	172,913,333	181,559,000
Use of goods and services	67,908,574	17,890,000	18,784,500	19,723,725
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,752,846	12,000,000	12,600,000	13,230,000

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,752,846	12,000,000	12,600,000	13,230,000
Total Expenditure	224,642,769	194,569,365	204,297,833	214,512,725
Sub-Programme 1: Administration and planning services				
Current Expenditure	196,889,923	182,569,365	191,697,833	201,282,725
Compensation to Employees	128,981,349	164,679,365	172,913,333	181,559,000
Use of goods and services	67,908,574	17,890,000	18,784,500	19,723,725
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,752,846	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,752,846	12,000,000	12,600,000	13,230,000
Total Expenditure	224,642,769	194,569,365	204,297,833	214,512,725
Programme 2: County Government Administration and Field services				
Current Expenditure	5,000,000			
Compensation to Employees				
Use of goods and services	5,000,000			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	5,000,000			
Sub-Programme 1: Alcoholic drinks, drugs and substance management				
Current Expenditure	5,000,000			
Compensation to Employees				
Use of goods and services	5,000,000			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	5,000,000			
Programme 2: Revenue Mobilization				
Current Expenditure	38,141,180			
Compensation to Employees	38,141,180			
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	38,141,180			
Sub-Programme 1: Revenue Mobilization				
Current Expenditure	38,141,180			
Compensation to Employees	38,141,180			
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	38,141,180			

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

DELIVERY UNIT ¹	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		SUPPLEMENTARY ESTIMATES 2017/18	2018/19	2019/20	2020/21
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
	County Executive Committee Member	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Directors	R	3	3	6,927,612	6,927,612	7,273,993	7,637,692
	Sub-County Admin.	Q	8	7	13,147,827	13,147,827	13,805,218	14,495,479
	Ward Admin	N	30	30	31,408,020	31,408,020	32,978,421	34,627,342
	Chief Admin Off	N	-	1	1,476,980	1,476,980	1,550,829	1,628,370
	Est. Off	L	-	1	1,197,166	197,166	1,257,024	1,319,876
	Senior Admin.Off	L	-	2	2,417,432	2,417,432	2,538,304	2,665,219
	Admin Off I	K	-	2	2,236,244	2,236,244	2,348,056	2,465,459
	Accountant III	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Admin Off II	J	-	2	2,032,376	2,032,376	2,133,995	2,240,695
	Ass Est. Off	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Asst. Division Fire Off	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Asst. Est. Off	J	-	3	3,047,514	3,047,514	3,199,890	3,359,884
	Enforcement Off	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Public Relations Officer	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Senior Inspector	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Supplies Off	J	-	1	1,017,238	1,017,238	1,068,100	1,121,505
	Admin Off III	H	-	3	2,768,493	2,768,493	2,906,918	3,052,264
	Fire Station Off	H	-	1	924,231	924,231	970,443	1,018,965
	Inspector I	H	-	1				
	Leading Fireman	F	-	2	1,712,078	1,712,078	1,797,682	1,887,566
	Asst. Inspector	E	-	1				
	Fire Foreman	E	-	1	765,471	765,471	803,745	843,932
	Fireman II	C	-	4	2,642,808	2,642,808	2,774,948	2,913,696
	Fireman III	C	-	3	1,982,631	1,982,631	2,081,763	2,185,851
	Head Messenger	C	-	2	1,322,454	1,322,454	1,388,577	1,458,006
	Hydrant Attendant II	C	-	3	1,982,631	1,982,631	2,081,763	2,185,851
	Human resources Admin	K	-	4	4,472,488	4,472,488	4,696,112	4,930,918
	Payroll manager	K		6	6,708,732	6,708,732	7,044,169	7,396,377
	Driver	B		1	395,148	395,148	414,905	435,651
	Overseer Security	C	-	1				
	Senior Driver III	C	-	1				
	Senior Sergeant	C	-	7				
	Corporal	B	-	4				
	Fireman Trainee	B	-	2	1,213,703		1,274,388	1,338,108
	Askari I	A	-	3				
	Attendant I	A	-	1				
	Inspector II	A	-	1				
	Inspector III	A		1				
	Revenue officers	A	48	48				
	Revenue officers	B	61	61				
	Revenue officers	C	79	79				
	Revenue officers	D	42	42				

	Revenue officers	E	15	15				
	Revenue officers	F	19	19				
	Revenue officers	G	8	8				
	Revenue officers	H	2	2				
	Revenue officers	J	17	17				
	Revenue officers	K	3	3				
	Revenue officers	L	4	4				
	Revenue					11,698,016	12,282,916	12,897,062
	Interns					24,000,000	25,200,000	26,460,000
	Salaries and Promotions				25,258,644	25,258,644	26,521,576	27,847,655
					128,981,349	164,679,365	172,913,336	181,559,004

Kshs.120 million as per the CFSP ceiling, Kshs.30 Million as salary items relating to revenue directorate and kshs.14 million as payments to interns.

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Sub Programme	Key Outcome	Key performance Indicators	Planned Targets				
			2017 /18	2018 /19	2019 /20	2020/ 21	
Programme Name : County public service management							
Objective: To ensure effective and efficient Public Service Management.							
Outcome: Improved employee performance and productivity.							
County Public service managemnt	Skilled, committed and motivated workforce.	Number of HR related policies/regulations formulated/ revised.	2	3	3	3	

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 2017/2018

- Promoting use of appropriate farming techniques in collaboration with stakeholders
- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector.
- Promotion of modern technologies in aquaculture
- Capacity building on appropriate livestock technologies.
- Enhance value addition of livestock and livestock produce
- Enhance mechanization services in the county.
- Packaging of climate change resilient technologies
- Promotion of high yielding breeds and breeding
- Enhancement of disease and pest control
- Enhancing the face and capacity of Wambugu ATC to become a centre of excellence

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 2018/19 – 2021/22 and the inputs required

- Improved 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, 2017/18 – 2020/21

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: Agricultural Management				
SP 1.1 Administration and planning services	457,082,039	338,544,693	355,471,928	373,245,524
Total Expenditure of Programme 1	457,082,039	338,544,693	355,471,928	373,245,524
Programme 2: Wambugu ATC				
SP 2.1. Farm Development and Training	27,628,084	18,271,621	19,185,202	20,144,462
Total Expenditure of Programme 2	27,628,084	18,271,621	19,185,202	20,144,462
Programme 3: AMS Naromoru				
SP 3.1 Development of Agricultural Land for Crop Production	21,297,800	17,889,602	18,784,082	19,723,287
Total Expenditure of Programme 3	21,297,800	17,889,602	18,784,082	19,723,287
Programme 4: Livestock Production management				
SP 4.1 Provision of extension Services to Livestock farmers	23,907,894	12,607,984	13,238,384	13,900,303
Total Expenditure of Programme 4	23,907,894	12,607,984	13,238,384	13,900,303
Programme 5: Veterinary Services				
SP 5.1 Breeding, Disease Surveillance and Control	28,825,217	30,050,856	31,553,399	33,131,069
Total Expenditure of Programme 5	28,825,217	30,050,856	31,553,399	33,131,069
Programme 6: Fisheries development and Management				
SP 6.1 Provision of extension Services to Fish farmers	17,722,680	16,247,976	17,060,375	17,913,394
Total Expenditure of Programme 6	17,722,680	16,247,976	17,060,375	17,913,394

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	324,424,172	324,538,275	340,765,189	357,803,448
Compensation to Employees	287,307,204	287,740,674	302,127,708	317,234,093
Use of goods and services	37,116,968	36,797,601	38,637,481	40,569,355
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	252,074,458	109,074,458	114,528,181	120,254,590
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	252,074,458	109,074,458	114,528,181	120,254,590
Total Expenditure of Vote	576,498,630	433,612,733	455,293,369	478,058,038

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: Agricultural Management				
Current Expenditure	303,536,340	305,044,693	320,296,928	336,311,774
Compensation to Employees	287,307,204	287,740,674	302,127,708	317,234,093
Use of goods and services	16,229,136	17,304,019	18,169,220	19,077,681

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	153,545,699	33,500,000	35,175,000	36,933,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	153,545,699	33,500,000	35,175,000	36,933,750
Total Expenditure	457,082,039	338,544,693	355,471,928	373,245,524
Sub Programme 1: Administration and planning services				
Current Expenditure	303,536,340	305,044,693	320,296,928	336,311,774
Compensation to Employees	287,307,204	287,740,674	302,127,708	317,234,093
Use of goods and services	16,229,136	17,304,019	18,169,220	19,077,681
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	153,545,699	33,500,000	35,175,000	36,933,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	153,545,699	33,500,000	35,175,000	36,933,750
Total Expenditure	457,082,039	338,544,693	355,471,928	373,245,524
Programme 2: Wambugu ATC				
Current Expenditure	7,305,238	7,271,621	7,635,202	8,016,962
Compensation to Employees				
Use of goods and services	7,305,238	7,271,621	7,635,202	8,016,962
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,322,846	11,000,000	11,550,000	12,127,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,322,846	11,000,000	11,550,000	12,127,500
Total Expenditure	27,628,084	18,271,621	19,185,202	20,144,462
Sub-Programme 1: Farm Development and Training				
Current Expenditure	7,305,238	7,271,621	7,635,202	8,016,962
Compensation to Employees				
Use of goods and services	7,305,238	7,271,621	7,635,202	8,016,962
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,322,846	11,000,000	11,550,000	12,127,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,322,846	11,000,000	11,550,000	12,127,500
Total Expenditure	27,628,084	18,271,621	19,185,202	20,144,462
Programme 3. AMS Naromoru				
Current Expenditure	5,747,800	2,889,602	3,034,082	3,185,787
Compensation to Employees				
Use of goods and services	5,747,800	2,889,602	3,034,082	3,185,787
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,550,000	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,550,000	15,000,000	15,750,000	16,537,500
Total Expenditure	21,297,800	17,889,602	18,784,082	19,723,287
Sub-Programme 1: Development of Agricultural Land for Crop Production				
Current Expenditure	5,747,800	2,889,602	3,034,082	3,185,787
Compensation to Employees				
Use of goods and services	5,747,800	2,889,602	3,034,082	3,185,787
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,550,000	15,000,000	15,750,000	16,537,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development	15,550,000	15,000,000	15,750,000	16,537,500
Total Expenditure	21,297,800	17,889,602	18,784,082	19,723,287
Programme 4: Livestock Production Management				
Current Expenditure	2,707,894	2,607,984	2,738,384	2,875,303
Compensation to Employees				
Use of goods and services	2,707,894	2,607,984	2,738,384	2,875,303
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	21,200,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	21,200,000	10,000,000	10,500,000	11,025,000
Total Expenditure	23,907,894	12,607,984	13,238,384	13,900,303
Sub- Programme 4.1: Provision of extension Services to Livestock farmers				
Current Expenditure	2,707,894	2,607,984	2,738,384	2,875,303
Compensation to Employees				
Use of goods and services	2,707,894	2,607,984	2,738,384	2,875,303
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	21,200,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	21,200,000	10,000,000	10,500,000	11,025,000
Total Expenditure	23,907,894	12,607,984	13,238,384	13,900,303
Programme 5: Veterinary Services				
Current Expenditure	3,619,304	4,976,398	5,225,218	5,486,479
Compensation to Employees				
Use of goods and services	3,619,304	4,976,398	5,225,218	5,486,479
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	25,205,913	25,074,458	26,328,181	27,644,590
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,205,913	25,074,458	26,328,181	27,644,590
Total Expenditure	28,825,217	30,050,856	31,553,399	33,131,069
Sub-Programme 5.1 Breeding, Disease Surveillance and Control				
Current Expenditure	3,619,304	4,976,398	5,225,218	5,486,479
Compensation to Employees				
Use of goods and services	3,619,304	4,976,398	5,225,218	5,486,479
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	25,205,913	25,074,458	26,328,181	27,644,590
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	25,205,913	25,074,458	26,328,181	27,644,590
Total Expenditure	28,825,217	30,050,856	31,553,399	33,131,069
Programme 6: Fisheries development and Management				
Current Expenditure	1,472,680	1,747,976	1,835,375	1,927,144
Compensation to Employees				
Use of goods and services	1,472,680	1,747,976	1,835,375	1,927,144
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,250,000	14,500,000	15,225,000	15,986,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,250,000	14,500,000	15,225,000	15,986,250
Total Expenditure	17,722,680	16,247,976	17,060,375	17,913,394
Sup-Programme 6.1 Provision of extension Services to Fish farmers				

