

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

FINANCIAL YEAR 2019/20

PROGRAMME BASED BUDGET

April, 2019

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 2019/20;

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

Major services/outputs to be provided in MTEF period 2019/20 include:

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

Part D: Programme Objectives

The Departmental programmes and the strategic objectives are:

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

Part E: Summary of Expenditure by Programmes, 2019/20– 2021/22 (Kshs. Millions)

Programme	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: Management of County Affairs				
SP 1. 1 Administrative Support Services	199,781,487	195,420,638	230,420,638	255,420,638
Total Expenditure of Programme 1	199,781,487	195,420,638	230,420,638	255,420,638

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

Expenditure Classification	Budget	Estimates	Projected Estimates
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	2018/19	2019/20	2020/21	2021/22
Current Expenditure	159,781,487	115,420,638	121,191,670	127,251,253
Compensation to Employees	82,971,799	82,969,799	87,118,289	91,474,203
Use of goods and services	76,809,688	32,450,839	34,073,381	35,777,050
Current Transfers Govt. Agencies				
Capital Expenditure	40,000,000	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	40,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure of Vote	199,781,487	195,420,638	205,191,670	215,451,253

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: Management of County Affairs				
Current Expenditure	159,781,487	115,420,638	121,191,670	127,251,253
Compensation to Employees	82,971,799	82,969,799	87,118,289	91,474,203
Use of goods and services	76,809,688	32,450,839	34,073,381	35,777,050
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	40,000,000	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure	199,781,487	195,420,638	205,191,670	215,451,253
Sub-Programme 1: Administrative Support Services				
Current Expenditure	159,781,487	115,420,638	121,191,670	127,251,253
Compensation to Employees	82,971,799	82,969,799	87,118,289	91,474,203
Use of goods and services	76,809,688	32,450,839	34,073,381	35,777,050
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	40,000,000	80,000,000	84,000,000	88,200,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	40,000,000	80,000,000	84,000,000	88,200,000
Total Expenditure	199,781,487	195,420,638	205,191,670	215,451,253

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

Delivery unit	Staff details	Job group	Staff establishment in 2018/2019		Expenditure estimates			
			Authorized	In position	Actual 2018/19	2019/20	2020/21	2021/22
Office of the Governor	Governor	V	1	1	10,800,000	11,088,000	12,000,000	12,600,000
	Deputy Governor	U	1	1	7,167,000	7,455,000	7,500,000	7,875,000
	Chief of Staff	S	1	1	2,724,720	3,005,100	3,006,004	3,156,304
	Economic Adviser	R	1	1	2,094,012	2,436,768	2,508,648	2,634,080
	Legal Adviser	R	1	1	2,094,012	2,436,768	2,508,648	2,634,080
	Political/Tourism/Culture advisor	R	1	0	2,094,012	2,436,768	2,508,648	2,634,080
	Deputy Director Administration Services	Q	1	1	2,066,712	2,198,210	2,298,210	2,413,121
	Personal Assistants	M	2	2	1,598,160	2,355,960	2,761,971	2,900,070
	Personal Secretaries	L	2	2	1,965,840	2,023,824	2,167,339	2,275,706
	Head of Performance Management	S	1		2,724,720	3,005,100	3,006,004	3,156,304
	Director Governor's Press	R	1	1	1,621,068	2,436,768	2,787,227	2,926,588
	Performance analysts	L	4		4,794,480	4,047,648	5,103,307	5,358,472
	Principal Information Officer	N	1	0	878,280	1,375,368	1,468,304	1,541,719
	Information Officer	J	2	2	397,944	1,214,640	1,314,000	1,379,700
	Executive drivers	H	2	1	638,112	899,280	902,342	947,459
	Drivers	G	4	4	1,575,504	1,599,504	1,600,000	1,680,000
	Messenger/tea girl	E	2	2	250,440	582,192	600,830	630,872
	Cook	E	2	2	214,440	582,192	640,000	672,000
	Gardener	E	2	2	200,160	582,192	780,000	819,000
	Liaison officer Manager	M	1		1,014,384	1,177,980	1,270,000	1,333,500
	Clerical officers	K	2	2	774,720	1,564,152	1,600,000	1,680
	Support staff	D	7	4	1,450,260	1,748,468	1,874,468	1,968,191
	Sub-County & Ward administrators	Q & N	-		22,000,000	26,717,917	26,817,800	28,158,690
					82,971,799	82,969,799	85,425,350	89,696,618

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

Program me	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 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. 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 Office has been effective in organizing and preparing the business of Executive Committee, setting up management systems for these meetings as well as coordinating inter-departmental and county organs communication.

The Major outputs expected in the MTEF period FY 2019/20 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. For effective performance of the County Public Service, the County Secretary's Office is also expected to continue providing 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, 2018/19 – 2021/22 (Kshs. Millions)

Programme	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: Executive Services				
SP 1.1 Administration, planning and support services	244,766,610	219,556,582	230,534,411	242,061,132
Total Expenditure of Vote -----	244,766,610	219,556,582	230,534,411	242,061,132

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	229,579,318	219,556,582	230,534,411	242,061,132
Compensation to Employees	69,904,800	69,104,800	72,560,040	76,188,042
Use of goods and services	159,674,518	150,451,782	157,974,371	165,873,090
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,187,292			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,187,292			
Total Expenditure	244,766,610	219,556,582	230,534,411	242,061,132

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: Executive Services				
Current Expenditure	229,579,318	219,556,582	230,534,411	242,061,132
Compensation to Employees	69,904,800	69,104,800	72,560,040	76,188,042
Use of goods and services	159,674,518	150,451,782	157,974,371	165,873,090
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,187,292			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,187,292			
Total Expenditure	244,766,610	219,556,582	230,534,411	242,061,132
Sub-Programme 1: Administration, planning and support Services				
Current Expenditure	229,579,318	219,556,582	230,534,411	242,061,132
Compensation to Employees	69,904,800	69,104,800	72,560,040	76,188,042
Use of goods and services	159,674,518	150,451,782	157,974,371	165,873,090
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	15,187,292			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	15,187,292			
Total Expenditure	244,766,610	219,556,582	230,534,411	242,061,132

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	Aut hori zed	In posi tion	Actual 2018/19	2019/20	2020/21	2021/22
Office of County Secretary	County Secretary	T	1	1	2,784,000	2,923,200	3069360	3,222,828
	Chief Officer	S	1	1	2,700,000	2,835,000	2976750	3,125,588
	Assistant Director	p	1	1	1,438,140	1,510,047	1585549.35	1,664,827
	Cabinet (EXCOM) support services Officer	P	1	-	1,438,140	1,510,047	1585549.35	1,664,827
	Secretary	L	1	1	1,199,680	1,259,664	1322647.2	1,388,780
	Driver	H	1	1	663,590	696,770	731608.5	768,189
County Attorney's Office	County Attorney	S	1		2,403,240	2,523,402	2649572.1	2,782,051
	Legal Officer Litigation	p	1		1,438,140	1,510,047	1585549.35	1,664,827
	Secretary	L	3		3,599,040	3,778,995	3967944.75	4,166,342
	Support Staff	C	3		788,886	788,886	828330.3	869,747
	Driver	H	1		663,590	696,770	731608.5	768,189
Public Administration	Sub County / Ward Administrators	Q/N			22,102,302	23,000,020	24150021	25,357,522
	Enforcement Officers/ Employer Contribution to Staff Pensions Scheme	D-K			20,603,210	21,625,900	22707195	23,842,555
					4,446,052	4,446,052	4668354.6	4,901,772
					66,268,010	69,104,800	72,560,040	76,188,042

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19- 2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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	104	104	104	104
		Staff training/meetings	No. of training/retreats/meetings	6	6	6	6
		Policy analysis		4	6	8	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, 2018.
- Preparation of the second generation of County Integrated Development Plan (2018-2022)
- Preparation of the Annual Development Plan for the FY 2019/20.
- Preparation and submission of the quarterly Budget Implementation and Financial Reports:
- Preparation and submission of the County Budget Review and Outlook Paper (CBROP), 2018.
- Preparation and submission of the County Fiscal Strategy Paper, 2019
- Preparation and submission of financial statement for 2017/2018
- Preparation and submission of quarterly financial statements for the FY 2018/19
- Development and commissioning of revenue collection and management system dubbed 'Nyeri Pay'.
- Recruitment and employment of revenue collectors
- Establishment of the examination unit for payment verification.
- Improvement of the work environment by renovation and equipping of county treasury building
- Internet connection in all sub-county revenue offices

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

- Limited capacity within the community to actively participate in development activities prioritization. In 2019/2020 more emphasis will put on common interest groups and stakeholders to improve community prioritization of development needs. There is also establishment of a civic education unit to improve public knowledge on county government activities.
- Strained budgetary provision. In FY 2019/2020 focus will be on putting up mechanisms to increase and enhance local revenue and seeking support from development partners.
- Non adherence to budget preparation and implementation guidelines by departments and other spending units. Capacity building and training programmes will be up-scaled in FY 2019/2020 to ensure adherence to fiscal responsibility principles.

Major services/outputs to be provided in medium term period 2019/20 – 2021/22 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 and strengthen the M&E unit.
- 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	376,000,000	30,000,000	31,500,000	33,075,000

Total Expenditure of Programme 1	376,000,000	30,000,000	31,500,000	33,075,000
Programme 2: Public Financial Management				
SP 2.1 Financial Accounting	13,690,000	12,350,000	12,967,500	13,615,875
SP 2.2 Procurement compliance and reporting	9,890,000	9,000,000	9,450,000	9,922,500
SP 2.3 Internal Audit Services	11,437,154	9,980,000	10,479,000	11,002,950
Total Expenditure of Programme 2	35,017,154	31,330,000	32,896,500	34,541,325
Programme 3: Economic and Financial Policy Formulation and Management				
SP 3.1 Economic planning and policy formulation	14,760,000	17,320,000	18,186,000	19,095,300
Total Expenditure of Programme 3	14,760,000	17,320,000	18,186,000	19,095,300
Programme 4: Economic and Financial Policy Formulation and Management				
SP 4.1 Revenue Mobilization	241,992,339	34,495,000	36,219,750	38,030,738
Total Expenditure of Programme 4	241,992,339	34,495,000	36,219,750	38,030,738
Total Expenditure of Vote -----	847,622,792	577,250,163	606,112,671	636,418,305

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

Expenditure Classification	Supplementary 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	471,622,792	547,250,163	574,612,671	603,343,305
Compensation to Employees	293,967,088	360,892,021	378,936,622	397,883,453
Use of goods and services	177,655,704	186,358,142	195,676,049	205,459,852
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	376,000,000	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	376,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure of Vote	847,622,792	577,250,163	606,112,671	636,418,305

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

Expenditure Classification	Supplementary 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration Planning and Support Services				
Current Expenditure	179,853,299	464,105,163	487,310,421	511,675,942
Compensation to Employees	104,997,749	360,892,021	378,936,622	397,883,453
Use of goods and services	74,855,550	103,213,142	108,373,799	113,792,489
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	376,000,000	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	376,000,000	30,000,000	31,500,000	33,075,000
Total Expenditure	555,853,299	494,105,163	518,810,421	544,750,942
Sub-Programme 1:1 Administration and personnel services				
Current Expenditure	179,853,299	464,105,163	487,310,421	511,675,942
Compensation to Employees	104,997,749	360,892,021	378,936,622	397,883,453
Use of goods and services	74,855,550	103,213,142	108,373,799	113,792,489
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	376,000,000	30,000,000	31,500,000	33,075,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	376,000,000	30,000,000	31,500,000	33,075,000

Expenditure Classification	Supplementary 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Total Expenditure	555,853,299	494,105,163	518,810,421	544,750,942
Programme 2: Public Financial Management				
Current Expenditure	35,017,154	31,330,000	32,896,500	34,541,325
Compensation to Employees				
Use of goods and services	35,017,154	31,330,000	32,896,500	34,541,325
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	35,017,154	31,330,000	32,896,500	34,541,325
Sub-Programme 2:1 Financial Accounting				
Current Expenditure	13,690,000	12,350,000	12,967,500	13,615,875
Use of goods and services	13,690,000	12,350,000	12,967,500	13,615,875
Other Recurrent				
Total Expenditure	13,690,000	12,350,000	12,967,500	13,615,875
Sub-Programme 2.2 Procurement compliance and reporting				
Current Expenditure	9,890,000	9,000,000	9,450,000	9,922,500
Use of goods and services	9,890,000	9,000,000	9,450,000	9,922,500
Other Recurrent				
Total Expenditure	9,890,000	9,000,000	9,450,000	9,922,500
Sub-Programme 2:3 Internal Audit Services				
Current Expenditure	11,437,154	9,980,000	10,479,000	11,002,950
Use of goods and services	11,437,154	9,980,000	10,479,000	11,002,950
Other Recurrent				
Total Expenditure	11,437,154	9,980,000	10,479,000	11,002,950
Programme 3: Economic and Financial Policy Formulation and Management				
Current Expenditure	14,760,000	17,320,000	18,186,000	19,095,300
Use of goods and services	14,760,000	17,320,000	18,186,000	19,095,300
Other Recurrent				
Total Expenditure	14,760,000	17,320,000	18,186,000	19,095,300
Sub-Programme 3:1 Economic planning and policy formulation				
Current Expenditure	14,760,000	17,320,000	18,186,000	19,095,300
Use of goods and services	14,760,000	17,320,000	18,186,000	19,095,300
Other Recurrent				
Total Expenditure	14,760,000	17,320,000	18,186,000	19,095,300
Programme 4: Revenue Mobilization				
Current Expenditure	241,992,339	34,495,000	36,219,750	38,030,738
Compensation to Employees	188,969,339			
Use of goods and services	53,023,000	34,495,000	36,219,750	38,030,738
Other Recurrent				
Total Expenditure	241,992,339	34,495,000	36,219,750	38,030,738
Sub-Programme 4:1 Revenue Mobilization				
Current Expenditure	241,992,339	34,495,000	36,219,750	38,030,738
Compensation to Employees	188,969,339			
Use of goods and services	53,023,000	34,495,000	36,219,750	38,030,738
Other Recurrent				
Total Expenditure	241,992,339	34,495,000	36,219,750	38,030,738
Gross Expenditure	847,622,792	577,250,163	606,112,671	636,418,305

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	AUT HORIZED	IN POSITIO N	SUPPLEME NTARY 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 li	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 li	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							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		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 the budget process	Percentage of reports produced on time	71%	90%	100%	100%
		Timely M&E reports	Percentage of reports produced on time	58%	100%	100%	100%
		Production of planning and policy documents	No. of planning documents and policies produced	5	7	7	7

LAND HOUSING AND PHYSICAL PLANNING

PART A: VISION

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

PART B: MISSION

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

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

- Performance Review including major achievements for the period and expenditure trends;
 - i. Land Policy and Planning
 - ii. Housing Development and Human Settlements
 - iii. Planning and surveying of Colonial villages, public amenities and market centers
 - iv. Land disputes resolution and boundary demarcations
 - v. Establishment and Upgrading of GIS lab
 - vi. Development of transport termini under K.U.S.P.
- **Constraints and challenges in budget implementation and how they will be addressed in FY 2010/20;**
 - i. Low staffing levels for technical personnel. This shall be addressed through outsourcing of some technical and professional services. The Department is expecting to utilize interns recruited by the county public service Board.

- ii. Conflict on land issues between the Department and the state directorate of land and survey e.g. on subdivisions on freehold land. The department shall liaise with the county commissioner to ensure no land control board consents are issued without approval of the county Government.
- iii. Inadequate funding to address the planning and surveying needs in the county. The county treasury to review the budgetary allocation
- iv. Late disbursement of the funds from the national treasury to the county treasury hence delaying commencement of programs

Major services/outputs to be provided in MTEF period 2019/20 – 2020/22 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.
- Land records management system.
- Improved Urban infrastructure services within the Municipality
- Increased revenue through preparation of the Urban areas valuation rolls

Part D: Programme Objectives

i) Land Policy and planning

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

ii) Housing Development and Human Settlements

To provide access to decent, adequate and affordable housing through maximizing of underutilized space in county government residential estates.

iii) Timely solution of land related disputes

To hear and determine registered disputes through appointed committees

iv) Functional urban centers.

To ensure access to improved urban infrastructure by the increasing urban populace and their related activities.

v) Sustainable management of spatial data.(G.I.S)

To ensure successful capture and safe custody of land records, spatial plans and maps

vi) Planning and surveying of colonial villages and market center

To ensure security of tenure and sustainable management of land

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

Programme	Supplementary Estimates	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Programme 1: Management of County Affairs				
SP 1. 1Administrative Support Services	411,361,495	447,561,612	469,939,693	493,436,677
Total Expenditure of Programme 1	411,361,495	447,561,612	469,939,693	493,436,677

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

Expenditure Classification	Supplementary	Estimates	Projected Estimates
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	Estimates 2018/19	2019/20	2020/21	2020/22
Current Expenditure				
Compensation to Employees	30,964,409	30,964,409	32,512,629	34,138,261
Use of goods and services	21,645,055	15,997,203	16,797,063	17,636,916
Capital Expenditure				
Acquisition of Non-Financial Assets				
Other Development	358,752,031	400,600,000	420,630,000	441,661,500
Total Expenditure of Vote	411,361,495	447,561,612	469,939,693	493,436,677

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

Expenditure Classification	Supplementary	Projected Estimates		
	Estimates			
	2018/19	2019/20	2020/21	2021/22
Programme 1: Management of County Affairs				
Current Expenditure	52,609,464	46,961,612	49,309,693	51,775,177
Compensation to Employees	40,967,179	30,964,409	32,512,629	34,138,261
Use of goods and services	11,642,285	15,997,203	16,797,063	17,636,916
Current Transfers Govt. Agencies				
Capital Expenditure	358,752,031	400,600,000	420,630,000	441,661,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	358,752,031	400,600,000	420,630,000	441,661,500
Total Expenditure of Vote	411,361,495	447,561,612	469,939,693	493,436,677
Sub-Programme 1: Administrative Support Services				
Current Expenditure	52,609,464	46,961,612	49,309,693	51,775,177
Compensation to Employees	40,967,179	30,964,409	87,118,289	91,474,203
Use of goods and services	11,642,285	15,997,203	46,103,072	48,408,226
Current Transfers Govt. Agencies				
Capital Expenditure	358,752,031	400,600,000	420,630,000	441,661,500
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	358,752,031	400,600,000	420,630,000	441,661,500
Total Expenditure of Vote	411,361,495	447,561,612	469,939,693	493,436,677

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

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
	Position	J/G	Authorized	In position	Supplementary Estimates 2018/19	2019/20	2020/21	2021/22
HQs	CECM	T	1	1	3,120,000	3,276,000	3,439,800	3,611,790
	CO	S	1	1	2,700,000	2,835,000	2,835,000	2,976,750
Housing	County Housing Officer	N	1	0	930,000	976,500	976,500	1,025,325
	Housing Officers	L	2	1	1,250,000	1,312,500	1,312,500	1,378,125
	S.E mgt Ass	M		1	860,000	903,000	903,000	948,150
	Senior Charge Hand	J	4	4	1,785,000	1,874,250	1,874,250	1,967,963
	Clerical officer 1	G	2	2	700,000	735,000	735,000	771,750
	Estate Management Officers	K	2	0	586,960	616,308	616,308	647,123
Physical planning	Director-Physical Planning	R	1	1	1,661,240	1,744,302	1,744,302	1,831,517
	SnrAssDir	Q		1	1,614,988	1,695,737	1,695,737	1,780,524
	Principal planner	N	1	1	1,155,340	1,213,107	1,213,107	1,273,762

Delivery Unit	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
	Position	J/G	Authorized	In position	Supplementary Estimates 2018/19	2019/20	2020/21	2021/22
	Snr physical planning	L		1	894,480	939,204	939,204	986,164
	Physical planner	K	2	2	1,028,160	1,079,568	1,079,568	1,133,546
	Clerical officer 1	G		1	392,048	411,650	411,650	432,233
	Cleaning sup 2b	E		1	259,640	272,622	272,622	286,253
	Driver 3	E		1	259,640	272,622	272,622	286,253
Lands and Survey	Director-Survey	R	1	1	1,661,240	1,744,302	1,744,302	1,831,517
	County Surveyor (GIS officer)	N	1	1	1,089,480	1,143,954	1,089,480	1,143,954
	County land Officer	N	1	1	1,089,480	1,143,954	1,089,480	1,143,954
	Land Officer	K	1	1	659,080	692,034	692,034	734,215
	Snr sec ass	J	1	1	465,016	488,267	488,267	502,300
	Geodata Management Asst III	H	5	5	1,559,776	1,637,765	1,568,000	1,601,205
	Cartographic Asst.III	H	2	2	779,888	818,882	797,600	818,882
	Land Survey Asst III	H	3	3	1,148,332	1,205,749	1,205,749	1,266,036
	Gospatial GIS Analyst.	K	3	3	1,667,240	1,750,602	1,977,240	2,076,102
	Driver	H		2	779,888	818,882	797,600	818,882
	Senior Support staff	F		3	867,493	910,868	802,500	830,844
					30,964,409	32,512,629	34,138,261	35,845,174

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) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
				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	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			
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			
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			
	“	Feasibility study	No. of feasibility studies conducted	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 FY 2018/19 Health Department was allocated Kshs. 2,809,429,526 for recurrent expenditure and Kshs. 244,550,200 for Development. Total Health Allocation was Kshs. 3,053,979,726. Personnel and emoluments took Kshs. 2,180,415,895 which includes casual workers' payments, contracted skilled health workers who were hired to address the critical HR gaps in Hospitals.

The National Government selected Nyeri county to be among the four pilot counties for Universal Health Coverage (UHC) where The policy on user fee was abolished and residents of Nyeri receive available health services at no out of pocket expenditure.

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

Area of intervention	Milestone realized
Service delivery	<ul style="list-style-type: none"> • Institutionalizing programs for patient safety and quality of care through trainings and practice. Strengthening the rollout of Kenya Quality Model of Health (KQMOH) in hospitals • Equipping of 5 Model Health Centers- example being Narumoru with Laboratory and other diagnostic equipment. The aim of this program is to minimize unnecessary hospital referrals through equipping and right staff mix. • Effective rollout of UHC from 13th December 2018. Increased workloads in health facilities mainly in hospitals. Registered members under UHC do not suffer financial hardships when accessing health services in the county health facilities, • > 84% Individual population registration under UHC program. Budget support of Ksh.780.801,115 under UHC during the one-year pilot phase • Full operationalization of the ICU at the County referral hospital, full scale utilization of MRI and diagnostic imaging services, full operationalization of the cancer unit, • Increased health financing from UHC with significant support to level 1 services. • Remodeling of timely procurement of development projects through more involvement of stakeholders. • Operationalization of 5 Dispensaries
Infrastructure development and improvement	<p>Accomplished projects</p> <ul style="list-style-type: none"> • Phase one renovation of the OPD departments at the County referral including the mortuary. • construction of housing for medical waste Micro wave shredder for central management of medical waste for environmental safety and social safe guards. • Tumbler Dryer for County Referral hospital laundry department • Purchase of a Multipurpose telescopic urology equipment for county referral hospital

Area of intervention	Milestone realized
	<ul style="list-style-type: none"> • Construction of a newborn unit in Karatina hospital for improved neonatal outcomes and construction of a hospital Stores for safe commodity management and minimizing waste. • Construction of MCH block in Mukurwe-ini to decongest the OPD and partitioning of the labour ward to improve on patients privacy • Construction of an incinerator at othaya hospital for safe medical waste disposal and improving the sewerage system • Construction of an OPD block in Mt Kenya Hospital to decongest the current block and expand specialized clinics such as MOPC. • Purchase of a 3-Parts Hematology Analyzer for Othaya Hospital • Purchase of a 60 Kg Laundry machine for Mt Kenya hospital. • Purchase of Laboratory Equipment for Rural Health Facilities worth Ksh.35 Millions towards establishing 15 centres of excellence in Rural health facilities aimed at reducing referrals to hospitals • Construction of stalled project Zaina Dispensary
Recruitment of health workers	<ul style="list-style-type: none"> • Improved worker's relations through engagement with Unions, fast-tracking of promotions under the common cadre and re-designation of officers as per schemes of service • Recruitment and deployment of specialized staff (Family physician, pathologist, nephrologist, radiologist and oncologist, paediontologist) at the county referral hospital • Recruitment of 91 Health workers under UHC program on one-year pilot phase • Recruitment of 137 mixed health workers by the County Public Service Board • Partner supported staff- <ul style="list-style-type: none"> ✓ CHS (21 HRIOs; 19 RCOs, 68 HTS Counsellors and 1 Account) ✓ APHIA Plus (3 RCOs;1 Nurse and 1 Laboratory officer) • Support for staff high trainings –(Medical Officers 4; nurses HND 7; 1 RCO for HND) including other short courses and on job trainings. •

Constraints and challenges in budget implementation in FY 2017/18

- Limited budget allocation and high personal emoluments thus straining operations and maintenance
- The department is experiencing higher attrition of staff through retirement though replacement is slow despite such replacements having no budgetary implications.
- The end to end IFMIS procurement process has slowed down bidding processes mainly due to non-responsive bidders.
- The county did not meet the world bank thresh hold on budgeting provision to health and resulted to withholding of the first allocation of DANIDA.
- The overall budgetary support in HIV response by CHS and APHIA Kamilisha- USAID funded projects has drastically reduced. This reduction in funding and support will have a major negative impact in the fight against HIV and AIDS.

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 3.9 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 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.
- Fast track promotions of health workers to minimize apathy and costly industrial actions by health workers.
- Out sourcing of none core hospitality services such as Laundry, catering services, grounds/compound maintenance including security services. This will allow health workers to concentrate on their core mandate.
- Enforce medical equipment service contracts to reduce the down time of essential equipment.
- Advocate for semi-autonomous status for some hospitals especially the county referral hospital.

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

Program area	Output	remarks
Community health services	Strengthened preventive promotive health through training and operationalization of 251 community units to strengthen Universal Health Coverage (UHC)	Investment in this area will reduce burden of curative services and improve early detection and prevention of health and health related conditions. The management of level 1 services should be as per policy in order to anchor PHC in universal health coverage.
Preventive and promotive services	Halt and reverse the trend of Non communicable condition in the county(diabetes, Hypertension, cancer etc)	Emphasis to PHC as the entry point to UHC. Advocate for community enrollment to health insurance services for pooled health financing to reduce out of pocket expenditure while cushioning the indigents and vulnerable populations as we implement UHC. Refurbishment of 121 RHF for improved work environment.
Curative and rehabilitative services	Improved curative, diagnostics and rehabilitative services	Strengthen preventive and routine maintenance of essential medical equipment. Strength through equipping of Hospital maintenance units in- order to respond to routine servicing and preventive maintenance of medical equipment. Strengthen and support of specialized services to respond to the emerging needs of our clients Support procurement of vital medical equipment to minimize referrals out of the county or private sector. Partner and collaborate with national government in operationalizing a level 6 hospital in Othaya

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, 2019/20 – 2021/22 (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	2,419,052,519	2,570,532,700	2,699,059,335	2,834,012,302
SP 1. 2. Health Services	134,248,215	324,004,870	340,205,114	357,215,369
Total Expenditure of Programme 1	2,553,300,734	2,894,537,570	3,039,264,449	3,191,227,671

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	2,343,300,734	2,664,135,137	2,797,341,894	2,937,208,988
Compensation to Employees	1,977,124,839	2,107,360,734	2,212,728,771	2,323,365,209
Use of goods and services	366,175,895	556,774,403	584,613,124	613,843,779
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	210,000,000	230,402,433	241,922,555	254,018,682
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	210,000,000	230,402,433	241,922,555	254,018,682
Total Expenditure of Vote	2,553,300,734	2,894,537,570	3,039,264,449	3,191,227,671

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, Planning and Support services				
Current Expenditure	2,343,300,734	2,664,135,137	2,797,341,894	2,937,208,988
Compensation to Employees	1,977,124,839	2,107,360,734	2,212,728,771	2,323,365,209
Use of goods and services	366,175,895	556,774,403	584,613,124	613,843,779
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	210,000,000	230,402,433	241,922,555	254,018,682
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	210,000,000	230,402,433	241,922,555	254,018,682
Total Expenditure	2,553,300,734	2,894,537,570	3,039,264,449	3,191,227,671
Sub-Programme 1: Administration, Planning and general support services				
Current Expenditure	2,209,052,519	2,340,130,267	2,457,136,780	2,579,993,619
Compensation to Employees	1,977,124,839	2,107,360,734	2,212,728,771	2,323,365,209
Use of goods and services	231,927,680	232,769,533	244,408,010	256,628,410
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	210,000,000	230,402,433	241,922,555	254,018,682
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	210,000,000	230,402,433	241,922,555	254,018,682
Total Expenditure	2,419,052,519	2,570,532,700	2,699,059,335	2,834,012,302
Sub-Programme 2: Health Services				
Current Expenditure	134,248,215	324,004,870	340,205,114	357,215,369
Compensation to Employees				

Use of goods and services	134,248,215	324,004,870	340,205,114	357,215,369
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	134,248,215	324,004,870	340,205,114	357,215,369
Total Expenditure for the Programme	2,553,300,734	2,894,537,570	3,039,264,449	3,191,227,671

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

Staff details		Staff establishment in FY 2018/19		2018/19	2019/20	2020/21	2021/22
Position	J/G	Author ized	In position				
Title							
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	4,463,368	4,758,244	4,996,156	5,245,964
Snr. Medical specialist	S		3	23,879,019	25,456,606	26,729,437	28,065,908
Snr. Medical specialist	R		4	17,853,472	19,032,976	19,984,625	20,983,857
Deputy director	R		6	19,724,338	21,027,443	22,078,815	23,182,756
Dental specialist i	Q		2	9,993,548	10,653,780	11,186,469	11,745,793
Medical specialist	Q		18	45,922,153	48,956,038	51,403,840	53,974,032
Psychiatrist	Q		1	4,321,230	4,606,716	4,837,051	5,078,904
S.A.D.M.S	Q		8	22,673,840	24,171,806	25,380,396	26,649,416
ADMS	P		4	99,203,992	105,757,986	111,045,886	116,598,180
Assistant chief pharmacist	P		10	15,605,023	16,635,982	17,467,781	18,341,170
Dental specialist ii	P		3	8,585,690	9,152,911	9,610,556	10,091,084
Medical specialists	P		13	28,179,064	30,040,737	31,542,774	33,119,913
Deputy chief clinical officer	P		2	10,055,088	10,719,386	11,255,355	11,818,123
Senior assistant chief med. Lab	N		1	2,921,520	3,114,533	3,270,259	3,433,772
Snr. Pharmacist	N		8	21,423,093	22,838,427	23,980,349	25,179,366
Snr. Dental officer	N		10	23,157,533	24,687,455	25,921,827	27,217,919
Snr. Medical officer	N		5	15,690,600	16,727,213	17,563,573	18,441,752
senior assistant clinical officer	N		3	3,204,360	3,416,059	3,586,862	3,766,205
Medical officer	M		21	53,825,880	57,381,932	60,251,028	63,263,580
Assistant chief nursing officer	M		3	5,162,580	5,503,650	5,778,833	6,067,774
Assistant chief health administrative off.	M		2	2,580,840	2,751,345	2,888,913	3,033,358
Pharmacist	M		8	18,334,440	19,545,720	20,523,006	21,549,156
Dental officer	M		3	8,137,260	8,674,855	9,108,598	9,564,027
Deputy chief medical engineering technologist	M		1	1,686,420	1,797,835	1,887,726	1,982,113
ACPHO	M		1	1,824,120	1,944,632	2,041,864	2,143,957
Dental officer intern	L		6	4,604,760	4,908,977	5,154,426	5,412,147
Medical officer	L		13	30,652,740	32,677,839	34,311,731	36,027,317
Medical officer intern	L		30	49,386,220	52,648,962	55,281,410	58,045,480
Occupational therapist	L		5	7,574,400	8,074,809	8,478,549	8,902,477
Pharmacist intern	L		4	9,619,920	10,255,468	10,768,241	11,306,653
Senior orthopedic technologist	L		5	685,280	730,554	767,081	805,435
Senior clinical officer	L		31	48,394,100	51,591,296	54,170,861	56,879,404
Snr. Clinical officer anesthetist	L		9	15,779,400	16,821,879	17,662,973	18,546,122
Senior laboratory technologist	L		10	15,825,720	16,871,259	17,714,822	18,600,563
Senior occupational therapist	L		9	14,997,880	15,988,727	16,788,164	17,627,572