Current Expenditure	1,472,680	1,747,976	1,835,375	1,927,144
Compensation to Employees				
Use of goods and services	1,472,680	1,747,976	1,835,375	1,927,144
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,250,000	14,500,000	15,225,000	15,986,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,250,000	14,500,000	15,225,000	15,986,250
Total Expenditure	17,722,680	16,247,976	17,060,375	17,913,394
Total Expenditure of Vote	576,498,630	433,612,733	455,293,369	478,058,038

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

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZE D	IN POSITION	Supplementary Estimates 2017/18	2018/19	2019/20	2020/21
	TITLE	GROUP						
Headquarter	County Executive Secretary	T		1	3,120,000	3,421,729	3,592,815	3,772,456
	Chief Officer	S		1	2,700,000	2,497,533	2,622,410	2,753,530
	Principal Agricultural Officer	N		1	2,120,800	1,196,467	1,256,290	1,319,105
	Office Administrative Assistant I	J		1	447,016	519,995	545,995	573,294
	Office Administrative Assistant	H		1	437,123	437,123	458,979	481,928
	Assistant Agricultural Officer II	J		1	447,016	1,012,486	1,063,110	1,116,266
	Senior Clerical Officer	H		1	437,123	437,123	458,979	481,928
	Supply Chain Management Assistant	H		1	437,123	437,123	458,979	481,928
	Charge Hand	H		2	330,076	874,246	917,958	963,856
	Clerical Officer I	G		1	396,635	396,635	416,467	437,290
	Senior Support Staff	F		1	254,440	337,419	354,290	372,004
	Driver	A		2	911,574	1,374,182	1,442,891	1,515,035
	Driver II	E		4	204,940	1,119,076	1,175,029	1,233,781
	Driver III	D		1	247,919	247,919	260,315	273,331
	Support Staff	D		1	247,919	247,919	260,315	273,331
	Labourer II	A		1	687,091	687,091	721,445	757,518
				21	13,426,795	15,244,063	16,006,267	16,806,580
Agriculture	Assistant Director Of Agriculture	P		1	1,599,803	1,599,803	1,679,793	1,763,783
	Principal Agricultural Officer	N		16	21,143,470	21,143,470	22,200,644	23,310,676
	Senior Superintendent Agriculture	N		2	2,392,934	2,392,934	2,512,581	2,638,210
	Engineer	A		1	1,296,567	1,296,567	1,361,395	1,429,465
	Administrator	N		1	1,196,467	1,196,467	1,256,290	1,319,105
	Chief Agricultural Officer	M		4	3,980,932	3,980,932	4,179,979	4,388,978
	Superintendent Engineer	L		1	852,907	852,907	895,552	940,330
	Engineer I (Agriculture)	L		1	803,539	803,539	843,716	885,902
	Senior Superintending Agriculture	L		1	879,547	879,547	923,524	969,701
	Senior Assistant Agricultural Officer	L		28	25,459,793	25,459,793	26,732,783	28,069,422
	Senior Assistant Livestock Production Officer	L		1	879,547	879,547	923,524	969,701
	Chief Assistant Agriculture	K		30	22,261,979	22,261,979	23,375,078	24,543,832
	Assistant Agricultural Officer I	K		12	7,991,107	7,991,107	8,390,662	8,810,195
	Assistant Office Administrative I	K		1	655,099	655,099	687,854	722,247
	Office Administrative Assistant	J		2	1,039,990	1,039,990	1,091,990	1,146,589
	Senior Charge Hand	H		1	436,931	436,931	458,778	481,716
	Assistant Agricultural Officer II	H		11	6,568,672	6,568,672	6,897,106	7,241,961
	Assistant Chef	H		1	422,855	422,855	443,998	466,198
	Senior Clerical Officer	H		1	436,571	436,571	458,400	481,320
	Chief Driver	H		1	408,047	408,047	428,449	449,872
	Senior Support Staff	G		1	384,455	384,455	403,678	423,862
	Clerical Officer I	G		1	396,827	396,827	416,668	437,502

	Artisan	G		1	390,035	390,035	409,537	430,014
	Agricultural Assistant I	G		1	396,827	396,827	416,668	437,502
	Plant Operator I	F		1	320,699	320,699	336,734	353,571
	Junior Agricultural Assistant	F		3	925,017	925,017	971,268	1,019,831
	Artisan Grade II	F		1	320,699	320,699	336,734	353,571
	Cleaning Supervisor	F		2	640,398	640,398	672,418	706,039
	Driver I	F		2	640,398	640,398	672,418	706,039
	Driver II	E		10	4,040,269	4,040,269	4,242,282	4,454,397
	Senior Subordinate Staff	E		4	1,119,556	1,119,556	1,175,534	1,234,310
	Junior Agricultural Assistant	E		1	598,619	598,619	628,550	659,977
	Cleaning Supervisor IIB	E		1	785,419	785,419	824,690	865,924
	Support Staff II	D		1	547,919	547,919	575,315	604,081
	Plant Operator III	D		2	719,838	719,838	755,830	793,621
	Support Staff	B		2	471,498	471,498	495,073	519,827
	Labourer	A		1	491,615	491,615	516,196	542,006
	Labourer II	A		4	3,067,423	3,067,423	3,220,794	3,381,834
	Labourer I	A		8	4,443,046	4,443,046	4,665,198	4,898,458
	Clerical Officer	C		1	601,895	601,895	631,990	663,589
	Revenue Clerk I	E		1	755,379	755,379	793,148	832,805
				166	122,764,588	122,764,588	128,902,817	135,347,958
Livestock	Senior Assistant Director Of Livestock Production	Q		1	1,903,503	1,903,503	1,998,678	2,098,612
	Assistant Director Of Livestock Production	P		2	3,436,066	3,436,066	3,607,869	3,788,263
	Principal Livestock Production Officer	N		3	3,589,401	3,589,401	3,768,871	3,957,314
	Senior Assistant Livestock Production Officer	L		11	12,935,130	9,252,112	9,714,717	10,200,453
	Senior Assistant Office Administrative	L		1	860,059	860,059	903,062	948,215
	Assistant Livestock Production Officer I	K		4	2,916,676	2,916,676	3,062,509	3,215,635
	Livestock Production Officer II	K		2	1,303,814	1,303,814	1,369,004	1,437,455
	Chief Livestock Production Officer	K		1	662,195	662,195	695,305	730,070
	Livestock Production Assistant I	H		3	9,517,773	11,517,773	12,093,661	12,698,344
	Livestock Production Assistant II	G		1	396,815	396,815	416,656	437,488
	Livestock Health Assistant II	G		1	335,939	335,939	352,736	370,373
	Clerical Officer II	F		2	675,238	675,238	709,000	744,450
	Senior Support Staff	E		2	558,478	558,478	586,402	615,722
	Senior Subordinate Staff	D		2	507,898	507,898	533,293	559,957
	Support Staff	B		2	446,758	446,758	469,096	492,550
Labourer I	A		1	664,979	664,979	698,228	733,139	
Labourer II	A		4	2,880,956	2,880,956	3,025,003	3,176,253	
				43	43,591,678	41,908,656	44,004,089	46,204,293
Veterinary	Assistant Director Of Veterinary Services	P		3	5,198,325	5,198,325	5,458,241	5,731,153
	Chief Veterinary Officer	N		1	1,196,467	1,196,467	1,256,290	1,319,105
	Veterinary Officer I	M		1	1,044,067	1,044,067	1,096,270	1,151,084
	Veterinary Officer	L		3	2,570,697	2,570,697	2,699,231	2,834,193
	Senior Assistant Livestock Health Officer	L		1	925,699	925,699	971,984	1,020,583
	Chief Livestock Health Assistant	K		62	45,760,258	45,760,258	48,048,271	50,450,685
	Hides And Skin Leather Development Officer	K		1	743,579	743,579	780,758	819,796
	Assistant Livestock Health Officer	J		1	530,219	530,219	556,730	584,566
	Office Administrative Assistant	J		1	931,419	931,419	977,990	1,026,889
	Charge Hand	H		2	853,186	853,186	895,845	940,637
	Driver	H		1	426,593	426,593	447,923	470,319
	Animal Health Assistant	H		1	443,027	443,027	465,178	488,437
	Junior Animal Health Assistant	G		8	3,211,803	3,211,803	3,372,393	3,541,013
Junior Livestock Health Assistant	F		8	2,675,475	2,675,475	2,809,249	2,949,711	

	Junior Livestock Health Assistant	E		1	309,419	309,419	324,890	341,134
	Livestock Health Assistant II	G		17	6,690,001	6,690,001	7,024,501	7,375,726
	Supply Chain Management Assistant	G		1	384,455	384,455	403,678	423,862
	Support Staff	G		1	308,339	308,339	323,756	339,944
	Senior Support Staff	F		2	632,194	632,194	663,803	696,994
	Livestock Health Assistant II	F		3	1,179,645	1,179,645	1,238,627	1,300,558
	Subordinate Staff	E		3	768,897	768,897	807,341	847,709
	Livestock Health Assistant II	E		2	541,018	541,018	568,069	596,472
	Senior Support Staff	D		2	678,574	678,574	712,502	748,128
	Support Staff li	B		2	469,498	469,498	492,973	517,622
				128	78,472,854	78,472,851	82,396,493	86,516,318
Fisheries	Principal Fisheries Officer	N		2	2,392,934	2,392,934	2,512,580	2,638,209
	Deputy Treasurer	P		1	1,913,986	1,913,986	2,009,685	2,110,169
	Chief Fisheries Officer	K		1	723,259	723,259	759,422	797,393
	Charge Hand (Building)	H		1	425,459	425,459	446,732	469,068
	Fisheries Assistant I	H		5	2,135,094	2,135,094	2,241,849	2,353,942
	Agricultural Assistant II	H		1	425,459	425,459	446,732	469,068
	Fisheries Assistant II	G		8	3,067,191	3,067,191	3,220,551	3,381,578
	Clerical Officer I	G		1	396,827	396,827	416,668	437,502
	Cleaning Supervisor IIB	E		1	285,419	285,419	299,690	314,674
	Labourer I	A		1	491,615	491,615	516,196	542,005
	Labourer II	A		5	2,635,558	2,635,558	2,767,336	2,905,703
				27	14,892,801	14,892,801	15,637,441	16,419,313
	Salaries and Promotions				15,000,000	14,024,245	14,725,458	15,461,730
	GRAND TOTAL			385	287,307,204	287,307,204	301,672,564	316,756,192