Staff details		Staff establishment in FY 2018/19					
Position	J/G	Author ized	In position	2018/19	2019/20	2020/21	2021/22
Title							
Senior personal secretary	L		2	2,151,560	2,293,705	2,408,390	2,528,809
Snr. Community oral health officer	L		1	1,525,800	1,626,603	1,707,933	1,793,330
Snr. Dental technologist	L		6	9,513,280	10,141,783	10,648,872	11,181,315
Snr. Med. Lab. Technologist	L		7	9,541,280	10,171,633	10,680,214	11,214,225
Snr. Medical engineering technologist	L		1	1,595,800	1,701,228	1,786,289	1,875,604
Snr. Nursing officer	L		90	124,073,343	132,270,352	138,883,869	145,828,063
Snr. Physiotherapist	L		15	23,833,820	25,408,421	26,678,842	28,012,784
Snr. Radiographer	L		9	14,413,520	15,365,761	16,134,049	16,940,752
Senior public health officer	L		49	73,967,220	78,853,926	82,796,622	86,936,453
Senior nutrition officer	L		1	1,459,800	1,556,243	1,634,055	1,715,758
Pharmaceutical technologist	L		1	1,461,780	1,558,354	1,636,271	1,718,085
Accountant	K		1	1,575,760	1,679,864	1,763,857	1,852,050
Clinical officer i	K		5	76,553,260	81,610,815	85,691,356	89,975,923
Comm. Oral health i	K		1	1,341,380	1,429,999	1,501,499	1,576,574
Health administrative officer	K		4	3,427,960	3,654,431	3,837,153	4,029,010
Health records & information officer i	K		10	13,163,420	14,033,072	14,734,726	15,471,462
Hospitality officer 1	K		1	829,440	884,238	928,450	974,872
Pharmaceutical technologist	K		9	13,660,020	14,562,481	15,290,605	16,055,135
Senior medical lab technician	K		12	17,719,760	18,890,431	19,834,952	20,826,700
Senior medical lab technologist	K		30	47,079,000	50,189,313	52,698,779	55,333,718
Medical engineer tech.	K		5	7,432,120	7,923,129	8,319,286	8,735,250
Medical social worker	K		1	1,281,780	1,366,462	1,434,785	1,506,524
Senior enrolled nurse	K		180	22,430,368	23,912,249	25,107,861	26,363,254
Senior nursing officer	K		131	26,011,263	27,729,719	29,116,205	30,572,015
Senior nutrition assistant	K		6	7,369,320	7,856,180	8,248,989	8,661,439
Personal secretary	K		1	858,600	915,324	961,090	1,009,145
Public health officer	K		20	26,715,600	28,480,588	29,904,618	31,399,849
Physiotherapist i	K		12	14,368,320	15,317,575	16,083,454	16,887,626
Occupational therapist	K		10	11,973,600	12,764,646	13,402,878	14,073,022
Ortho technologists	K		16	19,013,760	20,269,920	21,283,416	22,347,587
Records management officer	K		2	1,976,760	2,107,356	2,212,724	2,323,360
Snr. Health records & information technician	K		16	20,498,820	21,853,092	22,945,746	24,093,033
Snr. Health records & information officer	K		26	32,044,500	34,161,547	35,869,624	37,663,105
Snr. Med. Lab. Tech.	K		15	19,243,315	20,514,641	21,540,373	22,617,391
Snr. Med. Eng. Tech.	K		6	10,395,900	11,082,714	11,636,849	12,218,692
Senior public health technician	K		37	39,413,378	42,017,256	44,118,118	46,324,024
Supply chain management i	K		1	765,360	815,924	856,720	899,556
Tel. Supervisor i	K		1	801,360	854,303	897,018	941,869
Accountant	K		1	625,110	666,408	699,729	734,715
Chef	J		1	607,110	647,219	679,580	713,559
Clinical officers	J		15	14,531,040	15,491,045	16,265,598	17,078,877
Dental tech ii	J		1	890,916	949,775	997,264	1,047,127
Human resource assistant	J		1	672,360	716,780	752,619	790,250
Medical lab technologist	J		5	4,937,412	5,263,606	5,526,787	5,803,126
Medical lab. Tech. li	J		1	972,360	1,036,600	1,088,430	1,142,851
Enrolled nurse	J		24	26,677,440	28,439,907	29,861,903	31,354,998

Staff details		Staff establishment in FY 2018/19					
Position	J/G	Author ized	In position	2018/19	2019/20	2020/21	2021/22
Title							
Nursing officer ii	J		35	6,978,822	7,439,884	7,811,878	8,202,472
Nutrition assistant i	J		1	1,030,524	1,098,606	1,153,537	1,211,214
Occupational therapist ii	J		1	931,110	992,625	1,042,256	1,094,369
Orthopedic tech. li	J		1	872,916	930,586	977,115	1,025,971
Pharmaceutical technologist	J		2	1,925,220	2,052,411	2,155,032	2,262,783
Public health officer ii	J		19	23,581,440	25,139,367	26,396,336	27,716,153
Physiotherapist ii	J		7	6,679,680	7,120,979	7,477,028	7,850,879
Principal driver	J		4	3,259,080	3,474,394	3,648,114	3,830,519
Radiographer	J		12	11,734,992	12,510,274	13,135,788	13,792,577
Registered clinical officer	J		7	712,898	759,996	797,996	837,896
Senior charge hand build.	J		7	4,465,680	4,760,709	4,998,744	5,248,682
Snr. Charge hand tailor	J		8	960,160	1,023,594	1,074,773	1,128,512
Supply chain management 1	J		3	1,890,720	2,015,632	2,116,414	2,222,234
Senior secretarial assistant	J		1	648,240	691,067	725,620	761,901
Telephone supervisor ii	J		1	625,110	666,408	699,729	734,715
Charge hand building	H		2	1,030,674	1,098,766	1,153,705	1,211,390
Charge hand mechanical	H		1	524,472	559,122	587,078	616,432
Cleaning supervisor	H		1	584,916	623,559	654,737	687,474
Clinical officer iii	H		22	6,908,474	7,364,888	7,733,132	8,119,789
Community oral health officer iii	H		1	938,202	1,000,185	1,050,194	1,102,704
Health administration officer	H		2	1,087,284	1,159,116	1,217,072	1,277,926
Health records & information technician	H		5	5,107,360	5,444,782	5,717,021	6,002,872
Medical engineer tech. lii	H		6	5,200,860	5,544,459	5,821,682	6,112,766
Med. Lab. Tech. lii	H		12	11,332,275	12,080,951	12,684,999	13,319,249
Med. Lab. Technologist	H		10	9,266,850	9,879,072	10,373,026	10,891,677
Medical social worker	H		4	3,256,568	3,471,716	3,645,302	3,827,567
Enrolled nurse ii	H		65	42,159,240	44,944,525	47,191,752	49,551,339
Kenya registered community health nurse	H		123	75,561,933	80,553,995	84,581,695	88,810,779
Occupational therapist iii	H		2	1,571,628	1,675,459	1,759,232	1,847,193
Orthopedic technologist	H		2	1,563,456	1,666,747	1,750,084	1,837,589
Secretarial assistant i	H		9	4,984,282	5,313,573	5,579,251	5,858,214
Public health officer iii	H		96	41,142,528	43,860,643	46,053,676	48,356,359
Public health technician ii	H		13	12,471,108	13,295,022	13,959,773	14,657,762
Plaster tech ii	H		9	7,407,846	7,897,252	8,292,114	8,706,720
SCMA	H		4	7,174,568	7,648,562	8,030,990	8,432,539
Senior clerical officer	H		20	79,071,574	84,295,503	88,510,278	92,935,792
Senior telephone operator	H		5	2,642,728	2,817,322	2,958,188	3,106,098
Radiographer iii	H		3	5,849,442	6,235,890	6,547,685	6,875,069
Artisan grade i	G		2	4,974,428	5,303,068	5,568,221	5,846,632
Community health extension worker	G		50	12,729,862	13,570,871	14,249,414	14,961,885
Cleaning supervisor i	G		7	24,003,658	25,589,480	26,868,954	28,212,401
Clerical officer i	G		25	7,951,015	8,476,305	8,900,121	9,345,127
Clinical officer iii	G		10	13,704,997	14,610,429	15,340,950	16,107,998
Senior driver	G		3	19,562,472	20,854,883	21,897,627	22,992,508
Kenya enrolled community nurse	G		61	18,078,904	19,273,302	20,236,967	21,248,815
Secretarial assistant ii	G		3	1,491,722	1,590,274	1,669,788	1,753,277
Supply chain mgt. I	G		5	10,512,616	11,207,141	11,767,498	12,355,873

Staff details		Staff establishment in FY 2018/19					
Position	J/G	Author ized	In position	2018/19	2019/20	2020/21	2021/22
Title							
Tel. Operator 1	G		2	932,972	994,610	1,044,340	1,096,557
Plaster tech iii	G		1	943,254	1,005,571	1,055,849	1,108,642
Telephone operator	F		2	953,280	1,016,259	1,067,072	1,120,426
Cleaning supervisor	F		8	3,068,480	3,271,202	3,434,762	3,606,500
Driver 1	F		5	2,438,012	2,599,081	2,729,035	2,865,487
Driver	E		6	2,706,520	2,885,328	3,029,595	3,181,075
Tailor	E		3	1,043,160	1,112,077	1,167,681	1,226,065
Senior support staff 1	E		9	20,184,480	21,517,984	22,593,884	23,723,578
Driver iii	D		19	6,356,140	6,776,064	7,114,867	7,470,610
Laundry assistant iii	D		2	597,720	637,209	669,069	702,523
Senior support staff	D		32	6,951,721	7,410,992	7,781,542	8,170,619
Support staff	C		2	1,278,920	1,363,413	1,431,584	1,503,163
Support staff	B		1	381,680	406,896	427,241	448,603
				1,977,124,839	2,107,360,734	2,212,728,771	2,323,365,209

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

Sub-Programme	Outcome	Baseline	Key Performance indicators				
				2019-2020	2020-2021	2021-2022	Total Budget
Sector Programmes							
Programme 1: Health systems Planning and Support services							
Objective: To Strengthen health systems, general logistical and other support for efficient service delivery							
Outcome: efficient and effective health system							
SP 1.1: Health systems planning, financing and support services	Efficient and effective health care system	3 (RHSP, CASP, M&E)	No. of planning document prepared (CIDP, CHSS&IP,ADP,AWP,PBB, Procurement plan	5	6	6	10,000,000
		1(2013/14-14/15)	County health accounts prepared		1		5,000,000
		250 million	Amount FIF revenue collected(in ksh million)	150M	100M	90M	690M
		30%	% of medical equipment with active service contract	40%	45%	50%	30,000,000
		8	No of strategic hospital department with clean power for medical equipment surge protection	8	10	11	10,000,000
		50	% of facilities with updated asset register maintained.	70%	80%	90%	1,000,000
		1	No. of stakeholder meetings Held	1	1	1	3,500,000
		80%	% of MOU's signed and executed with implementing partners	100%	100%	100%	1,000,000
		90%	% of health facilities with functional health committee/ hospital boards	96%	100%	100%	5,000,000
SP 1. 2 Human Resource & Capacity Development	Improved client/pro vider satisfactio n	40%	Level of Client/service provider satisfaction index beyond 70%	69%	70%	75%	5,000,000
		1:7610/1 ;834	Doctors /nurse population ratio	1:8466/ 1:102	1:7300/ 1:100	1:720 0/ 1:100	300,000,000

Sub-Programme	Outcome	Baseline	Key Performance indicators				
				2019-2020	2020-2021	2021-2022	Total Budget
	Increased access to specialized services	0	No. of functional specialized units(Oncology, Renal, ICU,HDU,)	4	4	4	200,000,000
		30	No. of trained specialists trained	47	50	50	100,000,000
Sp 1 3. Quality assurance, monitoring and evaluation	Evidence based decision making	Quarterly HMIS and program Reports	% of facilities submitting timely & Complete reports every month	95%	100%	100%	20,000,000
		6	No Data Quality Audits(QDA) conducted	12	12	12	30,000,000
	Improved quality of care	2	No quarterly support supervision meetings	4	4	4	40,000,000
		1	No quarterly performance review meetings	2	4	4	10,000,000
		1	No of facilities certified star three and above on service provision	1	1	1	30,000,000
Programme 2 : Preventive and Promotive Health Services							
Objective: Reduce incidence of preventable diseases and mortality in Nyeri County							
Outcome: Healthy population with increased life span							
Sub-Programme	Outcome	Baseline	Key Performance indicators				
				Year 2	Year 3	Year 4	Total Budget
SP-2. 1-Communicable Disease Prevention and Control	Improved life expectancy	52	Under five Mortality rate per 1000	40	35	35	235,321,812
		39	Infant mortality rate per 1000	33	30	28	
		110	Maternal mortality rate per 1000	117	110	105	
		89.40%	TB Cure rate	86.30%	88%	90%	
		1300	HIV incidence rate	1300	800	700	
	Reduced prevalence of Vaccine-Preventable diseases	85%	Immunization coverage	79%	92%	93%	
SP: 2. 2-Reproductive Health and Family planning Services	Reduced maternal mortality	88%	% of skilled deliveries conducted in our health facilities	74%	92%	93%	120,995,889
		73%	Family Planning Uptake	74%	79	80	
		61%	% of pregnant women attending 4 ANC visit	70	73	75	
		30%	% of health facilities providing delivery services	23%	24%	25%	
SP2.3: -Non-communicable disease Control and Prevention	Reduced burden of ill health associated with NCD'	24%	% of facilities screening for NCD's	45%	60%	70%	115,773,936
		5.70%	Facility mortality rate	5.50%	5.20%	5%	

Sub-Programme	Outcome	Baseline	Key Performance indicators				Total Budget	
				2019-2020	2020-2021	2021-2022		
		55000	No. of population screened for NCD	70,000	80,000	90,000		
SP 2.4 Environmental Health Services	Improved environmental health	0%	% of Villages declared ODF	5%	6%	7%	43,332,036	
		20%	% of hospital with access to safe health care waste management	40%	60%	80%		
		86%	% of food premises certified safe	92%	95%	98%		
SP 2.5 Solid waste management	Sustainable development in solid waste management and disposal	0	No. of well managed dumpsites	0	0	0	218,687,838	
		0	No. of urban areas with efficient waste transportation system.	0	0	0		
		0	No. of PPP on solid waste management	0	0	0		
SP 2.6-Community Health and Outreach Services	Improved community services	251	% of functional community units	251	251	251	305,590,126	
		44,555	Incidence of diarrhea disease	35,400	30,000	25,500		
		26%	% of community dialogue days held.	50%	60%	70%		25,600,000
		12%	No. of planned community household visits conducted.	30%	40%	50%		301,200,000
		12%	Incidence of under 5 mal-nutrition	8%	7%	6%		
Programme 3: Curative and Rehabilitative services								
Objective: Provide equitable clinical services emergency and referrals.								
Outcome: Improved quality of care and health services								
Sub-Programme	Outcome	Baseline	Key Performance indicators				Total Budget	
				Year 2	Year 3	Year 4		
SP 3.2 Emergency and Referral Services	Improved response to medical emergencies	50%	% of fully functional ambulances	13%	90%	100%	173,464,721	
		40%	% of hospitals with functional emergency response teams	80%	80%	100%		
		0	Functional isolation unit	0	0	1		
SP 3.3 Support Services	Increased access to clinical services	10%	% of healthcare facility with stock out of essential drugs and supplies	6%	5%	4%	1,317,515,619	
		50%	% of healthcare facilities with laboratory services	65%	70%	75%		
		40%	% of hospitals with specialized services	20%	20%	20%		
SP 3.4 Patient safety and quality improvement	Reduction in health care associated infections, reduction of medical harm	10%	% of facilities on Infection prevention and control program	20%	50%	60%	50,000,000	
		20%	% of hospitals with a functional quality improvement and patient safety program	20%	40%	80%		
	Laboratory accreditation for improved quality of care	TBD	Incidence of surgical site infections					

Sub-Programme	Outcome	Baseline	Key Performance indicators				
				2019-2020	2020-2021	2021-2022	Total Budget
		0	No. of hospital labs accredited	1	1	1	40,000,000

GENDER, YOUTH AND SOCIAL SERVICES

Part A. Vision

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

Part B. Mission

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

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

Major Achievements for the period

During the year 2018/2019, 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.
- Capacity Building for Youth, Women and PWDs leaders.
- Care and protection of the orphaned and vulnerable children in Karatina Children Home
- Renovation works at Nyeri and Karatina Fire Stations;
- Distribution of sanitary towels to the Standard 8 girls in the Count;
- Renovations of Ruring'u Sports Hostels;
- Rehabilitation of Mweiga stadium;

Constraints and challenges in budget implementation and how they will be addressed in FY 2019/2020

S/No	Constraints/Challenges	Remedy for F/Y 2019/20
1	Lengthy procurement procedures	Procurement Plan to be developed; Start procurement early
2	Poor performance/availability of the e-procurement system	Start procurement early
3	Insufficient/ Limited funds	Organize joint activities Source for development partners; Increased departmental allocation
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 and legislations	Develop and enhance approval; Draft legislations and forward to the assembly for enactment

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

The following are the major services/outputs to be provided during 2019/20- 2021/22:

1. Construction of Kitchen, Dining Hall and Multipurpose Recreational Hall at the Karatina Children home.
2. Full support of the Karatina Children Home.
3. Implementation of BIMA-AFYA Scheme.
4. Capacity building to all staff members.
5. Construction/establishment/improvement of 2 fire stations;
6. Setting up of 3 water hydrants
7. Renovation of the Old Municipal Hall
8. Establishment of the Leather Industry
9. Renovation of the Othaya Social Welfare Office
10. Completion and equipping of the Ihururu Rehabilitation centre;

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 – 2021/22 (Kshs)

Programme	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration and Planning services				
SP 1. 1 Administration and personnel services	143,613,585	106,468,597	111,792,027	117,381,628
Total Expenditure of Programme 1	143,613,585	106,468,597	111,792,027	117,381,628

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	123,235,646	70,968,597	74,517,027	78,242,878
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	74,452,210	22,185,161	23,294,419	24,459,140
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,377,939	35,500,000	37,275,000	39,138,750
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	20,377,939	35,500,000	37,275,000	39,138,750
Total Expenditure of Vote	143,613,585	106,468,597	111,792,027	117,381,628

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration and Planning services				
Current Expenditure	123,235,646	70,968,597	74,517,027	78,242,878

Expenditure Classification	Supplementary Estimates 2018/19	Estimates	Projected Estimates	
		2019/20	2020/21	2021/22
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	74,452,210	22,185,161	23,294,419	24,459,140
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,377,939	35,500,000	37,275,000	39,138,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,377,939	35,500,000	37,275,000	39,138,750
Total Expenditure	143,613,585	106,468,597	111,792,027	117,381,628
Sub-Programme 1: Administration and personnel services				
Current Expenditure	123,235,646	70,968,597	74,517,027	78,242,878
Compensation to Employees	48,783,436	48,783,436	51,222,608	53,783,738
Use of goods and services	74,452,210	22,185,161	23,294,419	24,459,140
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	20,377,939	35,500,000	37,275,000	39,138,750
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	20,377,939	35,500,000	37,275,000	39,138,750
Total Expenditure	143,613,585	106,468,597	111,792,027	117,381,628

Part H: Details of Staff Establishment by Organization Structure

DELIVERY UNIT[1]	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Supplementary Estimates	Estimates	2020/21	2021/22
	TITLE	GROUP			2018/19	2019/20		
Administration & Social Services	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
	Secretarial Assistant	H	1	1	379,876	379,876	398,870	418,813
	Personal Secretary	K	1	1	637,720	637,720	669,606	703,086
	Clerical Officer II	F	1	1	577,720	577,720	606,606	636,936
	Driver	A	1	1	525,914	525,914	552,210	579,820
	Social welfare officer	J		2	1,828,128	1,828,128	1,919,534	2,015,511
	Social welfare Assistant	H		2	1,665,860	1,665,860	1,749,153	1,836,611
	Clerical officer II	C		1	680,352	680,352	714,370	750,088
	Clerical officer I	F		1	871,851	871,851	915,444	961,216
	Copy typist	E		1	768,756	768,756	807,194	847,553
	Labourer	A		2	1,193,054	1,193,054	1,252,707	1,315,342
	Housekeeping Assistant II	F		1	662,544	662,544	695,671	730,455
	Youth instructor	F		1	518,520	518,520	544,446	571,668
	Revenue clerk I	F		1	831,297	831,297	872,862	916,505
	Asst. Div fire officer	J		1	887,697	887,697	932,082	978,686
Fire station officer	H		1	832,208	832,208	873,818	917,509	
Cleansing foreman	G		1	750,228	750,228	787,739	827,126	
Cadet officer	G		1	832,208	832,208	873,818	917,509	

DELIVERY UNIT	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
	POSITION	JOB	AUTHORIZED	IN POSITION	Supplementary Estimates	Estimates	2020/21	2021/22
	TITLE	GROUP			2018/19	2019/20		
	Leading fireman I	F		2	1,478,832	1,478,832	1,552,774	1,630,412
	Fireman III	C		4	2,277,908	2,277,908	2,391,803	2,511,394
	Fireman II	D		1	660,636	660,636	693,668	728,351
	Fireman I	B		3	2,147,652	2,147,652	2,255,035	2,367,786
	Leading fireman II	E		2	1,478,832	1,478,832	1,552,774	1,630,412
	Driver	C		4	2,394,816	2,394,816	2,514,557	2,640,285
	Driver	D		1	715,884	715,884	751,678	789,262
	Senior driver	F		1	761,040	761,040	799,092	839,047
	Labourer	A		3	2,196,021	2,196,021	2,305,822	2,421,113
	Asst. Sports Commissioner	P		1	1,951,692	1,951,692	2,049,277	2,151,740
	Sports Officer	K		1	866,808	866,808	910,148	955,656
	Sports Technician I	H		1	387,352	387,352	406,720	427,056
	Sports Technician II	G		1	304,036	304,036	319,238	335,200
	Senior Clerical Officer	H		1	393,952	393,952	413,650	434,332
	Secretarial Asst	H		1	353,656	353,656	371,339	389,906
	Secretarial Asst	G		1	373,276	373,276	391,940	411,537
	Clerical officer	G		1	353,656	353,656	371,339	389,906
	Cleaning support 2B	E		1	346,459	346,459	363,782	381,971
	Cleaning support 2A	F		1	477,720	477,720	501,606	526,686
	Casuals				2,729,764	2,729,764	2,866,252	3,009,565
	Salaries and promotions				5,869,511	5,869,511	6,162,987	6,471,136
GRAND TOTAL					48,783,436	48,783,436	51,222,608	53,783,738

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2018/19-2021/22

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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	5,000	5,000
Training of Fire Officers	Fire department	Number of officers trained	Increased officers trained on disaster issues	15	25	-	-
Infrastructure support of fire stations	Fire stations	Number of fire stations refurbished and renovated	Increased number of fire stations refurbished and renovated	2	3	2	1
Support of fire services	Fire department	Number of fire engines bought	Increased efficiency	2	0	0	0

COUNTY PUBLIC SERVICE MANAGEMENT

Part A. Vision:

To be the lead Public Service in the region and beyond

Part B. Mission:

To provide efficient and quality services to all

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

- To ensure effective and efficient Public Service Management.
- To promote ethics and integrity in public service delivery.
- Issuance of the code of conduct and ethics and staff identification cards to all staff
- Implementation of Boards Recruitment of the new staff
- Purchase of staff uniforms for public Service management
- Training and sensitization of all staff in all departments on Human Resource Policies and Regulations
- Integration of staff from defunct Local Authorities into mainstream Public Service
- Facilitating Members of staff to participate during the Inter-County Sports and Cultural association(KICOSCA)games were held in Kisii County in August 2018
- Pre-retirement training for officers was carried out.
- Preparation staff salaries done on time (Payroll closure on or before 10th day of every month).
- Payment of stampede to the interns for all the departments
- Recruitment/replacement of interns
- Purchase of scanner for digitizing of records
- Digitalization of human resource records
- Development of a staffing plan
- Purchase of IPPD server and equipping of the server room
- Offering attachment opportunities for students
- Implementation of Salary harmonization and designation
- Implementation of promotions as the Boards approval
- Development of the Job Descriptions for all staff
- Adherence to the performance management plan.

Constraints and Challenges:

- Late disbursement of funds
- Inefficient funding
- Disparity in pay in the defunct Local Authorities Staff and the devolved staff
- Lack of enough space for digitization of records and staff offices
- Insufficient funds for staff Training
- Shortage of staff
- Demotivated staff due to lack of promotion

Part D: Programme Objectives

<i>Programme</i>	<i>strategic objective</i>
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General Administration, policy development and implementation	<p>-To ensure effective and efficient County Public Service Management</p> <p>-Administration and planning services.</p> <p>- Contributing effectively and efficiently to the achievement of the county development agenda as espoused in the Kenya Vision 2030 and CIDP, keeping in mind the specific priorities of the Department.</p> <p>Strategic Intentions during the Financial Year:</p> <ol style="list-style-type: none"> 1. Ensuring that systems are established for equality for all users of public services 2. Ensuring impartiality and fairness in the process of delivery of public services 3. Ensuring promotion of National Cohesion and National Values 4. Ensuring continuity of public services under all circumstances 5. Establishing systems to enable innovativeness and adaptability of public services to the needs of users 6. Ensuring professionalism and ethics in Public Service is achieved and maintained 7. Establishing systems to ensure promotion and protection of rights of users of public services and public servants as enshrined in the Bill of Rights 8. Institutionalizing a culture of accountability, integrity, transparency and promotion of values and principles of public service 9. Ensuring a corruption free public service 10. Ensuring effective, efficient and responsible use of public resources, and 11. Ensuring responsiveness by public servants in delivery of public services
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Part E: Summary of Expenditure by Programmes 2018/19 – 2020/21(Kshs. Millions)

Programme1	Supplementary Budget 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, policy development and implementation				
SP 1. 1 Administration and planning services	187,569,365	57,291,918	60,156,514	63,164,340
Total Expenditure of Programme 1	187,569,365	57,291,918	60,156,514	63,164,340

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

Expenditure Classification	Supplementary Budget 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	182,569,365	57,291,918	60,156,514	63,164,340
Compensation to Employees	164,679,365	42,886,126	45,030,432	47,281,954
Use of goods and services	17,890,000	14,405,792	15,126,082	15,882,386
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	5,000,000			
Total Expenditure of Vote	187,589,365	57,291,918	60,156,514	63,164,340

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

Expenditure Classification	Supplementary Budget 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration, policy development and implementation				
Current Expenditure	182,569,365	57,291,918	60,156,514	63,164,340
Compensation to Employees	164,679,365	42,886,126	45,030,432	47,281,954
Use of goods and services	17,890,000	14,405,792	15,126,082	15,882,386
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000			

Expenditure Classification	Supplementary Budget 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000			
Total Expenditure	187,569,365	57,291,918	60,156,514	63,164,340
Programme 1: Administration and planning services				
Current Expenditure	182,569,365	57,291,918	60,156,514	63,164,340
Compensation to Employees	164,679,365	42,886,126	45,030,432	47,281,954
Use of goods and services	17,890,000	14,405,792	15,126,082	15,882,386
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	187,569,365	57,291,918	60,156,514	63,164,340

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

	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		2018/19	2019/20	2020/21	2020/2021
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
1	CECM	T	1	1	3,118,500	3,200,000	3,360,000	3,528,000
2	Chief Officer	S	1	1	2,597,040	2,700,000	2,835,000	2,976,750
3	Directors	R	1	1	2,315,376	2,325,376	2,441,645	2,563,727
4	PHRM	N	1	1	1,312,560	1,318,560	1,384,488	1,453,712
5	Secretary	M	1	1	1,024,200	1,030,200	1,081,710	1,135,796
6	CHRM	M	1	4	4,129,440	3,153,440	3,311,112	3,476,668
7	CRMC	M	1	1	1,032,360	1,038,360	1,090,278	1,144,792
8	HRMO	K	2	2	1,536,720	1,348,720	1,416,156	1,486,964
9	Principal C/O	K	1	1	644,400	833,588	875,267	919,031
10	Accountant	J	1	1	920,400	724,064	760,267	798,281
11	Supplies Officer	J	1	1	871,680	724,064	760,267	798,281
12	HRMA	H	1	1	424,920	428,920	450,366	472,884
13	Clerical Officer	C-H	6	6	3,686,400	2,480,720	2,604,756	2,734,994
14	Support Staff	A-	4	4	2,008,200	2,120,200	2,226,210	2,337,521
15	Labourer		1	1	435,240	459,914	482,910	507,056
	Interns				24,000,000	19,000,000	19,950,000	20,947,500
	Salaries and Promotions				1,341,600			
					51,399,036	42,886,126	45,030,433	47,281,954

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			
			2018/19	2019/20	2020/2021	2021/22
Programme Name : County public service management						
Objective: To ensure effective and efficient Public Service Management.						
Outcome: Improved employee performance and productivity.						
County Public service management	Skilled, committed and motivated workforce.	Number of HR related policies/regulations formulated/revised.	1	5	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 2018/2019

During the 2018/19 financial year, the department did the following activities:

- Promoted use of appropriate farming techniques in collaboration with stakeholders by procurement of certified seeds and seedlings for farmers worth Kshs. 25,000,000
- Enhancing collaboration and partnerships with all stakeholders in the Agricultural Sector. These includes world bank and SIDA funded projects that include Kenya Climate Smart Agriculture Project and Agriculture Sector Development Support Program
- Promotion of modern technologies in aquaculture by fish ponds excavation, provision of 305,000 fingerlings and installing of fish cages for fish farm intensification in 5 dams
- Capacity building on appropriate livestock technologies.
- Enhance value addition of livestock and livestock produce through provision of two milk coolers to reduce post-harvest losses of dairy products
- Enhancing mechanization services in the county by rehabilitation of machineries and procurement of equipment for the AMS Naromoru.
- Packaging of climate change resilient technologies through the Kenya Climate Smart Agriculture Project(KCSAP)
- Promotion of high yielding breeds and breeding by provision of free artificial insemination services. This in the current year was funded with Kshs 11,074,458
- Enhancement of disease and pest control through provision of fungicides and pesticides worth Kshs.3 million to farmers to control emerging pests and diseases.
- Enhancing the face and capacity of Wambugu ATC to become a Centre of excellence by completion of a modern hostel to increase accommodation capacity. In addition, a fruit tree nursery has been established to provide disease free seedlings

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 2019/20 – 2021/22 and the inputs required

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

Part D: Programme Objectives

Programme 1: Agricultural Management

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

Programme 2: Wambugu ATC

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

Programme 3: AMS Naromoru

Objective: To offer mechanization services to the Agricultural Sector.