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter	Rehabilitation of offices Procurement of vehicles	Percentage rehabilitation No. procured	100% -	100%	100%	100%
1.2 County agriculture extension (Crops development)	Directorate of Agriculture	Demonstration plots and field days	No of demo plots, no of farmers attending field days	40 40	60 demos, 60 field days		
	Directorate of Agriculture	Residential and non-residential courses for famers and staff	No of farmers and staff trained	1600 farmers 60 staff	1800 farmers 90 staff		
	Directorate of Agriculture	On farm visits and advisory services	No of farms visited	100,000 farms	120,000 farms		
	Directorate of Agriculture	Technical training for farmers and staff	No. of trainings conducted	4 trainings	4 Trainings conducted		
	Directorate of Agriculture	Sustainable natural resource management	Meters conserved	150 farmers	200farms		
P.2 Wambugu ATC							
SP2.1 Farm development	Wambugu ATC	Extension of irrigation system	Acreage put under irrigation	4 acres	7 acres	-	-
	Wambugu ATC	Completion of zero grazing unit.	Percentage completion.		100% Completed	-	-
		Technical training for farmers	No. of trainings conducted	500 farmers trained	500 farmers trained.		
P3 AMS Narumoru							

	AMS Naromoru	Procurement of a tractor	No. purchased	-	1	-	-
	AMS Naromoru	Revenue generated	Amount generated	150,000	1million		
PROGRAMME 4: Livestock Resources Development							
SP 4.1 Provision of extension services	Directorate of Livestock Production	Procurement and installation of 8 coolers.	Number of coolers procured and installed.	-	1- 10,000 Lts coolers		
	Directorate of Livestock Production	Provision of breeding stock (Rabbit) to rabbit center in Nyeri South.	Number of rabbits provided.	-	750 high breed rabbits	500 high breed rabbits	500 high breed rabbits
		Technical training for farmers and staff	No. of trainings conducted	4	6Trainings conducted		
P5 Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Maintenance of slaughter houses	Number of Slaughter houses maintained	7 slaughter houses	7 slaughter houses	7 slaughter houses	7 slaughter houses
	Directorate of veterinary services	Rehabilitation of dips	Number of Dips rehabilitated	8 Dips	10 Dips	10 Dips	10 Dips
	Directorate of veterinary services	Procurement of A.I. Equipments.	Number of AI Kits procured	10 Artificial Insemination Kits	12 Artificial Insemination Kits	6 Artificial Insemination Kits	
	Directorate of veterinary services	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	50,000 Cattle and 4,784 domestic carnivores vaccinated.	50,000 cattle and 5,000 domestic carnivores.		
Programme 6: Fisheries Development and Management							
4.1 Provision of extension services to fish farmers.	Directorate of Fisheries	Fish cage farming	Number of Fish cages done	5 fish cages done	20 fish cages		
	Directorate of Fisheries	Purchase and distribution of fingerings for farmers	Number of fingerings procured and distributed to farmers	134,000 fingerlings	134,000 fingerings.		

TRADE, INDUSTRIALIZATION, TOURISM & COOPERATIVE DEVELOPMENT

Part A. Vision

A globally competitive economy with sustainable and equitable socio-economic development where citizens operate freely.

Part B. Mission

To promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy.

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
- Innovative financing and provision of business development services
- Promotion of producer business groups
- Development of cottage industries
- Establishment of a one stop shop for business services and tourism information
- Provision of consumer and trader education, sensitization forums, enforcement and verification programmes
- Funding for some of the above programmes was carried over from the National government. These are like the JLB.
- The county government is supposed to supplement them and also directly fund the other remaining programmes

Major achievements for the period and expenditure trends;

Awarded tenders for three major Markets (Mudavadi, Open Air and Kamkunji markets) in Nyeri town which was planned for in this financial year and are currently on going. In addition several other small wards markets will be refurbished before end of this financial year.

Made Amendment to EDF act 2017 and Amendment Act (2018) published and gazetted for implementation effective 4th April 2018. We are in the process of appointing the board and requesting fund from controller of budget before end of April 2018.

The Department had started mapping of tourist sites in Nyeri County as planned and activity will be accomplished

The Department has developed Nyeri County Investment Portal which will facilitate Investors through online Question and Answer services.

Successfully held Nyeri tourism and cultural festivals for the year 2016/2017 and currently undertaking the preparation for cultural festival for the year 2017/2018, where the exercises of vetting the competitors had started at sub-county level before the winners will participate in the festival which will be held on 17th to 19th May 2018.

The Department had awarded contracts for operationalization fo Culture centre which will be undertaken within this financial year.

Over 121 traders have been trained on the process of application for JLB Loans.

Constraints and challenges in budget implementation

Budget Constraint hindering the process of doing large markets slotted for this financial year. (Ihururu, Kiahungu, Narumoru, Kiawara). We recommend and made decision as a department that we do some of these markets in phases so that we absorb the fund allocated for this financial year.

Lack Development Plan and Beacon Certificates for some markets .In future we will get Development plans for markets and BQs in advance so that implementation of the project is faster

A major constraint is the amount of funding (JLB) which is not adequate such that not all applicants can be extended financing and therefore there remains a backlog of waiting applicants this fund is a National Government monitored and doesn't have enough funding.

Processing and management of required financing from county treasury has been very long and mostly ends up in delayed or no funding makes some programs stall or terminate.

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

3. Cooperative Development

Objective: To strengthen cooperative movement to enhance governance

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. Enterprise Development and Investments

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

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs. Millions)

Programme	Supplementa ry Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration and Policy Development and Implementation				
SP 1. 1 Administrative support services	37,371,077	46,810,440	49,150,962	51,608,510
Total Expenditure of Programme 1	37,371,077	46,810,440	49,150,962	51,608,510
Programme 2: Trade Development				
SP 2. 1 Trade Promotion	128,426,388	95,410,000	100,180,500	105,189,525
Total Expenditure of Programme 2	128,426,388	95,410,000	100,180,500	105,189,525
Programme 3: Co-operative Development				
SP 3.1 Cooperative development and Management	13,562,604	2,767,521	2,905,897	3,051,192
Total Expenditure of Programme 3	13,562,604	2,767,521	2,905,897	3,051,192
Total Expenditure of Vote	179,360,069	154,987,961	138,156,859	145,064,702

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates	Projected Estimates	
		2018/19	2019/20	2020/21
Current Expenditure	66,135,297	62,987,961	66,137,359	69,444,227
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360
Use of goods and services	25,384,857	22,237,521	23,349,397	24,516,867
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
Capital Expenditure	113,224,772	92,000,000	96,600,000	101,430,000
Acquisition of Non-Financial Assets		0		
Capital Transfers to Government Agencies		0		
Other Development	113,224,772	92,000,000	96,600,000	101,430,000
Total Expenditure of Vote	179,360,069	154,987,961	138,156,859	145,064,702

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates	Projected Estimates	
		2018/19	2019/20	2020/21
Programme 1: General Administration and Policy Development and Implementation				
Current Expenditure	15,071,077	46,810,440	49,150,962	51,608,510
Compensation to Employees	10,537,664	40,750,440	42,787,962	44,927,360
Use of goods and services	4,533,413	6,060,000	6,363,000	6,681,150
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	22,300,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	22,300,000	10,000,000	10,500,000	11,025,000
Total Expenditure	37,371,077	46,810,440	49,150,962	51,608,510
Sub-Programme 1: Administrative support services				
Current Expenditure	15,071,077	54,160,440	56,868,462	59,711,885
Compensation to Employees	10,537,664	40,750,440	42,787,962	44,927,360
Use of goods and services	4,533,413	6,060,000	14,080,500	14,784,525
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	22,300,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	22,300,000	10,000,000	10,500,000	11,025,000
Total Expenditure	37,371,077	54,160,440	56,868,462	59,711,885
Programme 2: Trade Development				
Current Expenditure	37,747,616	13,410,000	14,080,500	14,784,525
Compensation to Employees	18,271,256			
Use of goods and services	19,476,360	13,410,000	14,080,500	14,784,525
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	90,678,772	82,000,000	86,100,000	90,405,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	90,678,772	82,000,000	86,100,000	90,405,000
Total Expenditure	128,426,388	95,410,000	100,180,500	105,189,525
Sub-Programme 1: Trade Promotion				

Current Expenditure	37,747,616	13,410,000	14,080,500	14,784,525
Compensation to Employees	18,271,256			
Use of goods and services	19,476,360	13,410,000	14,080,500	14,784,525
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	90,678,772	82,000,000	86,100,000	90,405,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	90,678,772	82,000,000	86,100,000	90,405,000
Total Expenditure	128,426,388	95,410,000	100,180,500	105,189,525
Programme 3: Co-operative Development				
Current Expenditure	13,316,604	2,767,521	2,905,897	3,051,192
Compensation to Employees	11,941,520			
Use of goods and services	1,375,084	2,767,521	2,905,897	3,051,192
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	246,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	246,000			
Total Expenditure	13,562,604	2,767,521	2,905,897	3,051,192
Sub-Programme 1: Cooperative development and Management				
Current Expenditure	13,316,604	2,767,521	2,905,897	3,051,192
Compensation to Employees	11,941,520			
Use of goods and services	1,375,084	2,767,521	2,905,897	3,051,192
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	246,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	246,000			
Total Expenditure	13,562,604	2,767,521	2,905,897	3,051,192
Total Expenditure for the Vote	179,360,069	154,987,961	138,156,859	145,064,702

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

DELIVERY UNIT ²	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	POSITION TITLE	JG	AUTHORIZE D	IN POSITI ON	Actual 2017/18	Estimates 2018/19	2018-19	2020/21
Administrative /Headquarters	County Executive Tourism and Culture	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
	Chief Officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Senior Clerical Officer	H	2	2	419,904	419,904	440,899	462,944
	Labourer 1	B	1	1	251,280	251,280	263,844	277,036
	Driver 3	B	1	1	251,280	251,280	263,844	277,036
Tourism Promotion	County Director Tourism	R	1	1	1,591,416	1,591,416	1,670,987	1,754,536
	Hospitality Officer 1	K	1	1	406,120	406,120	426,426	447,747
Culture and Art	Cultural Officer 11	J	1	1	309,944	309,944	325,441	341,713
	Casuals			800	400,000	400,000	420,000	441,000
Trade Promotion	County Trade Director	R	1	1	2,560,121	2,560,121	2,688,127	2,822,533
	Chief Trade Development Officer	M	1	1	1,242,792	1,242,792	1,304,932	1,370,178

	Trade Development Officer 1	K	1	1	1,084,426	1,084,426	1,138,647	1,195,580
	Trade Development Officer 11- Investment	J	2	2	1,260,882	1,260,882	1,323,926	1,390,122
Fair Trade Promotion	Chief Weights and Measures Officer	M	1	1	1,242,792	1,242,792	1,304,932	1,370,178
	Weights and Measures Officer	J	1	1	630,441	630,441	661,963	695,061
	Weights and Measures Officer	J	1	1	630,441	630,441	661,963	695,061
	Weights and Measures Assistant	H	1	1	494,669	494,669	519,402	545,373
Co-operative	Chief Assistant Cooperative Officer	M		3	3,641,401	3,641,401	3,823,471	4,014,645
	Senior Assistant Cooperative Officer	L		5	5,623,410	5,623,410	5,904,581	6,199,810
	Senior Cooperative Auditor	L		2	2,249,364	2,249,364	2,361,832	2,479,924
	Senior Cooperative Officer	K		1	1,084,426	1,084,426	1,138,647	1,195,580
	Senior Clerical Officer	H		2	873,862	873,862	917,555	963,433
	Office Administrative Assistant II	G		1	422,123	422,123	443,229	465,391
	Clerical Officer I	G		1	396,635	396,635	416,467	437,290
	Cleaning Supervisor IA	G		1	396,635	396,635	416,467	437,290
	Cleaning Supervisor IIB	E		1	285,419	285,419	299,690	314,674
	Casuals				1,322,163	1,322,163	1,388,271	1,457,685
	Salaries and Promotions				5,858,494	5,858,494	6,151,419	6,458,990
					40,750,440	40,750,440	42,787,962	44,927,360

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: Programme 1: General Administration and Policy Development and Implementation							
Outcome:							
SPI.1 Promotion of Tourism	Directorate of Tourism	Branding of Nyeri county as a tourism destination	Sensitization Report exhibition Reports Documentaries	One Documentary has already been prepared awaiting mass production	Branding Nyeri county		
SPI.2 Tourism infrastructure and development	Directorate of Tourism	To facilitate development of various tourism facilities in the county	Community sensitization and report Project feasibility studies Number of tourism facilities developed	Partial baseline survey has been carried out. Several tourism sites has been earmarked for development	Develop at least two tourism sites.		
Name of the programme: Trade Development							
Outcome: Conducive trading environment							
Sub-Programme 1: Trade Promotion	Directorate of Trade	Construction/ repair of markets	No. of markets repaired/ constructed	10	8	5	5
		Calibration of weights and measures equipment	No. of machines	112	130	140	150
Programme 3: Cooperative Development							
Outcome: Well managed cooperative societies with high returns to the members							
3.1: Cooperativ	Directorate of cooperatives	Training of cooperative	No. of trainings conducted	40	40	40	40

e developme nt and managem ent		officials and farmers/ members					
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EDUCATION, SPORTS, SCIENCE AND TECHNOLOGY

Part A. Vision

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

Part B. Mission

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

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

Major Achievements for the period

During the year 2017/2018, the following were achieved;

- Procured a new Revenue management system
- Development a website for County Referral Hospital
- Developed standards for ICT Equipment Specifications
- Upgraded the main server room
- Developed a County ICT policy and Strategic Plan
- 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
- 9 YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with learning tools
- Capacity building workshops for Youth Polytechnics Managers and BOMs
- Capacity Building workshop for ECDE Teachers
- Provision of teaching and learning materials to ECDE Centres
- Draft policies for YPs and ECDE
- Draft Education and Training Bill
- Maintained Partnership with Technoserve and CAP-YEI in training youth in entrepreneurship, life skill and financial literacy skills

Constraints and challenges in budget implementation and how they will be addressed in FY 2018/19

S/No	Constraints/Challenges	Remedy for F/Y 2018/19
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.	Gap in ICT literacy among end users	Capacity build staff
4.	Lack of adequate office space	Look for more office space, staff Sharing of offices
5.	High risk of systems rejection by users	Include more users in systems procurement process
6.	Inadequate working tools and equipment	Procure enough
7.	Inadequate furniture and storage facilities	Provide appropriate furniture and storage.

8.	Inadequate staff in the department	Recruit more to close the gap.
9.	Delay in issuing store items	Be prompt providing the requirements without undue delay.

Major services/outputs to be provided in MTEF period 2018/19 – 2020/21 and the inputs required

The following are the major services/outputs to be provided during 2018/19 – 2020/21:

- Provide and maintain electronic platforms for interaction with the general public.
- Capacity building public on use of County Government e-services
- Capacity building officers on ICT
- ICT infrastructure to be upgraded and expanded
- Increase number of ICT officers
- Increase infrastructural development in VTCs
- Rebrand Vocational Training Centres and face lift.
- Increase tools and equipment
- Recruit and maintain adequate teaching force for ECDE Centres and 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
1	General Administration and Policy Development and Implementation	To ensure efficiency in departmental administration, policy development and implementation
2	ECDE Management	To provide a holistic child development and education
3	Youth Training and Development	To improve effectiveness and efficiency in education and training
4	ICT Infrastructure Development	To use ICT Hardware, network and systems to enhance efficiency in internal operations and service delivery
5	Recreational and sporting services	To train various youth and develop sports talent.

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

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration and policy development and implementation				
SP 1. 1 Administrative Support Services	129,909,952	220,788,573	231,828,002	243,419,402
SP 1. 2. County Bursary fund	40,000,000	100,000,000	105,000,000	110,250,000
Total Expenditure of Programme 1	169,909,952	320,788,573	336,828,002	353,669,402
Programme 2: ECDE Management				
SP 2. 1 ECDE Management	38,865,000	38,695,000	40,629,750	42,661,238
Total Expenditure of Programme 2	38,865,000	38,695,000	40,629,750	42,661,238
Programme 3: Youth Training and Development				
SP 3. 1 Youth Training and Development	61,459,540	31,384,000	32,953,200	34,600,860
Total Expenditure of Programme 3	61,459,540	31,384,000	32,953,200	34,600,860
Programme 4: ICT Infrastructure development				
SP 4. 1 ICT Infrastructure development	7,830,500	2,840,000	2,982,000	3,131,100
Total Expenditure of Programme 4	7,830,500	2,840,000	2,982,000	3,131,100

Programme 5: Trade Development				
SP 5. 1 Trade Promotion	5,064,346			
Total Expenditure of Programme 5	5,064,346			
Programme 6: Recreational and sporting services				
SP 6. 1 Recreational and sporting services		70,365,000	73,883,250	77,577,413
Total Expenditure of Programme 6		70,365,000	73,883,250	77,577,413
Total Expenditure of Vote -----	283,129,338	464,072,573	487,276,202	511,640,012

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	182,896,798	341,072,573	358,126,202	376,032,512
Compensation to Employees	125,559,381	208,168,573	218,577,002	229,505,852
Use of goods and services	17,337,417	32,904,000	34,549,200	36,276,660
Current Transfers Govt. Agencies	40,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure	100,232,540	123,000,000	129,150,000	135,607,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	100,232,540	123,000,000	129,150,000	135,607,500
Total Expenditure of Vote	283,129,338	464,072,573	487,276,202	511,640,012

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
<i>Programme 1: General Administration and policy development and implementation</i>				
Current Expenditure	169,909,952	320,788,573	336,828,002	353,669,402
Compensation to Employees	120,915,626	208,168,573	218,577,002	229,505,852
Use of goods and services	8,994,326	12,620,000	13,251,000	13,913,550
Current Transfers Govt. Agencies	40,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	169,909,952	320,788,573	336,828,002	353,669,402
<i>Sub-Programme 1.1: Administrative support services</i>				
Current Expenditure	129,909,952	220,788,573	231,828,002	243,419,402
Compensation to Employees	120,915,626	208,168,573	218,577,002	229,505,852
Use of goods and services	8,994,326	12,620,000	13,251,000	13,913,550
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	129,909,952	220,788,573	231,828,002	243,419,402
<i>Sub-Programme 1.2: County Bursary Fund</i>				
Current Expenditure	40,000,000	100,000,000	105,000,000	110,250,000

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	40,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	40,000,000	100,000,000	105,000,000	110,250,000
<i>Programme 2: ECDE Management</i>				
Current Expenditure	3,015,000	3,695,000	3,879,750	4,073,738
Compensation to Employees				
Use of goods and services	3,015,000	3,695,000	3,879,750	4,073,738
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	35,850,000	35,000,000	36,750,000	38,587,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,850,000	35,000,000	36,750,000	38,587,500
Total Expenditure	38,865,000	38,695,000	40,629,750	42,661,238
<i>Sub-Programme 2.1: ECDE Management</i>				
Current Expenditure	3,015,000	3,695,000	3,879,750	4,073,738
Compensation to Employees				
Use of goods and services	3,015,000	3,695,000	3,879,750	4,073,738
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	35,850,000	35,000,000	36,750,000	38,587,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,850,000	35,000,000	36,750,000	38,587,500
Total Expenditure	38,865,000	38,695,000	40,629,750	42,661,238
<i>Programme 3: Youth Training and Development</i>				
Current Expenditure	2,077,000	2,384,000	2,503,200	2,628,360
Compensation to Employees				
Use of goods and services	2,077,000	2,384,000	2,503,200	2,628,360
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	59,382,540	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	59,382,540	29,000,000	30,450,000	31,972,500
Total Expenditure	61,459,540	31,384,000	32,953,200	34,600,860
<i>Sub-Programme 3.1: Youth Training and Development</i>				
Current Expenditure	2,077,000	2,384,000	2,503,200	2,628,360
Compensation to Employees				
Use of goods and services	2,077,000	2,384,000	2,503,200	2,628,360
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	59,382,540	29,000,000	30,450,000	31,972,500
Acquisition of Non-Financial Assets				

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Capital Transfers to Govt. Agencies				
Other Development	59,382,540	29,000,000	30,450,000	31,972,500
Total Expenditure	61,459,540	31,384,000	32,953,200	34,600,860
Programme 4: ICT Infrastructure development				
Current Expenditure	2,830,500	2,840,000	2,982,000	3,131,100
Compensation to Employees				
Use of goods and services	2,830,500	2,840,000	2,982,000	3,131,100
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000			
Total Expenditure	7,830,500	2,840,000	2,982,000	3,131,100
Sub-Programme 4.1: ICT Infrastructure Development				
Current Expenditure	2,830,500	2,840,000	2,982,000	3,131,100
Compensation to Employees				
Use of goods and services	2,830,500	2,840,000	2,982,000	3,131,100
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000			
Total Expenditure	7,830,500	2,840,000	2,982,000	3,131,100
Programme 5: Trade Development				
Current Expenditure	5,064,346			
Compensation to Employees	4,643,755			
Use of goods and services	420,591			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	5,064,346			
Sub-Programme 5.1: Trade Promotion				
Current Expenditure	5,064,346			
Compensation to Employees	4,643,755			
Use of goods and services	420,591			
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	5,064,346			
Programme 6: Recreational and sporting services				
Current Expenditure		11,365,000	11,933,250	12,529,913
Compensation to Employees				

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Use of goods and services		11,365,000	11,933,250	12,529,913
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		59,000,000	61,950,000	65,047,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		59,000,000	61,950,000	65,047,500
Total Expenditure		70,365,000	73,883,250	77,577,413
Sub-Programme 6.1: Recreational and sporting services				
Current Expenditure		11,365,000	11,933,250	12,529,913
Compensation to Employees				
Use of goods and services		11,365,000	11,933,250	12,529,913
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		59,000,000	61,950,000	65,047,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		59,000,000	61,950,000	65,047,500
Total Expenditure		70,365,000	73,883,250	77,577,413