Programme 4: Livestock Production management

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

Programme 5: Veterinary Services

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

Programme 6: Fisheries development and Management

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

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Programme	Supplementary Estimates 2018 /19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: Agricultural Management				
SP 1.1 Administration and planning services	450,093,986	329,391,892	345,861,487	363,154,561
SP 1.2 County Agriculture Extension Programme	48,426,807	2,636,680	2,768,514	2,906,940
Total Expenditure of Programme 1	498,520,793	332,028,572	348,630,001	366,061,501
Programme 2: Wambugu ATC				
SP 2.1. Farm Development and Training	22,811,621	33,346,988	35,014,337	36,765,054
Total Expenditure of Programme 2	22,811,621	33,346,988	35,014,337	36,765,054
Programme 3: AMS Naromoru				
SP 3.1 Development of Agricultural Land for Crop Production	11,187,147	8,903,922	9,349,118	9,816,574
Total Expenditure of Programme 3	11,187,147	8,903,922	9,349,118	9,816,574
Programme 4: Livestock Production management				
SP 4.1 Provision of extension Services to Livestock farmers	14,607,984	10,007,680	10,508,064	11,033,467

Total Expenditure of Programme 4	14,607,984	10,007,680	10,508,064	11,033,467
Programme 5: Veterinary Services				
SP 5.1 Breeding, Disease Surveillance and Control	29,050,856	28,971,680	30,420,264	31,941,277
Total Expenditure of Programme 5	29,050,856	28,971,680	30,420,264	31,941,277
Programme 6: Fisheries development and Management				
SP 6.1 Provision of extension Services to Fish farmers	12,247,976	7,669,680	8,053,164	8,455,822
Total Expenditure of Programme 6	12,247,976	7,669,680	8,053,164	8,455,822

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

Expenditure Classification	Supplementary Estimates 2018 /19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	366,278,275	164,517,572	172,743,451	181,380,623
Compensation to Employees	288,942,791	121,024,480	127,075,704	133,429,489
Use of goods and services	77,335,484	43,493,092	45,667,747	47,951,134
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	222,148,102	256,410,950	269,231,498	282,693,072
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	222,148,102	256,410,950	269,231,498	282,693,072
Total Expenditure of Vote	588,426,377	420,928,522	441,974,948	464,073,696

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

Expenditure Classification	Supplementary Estimates 2018 /19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: Agricultural Management				
Current Expenditure	347,244,694	143,927,622	151,124,003	158,680,203
Compensation to Employees	287,860,675	118,938,572	124,885,501	131,129,776
Use of goods and services	59,384,019	25,489,050	26,763,503	28,101,678
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	151,276,099	187,850,950	197,243,498	207,105,672
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	151,276,099	187,850,950	197,243,498	207,105,672
Total Expenditure	498,520,793	331,778,572	348,367,501	365,785,876
Sub Programme 1.1: Administration and planning services				
Current Expenditure	343,969,177	141,540,942	148,617,989	156,048,889
Compensation to Employees	287,860,675	118,688,572	124,623,001	130,854,151
Use of goods and services	56,108,502	22,852,370	23,994,989	25,194,738
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	106,124,809	187,850,950	197,243,498	207,105,672
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	106,124,809	187,850,950	197,243,498	207,105,672
Total Expenditure	450,093,986	329,391,892	345,861,487	363,154,561
Sub Programme 1.2 County Agriculture Extension Programme				
Current Expenditure	3,275,517	2,636,680	2,768,514	2,906,940
Compensation to Employees	3,275,517	250,000	262,500	275,625
Use of goods and services		2,386,680	2,506,014	2,631,315
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	45,151,290			
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Supplementary Estimates 2018 /19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Other Development	45,151,290			
Total Expenditure	48,426,807	2,636,680	2,768,514	2,906,940
Programme 2: Wambugu ATC				
Current Expenditure	6,811,621	9,746,988	10,234,337	10,746,054
Compensation to Employees	1,022,596	1,775,908	1,864,703	1,957,939
Use of goods and services	5,789,025	7,971,080	8,369,634	8,788,116
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,000,000	23,600,000	24,780,000	26,019,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,000,000	23,600,000	24,780,000	26,019,000
Total Expenditure	22,811,621	33,346,988	35,014,337	36,765,054
Sub-Programme 1: Farm Development and Training				
Current Expenditure	6,811,621	9,746,988	10,234,337	10,746,054
Compensation to Employees	1,022,596	1,775,908	1,864,703	1,957,939
Use of goods and services	5,789,025	7,971,080	8,369,634	8,788,116
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	16,000,000	23,600,000	24,780,000	26,019,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	16,000,000	23,600,000	24,780,000	26,019,000
Total Expenditure	22,811,621	33,346,988	35,014,337	36,765,054
Programme 3. AMS Naromoru				
Current Expenditure	2,889,602	2,903,922	3,049,118	3,201,574
Compensation to Employees		60,000	63,000	66,150
Use of goods and services	2,889,602	2,843,922	2,986,118	3,135,424
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,297,545	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,297,545	6,000,000	6,300,000	6,615,000
Total Expenditure	11,187,147	8,903,922	9,349,118	9,816,574
Sub-Programme 1: Development of Agricultural Land for Crop Production				
Current Expenditure	2,889,602	2,903,922	3,049,118	3,201,574
Compensation to Employees		60,000	63,000	66,150
Use of goods and services	2,889,602	2,843,922	2,986,118	3,135,424
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	8,297,545	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	8,297,545	6,000,000	6,300,000	6,615,000
Total Expenditure	11,187,147	8,903,922	9,349,118	9,816,574
Programme 4: Livestock Production Management				
Current Expenditure	2,607,984	2,047,680	2,150,064	2,257,567
Compensation to Employees		200,000	210,000	220,500
Use of goods and services	2,607,984	1,847,680	1,940,064	2,037,067
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	12,000,000	7,960,000	8,358,000	8,775,900
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	12,000,000	7,960,000	8,358,000	8,775,900
Total Expenditure	14,607,984	10,007,680	10,508,064	11,033,467
Sub- Programme 4.1: Provision of extension Services to Livestock farmers				

Expenditure Classification	Supplementary Estimates 2018 /19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	2,607,984	2,047,680	2,150,064	2,257,567
Compensation to Employees		200,000	210,000	220,500
Use of goods and services	2,607,984	1,847,680	1,940,064	2,037,067
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	12,000,000	7,960,000	8,358,000	8,775,900
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	12,000,000	7,960,000	8,358,000	8,775,900
Total Expenditure	14,607,984	10,007,680	10,508,064	11,033,467
Programme 5: Veterinary Services				
Current Expenditure	4,976,398	3,971,680	4,170,264	4,378,777
Compensation to Employees				
Use of goods and services	4,976,398	3,971,680	4,170,264	4,378,777
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	24,074,458	25,000,000	26,250,000	27,562,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,074,458	25,000,000	26,250,000	27,562,500
Total Expenditure	29,050,856	28,971,680	30,420,264	31,941,277
Sub-Programme 5.1 Breeding, Disease Surveillance and Control				
Current Expenditure	4,976,398	3,971,680	4,170,264	4,378,777
Compensation to Employees				
Use of goods and services	4,976,398	3,971,680	4,170,264	4,378,777
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	24,074,458	25,000,000	26,250,000	27,562,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	24,074,458	25,000,000	26,250,000	27,562,500
Total Expenditure	29,050,856	28,971,680	30,420,264	31,941,277
Programme 6: Fisheries development and Management				
Current Expenditure	1,747,976	1,669,680	1,753,164	1,840,822
Compensation to Employees				
Use of goods and services	1,747,976	1,669,680	1,753,164	1,840,822
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	10,500,000	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,500,000	6,000,000	6,300,000	6,615,000
Total Expenditure	12,247,976	7,669,680	8,053,164	8,455,822
Sup-Programme 6.1 Provision of extension Services to Fish farmers				
Current Expenditure	1,747,976	1,669,680	1,753,164	1,840,822
Compensation to Employees				
Use of goods and services	1,747,976	1,669,680	1,753,164	1,840,822
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	10,500,000	6,000,000	6,300,000	6,615,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,500,000	6,000,000	6,300,000	6,615,000
Total Expenditure	12,247,976	7,669,680	8,053,164	8,455,822
Total Expenditure of Vote	588,426,377	420,928,522	441,974,948	464,073,696

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

Delivery unit	Staff details		Staff establishment in FY 2018/19		Expenditure estimates				
	Position	Job	Authoriz ed	In positio n	Supplement ary Estimates	Estimates 2019/20	2020/21	2021/22	
	Title	Group			2018/19				
Headquarter	County Executive Secretary	T		1	3,421,729	3,421,729	3,592,815	3,772,456	
	Chief Officer	S		1	2,497,533	2,497,534	2,622,411	2,753,531	
	Principal Agricultural Officer	N		2	1,196,467	2,392,938	2,512,585	2,638,214	
	Senior Office Administrative Assistant	L		2	519,995	1,039,994	1,091,994	1,146,593	
	Agriculture Officer	K		2	1,012,486	2,024,976	2,126,225	2,232,536	
	Chief Clerical Officer	J		2	437,123	874,250	917,963	963,861	
	Supply Chain Management Assistant	H		1	437,123	437,124	458,980	481,929	
	Charge Hand	K		1	874,246	874,247	917,959	963,857	
	Clerical Officer I	G		1	396,635	396,636	416,468	437,291	
	Clerical Officer	Scale 14		1	749,050	749,050	786,503	825,828	
	Senior Support Staff	F		2	337,419	674,842	708,584	744,013	
	Support staff	D		1	275,500	275,500	289,275	303,739	
	Driver	G		2	1,374,182	832,640	874,272	917,986	
	Driver II	F		2	1,119,076	668,720	702,156	737,264	
	Driver III	D		2	247,919	551,000	578,550	607,478	
	Labourer II	Scale 17		3	687,091	1,710,000	1,795,500	1,885,275	
	Labourer	Scale 18		1		484,000	508,200	533,610	
					26	15,244,063	19,905,180	20,900,439	21,945,461
						-	-	-	-
	Agriculture	Director Crops Resource	R		1		2,088,520	2,192,946	2,302,593
Deputy Director		Q		4		8,316,160	8,731,968	9,168,566	
Assistant Director Of Agriculture		P		5	1,599,803	9,209,600	9,670,080	10,153,584	
Principal Agricultural Officer		N		14	21,143,470	18,714,640	19,650,372	20,632,891	
Senior Superintendent Agriculture		N		2	2,392,934	2,673,520	2,807,196	2,947,556	
Administrator		N		1	1,196,467	1,336,760	1,403,598	1,473,778	
Chief Agricultural Officer		M		6	3,980,932	6,516,480	6,842,304	7,184,419	
Engineer I (Agriculture)		L		1	803,539	951,720	999,306	1,049,271	
Chief Superintending Agriculture		M		3	879,547	3,258,240	3,421,152	3,592,210	
Chief Assistant Agricultural Officer		M		15		16,291,200	17,105,760	17,961,048	
Senior Assistant Agricultural Officer		L		11	25,459,793	10,468,920	10,992,366	11,541,984	
Chief Assistant Livestock Production Officer		M		1	879,547	1,086,080	1,140,384	1,197,403	
Agricultural Officer		K		1		774,360	813,078	853,732	
Chief Assistant Agriculture		K		18	22,261,979	13,938,480	14,635,404	15,367,174	
Assistant Agricultural Officer I		K		1	7,991,107	774,360	813,078	853,732	
Chief assistant Agricultural Officer		K		2		1,548,720	1,626,156	1,707,464	
Assistant Office Administrative I		L		1	655,099	951,720	999,306	1,049,271	
Hospitality Officer		K		1		774,360	813,078	853,732	
Office Administrative Assistant		H		1	1,039,990	456,280	479,094	503,049	
Senior Charge Hand		J		2	436,931	1,110,560	1,166,088	1,224,392	
Assistant Agricultural Officer II	J		9	6,568,672	4,997,520	5,247,396	5,509,766		
Assistant Agricultural Officer III	G		3		1,248,960	1,311,408	1,376,978		
Hospitality Officer	J		1	422,855	555,280	583,044	612,196		
Senior Clerical Officer	H		1	436,571	456,280	479,094	503,049		
Chief Driver	G		2	408,047	832,640	874,272	917,986		

Delivery unit	Staff details	Job	Staff establishment in FY 2018/19		Expenditure estimates			
			Authoriz ed	In positio n	Supplement ary Estimates	Estimates 2019/20	2020/21	2021/22
	Senior Support Staff	G		1	384,455	416,320	437,136	458,993
	Clerical Officer I	G		1	396,827	416,320	437,136	458,993
	Artisan	G		1	390,035	416,320	437,136	458,993
	Agricultural Assistant I	H		2	396,827	912,560	958,188	1,006,097
	Support staff	G		1		416,320	437,136	458,993
	Support staff	E		3		886,800	931,140	977,697
	Support staff	C		2		517,880	543,774	570,963
	Plant Operator I	F		1	320,699	334,360	351,078	368,632
	Artisan Grade II	F		1	320,699	334,360	351,078	368,632
	Driver I	F		2	640,398	668,720	702,156	737,264
	Driver II	E		2	4,040,269	591,200	620,760	651,798
	Plant Operator III	E		2	719,838	591,200	620,760	651,798
	Labourer	Scale 14		1		749,050	786,503	825,828
	Labourer	Scale 17		6	491,615	3,420,000	3,591,000	3,770,550
	Labourer	Scale 18		3	3,067,423	1,452,000	1,524,600	1,600,830
	Labourer	Scale 18		1	4,443,046	484,000	508,200	533,610
				137	122,764,588	121,938,770	128,035,709	134,437,494
Livestock	Senior Assistant Director Of Livestock Production	Q		2	1,903,503	4,158,080	4,365,984	4,584,283
	Assistant Director Of Livestock Production	P		2	3,436,066	3,683,840	3,868,032	4,061,434
	Principal Livestock Production Officer	N		3	3,589,401	4,010,280	4,210,794	4,421,334
	Chief Livestock Production Officer	M		1	1,086,080	1,086,080	1,140,384	1,197,403
	Chief Assistant Livestock Production Officer	M		6	6,516,480	6,516,480	6,842,304	7,184,419
	Senior Livestock Production Officer	L		2	1,903,440	1,903,440	1,998,612	2,098,543
	Senior Assistant Livestock Production Officer	L		3	9,252,112	2,855,160	2,997,918	3,147,814
	Chief Assistant Office Administrative	M		1	860,059	1,086,080	1,140,384	1,197,403
	Assistant Livestock Production Officer I	K		1	2,916,676	774,360	813,078	853,732
	Chief Livestock Production Officer	K		1	662,195	774,360	813,078	853,732
	Senior Livestock Production Assistant I	J		2	11,517,773	1,110,560	1,166,088	1,224,392
	Livestock Production Assistant II	H		1	396,815	456,280	479,094	503,049
	Clerical Officer	G		1	416,320	416,320	437,136	458,993
	Senior Support Staff	F		2	668,720	668,720	702,156	737,264
	Driver	F		1	334,360	334,360	351,078	368,632
	Senior Support Staff	E		2	558,478	591,200	620,760	651,798
	Driver	E		1		295,600	310,380	325,899
	Senior Subordinate Staff	D		2	507,898	551,000	578,550	607,478
	Support Staff	B		2	446,758	505,640	530,922	557,468
	Labourer I	Scale 17		4	664,979	2,280,000	2,394,000	2,513,700
				40	41,908,656	34,057,840	35,760,732	37,548,769
Veterinary	Deputy Director Veterinary Services	R		1		2,088,520	2,192,946	2,302,593
	Assistant Director Of Veterinary Services	P		2	5,198,325	3,683,840	3,868,032	4,061,434
	Chief Veterinary Officer	N		4	1,196,467	5,347,040	5,614,392	5,895,112
	Senior Assistant Livestock Health Officer	L		4	925,699	3,806,880	3,997,224	4,197,085