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

Delivery unit[1]	Staff details		Staff establishment in FY 2017/18		Expenditure estimates			
	POSITION TITLE	J/GROUP	AUTHORIZED	IN POSITION	Supplementary 2017/18	Estimates 2018/19	2019/20	2020/21
Administration	County Executive Secretary	T	1	1	3,120,000	3,120,000	3,276,000	3,439,800
	Chief officer	S	1	1	2,700,000	2,700,000	2,835,000	2,976,750
	Senior Personal Secretary	L	1	1	1,120,280	1,120,280	1,176,294	1,235,109
	Personal Secretary	K	1	1	1,073,788	1,073,788	1,127,477	1,183,851
	Clerical officer	G	1	1	285,064	285,064	299,317	314,283
	Driver	F	1	1	748,600	748,600	786,030	825,332
Education and training	Director	R	1	1	2,056,516	2,056,516	2,159,342	2,267,309
	County Education and Training officers	P	8	2	2,881,696	2,881,696	3,025,781	3,177,070
	Sub County Education Officers	N	8			10,090,962	10,595,510	11,125,286
	Sub County Youth Training Officers	L	8	4	3,681,120	3,681,120	3,865,176	4,058,435
	Senior instructor	L		6	4,895,280	4,895,280	5,140,044	5,397,046
	Instructor I	K		11	6,932,200	6,932,200	7,278,810	7,642,751
Instructor II	J		8	4,113,920	4,113,920	4,319,616	4,535,597	

	Instructor III	H		40	13,394,943	13,394,943	14,064,690	14,767,925
	Instructor II	G		1	748,600	748,600	786,030	825,332
ECDE	ECDE teachers		800	7	44,838,015	122,000,000	128,100,000	134,505,000
	7 casuals		0	7	1,351,608	1,351,608	1,419,188	1,490,148
ICT	Director	R	1	1	2,541,136	2,541,136	2,668,193	2,801,602
	Computer Programmer I	K	8	5	5,718,220	5,718,220	6,004,131	6,304,338
	Computer Programmer II	J		2	1,714,640	1,714,640	1,800,372	1,890,391
	Employment of YP instructors				17,000,000	17,000,000	17,850,000	18,742,500
Total					120,915,626	208,168,573	218,577,002	229,505,852

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Programme 1: General Administration and Policy Development and Implementation							
Promote effective result based management and administration of the department	Administration	Enhanced performance and service delivery	Performance contract signed	1	1	1	1
School fees/bursary fund	Education and Training	Learners issued with bursary	Number of learners issued with bursaries	8,000	9,000	10,000	11,000
Programme 2: ECDE Management							
Recruitment of Training and Education Officers	Education and Training	Training and Education officers recruited and trained	Number of officers recruited and trained	6	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	400	450	500	500
Human Resource Capacity building	ECDE Centres	Teachers trained and capacity built	Number of officers and teachers capacity built	500	600	800	800
Recruitment of ECDE Care givers	ECDE Centres	Care givers recruited	No. of ECDE Care takers recruited	800	-	-	-
Programme 3: ICT Growth and Advancement							
ICT Innovations Hub	ICT Directorate	1 Innovations Hub	Number of Youths Earning Above minimum wage from Online work	-	100	500	1000
ICT Legal Framework	ICT Directorate	ICT Legal Framework	Legal framework	-	1	-	-
Install network in sub county offices	ICT Directorate	Networking cables & Equipment installed	Network design Site Survey	-	3	3	2
Health Management System	ICT Directorate	HMS for Mukurweini & CRH	Installed Computer Networks at CRH and Mukurweini Hsp.	-	2	2	-
Assets management system	ICT Directorate	Asset Management System	Electronic Assets Register	-	1	-	-
HR management system	ICT Directorate	HRM System	Electronic HR records	-	1	-	-
Implement a revenue management system	ICT Directorate	Revenue Management System	Electronic Business register and revenue related reports	1	10	-	-

Programme 4: Vocational Training Management/YPs							
Instructors , Managers and BOMs capacity building	Youth Polytechnics	BOM members Capacity built	Number of officers and BOM members Capacity built	9 W/shops	9 W/shops	9 W/shops	9 W/shops
Identify and nurture talents among vocational Training Centres trainees	Youth Polytechnics	Inter YPs sports activities Exhibitions	Number of competitions held	1	1	1	1
			Number of exhibitions/shows held	1	1	1	1
				1	1	1	1
Tools and equipment	Youth Polytechnics	Youth Polytechnics equipped	No. of YPs equipped	9	18	18	18
Infrastructure support	Youth Polytechnics	YPs rehabilitated	No. of YPs rehabilitated	9	18	18	18
Recruitment of Instructors	Youth Polytechnics	Instructors in place	Number Recruited instructors	39	50	60	70

WATER, SEWERAGE AND SANITATION SERVICES, ENVIRONMENT AND NATURAL RESOURCES

Part A. Vision

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

Part B. Mission

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

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

During the period under review the Department managed to do the following. Advertising for Tenders for the supply of pipes and fittings, construction works, procurement of professional services and quotations for supply of tree seedlings requested

Constraints and challenges in budget implementation

- Late release of funds
- Nonpayment to suppliers and contractors leading non/late delivery of goods and services.
- Inadequate funds for the projects thereby not delivering the required outputs in time
- Delayed procurement of goods, works and services by procurement department

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

The Department wishes to construct, dams/pans, boreholes, meters, plant and equipment, Intakes, Pipelines, and Storage Facilities and increase Tree cover in the county.

Part D: Programme Objectives

- Extension of domestic water & sewerage services and Improved irrigation activities
- Enhance county Greening and protection of water catchment areas
- Solid waste Management

Part E: Summary of Expenditure by Programmes, 2018/19 – 2020/21 (Kshs. Millions)

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General administration and Policy Development and implementation				
SP 1. 1 Administrative Support Services	129,474,392	125,666,262	131,949,575	138,547,054
Total Expenditure of Programme 1	129,474,392	125,666,262	131,949,575	138,547,054
Programme 2: Water Resources Management				
SP 2. 1 Irrigation and Drainage Infrastructure	182,889,379	232,000,000	243,600,000	255,780,000
Total Expenditure of Programme 2	182,889,379	232,000,000	243,600,000	255,780,000
Programme 2: Environment and Natural resources management and protection				
SP 3. 1 Environmental conservation, protection and management	7,763,061	6,884,002	7,228,202	7,589,612
Sanitation Management	0	45,000,000	47,250,000	49,612,500
Total Expenditure of Programme 3	7,763,061	51,884,002	54,478,202	57,202,112
Total Expenditure of Vote -----				

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates	Projected Estimates	
			2018/19	2019/20
Current Expenditure	133,687,783	139,550,264	146,527,777	153,854,166
Compensation to Employees	116,995,028	116,995,028	122,844,779	128,987,018
Use of goods and services	16,692,755	22,555,236	23,682,998	24,867,148
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	186,069,379	270,000,000	283,500,000	297,675,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	186,069,379	270,000,000	283,500,000	297,675,000
Total Expenditure	320,126,832	409,550,264	430,027,777	451,529,166

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates	Projected Estimates	
			2018/19	2019/20
Programme 1: General administration, Policy Development and implementation				
Current Expenditure	129,474,392	125,666,262	131,949,575	138,547,054
Compensation to Employees	116,995,028	116,995,028	122,844,779	128,987,018
Use of goods and services	12,479,364	8,671,234	9,104,796	9,560,035
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	129,474,392	125,666,262	131,949,575	138,547,054
Sub-Programme 1: Administration and planning services				
Current Expenditure	129,474,392	125,666,262	131,949,575	138,547,054
Compensation to Employees	116,995,028	116,995,028	122,844,779	128,987,018
Use of goods and services	12,479,364	8,671,234	9,104,796	9,560,035

Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	129,474,392	125,666,262	131,949,575	138,547,054
Programme 2: Water Resources Management				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	182,889,379	232,000,000	243,600,000	255,780,000
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	182,889,379	232,000,000	243,600,000	255,780,000
Total Expenditure	182,889,379	232,000,000	243,600,000	255,780,000
Sub-Programme 1 : Irrigation and Drainage Infrastructure				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	182,889,379	232,000,000	243,600,000	255,780,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	182,889,379	232,000,000	243,600,000	255,780,000
Total Expenditure	182,889,379	232,000,000	243,600,000	255,780,000
Programme 3: Environment and Natural resources management and protection				
Current Expenditure	4,213,391	13,884,002	14,578,202	15,307,112
Compensation to Employees				
Use of goods and services	4,213,391	13,884,002	14,578,202	15,307,112
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	3,180,000	38,000,000	39,900,000	41,895,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	3,180,000	38,000,000	39,900,000	41,895,000
Total Expenditure	7,763,061	51,884,002	54,478,202	57,202,112
Sub-Programme 1: Environmental conservation, protection and management				
Current Expenditure	4,213,391	3,884,002	4,078,202	4,282,112
Compensation to Employees				
Use of goods and services	4,213,391	3,884,002	4,078,202	4,282,112
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	3,180,000	3,000,000	3,150,000	3,307,500
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	3,180,000	3,000,000	3,150,000	3,307,500
Total Expenditure	7,763,061	6,884,002	7,228,202	7,589,612
Sub-Programme2: Sanitation Management				
Current Expenditure		10,000,000	10,500,000	11,025,000
Compensation to Employees				

Use of goods and services		10,000,000	10,500,000	11,025,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure		35,000,000	36,750,000	38,587,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		35,000,000	36,750,000	38,587,500
Total Expenditure		45,000,000	47,250,000	49,612,500
Total Expenditure for the vote	320,126,832	409,550,264	430,027,777	451,529,166

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

DELIVERY UNIT	POSITION TITLE	JOB GROUP	AUTHORISED	IN POSITION	Supplementary Estimates	Estimates	2019-20	2020-21
					2017/18	2018/19		
Water	CES	T	1	1	3,675,000	3,675,000	3,858,750	4,051,688
Water	Chief officer	S	1	1	2,480,064	2,480,064	2,604,067	2,734,271
Water	Director	R	3	0	5,805,204	5,805,204	6,095,464	6,400,237
Water	Principal Agricultural Officer	N		1	1,553,488	1,553,488	1,631,162	1,712,721
Water	Chief superintendent	M		1	1,247,688	1,247,688	1,310,072	1,375,576
Water	Superintending Eng	M		1	1,247,688	1,247,688	1,310,072	1,375,576
Water	Chief Hydrogist	M		1	1,247,688	1,247,688	1,310,072	1,375,576
Water	Supt 1 Works	M		1	1,247,688	1,247,688	1,310,072	1,375,576
Water	Senior Hydrogist Assistant	L		1	1,064,576	1,064,576	1,117,805	1,173,695
Water	Senior Supt Water/eng.	L		27	28,743,552	28,743,552	30,180,730	31,689,766
Water	Senior Water Bailiff 1	L		1	1,064,576	1,064,576	1,117,805	1,173,695
Water	Senior Lab Technologist	L		1	1,064,576	1,064,576	1,117,805	1,173,695
Water	Senior Assistant Administrator	L		2	2,129,152	2,129,152	2,235,610	2,347,390
Water	Senior supt Ground Water	L		1	1,064,576	1,064,576	1,117,805	1,173,695
Water	Senior Agricultural Officer	L		1	1,064,576	1,064,576	1,117,805	1,173,695
Water	Senior Irrigation Officer	L		1	1,064,576	1,064,576	1,117,805	1,173,695
Water	Engineer	K	1	0	931,840	931,840	978,432	1,027,354
Water	Supt Ground Water	k		1	931,840	931,840	978,432	1,027,354
Water	Supt Water	k		5	4,659,200	4,659,200	4,892,160	5,136,768
Water	Engineer	K		1	931,840	931,840	978,432	1,027,354
Water	Senior Insp Engineering	J		3	2,331,048	2,331,048	2,447,600	2,569,980
Water	Senior charge hand Building	J		12	9,659,256	9,659,256	10,142,219	10,649,330
Water	Senior charge hand Electrical	J		5	3,885,080	3,885,080	4,079,334	4,283,301
Water	Principal Driver	J		1	777,016	777,016	815,867	856,660
Water	Senior charge hand Mech.	J		7	5,439,112	5,439,112	5,711,068	5,996,621
Water	Senior charge hand PPF	J		2	1,554,032	1,554,032	1,631,734	1,713,320
Water	Senior charge hand Welder	J		1	777,016	777,016	815,867	856,660
Water	Senior Secretary 2	J		1	777,016	777,016	815,867	856,660
Water	Office Administrator Ass.	J		1	777,016	777,016	815,867	856,660
Water	Artisan Building	H		1	393,952	393,952	413,650	434,332
Water	charge hand Building	H		1	393,952	393,952	413,650	434,332
Water	charge hand PPF	H		1	393,952	393,952	413,650	434,332
Water	Mason Grade 1	H		1	393,952	393,952	413,650	434,332
Water	Senior Ground Water Assistant	H		1	393,952	393,952	413,650	434,332
Water	Power plant Mech.	H		1	393,952	393,952	413,650	434,332
Water	Senior Clerical Officer	H		8	3,151,616	3,151,616	3,309,197	3,474,657
Water	Snr Surface Water Assit	H		3	1,181,856	1,181,856	1,240,949	1,302,996
Water	Chief Driver	H		1	393,952	393,952	413,650	434,332
Water	Supply Chain Management	H		1	393,952	393,952	413,650	434,332
Water	Senior Water Supply Operator	H		1	393,952	393,952	413,650	434,332
Water	Cleaning Supervisor 1	G		3	1,060,968	1,060,968	1,114,016	1,169,717
Water	ICT Officer	G	1	0	250,504	250,504	263,029	276,181
Water	Artisan PPF1	G		1	353,656	353,656	371,339	389,906
Water	Clerical Officer 1	G		6	2,121,936	2,121,936	2,228,033	2,339,434
Water	Office Administrator 111	G		1	353,656	353,656	371,339	389,906
Water	Telephone Operator	G		1	353,656	353,656	371,339	389,906
Water	Motor Vehicle Mech 11	G		1	353,656	353,656	371,339	389,906
Water	Water Bailif Assist 1	G		1	353,656	353,656	371,339	389,906
Water	Water Supply Operator 1	G		1	353,656	353,656	371,339	389,906

Water	Artisan building 11	F		1	277,720	277,720	291,606	306,186
Water	Clerical Officer 11	F		2	555,440	555,440	583,212	612,373
Water	Driver 1	F		1	277,790	277,790	291,680	306,263
Water	Meter Reader	F		1	277,790	277,790	291,680	306,263
Water	Support Staff 2A	F		1	265,380	265,380	278,649	292,581
Water	Water Supply Operator 11	F		3	561,650	561,650	589,733	619,219
Water	Artisan Mason 111	E		1	242,440	242,440	254,562	267,290
Water	Electrical Technician	E		1	242,440	242,440	254,562	267,290
Water	Ground Water Assit 111	E		1	242,440	242,440	254,562	267,290
Water	Water Bailif Assist 111	E		2	484,880	484,880	509,124	534,580
Water	Water Supply Operator 111	E		3	727,320	727,320	763,686	801,870
Water	Driver 111	D		2	433,880	433,880	455,574	478,353
Water	Copy typist 111	D		1	629,090	629,090	660,545	693,572
Water	Support Staff	D		1	230,080	230,080	241,584	253,663
Water	Support Staff	C		1	204,900	204,900	215,145	225,902
	casuals			2910	1,453,900	1,453,900	1,526,595	1,602,925
	Salaries and Promotions				7,592,588	7,592,588	7,972,218	8,370,828
Grand Total					116,995,028	116,995,028	122,844,788	128,987,018

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017-18	Target 2018-19	Target 2019-20	Target 2020-21
Name of Programme: P1 :General Administration and Policy Development and Implementation							
Outcome: Enhance service delivery							
SP1.1	Administrative and personnel services	Enhanced performance and service delivery	Performance contract signed	Meeting set targets in the signed Performance contract by 30th June 2018	Meeting set targets in the signed Performance contract by 30th June 2019	Meeting set targets in the signed Performance contract by 30th June 2020	Meeting set targets in the signed Performance contract by 30th June 2021
Name of Programme: P2 :Water Management							
Outcome: Increased access to domestic water & sewerage services and Improved irrigation activities							
SP2.1	Water services	Increased access to water	Km of pipeline constructed	145.1	20	25	25
			No. of intakes constructed	12	3	2	3
			No of Dams/Pans rehabilitated	25	4	4	4
			No of medium Dams constructed	2	1	1	1
			No. of new boreholes Sunk and equipped	2	4	4	4
		Increased water storage	No. of tanks constructed	52	4	3	5
		Improved water quality	No. of Water Treatment works constructed	2	2	1	1
		increased sewerage coverage	No. of acres Procured for sewage treatment works	0	0	15	15
		Reduced cost of operation	Equipping of boreholes with renewable energy sources	1	6	6	6
Reduction of water	No of consumer, sectional and	0	2000	2000	2000		

		network losses	master meters installed				
	Irrigation services	Improved food security	No of Hectares under irrigation	2880	3200	3520	4020
Name of Programme: P2: Environmental conservation and protection							
Outcome: Enhanced county Greening and protection of water catchment areas							
SP2.1	County greening	Increased tree cover	No. of tree seedlings planted	38.30%	38.6	39.1	40.1
	School Greening		No. of institutions in greening program	240	80	80	80
	Beatification of towns	Clean and beautiful towns	No. of Towns beautified through greening	5	10	10	10
	River lines stabilisation and riparian protection	Increased river flows	No. of Km conserved along river banks	5	10	10	10
SP 2.2	Sanitation	Solid waste management	No. of well managed dumpsites	0	1	3	3
			No. of urban areas with efficient waste transportation system	0	3	3	3
			No. of PPP on solid waste management	0	1	1	1

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 2016/17

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

- Capacity building for MCAs and staff through various training programmes.
- Refurbishment of Assembly canteen.
- 8 Bills passed.
- 38 Motions approved.
- 9 Regulations approved.
- Held Ward fora in all the Wards.
- Construction of the main gate.

- Purchased a pool vehicle.

Constraints and challenges in budget implementation and how they will be addressed in FY 2018/19; Constraints and Challenges

- Delayed disbursement of funds by the National Treasury.
- Inadequate cash flow.
- Late approval of procurement plan.
- 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.
- Late approval of CARA 2017.

How to address the above constraints and challenges

- Liaise with the County Treasury in order to address the delayed release of funds.
- Timely approval of procurement plan.
- Timely identification of projects.
- Prudent use of available resources.
- Recruitment of additional staff.
- Installation of fibre optic cable.
- Going paperless by embracing e-technology.

Major services/outputs to be provided in medium term period 2018/19 – 2020/21 and the inputs required.

Input	Output
Installation of Biometric Register	Enhanced accountability
Installation of CCTV cameras	Improved Security
Construction of Office Block	Sufficient Office working Space
Parking Bay canopy	Convenient parking
Upgrading of Hansard system and installation of broadcasting system	Enhanced awareness and improved quality of hansard reports
Chamber and office refurbishment	Conducive working environment
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, 2018/19– 2020/21 (Kshs. Millions)

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21

Programme 1: General administration and policy Development and implementation				
SP 1. 1. Administration, Planning and support services	405,196,008	351,792,672	369,382,306	387,851,421
SP 1.2. Mortgage services	125,000,000	1,200,000	1,260,000	1,323,000
SP 1.3 Legislation, representation and oversight	207,564,437	279,414,270	293,384,984	308,054,233
Total Expenditure of Vote -----	737,760,445	632,406,942	664,027,289	697,228,654

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	676,007,599	582,406,942	611,527,289	642,103,654
Compensation to Employees	194,070,197	199,557,961	209,535,859	220,012,652
Use of goods and services	481,937,402	381,648,981	400,731,430	420,768,002
Current Transfers Govt. Agencies				
Other Recurrent		1,200,000	1,260,000	1,323,000
Capital Expenditure	111,752,846.00			
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	111,752,846.00	50,000,000	52,500,000	55,125,000
Total Expenditure of Vote ...	787,760,445	632,406,942	664,027,289	697,228,654

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General administration and policy development and implementation				
Current Expenditure	676,007,599	582,406,942	611,527,289	642,103,654
Compensation to Employees	194,070,197	199,557,961	209,535,859	220,012,652
Use of goods and services	481,937,402	381,648,981	400,731,430	420,768,002
Current Transfers Govt. Agencies				0
Other Recurrent		1,200,000	1,260,000	1,323,000
Capital Expenditure	111,752,846	50,000,000.00	52,500,000	55,125,000
Acquisition of Non-Financial Assets				0
Capital Transfers to Govt. Agencies				0
Other Development	111,752,846	50,000,000	52,500,000	55,125,000
Total Expenditure	787,760,445	632,406,942	664,027,289	697,228,654
Sub Programme 1.1: Administration, planning and support services				
Current Expenditure		301,792,672	316,882,306	332,726,421
Compensation to Employees		48,478,368	50,902,286	53,447,401
Use of goods and services		253,314,304	265,980,019	279,279,020
Current Transfers Govt. Agencies			0	0
Other Recurrent			0	0
Capital Expenditure		50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		50,000,000	52,500,000	55,125,000
Total Expenditure		351,792,672	369,382,306	387,851,421
Sub Programme 1.2: Mortgage Services				
Current Expenditure		1,200,000	1,260,000	1,323,000
Other Recurrent		1,200,000	1,260,000	1,323,000
Total Expenditure		1,200,000	1,260,000	1,323,000
Sub Programme 1.3: Legislation, representation and oversight				
Current Expenditure		279,414,270	293,384,984	308,054,233
Compensation to Employees		151,079,593	158,633,573	166,565,251
Use of goods and services		128,334,677	134,751,411	141,488,981
Total Expenditure		279,414,270	293,384,984	308,054,233