Delivery unit	Staff details		Staff establishment in FY 2018/19		Expenditure estimates			
	Position	Job	Authorized	In position	Supplementary Estimates	Estimates 2019/20	2020/21	2021/22
	Chief Livestock Health Assistant	K		53	45,760,258	41,041,080	43,093,134	45,247,791
	Hides And Skin Leather Development Officer	K		1	743,579	774,360	813,078	853,732
	Assistant Livestock Health Officer	J		2	530,219	1,110,560	1,166,088	1,224,392
	Office Administrative Assistant	K		1	931,419	774,360	813,078	853,732
	Charge Hand	H		2	853,186	912,560	958,188	1,006,097
	Driver	H		1	426,593	456,280	479,094	503,049
	Animal Health Assistant	H		2	443,027	912,560	958,188	1,006,097
	Junior Animal Health Assistant	G		8	3,211,803	3,330,560	3,497,088	3,671,942
	Junior Livestock Health Assistant	F		2	2,675,475	668,720	702,156	737,264
	Livestock Health Assistant II	G		14	6,690,001	5,828,480	6,119,904	6,425,899
	Livestock Health Assistant II	E		2	541,018	591,200	620,760	651,798
	Supply Chain Management Assistant	G		1	384,455	416,320	437,136	458,993
	Senior Support Staff	F		2	632,194	668,720	702,156	737,264
	Laborer	Scale 17		2	1,140,000	1,140,000	1,197,000	1,256,850
	Charge Hand	H		1	456,280	456,280	479,094	503,049
	Laborer	Scale 18		2	968,000	968,000	1,016,400	1,067,220
	Driver	E		1	295,600	295,600	310,380	325,899
	Support staff D	D		1	275,500	275,500	289,275	303,739
	Senior Support Staff	E		2	678,574	591,200	620,760	651,798
	Support Staff II	B		2	469,498	505,640	530,922	557,468
				113	78,472,851	76,644,260	80,476,473	84,500,297
Fisheries	Principal Fisheries Officer	N		1	2,392,934	1,336,760	1,403,598	1,473,778
	Fisheries Assistant I	J		5		2,776,400	2,915,220	3,060,981
	Charge Hand (Building)	H		1	425,459	456,280	479,094	503,049
	Fisheries Assistant II	H		8	2,135,094	3,650,240	3,832,752	4,024,390
	Clerical Officer I	G		1	396,827	416,320	437,136	458,993
	Cleaning Supervisor IIB	E		1	285,419	295,600	310,380	325,899
	Labourer I	Scale 17		1	491,615	570,000	598,500	628,425
	Labourer II	Scale 18		3	2,635,558	1,452,000	1,524,600	1,600,830
	Labourer III	Scale 19		21	14,892,801	10,953,600	11,501,280	12,076,344
	Recruitment Salaries and Promotions				14,024,245	24,241,024	25,453,075	26,725,729
	GRAND TOTAL			337	287,307,204	287,740,674	302,127,708	317,234,093

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Agricultural Management							
1.1 Administrative and planning Services	Headquarter	-Rehabilitated dips -Beehives procured	-No. of dips rehabilitated No. of slaughter house constructed No. of fruit tree seedlings distributed to farmers.	3 0 100,000	5 1 10,000	5 - 10,000	6 - 10,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
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 32,000	60 demos, 35,000	60 demos 35,000	60 demos 35,000
P.2 Wambugu ATC							
SP2.1 Farm development	Wambugu ATC	Extension of irrigation system	Acreage put under irrigation	0 Acres	2 acres	-	-
		Fencing	Kms done	0	2 Km	-	-
		Procurement of tractor drawn silage chopper	No.	0	1	-	-
P3 AMS Narumoru							
	AMS Narumoru	Construction of machinery shed	% completion	0	100%	-	-
PROGRAMME 4: Livestock Resources Development							
	Directorate of Livestock Production	Provision of breeding stock	Nos. procured	20,000 chicks	20,000 chicks	10,000 chicks	10,000 chicks
P5 Veterinary Services							
SP5.1 Breeding disease surveillance and control	Directorate of veterinary services	Procurement of vehicles for AI services	Number procured	0	5	-	-
	Directorate of veterinary services	Procurement of A.I. Equipments, liquid nitrogen and semen.	Number of AI doses	10,000	12,000	15,000	16,000
	Directorate of veterinary services	Procurement of vaccines and vaccination of animals for disease and vector control.	Number of animals vaccinated	60,000	65,000	66,000	70,000
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

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

Part B: Mission

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

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

Performance Review

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

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

Major achievements for the period and expenditure trends;

- Enacted Nyeri County Enterprise Development Fund Act which will unlock affordable financing to Small and Medium business in Nyeri County.
- Constructed and Improved Markets in the county, Nyeri Open Air Market, Ihururu Market, Mudavadi Market, Karogoto Market, Waihara Market, Gacatha toilet block, Kimahuri Ablution, Nairutia Toilet Block, and Thangathi Market which will provide clean and friendly environment for business.
- Mapped Cultural and Heritage sites across Nyeri County which will provide facts and boost tourism and heritage sites in the County.
- Held the 3rd Nyeri Cultural and Tourism Festival which gave tourism stakeholders a platform to market their products. This festival also attracted both foreign and domestic investors in the tourism sector.
- The Department has continued to engage investors through the Nyeri County Investment Portal.

Constraints and challenges in budget implementation

Shortage of Technical and Support staff in the Directorate of Trade and Tourism

Delayed Bills of Quantities development has delayed projects implementation.

Inadequate transport facilitation was experienced due to shortage of drivers

IFMIS down time affected the implementation of programs and services.

Part D: Programme Objectives

1. General administration and policy development and Implementation

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

2. Tourism Development

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

3. Culture and Arts

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

4. Trade Development

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

5. Industrial Development and Investment

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

6. Cooperative Development

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

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs. Millions)

Programme	Supplementary	Estimates	Projected	
	Estimates	2019/20	Estimates	
	2018/19		2020/21	2021/22
Programme 1: General Administration and Policy Development and Implementation				
SP 1. 1 Administrative support services	69,390,440	68,343,274	71,760,438	75,348,460
Total Expenditure of Programme 1	69,390,440	68,343,274	71,760,438	75,348,460
Programme 2: Trade Development				
SP 2. 1 Trade Promotion	110,202,969	75,070,000	78,823,500	82,764,675
Total Expenditure of Programme 2	110,202,969	75,070,000	78,823,500	82,764,675
Programme 3: Co-operative Development				
SP 3.1 Cooperative development and Management	2,767,521	2,195,077	2,304,831	2,420,072
Total Expenditure of Programme 3	2,767,521	2,195,077	2,304,831	2,420,072
Total Expenditure of Vote	182,360,930	145,608,351	152,888,769	160,533,207

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

Expenditure Classification	Supplementary	Estimates	Projected Estimates	
	Estimates	2019/20		
	2018/19		2020/21	2021/22
Current Expenditure				
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360

Use of goods and services	22,237,521	16,435,077	17,256,831	18,119,672
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	10,000,000			
Other Development	109,372,969	88,422,834	92,843,976	97,486,174
Total Expenditure of Vote	182,360,930	145,608,351	152,888,769	160,533,207

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates	Projected Estimates	
		2019/20	2020/21	2021/22
Programme 1: General Administration and Policy Development and Implementation				
Current Expenditure	46,810,440	44,520,440	46,746,462	49,083,785
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360
Use of goods and services	6,060,000	3,770,000	3,958,500	4,156,425
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	22,580,000	23,822,834	25,013,976	26,264,674
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	22,580,000	23,822,834	25,013,976	26,264,674
Total Expenditure	69,390,440	68,343,274	71,760,438	75,348,460
Sub-Programme 1: Administrative support services				
Current Expenditure	46,810,440	44,520,440	46,746,462	49,083,785
Compensation to Employees	40,750,440	40,750,440	42,787,962	44,927,360
Use of goods and services	6,060,000	3,770,000	3,958,500	4,156,425
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	22,580,000	23,822,834	25,013,976	26,264,674
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	22,580,000	23,822,834	25,013,976	26,264,674
Total Expenditure	69,390,440	68,343,274	71,760,438	75,348,460
Programme 2: Trade Development				
Current Expenditure	13,410,000	10,470,000	10,993,500	11,543,175
Compensation to Employees			-	-
Use of goods and services	13,410,000	10,470,000	10,993,500	11,543,175
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	96,792,969	64,600,000	67,830,000	71,221,500
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies	10,000,000		-	-
Other Development	86,792,969	64,600,000	67,830,000	71,221,500
Sub-Programme 1: Trade Promotion				
Current Expenditure	13,410,000	10,470,000	10,993,500	11,543,175
Compensation to Employees			-	-
Use of goods and services	13,410,000	10,470,000	10,993,500	11,543,175
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	96,792,969	64,600,000	67,830,000	71,221,500
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies	10,000,000		-	-

Expenditure Classification	Supplementary Estimates 2018/19	Estimates		Projected Estimates	
		2019/20	2020/21	2021/22	
Other Development	86,792,969	64,600,000	67,830,000	71,221,500	
Total Expenditure	110,202,969	75,070,000	78,823,500	82,764,675	
Programme 3: Co-operative Development					
Current Expenditure	2,767,521	2,195,077	2,304,831	2,420,072	
Compensation to Employees					
Use of goods and services	2,767,521	2,195,077	2,304,831	2,420,072	
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure					
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	2,767,521	2,195,077	2,304,831	2,420,072	
Sub-Programme 1: Cooperative development and Management					
Current Expenditure	2,767,521	2,195,077	2,304,831	2,420,072	
Compensation to Employees					
Use of goods and services	2,767,521	2,195,077	2,304,831	2,420,072	
Current Transfers Govt. Agencies					
Other Recurrent					
Capital Expenditure	-				
Acquisition of Non-Financial Assets					
Capital Transfers to Govt. Agencies					
Other Development					
Total Expenditure	2,767,521	2,195,077	2,304,831	2,420,072	
Total Expenditure for the Vote	182,360,930	145,608,351	152,888,769	160,533,207	

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

DELIVERY UNIT	STAFF DETAILS			Staff Establishment in FY 2019/20	IN POSITION	EXPENDITURE ESTIMATES			
	POSITION	JG	Authorized			2018/19	2019/20	2020/21	2021/22
Administration	TITLE								
	CECM	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	
	Office Administrative Assistant[2]	J	1	1	518,280	518,280	544,194	571,404	
	Senior Clerical Officer	J	2	1	518,280	518,280	544,194	571,404	
	Supplies chain Management Assistant 3	H	1	1	389,952	389,952	409,450	429,922	
	Typist 11	Scale 13	1	1	745,000	745,000	782,250	821,363	
	Junior Market master	SCALE 13	1	1	745,000	745,000	782,250	821,363	
	Junior Market master	SCALE 13	1	1	518,520	518,520	544,446	571,668	
	Senior Messenger	SCALE 17	1	1	551,280	551,280	578,844	607,786	
	Labourer 1	SCALE 17	1	1	551,280	551,280	578,844	607,786	
	Driver 3	scale 17	1	1	551,280	551,280	578,844	607,786	

	Driver II		1	1	251,280	251,280	263,844	277,036
	Driver III		1	1	252,940	252,940	265,587	278,866
	Support staff	C	1	1	186,540	186,540	195,867	205,660
Trade Promotion	County Trade Director	R	1	0	1,981,068	1,981,068	2,080,121	2,184,127
	Assistant Director Trade	p	1	0	1,511,280	1,511,280	1,586,844	1,666,186
	Principal Trade Officer	N	1	1	1,084,426	1,084,426	1,138,647	1,195,580
	Chief Trade Development Officer	M	1	1	1,260,882	1,260,882	1,323,926	1,390,122
	Trade Development Officer I	K	1	0	606,120	606,120	636,426	668,247
	Trade Development Officer	J	3	0	1,500,480	1,500,480	1,575,504	1,654,279
Fair Trade Promotion	Chief Weights and Measures Officer	M	1	1	974,088	974,088	1,022,792	1,073,932
	Weights and Measures Officer	J	3	2	1,421,568	1,421,568	1,492,646	1,567,279
	Weights and Measures Assistant	J	1	1	473,856	473,856	497,549	522,426
	Weights and Measures Assistant	H	1	1	375,876	375,876	394,670	414,403
Enterprise Development	Principal Industrialization Officer	N	1	1	1,084,426	1,084,426	1,138,647	1,195,580
Tourism Development	County Director Tourism	R	1	1	2,244,720	2,244,720	2,356,956	2,474,804
	Senior Tourism Officer	L	1	1	487,044	487,044	511,396	536,966
Culture and Art	Cultural Officer II	J	1	1	600,160	600,160	630,168	661,676
	Administrator officer II	Scale 10	1	1	680,976	680,976	715,025	750,776
Cooperative Development	Director Co-operative Development,	R	1	1	2,244,720	2,244,720	2,356,956	2,474,804
	Deputy Director Co-operative Development	Q	1	0	1,981,068	1,981,068	2,080,121	2,184,127
	Principal Cooperative Auditor	N	1	1	878,280	878,280	922,194	968,304
	Principal Cooperative Officer	N	1	0	878,280	878,280	922,194	968,304
	Chief Co-operative Officer	M	8	2	974,088	974,088	1,022,792	1,073,932
	Chief assistant Co-operative Officer	M	3	3	1,461,132	1,461,132	1,534,189	1,610,898

	Chief Co-operative Auditor	M	1	1	487,044	487,044	511,396	536,966
	Risk and Compliance Officer I	K	1	1	636,426	636,426	668,247	701,660
	Senior Cooperative officer	L	1	1	490,200	490,200	514,710	540,446
	Senior cooperative Auditor	L	1	0	487,044	487,044	511,396	536,966
	Cooperative Auditor 1	K	1	1	636,426	636,426	668,247	701,660
	office Administrative Assistant 2	H	1	0	396,635	396,635	416,467	437,290
	Senior clerical officer	H	1	1	396,635	396,635	416,467	437,290
	Chief clerical officer	J	1	1	630,441	630,441	661,963	695,061
	Cleaning services 1A	F	1	1	285,419	285,419	299,690	314,674
					40,750,440	40,750,440	42,787,962	44,927,361