Total Expenditure for Vote	787,760,445	632,406,942	664,027,289	697,228,654
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Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	ACTUAL 2017/18	2018/19	2019/20	2020/21
Speaker	T	1	1	4,165,000	4,851,000	4,851,000	4,851,000
Clerk	S	1	1	4,028,690	4,208,652	4,376,998	4,552,078
D/Speaker	R	1	1	2,462,815	2,385,000	2,520,000	2,700,000
Deputy Clerk	R	1	1	1,981,068	2,349,240	2,443,210	2,540,938
Finance Officer	Q	1	1	1,867,320	2,031,480	2,112,740	2,197,250
Accountant	Q	1	1	1,867,320	2,031,480	2,112,740	2,197,250
Human Resources Officer	Q	1	1	1,867,320	2,031,480	2,112,740	2,197,250
Principle Legal Officer	Q	1	1	1,867,320	2,031,480	2,112,740	2,197,250
Members of County Assembly	P	43	43	72,495,875	70,506,756	76,230,000	81,675,264
Budget Officer	P	1	1	1,554,324	1,819,200	1,891,960	1,967,650
Hansard Officer	P	1	1	1,554,324	1,819,200	1,891,960	1,967,650
Senior Procurement Officer	P	1	1	1,554,324	1,819,200	1,891,960	1,967,650
Senior Clerk Assistant	P	1	1	1,554,324	1,819,200	1,891,960	1,967,650
Payroll Manager	N	1	1	962,280	1,085,640	1,129,065	1,174,230
Senior Sergeant at Arms	N	1	1	1,180,068	1,158,960	1,205,320	1,253,530
Supplies Assistant	N	1	1	1,063,800	1,158,960	1,205,320	1,253,530
Personal Assistant to Speaker	M	1	1	962,280	921,600	958,464	996,800
Secretary to Speaker	M	1	1	919,920	1,094,760	1,138,550	1,184,090
ICT Officer	M	1	1	917,520	1,010,760	1,051,190	1,093,240
Senior Internal Auditor	M	1	1	1,043,904	1,010,760	1,051,190	1,093,240
Payroll Officer	L	1	1	742,920	948,240	986,170	1,025,620
Senior Accountant	L	1	1	822,600	897,600	933,500	970,850
Clerk Assistant 2	L	8	8	6,580,800	7,180,800	7,468,032	7,766,750
Maintenance Officer	L	1	1	822,600	897,600	933,500	970,850
Transport Officer 1	L	1	1	858,600	933,600	970,950	100,980
Transport Officer 1	L	2	2	1,645,200	1,852,320	1,926,410	2,003,470
Legal Clerk	L	1	1	822,600	873,000	907,920	944,240
Administrative Secretary	L	1	1	921,000	981,600	1,020,860	1,061,700
Sergeant at Arms II	L	1	1	822,600	897,600	933,500	970,850
Personal Secretary to Speaker	L	1	1	413,400	826,800	859,870	894,270
Asst Sergeant at Arms	K	2	2	1,266,240	1,408,800	1,465,150	1,523,760
Asst Sergeant at Arms	K	1	1	590,400	643,320	669,050	695,820
Asst Hansard reporter	K	1	1	590,400	643,320	669,050	695,820
Asst Hansard reporter	K	2	2	1,266,240	1,408,800	1,465,150	1,523,760
Commissionaires	H	3	3	1,176,480	1,368,720	1,423,470	1,480,400
Driver	H	1	1	357,876	382,080	397,360	413,260
Clerical Officer	H	1	1	374,490	406,800	423,070	439,990

Clerical Officer	H	1	1	392,160	456,240	474,490	493,470
Office Attendants	E	2	2	509,580	623,520	648,460	674,400
Office Attendants	E	2	2	509,580	551,520	573,580	596,520
Cook	E	2	2	472,416	509,640	530,030	551,230
Gardeners	D	1	1	241,200	256,860	267,130	277,820
Gardeners	D	1	1	200,160	238,620	248,160	258,090
Ward Secretaries		30	30	6,480,000	6,480,000	6,480,000	6,480,000
Ward Messengers		30	30	5,040,000	5,040,000	5,040,000	5,040,000
Personal Assistants		17	14	3,024,000	3,024,000	3,024,000	3,024,000
Ward Security Guards		30	30	4,320,000	4,320,000	4,320,000	4,320,000
Emoluments adjustment					48,361,753	50,779,841	53,318,833
Total			204	194,070,191	199,557,961	209,535,859	220,012,652

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme: General administration and policy development and implementation							
Outcome: Harmony in delivery of services for both internal and external stakeholders							
SP 1. 1. Administration, planning and support services	County Assembly	Training/ workshops for capacity building	No. of Training/ workshops	4	6	7	8
		Office & Chamber refurbishment	Status of renovations	10%	40%	75%	100%
SP 1.2 Mortgage services	County Assembly	Loans approved and disbursed	No of loans issued and instalments paid	45	10	20	30
SP 1.3 Legislative, representation and oversight	County Assembly	Plenary sittings	No. of sittings	48	124	140	164
		Committees' meetings	No. of meetings	128	162	172	182
		Bills	No of bills approved	4	8	12	16
		Motions	No of motions approved	16	24	30	36
		Regulations	No of regulations approved	2	4	6	8

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

To be a trend setting, ethical and dynamic institution that enable delivery of quality public service.

Part B. Mission:

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) Funding

Budget implementation during the period 2017/18 and should briefly discuss the following: (Departments' Performance Review including the major achievements for the period and expenditure trends;)

The Board during the period under review managed to;

- Establish and abolish various offices in the county public service.
- Appoint persons to hold or to act in offices of the county public service and confirmed appointments.
- Exercised disciplinary control over, and remove, persons holding or acting in those offices.
- Prepared regular reports for submission to the county assembly on the execution of the functions of the Board.
- Promoted in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution.
- 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.
- Facilitated the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties.
- Advised the county government on human resource management and development.
- Advised county government on implementation and monitoring of the national performance management system in counties.
- 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 and how they will be addressed;

(i) Conclusive implementation of the CARPS (Capacity Assessment and Rationalization Programs)

The Board targets to have optimal staffing level with an objective of wage bill reduction and undertakes to perform the following; -

- a) Develop an optimal staff establishment for EXCOM`s approval

- b) 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.
- c) Training the residual staff for career development and enhance performance.
- d) Ensure that appraisals are conducted effectively for monitoring purposes.

(ii) The County at large has had challenges in that the level of unemployment of educated youths is high.

The Board has established an Internship program to ensure that fresh graduates are imparted with skills and experience to be absorbed in the job market. This will be done by way of competitive advertising, shortlisting and placing as per their qualifications.

(iii) Lack of office enough office space and therefore making it difficult for the Board to operate.

This has been a challenge since Board`s inception putting into consideration that Board members do not have offices or committee`s meeting rooms. The Board`s objective is to provide proper work space and improved working conditions to the staff. The Board has therefore budgeted for furniture for the Board and Secretariat and fittings for record management, proper storage and retrieval of hard copy office document.

(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.

To acquire this, the Board has budgeted to conduct a baseline Survey on compliance of values and principle. This will inform the Board on the way forward to ensure that compliance with Values and Principles is achieved.

(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.

(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 having considered the amount and the nature of information has budgeted for digitization of Human Resource Records, purchase of Biometric machines and policy development.

(vii) Limited financial resources

Over the past financial years, there has been a generic budget allocated to the Board. Due to the diversity of every year`s financial needs this budget has long ceased to be sufficient and the funds have also not been allocated as per the Board`s specification. This leaves the Board with that item code that have no funds where the funds is required and others with a lot of unused monies.

Major services/outputs to be provided in medium term period FY 2018/19 – 2020/21 and the inputs required (the context within which the budget is required)

1. Provision of work space and improved working conditions to the staff

The Board intends furniture for the Board and Secretariat and fittings for record management, proper storage and ease in retrieving of hard copy office document.

2. Internship program – this is a continuous process of hiring the youth who have completed their post-secondary school education..

3. Digitization of HR Records, Biometric Machine and Policy Development – this will help in proper storage, identification and retrieval of documents.

Part D: Programme Objectives

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, 2018/19 – 2020/21(Kshs. Millions)

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: (General Administration and Human Resource Management)				
SP 1. 1	34,819,383	38,146,814	40,054,155	42,056,863
Total Expenditure of Programme 1	34,819,383	38,146,814	40,054,155	42,056,863

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	34,819,383	38,146,814	40,054,155	42,056,863
Compensation to Employees	24,043,988	24,043,988	25,246,187	26,508,497
Use of goods and services	10,775,395	14,102,826	14,807,968	15,548,366
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	34,819,383.00	38,146,814.00	40,054,155	42,056,863

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration, policy development and implementation				
Current Expenditure	34,819,383	38,146,814	40,054,155	42,056,863
Compensation to Employees	24,043,988	24,043,988	25,246,187	26,508,497
Use of goods and services	10,775,395	14,102,826	14,807,968	15,548,366
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	34,819,383	38,146,814	40,054,155	42,056,863
Sub-Programme 1: Administration and planning services				
Current Expenditure	34,819,383	38,146,814	40,054,155	42,056,863
Compensation to Employees	24,043,988	24,043,988	25,246,187	26,508,497
Use of goods and services	10,775,395	14,102,826	14,807,968	15,548,366
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	34,819,383	38,146,814	40,054,155	42,056,863

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

DIRECTORATE/ SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2017/18		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GR OUP	AUTHORIZED	IN POSITION	Actual 2017/18	2018/19	2019/20	2020/21
COUNTY PUBLIC SERVICE BOARD	Chairperson	S	1	0	3,375,000	3,375,000	3,543,750	3,720,938
	Vice Chair person	R	1	0	2,700,000	2,700,000	2,835,000	2,976,750
	Board Members (5)	R	5	4	10,849,590	10,849,590	11,392,070	11,961,673
	Secretary	R	1	1	2,245,776	2,245,776	2,358,065	2,475,968
	HR Manager	Q	1	1	1,550,820	1,550,820	1,628,361	1,709,779
	Legal Officer	P	1	1	1,496,976	1,496,976	1,571,825	1,650,416
	Principal Admin Officer	N	1	1	890,280	890,280	934,794	981,534
	Personal Assistants - for the Board and Secretary	L	1	0	-	-	-	-
	Admin Officer	L	1	0	-	-	-	-
	HR Officer - Recruitment and Selection	L	1	0	-	-	-	-
	HR officer - Establishment & General Matters	L	1	0	-	-	-	-
	Legal Clerk	L	1	0	-	-	-	-
	Records Officer	H	1	1	326,076	326,076	342,380	359,499
	Accounts Clerk	H	1	0	-	-	-	-
	Clerical Officers (2)	H	2	0	-	-	-	-
Driver - 3	E	3	1	415,920	415,920	436,716	458,552	
Messenger/ Tea Girl – 2	D	2	1	193,560	193,560	203,238	213,400	
TOTAL					24,043,988	24,043,998	25,246,187	26,508,497

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21

Name of Programme SP 1.1							
Objective 1 :- Institutional Capacity Building and Development							
Effective delivery of the Board's mandate	Develop an organizational structure	Organizational structure with a clear chain of command	Existence of an organizational structure	✓	✓		
Efficient and effective delivery of services.	Establish Board committees	Committees in place	5 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	Existence of a practical 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	✓	✓	✓	✓
Objective 2:- HR management							

Job satisfaction and increased productivity	Staff Rationalization	Rationally deployed personnel	No. of officers deployed	✓	✓		
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	✓	✓	✓	✓
Job satisfaction and increased productivity	Development of schemes of service	Harmonized Schemes of service produced	Number of schemes of services	✓	✓	✓	✓
Effective identification, planning and implementation of capacity building programmes. Fast tracking, reporting and dispensation of disciplinary cases	Formation of departmental capacity building and advisory committees	Committees formed and functioning	Number of operational committees		✓	✓	✓
Increased productivity at optimal cost	Reaching out to professionals in Diaspora	Contacts of professionals in the Diaspora	List with contacts of professional contacted		✓		
Strategic Objective 3: Building a high performing, engaged and customer focused public service							
Reduced corruption incidences and increased public satisfaction	Develop departmental service Charters.	Service charters	No. of service charters developed and displayed		✓	✓	✓
Baseline Survey (on Customer & employees satisfaction and on Values & principles)	Conduct 4 baseline surveys	Improved customer satisfaction	% improvement in customer satisfaction.				
Liaison with various stake holders					✓	✓	✓

Effectiveness and efficiency in service delivery	Performance management	Annual performance contracts with clear targets	Existence of signed performance contracts Quarterly M & E Reports (on Implementation of the Strategic plan, Delegated authority, Customer satisfaction, Adherence to values and principles. No. of structured meetings with Chief Officers	✓	✓	✓	✓
Increased efficiency and customer satisfaction in service delivery	Encourage innovation in service delivery	Higher targets achieved	No. of celebrated departments and individuals	✓	✓	✓	✓
Objective 4: Change management in public service							
-Adherence to rules and regulations -Reduced incidences of malpractices	Sensitize on values and principles of governance and public service to public servants as per article 10 and 232 of the constitution.	-Reduced cases of indiscipline and audit queries -Reduction in discipline cases -Improvement in service delivery -Prudent utilization of public resources -Improved accountability and transparency -Reduction in :- -Absenteeism -corruption & Fraudulence	-% reduction in discipline cases as well as the audit queries -% improved in service delivery -% enhancement of utilization of public resources % improved accountability and transparency -% reduction in absenteeism % improvement in customer satisfaction % reduction in corruption & fraudulent cases	✓	✓	✓	✓

Expectations of devolution inculcated to all public servants	Capacity build employees to develop a positive attitude	Staff sensitized and capacity build to have a shared vision of the county	Data on the number of staff sensitized and capacity build		✓	✓	✓
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TRANSPORT, PUBLIC WORKS, INFRASTRUCTURE AND ENERGY

Part A: Vision:

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

Part B: Mission:

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

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

- i. Construction and civil works
- ii. Road construction and improvement
- iii. Installation and maintenance of street lighting and high-mast flood lighting
- iv. Connectivity of transformers to various wards

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

- 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.
- Regular breakdown of the high mast flood lights in some areas.
- Unreliable transport for officers supervising project due to inadequate supervisory vehicles. This shall be addressed by purchasing vehicles for the department in FY2018/2019.
- Long down time for equipment with mechanical problem.

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

- Well maintained county roads
- Prompt and timely response to design, documentation and supervision of civil works for other Departments
- Well maintained public buildings/ offices
- Well maintained street lights.
- Improved power connectivity to public institutions.

Part D: Programme Objectives

Construction of public buildings and civil works

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

Construction of roads

To ensure accessibility and effective communication.

Construction of footbridges

To ensure accessibility within neighborhoods (wards, villages)

Electricity Accessibility and Connectivity

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

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

Programme	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration Planning and Support Services				
SP 1. 1: Administration and Personnel Services	163,698,954	158,940,194	166,887,204	175,231,564
Total Expenditure of Programme 1	163,698,954	158,940,194	166,887,204	175,231,564
Programme 2: County access and Feeder Roads Improvement				
SP 2. 1 Transport Management and safety	369,567,564	694,477,544	729,201,421	765,661,492
Total Expenditure of Programme 2	369,567,564	694,477,544	729,201,421	765,661,492
Programme 3: Building Construction Services				
SP 3. 1. Infrastructure Development	30,717,653	32,615,989	34,246,788	35,959,128
Total Expenditure of Programme 3	30,717,653	32,615,989	34,246,788	35,959,128
Programme 4: Electricity Accessibility and Connectivity				
SP 4. 1 Street lighting	83,731,336	80,000,000	84,000,000	88,200,000
Total Expenditure of Programme 4	83,731,336	80,000,000	84,000,000	88,200,000
Total Expenditure of Vote -----	647,715,507	966,033,727	1,014,335,413	1,065,052,184

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	163,698,954	158,940,194	166,887,204	175,231,564
Compensation to Employees	55,612,318	55,612,318	58,392,934	61,312,581
Use of goods and services	108,086,636	103,327,876	108,494,270	113,918,983
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	484,016,553	807,093,533	847,448,210	889,820,620
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	484,016,553	807,093,533	847,448,210	889,820,620
Total Expenditure of Vote	647,715,507	966,033,727	1,014,335,413	1,065,052,184

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

Expenditure Classification	Supplementary Estimates 2017/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Programme 1: General Administration Planning and Support Services				
Current Expenditure	163,698,954	158,940,194	166,887,204	175,231,564
Compensation to Employees	55,612,318	55,612,318	58,392,934	61,312,581
Use of goods and services	108,086,636	103,327,876	108,494,270	113,918,983
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	163,698,954	158,940,194	166,887,204	175,231,564
Sub-Programme 1: Administration and Personnel Services				
Current Expenditure	163,698,954	158,940,194	166,887,204	175,231,564
Compensation to Employees	55,612,318	55,612,318	58,392,934	61,312,581
Use of goods and services	108,086,636	103,327,876	108,494,270	113,918,983
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	163,698,954	158,940,194	166,887,204	175,231,564
Programme 2: County access and Feeder Roads Improvement				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	369,567,564	694,477,544	729,201,421	765,661,492
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	369,567,564	694,477,544	729,201,421	765,661,492
Total Expenditure	369,567,564	694,477,544	729,201,421	765,661,492
Sub-Programme 1: Transport Management and safety				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	369,567,564	694,477,544	729,201,421	765,661,492
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	369,567,564	694,477,544	729,201,421	765,661,492
Total Expenditure	369,567,564	694,477,544	729,201,421	765,661,492
Programme 3: Building Construction Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	30,717,653	32,615,989	34,246,788	35,959,128
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,717,653	32,615,989	34,246,788	35,959,128
Total Expenditure	30,717,653	32,615,989	34,246,788	35,959,128
Sub-Programme 1: Infrastructure Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				

Other Recurrent				
Capital Expenditure	30,717,653	32,615,989	34,246,788	35,959,128
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	30,717,653	32,615,989	34,246,788	35,959,128
Total Expenditure	30,717,653	32,615,989	34,246,788	35,959,128
Programme 4: Electricity Accessibility and Connectivity				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	83,731,336	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	83,731,336	80,000,000	84,000,000	88,200,000
Total Expenditure	83,731,336	80,000,000	84,000,000	88,200,000
Sub-Programme 1: Street lighting				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	83,731,336	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	83,731,336	80,000,000	84,000,000	88,200,000
Total Expenditure	83,731,336	80,000,000	84,000,000	88,200,000
Total Expenditure for the Vote	647,715,507	966,033,727	1,014,335,413	1,065,052,184

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

Delivery unit ³	Staff details		Staff establishment in FY 2017/18		Expenditure estimates			
	Position Title	J/G	Authorized	In position	Supplementary Estimates 2017/18	Estimates 2018/19	2019/20	2020/21
Roads	CECM	T	1	1	3,120,000	3,276,000	3,439,800	3,611,790
	Chief officer	S	1	1	2,700,000	2,835,000	2,976,750	3,125,588
	Directors	R	3	1	7,457,032	7,829,884	8,221,378	8,632,447
	CS QS	P	1	1	1,526,664	1,602,997	1,683,147	1,767,304
	SSQS	N	1	1	1,289,480	1,353,954	1,421,652	1,492,734
	Qs Asst	K	1	0	1,030,160	1,081,668	1,135,751	1,192,539
	Architect	N	1	0	1,371,320	1,439,886	1,511,880	1,587,474
	Archit Asst	K	1	1	878,280	922,194	968,304	1,016,719
	Engineer	N	1	0	971,027	1,019,578	1,070,557	1,124,085
	Snr.St. Ass.	M	0	2	488,400	512,820	538,461	565,384
	Inspector Bldgs	K	8	1	709,785	745,274	782,538	821,665
	Snr charge hand	J	0	7	2,403,180	2,523,339	2,649,506	2,781,981
	Snr Clerical Off	H	0	1	408,220	428,631	450,063	472,566
	Clerical officer 1	F	0	1	268,960	282,408	296,528	311,355
	Fire Officer	K	0	1	650,440	682,962	717,110	752,966

	Plant operators	H	20	2	857,143	900,000	945,000	992,250
	Drivers	H	7	2	857,143	900,000	945,000	992,250
	Inspector roads	K	3	6	3,832,243	4,023,855	4,225,048	4,436,300
	secretaries	H	4	0	250,000	262,500	275,625	289,406
	Storeman	G	0	1	366,280	384,594	403,824	424,015
	Cleaning S 11	G	0	1	637,704	669,589	703,069	738,222
	SSS	E	0	2	932,800	979,440	1,028,412	1,079,833
	SS	B	0	1	193,120	202,776	212,915	223,561
Energy	Ag. Director	N	1	1	1,104,880	1,160,124	1,218,130	1,279,037
	Senior Supt Electrical	L	-	1	815,067	855,820	898,611	943,542
	Senior Supt Electrical	L	-	1	815,068	855,821	898,612	943,543
	Asst. Mechanical Engineer	L	-	1	815,068	855,821	898,612	943,543
	Supt Fire Officer	K	-	1	682,680	716,814	752,655	790,287
	Senior Inspectors Electrical & Mechanical	J		15	7,020,240	7,371,252	7,739,815	8,126,805
	Inspector Electrical	H		1	386,344	405,661	425,944	447,241
	Senior Driver	E		1	234,220	245,931	258,228	271,139
	Support Staff	D	-	1	203,640	213,822	224,513	235,739
	Support Staff	A		1	171,240	179,802	188,792	198,232
	Charge Hand Electrical	S12		1	708,000	743,400	780,570	819,599
	Driver	S15		1	648,000	680,400	714,420	750,141
	Charge Hand Electrical	S16		1	708,000	743,400	780,570	819,599
	Charge Hand Electrical	S17		2	1,200,000	1,260,000	1,323,000	1,389,150
	Casual Wages			2	2,936,226	3,083,037	3,237,189	3,399,049
	Salaries and promotions				3,964,264	4,162,477	4,370,601	4,589,131
TOTAL					55,612,318	58,392,934	61,312,581	64,378,210

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Name of Programme 1: General administrative services							
Outcome: Functional efficient timely delivery of services.							
SP 1.1 Administration and Personnel services Administrative support services -Capacity Building - Compensation to Employees	Chief Officer	Efficient timely delivery of services	<ul style="list-style-type: none"> ▪ Enhance service delivery within the department. ▪ Enhanced service delivery to other departments. ▪ Prompt reporting. 	<ul style="list-style-type: none"> ▪ Working department. High level of service delivery ▪ Initiate training of staff ▪ Encourage staff to get licensed by professional bodies 	Enhanced training of staff Encourage staff to get licensed by professional bodies	Enhanced training of staff Encourage staff to get licensed by professional bodies	Enhanced training of staff Encourage staff to get licensed by professional bodies
Name of Programme 2: County Access and Feeder Roads Improvement							
Outcome: Improved road access in the county.							
	Office of the Chief Officer	County roads graded and graveled	▪No. of Kilometers of road graded and graveled	275	300	350	400
Name of Programme 3: Electricity Accessibility and Connectivity							

Outcome: Increased access to public lighting.							
SP2.1 Street lighting Street Lighting High Mast flood lighting Automation of street lights Segments	Office of the Chief Officer	Enhanced lighting in business premises, markets and highly populated estates	<ul style="list-style-type: none"> ▪ No. of kms and trading centres served with street light. ▪ No. of High mast structures installed ▪ No. of street light automation done 	<ul style="list-style-type: none"> ✓ Street Lights 20 ✓ Automation 3 	<ul style="list-style-type: none"> ✓ Street Lights 20 ✓ Automation 3 	<ul style="list-style-type: none"> ✓ Street Lights 20 ✓ Automation 3 	<ul style="list-style-type: none"> ✓ Street Lights 20 ✓ Automation 3