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 2 (Tourism Development) Outcome:							
SP2.1 Promotion of Tourism	Tourism	Nyeri county Cultural and Tourism festival	-No of Exhibitors -No of Cultural groups participate -No of Investors	50 Exhibitors 10 cultural groups 20 New investors	100 Exhibitors 10 cultural groups 25 New investors	150 Exhibitors 10 cultural groups 30New investors	200 Exhibitors 10 cultural groups 35 New investors
SP2.2 Infrastructure Development	Tourism	-Tourism attraction Sites opened -Entry points installed	-No of Tourism sites opened -No of Tourists recorded - No of Entry Points Installed	0 0	6 operationa l Sites opened 100 tourists 2 Entry points installed	8 operationa l Sites opened 150 tourists 0	9 operationa l Sites opened 200 tourists 0
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 3 Culture and Arts Outcome:							

SP3.1 Cultural management	Culture	Annual Innovation and Talent festival held	-No of Innovations show cased -No of Talents identified	5 Innovation 20 talents identified	7 Innovation 25 talents identified	9 Innovation 30 talents identified	11 Innovation 35 talents identified
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 4: (Trade Development)							
Outcome:							
SP4.1 4.1 Trade Promotion	Trade	Exhibitions held	-No of Exhibitors attend -No of exhibitors facilitated	5 Exhibitors 2 Exhibitors	10 Exhibitors 4 Exhibitors	15 Exhibitors 6 Exhibitors	20 Exhibitors 8 Exhibitors
SP4.2 Market Infrastructure Development	Trade	Operational Markets Constructed	-No of Operation Markets completed	10 Markets Constructed	Rehabilitate and construct at least 15	Rehabilitate at least 20 Markets	Rehabilitate at least 20 Markets
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Name of Programme 5 (Enterprise Development and Investment)							
Outcome:							
SP5.1 Promotion of Enterprise Development	Industrialization	Operational Jua Kali Sheds Constructed	-No. of Operational Jua Kali Sheds completed	0	1 Operational Jua Kali Sheds	2 Operational Jua Kali Sheds	4 Operational Jua Kali Sheds

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 2018/2019, the following were achieved;

- Development a website for County Referral Hospital
- Developed standards for ICT Equipment Specifications
- Upgraded the main server room
- Recruitment and capacity building of employees and BOMs.
- ECDE teaching & learning material and outdoor play equipment provided
- Over 15,000 students benefited in Elimu Fund Bursaries
- YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with examination materials.

- Capacity building workshops for Youth Polytechnics Managers and BOMs
- Capacity Building workshop for ECDE Teachers
- Provision of teaching and learning materials to ECDE Centres
- Draft policies for YPs and ECDE
- Maintained Partnership with Techno-serve, USAID/K-YES 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 2019/20
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.	Inadequate Staff in ICT	Employment of 5 key staff in ICT
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.

Major services/outputs to be provided in MTEF period 2019/20 – 2020/21 and the inputs required (the context within which the budget is required)

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

- 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 Centers and face lift.
- Increase tools and equipment
- Recruit and maintain adequate teaching force for VTCs
- ECDE classrooms and toilet rehabilitated and equipped
- ECDE teaching & learning material and outdoor play equipment provided
- Recruitment and capacity building of employees and BOMs.
- Increase Elimu Fund Bursaries.
- Provide reliable means of transport to improve efficiency and effectiveness in service

Part D: Programme Objectives

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

P4	ICT Infrastructure Development	To use ICT Hardware, network and systems to enhance efficiency in internal operations and service delivery
P5	Youth affairs and sporting services	To provide holistic development of the youth through sports.

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22 (KShs . Millions)

Programme	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration and policy development and implementation				
SP 1. 1 Administrative Support Services	220,788,573	215,277,573	226,041,452	237,343,525
SP 1. 2. County Bursary fund	100,000,000	100,000,000	105,000,000	110,250,000
Total Expenditure of Programme 1	320,788,573	315,277,573	331,041,452	347,593,524
Programme 2: ECDE Management				
SP 2. 1 ECDE Management	38,865,000	73,649,000	77,331,450	81,198,023
Total Expenditure of Programme 2	38,865,000	73,649,000	77,331,450	81,198,023
Programme 3: Youth Training and Development				
SP 3. 1 Youth Training and Development	31,384,000	67,248,974	70,611,423	74,141,994
Total Expenditure of Programme 3	31,384,000	67,248,974	70,611,423	74,141,994
Programme 4: ICT Infrastructure development				
SP 4. 1 ICT Infrastructure development	2,840,000	11,534,000	12,110,700	12,716,235
Total Expenditure of Programme 4	2,840,000	11,534,000	12,110,700	12,716,235
Programme 6: Recreational and sporting services				
SP 6. 1 Recreational and sporting services	70,365,000	26,395,775	27,715,564	29,101,342
Total Expenditure of Programme 6	70,365,000	26,395,775	27,715,564	29,101,342
Total Expenditure of Vote -----	464,072,573	494,105,322	518,810,588	544,751,118

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	341,072,573	321,914,348	338,010,065	354,910,569
Compensation to Employees	208,168,573	208,768,573	219,207,002	230,167,352
Use of goods and services	32,904,000	13,145,775	13,803,064	14,493,217
Current Transfers Govt. Agencies	100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure	123,000,000	172,190,974	180,800,523	189,840,549
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	123,000,000	172,190,974	180,800,523	189,840,549
Total Expenditure of Vote	464,072,573	494,105,322	518,810,588	544,751,118

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General Administration and policy development and implementation				
Current Expenditure	320,788,573	315,277,573	331,041,452	347,593,524
Compensation to Employees	208,168,573	208,768,573	219,207,002	230,167,352
Use of goods and services	12,620,000	6,509,000	6,834,450	7,176,173
Current Transfers Govt. Agencies	100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	320,788,573	315,277,573	331,041,452	347,593,524
<i>Sub-Programme 1.1: Administrative support services</i>				
Current Expenditure	220,788,573	215,277,573	226,041,452	237,343,525
Compensation to Employees	208,168,573	208,768,573	219,207,002	230,167,352
Use of goods and services	12,620,000	6,509,000	6,834,450	7,176,173
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	220,788,573	215,277,573	226,041,452	237,343,525
<i>Sub-Programme 1.2: County Bursary Fund</i>				
Current Expenditure	100,000,000	100,000,000	105,000,000	110,250,000
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies	100,000,000	100,000,000	105,000,000	110,250,000
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	100,000,000	100,000,000	105,000,000	110,250,000
<i>Programme 2: ECDE Management</i>				
Current Expenditure	3,695,000	2,349,000	2,466,450	2,589,773
Compensation to Employees				
Use of goods and services	3,695,000	2,349,000	2,466,450	2,589,773
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	35,000,000	71,300,000	74,865,000	78,608,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,000,000	71,300,000	74,865,000	78,608,250
Total Expenditure	38,695,000	73,649,000	77,331,450	81,198,023
<i>Sub-Programme 2.1: ECDE Management</i>				
Current Expenditure	3,695,000	2,349,000	2,466,450	2,589,773
Compensation to Employees				
Use of goods and services	3,695,000	2,349,000	2,466,450	2,589,773
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	35,000,000	71,300,000	74,865,000	78,608,250
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	35,000,000	71,300,000	74,865,000	78,608,250
Total Expenditure	38,695,000	73,649,000	77,331,450	81,198,023
<i>Programme 3: Youth Training and Development</i>				
Current Expenditure	2,384,000	1,358,000	1,425,900	1,497,195
Compensation to Employees				
Use of goods and services	2,384,000	1,358,000	1,425,900	1,497,195
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	29,000,000	65,890,974	69,185,523	72,644,799
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Other Development	29,000,000	65,890,974	69,185,523	72,644,799
Total Expenditure	31,384,000	67,248,974	70,611,423	74,141,994
<i>Sub-Programme 3.1: Youth Training and Development</i>				
Current Expenditure	2,384,000	1,358,000	1,425,900	1,497,195
Compensation to Employees				
Use of goods and services	2,384,000	1,358,000	1,425,900	1,497,195
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	29,000,000	65,890,974	69,185,523	72,644,799
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	29,000,000	65,890,974	69,185,523	72,644,799
Total Expenditure	31,384,000	67,248,974	70,611,423	74,141,994
<i>Programme 4: ICT Infrastructure development</i>				
Current Expenditure	2,830,500	1,534,000	1,610,700	1,691,235
Compensation to Employees				
Use of goods and services	2,830,500	1,534,000	1,610,700	1,691,235
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	7,830,500	11,534,000	12,110,700	12,716,235
<i>Sub-Programme 4.1: ICT Infrastructure Development</i>				
Current Expenditure	2,830,500	1,534,000	1,610,700	1,691,235
Compensation to Employees				
Use of goods and services	2,830,500	1,534,000	1,610,700	1,691,235
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	5,000,000	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	5,000,000	10,000,000	10,500,000	11,025,000
Total Expenditure	7,830,500	11,534,000	12,110,700	12,716,235
<i>Programme 5: Recreational and sporting services</i>				
Current Expenditure	11,365,000	1,395,775	1,465,564	1,538,842
Compensation to Employees				
Use of goods and services	11,365,000	1,395,775	1,465,564	1,538,842
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	59,000,000	25,000,000	26,250,000	27,562,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	59,000,000	25,000,000	26,250,000	27,562,500
Total Expenditure	70,365,000	26,395,775	27,715,564	29,101,342
<i>Sub-Programme 5.1: Recreational and sporting services</i>				
Current Expenditure	11,365,000	1,395,775	1,465,564	1,538,842
Compensation to Employees				
Use of goods and services	11,365,000	1,395,775	1,465,564	1,538,842
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	59,000,000	25,000,000	26,250,000	27,562,500
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	59,000,000	25,000,000	26,250,000	27,562,500
Total Expenditure	70,365,000	26,395,775	27,715,564	29,101,342
	464,072,573	494,105,322	518,810,588	544,751,118

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

Delivery unit[1]	Staff details					Expenditure Estimates			
	Position	Job	Staff Establish ment In FY 2018/19	Authoriz ed	In positio n	2018/19	2019/2020	202102021	2021/2022
	Title	Group							
Administration	County executive secretary	T	1	1	1	315,000	3,960,000	4,158,000	4,365,900
	Chief officer	S	1	1	1	220,500	2,772,000	2,910,600	3,056,130
	Senior personal secretary	L	1	1	1	859,068	902,021	947,122	994,478
	Personal secretary	K	1	1	1	788,130	827,537	868,914	912,360
	Clerical officer	K				769,608	827,537	868,914	912,360
	Driver	F	2	1	4	265,117	1,113,488	1,169,162	1,227,621
	Support staff	F			1		403,944	424,141	445,348
	Support staff	C			2		393,120	412,776	433,415
	Casuals						1,695,518	1,780,294	1,869,309
	Sub total					3,217,423	12,895,165	13,539,923	14,216,919
Education and training	Director	R	1	1	1	2,635,542	2,196,102	2,305,907	2,421,202
	County education and training officers	P			1	3,176,208	1,870,728	1,964,264	2,062,478
	Sub-county principal education officers	N			8		9,339,840	9,806,832	10,297,174
	Sub county youth training officers	L	6	6	2	5,154,408	1,725,120	1,811,376	1,901,945
	Instructor I	K	7	7	7	5,516,910	4,753,560	4,991,238	5,240,800
	Instrtutor	G	17	17	17		5,981,834	6,280,926	6,594,972
	Instructor li	J	7	7	7	5,050,332	3,599,400	3,779,370	3,968,339
	Instructor li	H	43	43	43	16,546,572	17,373,901	18,242,596	19,154,726
	Sub Total					43,234,380	46,840,485	49,182,509	51,641,635
ECDE	Ecede Teachers	800	800	-	800	128,100,000	135,105,000	141,860,250	148,953,263
	Sub Total					128,100,000	135,105,000	141,860,250	148,953,263
ICT	Director	R	1	1	1	2,416,136	2,196,102	2,305,907	2,421,202
	Principal ICT Officer	N	1		0	1,450,000	1,450,000	1,522,500	1,598,625
	Chief Ict Officer	M	2		1	918,220	1,200,000	1,260,000	1,323,000
	Ict Officer	J	4		0		1,916,064	2,011,867	2,112,461
	Computer Programmer II	J	0		1	4,226,000	983,634	1,032,816	1,084,456
	Sub Total					7,560,356	7,745,800	8,133,090	8,539,745
Sports	Director	R	1		1		2,196,102	2,305,907	2,421,202
	Sports Technician	L			1		902,021	947,122	994,478
	Sports Officer	G			2		840,000	882,000	926,100
	Secretary	H			2		984,000	1,033,200	1,084,860
	Clerical Officer	G			2		840,000	882,000	926,100
	Support Staff	G			1		420,000	441,000	463,050
							6,182,123	6,491,229	6,815,791
Totals						208,768,573	219,207,002	230,167,352	208,768,573

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (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	Administrati on	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	9,000	10,000	11,000	12,000
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	8	-	-	
Infrastructure support of ECDE centres	ECDE Centres	ECDE Centres rehabilitated and equipped	Number of ECDE Centres rehabilitated and equipped	60	60	60	60
Purchase Teaching & Learning materials and outdoor play equipment	ECDE Centres	ECDE Centres issued with Teaching & learning Materials	Number of ECDE Centres issued with Teaching & learning Materials	450	500	500	500
Human Resource Capacity building	ECDE Centres	Teachers trained and capacity built	Number of officers and teachers capacity built	600	800	800	800
Recruitment of ECDE Care givers	ECDE Centres	Care givers recruited	No. of ECDE Care takers recruited	-	-		
Programme3: 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	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	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	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, SANITATION SERVICES, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

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

Part B: Mission

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

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

Performance Review

The water sectoral goals have always been to:

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

Departmental achievements for the period and expenditure trends;

The department has been involved in construction of water infrastructure in the county that include water storage tanks, extension of water pipeline for different water projects in the county, drilling of boreholes (22 NO.), water pans excavations and construction of water treatment plants e.g. Narowasco and Titie

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

The department has also held town greening and cleaning exercises where cleaning events have been graced by recruits from Kiganjo Police College

The world water day was held in Karatina Mathira East sub county which brought sector's stakeholders together in championing access to clean, safe drinking water

The department was also involved in the Kabiruini showground exhibition that outlined key roles it plays in the water sector and its representation at the national level.

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

Constraint in budget implementation

Inadequate transport facilitation was experienced due to shortage of vehicles IFMIS down time affected the implementation of programs and services

Part D: Programme Objectives

1. Water Management

Objectives: Extension of water services and Improving irrigation activities

2. Environment and Natural resources management and protection

Objective 1: Enhance county Greening and protection of water catchment areas

Objective 2: Improved environmental health (Sanitation services)

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22(Kshs. Millions)

Programme	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Programme 1: General administration and Policy Development and implementation				
SP 1. 1Administrative Support Services	125,400,262	80,511,418	84,536,989	88,763,838

Total Expenditure of Programme 1	125,400,262	80,511,418	84,536,989	88,763,838
Programme 2: Water Resources Management				
SP 2. 1 Irrigation and Drainage Infrastructure	320,310,330	228,765,356	240,203,624	252,213,805
Total Expenditure of Programme 2	320,310,330	228,765,356	240,203,624	252,213,805
Programme 2: Environment and Natural resources management and protection				
SP 3. 1 Environmental conservation, protection and management	3,784,002	18,313,240	19,228,902	20,190,347
Sanitation Management	10,366,000	34,840,260	36,582,273	38,411,387
Total Expenditure of Programme 3	14,150,002	53,153,500	55,811,175	58,601,734
Total Expenditure of Vote -----	459,860,594	362,430,274	380,551,788	399,579,377

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

Expenditure Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Current Expenditure	133,687,783	133,664,918	140,348,164	147,365,572
Compensation to Employees	116,995,028	116,995,028	122,844,779	128,987,018
Use of goods and services	16,692,755	16,669,890	17,503,385	18,378,554
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	320,310,330	228,765,356	240,203,624	252,213,805
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	320,310,330	228,765,356	240,203,624	252,213,805
Total Expenditure	459,860,594	362,430,274	380,551,788	399,579,377

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	2021/22
Programme 1: General administration, Policy Development and implementation				
Current Expenditure	125,400,262	80,511,418	84,536,989	88,763,838
Compensation to Employees	116,995,028	76,748,648	80,586,080	84,615,384
Use of goods and services	8,405,234	3,762,770	3,950,909	4,148,454
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	125,400,262	80,511,418	84,536,989	88,763,838
Sub-Programme 1: Administration and planning services				
Current Expenditure	125,400,262	80,511,418	84,536,989	88,763,838
Compensation to Employees	116,995,028	76,748,648	80,586,080	84,615,384
Use of goods and services	8,405,234	3,762,770	3,950,909	4,148,454
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	125,400,262	80,511,418	84,536,989	88,763,838
Programme 2: Water Resources Management				
Current Expenditure				
Compensation to Employees				
Use of goods and services				

Expenditure Classification	Supplementary Estimates 2017/18	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21	2021/22
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	320,310,330	228,765,356	240,203,624	252,213,805
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	320,310,330	228,765,356	240,203,624	252,213,805
Total Expenditure	320,310,330	228,765,356	240,203,624	252,213,805
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	320,310,330	228,765,356	240,203,624	252,213,805
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	320,310,330	228,765,356	240,203,624	252,213,805
Total Expenditure	320,310,330	228,765,356	240,203,624	252,213,805
Programme 3: Environment and Natural resources management and protection				
Current Expenditure	3,784,002	53,153,500	55,811,175	58,601,734
Compensation to Employees		40,246,380	42,258,699	44,371,634
Use of goods and services	3,784,002	12,907,120	13,552,476	14,230,100
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	3,784,002	53,153,500	55,811,175	58,601,734
Sub-Programme 1: Environmental conservation, protection and management				
Current Expenditure	3,784,002	18,313,240	19,228,902	20,190,347
Compensation to Employees		14,966,120	15,714,426	16,500,147
Use of goods and services	3,784,002	3,347,120	3,514,476	3,690,200
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	3,784,002	18,313,240	19,228,902	20,190,347
Sub-Programme2: Sanitation Management				
Current Expenditure	10,366,000	34,840,260	36,582,273	38,411,387
Compensation to Employees		25,280,260	26,544,273	27,871,487
Use of goods and services	10,366,000	9,560,000	10,038,000	10,539,900
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	10,366,000	34,840,260	36,582,273	38,411,387
Total Expenditure for the vote	320,126,832	362,430,274	380,551,788	399,579,377

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

DIRECTORATE/ SECTION	STAFF DETAILS	JOB GROUP	STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
	POSITION/ TITLE		AUTH ORIZE D	IN POSITION	Actual 2018/19	2019/20	2020/21	2021/22
	CES	T	1	1	3,118,500	3,200,000	3,360,000	3,528,000
	Chief officer	S	1	1	2,597,040	2,700,000	2,835,000	2,976,750
WATER SERVICES.	Director water and Irrigation	R	1	1	1,827,480	1,887,600	1,981,980	2,081,079
	Director Environment and Natural Resources	R	1	1	1,827,480	1,887,600	1,981,980	2,081,079
	Principal Superintend Irrigation	N	4	1	1,114,320	1,114,320	1,170,036	1,228,538
	Principal Superintend Water	N	3	1	1,048,440	1,048,440	1,100,862	1,155,905
	Chief Superintendent Water Engineering	M	11	11	10,813,720	10,813,720	11,354,406	11,922,126
	Superintendent Water Engineering	M		1	1,108,080	1,108,080	1,163,484	1,221,658
	Chief Assistant Office Administrator	M		1	1,072,320	1,072,320	1,125,936	1,182,233
	Snr. Office Administrator Assistant	K		1	683,520	683,520	717,696	753,581
	Principal Clerical Officer-General Office	K		2	1,288,800	1,288,800	1,353,240	1,420,902
	Chief Clerical Officer	J		1	492,260	492,260	516,873	542,717
	Superintendent (Electrical)	K		3	1,347,120	1,347,120	1,414,476	1,485,200
	Supt. Water /Ground Water	K		5	4,483,720	4,483,720	4,707,906	4,943,301
	Telephone Operator	G		1	416,320	416,320	437,136	458,993
	Snr surface water Asst	H		2	912,564	912,564	958,192	1,006,102
	Snr water supply Operator	H		1	456,280	456,280	479,094	503,049
	Snr. Supt. Water	L		14	13,960,920	13,960,920	14,658,966	15,391,914
	Snr. Supt. Irrigation	L		1	951,720	951,720	999,306	1,049,271
	Technical inspector III	H		1	783,150	783,150	822,308	863,423
	Snr. Lab Technology	L		1	1,227,720	1,227,720	1,289,106	1,353,561
	Cleaning Supervisor I	G		3	1,228,560	1,228,560	1,289,988	1,354,487
	Secretarial Assistant II	G		1	416,320	416,320	437,136	458,993
	Copy Typist 3	D		1	650,600	650,600	683,130	717,287
	Water Bailiff Assistant I	E		1	295,600	295,600	310,380	325,899
	Meter Reader	F		1	334,360	334,360	351,078	368,632
	Snr. Charge hand Building	K		1	683,520	683,520	717,696	753,581
	Snr. Personal Secretary	L		1	1,227,720	1,227,720	1,289,106	1,353,561
	Snr. Inspector water Eng.	J		3	1,665,840	1,665,840	1,749,132	1,836,589
	Principal driver	J		1	555,280	555,280	583,044	612,196
	Chief driver	H		1	456,280	456,280	479,094	503,049
	Snr. Clerical Officer	H		5	2,281,400	2,281,400	2,395,470	2,515,244
	KCPEdriver II	B		1	585,990	585,990	615,290	646,054
	Clerical Officer I	G		3	1,248,960	1,245,960	1,308,258	1,373,671
	Supply Chain Management Assistant II	H		1	456,280	456,280	479,094	503,049
	Mason III	E		1	294,600	294,600	309,330	324,797
	Driver grade II	E		1	334,360	334,360	351,078	368,632
	Clerical officer II	F		1	322,000	322,000	338,100	355,005
	Support Staff	C		1	263,500	263,500	276,675	290,509
	Water Supply Operator III	E		2	677,840	677,840	711,732	747,319
	Superintendent (Building)	K		8	3,831,520	4,831,520	5,073,096	5,326,751
	Superintendent (Mechanical)	K		4	2,694,240	2,660,240	2,793,252	2,932,915
	Water Supply Operator	F		2	656,360	856,360	899,178	944,137

	Charge hand Plumber	H		1	440,680	440,680	462,714	485,850
	Artisan 1 Building	H		1	456,280	456,280	479,094	503,049
	Artisan 1 Building	G		1	400,720	419,616	440,597	462,627
	Snr. ground water Assistanant	H		1	456,280	635,884	667,678	701,062
	Snr. Charge hand Building Inspector	H		1	440,680	635,884	667,678	701,062
Environment Department	Chief Assist. Public Health Officer	M	12	5	6,079,800	6,079,800	6,383,790	6,702,980
	Senior Public Health Assistant Officer	L		4	5,117,720	5,117,720	5,373,606	5,642,286
	Senior Public Health Assistant Officer	K		3	3,768,600	3,768,600	3,957,030	4,154,882
Sanitation	Casuals			152	25,280,260	25,280,260	26,544,273	27,871,487
					109,418,084	116,995,028	122,844,779	128,987,018

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Programme 1: Water management Outcome:							
SP1.1 Increase water services	Water services	Water Distribution network increased in Nyeri county	-Km of pipeline constructed -No. of intakes constructed -No of Dams/Pans rehabilitated - No of medium Dams constructed - No. of new boreholes Sunk and equipped	74.9 3 7 0 22	68 3 5 1 10	70 1 4 1 15	72 2 3 1 15
SP 1.2 Increased water storage	Water services	Construction of storage works in Nyeri county	-No. of tanks constructed -No of Plastic Tanks purchased and issued (10m3)	5	5	5	5
SP 1.3 Improved water quality	Water services	Water treatment plants constructed	- No. of Water Treatment Works constructed	2	0	1	1
SP 1.4 Increased sewerage coverage	water services	Extension of sewer lines in Nyeri county major towns	-No. of acres Procured for sewage treatment works	0	0	0	0
SP 1.5 Reduced cost of operations	water services	installation of solar panels at drilled borehole sites in Nyeri county	-No of boreholes equipped with renewable energy sources	22	3	7	10
SP1.6 Financial support		collaboration with key stakeholders in the sector to enhance delivery of services	-Promote strong collaborations with national government, donors, communities and private public partnership	9	9	9	9
SP 1.7 Food security Improved	irrigation services	increased land under irrigation in nyeri county	-No of Hectares under irrigation	2880ha	2920ha	2960ha	3060ha
SP 1.8 Improved water use efficiency		Irrigation water use efficiency at the household level	-No of Green houses and Drip Irrigation systems	0	0	2	4

Programme 2: Environmental conservation and protection							
SP 2.1 Increased tree cover	Environment al conservation and protection	planting of indigenous trees and ornamental trees done in the county	No. of tree seedlings planted	38.6%	39.1%	40.1%	40.2%
SP 2.2 Increased tree cover in schools	Environment al conservation and protection	Schools have been key partners in tree planting programmes in the county	-No. of institutions in greening program	80	80	80	80
SP 2.3 Clean and beautiful towns	Environment al conservation and protection	towns in the county have seen face lifts through the county greening program	-No. of Towns beautified through greening	5	10	10	10
SP 2.4 Increased river flows	Environment al conservation and protection	water increase in rivers across the county	-No. of Km conserved along river banks	2	10	6	6
SP 2.5 Reduced wood fuel usage	Environment al conservation and protection	sustainable energy adoption across the county	No of Energy saving Jikos issued in Institutions.				
SP 2.6 Rehabilitated quarries	Environment al conservation and protection	Organization of quarry workers in manageable groups across the county	No of rehabilitated quarries				
Programme 3: Sanitation Services							
SP 3.1 Sustainable development in solid waste management and disposal	sanitation services	improved environmental health across the county	-No. of well managed dumpsites	1	3	5	5
			-No. of urban areas with efficient waste transportation system	3	3	5	5
			-No. of PPP on solid waste management	-	2	3	5

COUNTY ASSEMBLY OF NYERI

COUNTY PUBLIC SERVICE BOARD

Part A. Vision

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

Part B. Mission

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

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

Funding

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

The Board during the period under review managed to;

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

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

- (i) 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) Review the optimal staff establishment approved by EXCOM
 - 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.
 - (iii) The County Government 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.

- (iv) The County Government 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.
- (v) 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.

Complacency in adherence of Values and Principles

The Board plans to sensitize all staff and the general public on regulations, policies prudence utilization of public resources and prompt service delivery.

The Board is currently conducting baseline survey on compliance of values and principles. This will inform the Board on the way forward to ensure that compliance with values and principle of public service

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.

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.

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 2019/20 – 2021/22 and the inputs required (the context within which the budget is required)

Part D:

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

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

Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22(Kshs. Millions)

Programme	Supplementary	Estimates	Projected Estimates
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	Estimates 2018/18	2018/19	2019/20	2020/21
Programme 1: (General Administration and Human Resource Management)				
SP 1. 1	38,146,814	34,466,959	36,190,307	37,999,822
Total Expenditure of Programme 1	38,146,814	34,466,959	36,190,307	37,999,822

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

Expenditure Classification	Supplementary Estimates 2018/18	Estimates 2018/19	Projected Estimates	
			2019/20	2020/21
Current Expenditure	38,146,814	34,466,959	36,190,307	37,999,822
Compensation to Employees	24,043,988	24,043,988	25,246,187	26,508,497
Use of goods and services	14,102,826	10,422,971	10,944,119	11,491,325
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote	38,146,814.00	34,466,959	36,190,307	37,999,822

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

Expenditure Classification	Supplementary Estimates 2018/18	Estimates 2018/19	Projected Estimates	
			2019/2020	2020/2021
Programme 1: General Administration, policy development and implementation				
Current Expenditure	38,146,814	34,466,959	36,190,307	37,999,822
Compensation to Employees	24,043,988	24,043,988	25,246,187	26,508,497
Use of goods and services	14,102,826	10,422,971	10,944,119	11,491,325
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	38,146,814	34,466,959	36,190,307	37,999,822
Sub-Programme 1: Administration and planning services				
Current Expenditure	38,146,814	34,466,959	36,190,307	37,999,822
Compensation to Employees	24,043,988	24,043,988	25,246,187	26,508,497
Use of goods and services	14,102,826	10,422,971	10,944,119	11,491,325
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	38,146,814	34,466,959	36,190,307	37,999,822

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							
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	% reduction in labour disputes	✓	✓	✓	✓

		-Values and principles -Induction of new employees					
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	Staff sensitized and capacity build to have a shared vision of the county	Data on the number of staff sensitized and capacity build		✓	✓	✓

	positive attitude						
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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 2019/20;

- 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 FY2019/2020.
- Long down time for equipment with mechanical problem.

Major services/outputs to be provided in MTEF period 2018/19 – 2020/21 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 and civil works 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, 2018/19 – 2019/20 (Kshs. Millions)

Programme	Supplementary	Estimates	Projected Estimates	
	Estimates	2019/20	2020/21	2021/22
	2018/19			
Programme 1: General Administration Planning and Support Services				
SP 1. 1: Administration and Personnel Services	158,940,194	83,015,830	87,166,622	91,524,953
Total Expenditure of Programme 1	158,940,194	83,015,830	87,166,622	91,524,953
Programme 2: County access and Feeder Roads Improvement				
SP 2. 1 Transport Management and safety	920,322,185	710,375,643	745,894,425	783,189,146
Total Expenditure of Programme 2	920,322,185	710,375,643	745,894,425	783,189,146
Programme 3: Building Construction and Civil works Services				
SP 3. 1. Infrastructure Development	27,644,240	31,950,000	33,547,500	35,224,875
Total Expenditure of Programme 3	27,644,240	31,950,000	33,547,500	35,224,875
Programme 4: Electricity Accessibility and Connectivity				
SP 4. 1 Street lighting	173,327,876	142,654,680	149,787,414	157,276,785
Total Expenditure of Programme 4	173,327,876	142,654,680	149,787,414	157,276,785
Total Expenditure of Vote -----	1,176,906.62	967,946,153	1,016,343,461	1,067,160,634

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Current Expenditure	158,940,194	130,935,093	137,481,848	144,355,940
Compensation to Employees	55,612,318	58,304,272	61,219,486	64,280,460
Use of goods and services	103,327,876	72,630,821	76,262,362	80,075,480
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	1,017,966,425	837,061,060	878,914,113	922,859,819
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies				
Other Development	1,017,966,425	837,061,060	878,914,113	922,859,819
Total Expenditure of Vote	1,176,906,619	967,946,153	1,016,343,461	1,067,160,634

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

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/22
Programme 1: General Administration Planning and Support Services				
Current Expenditure	158,940,194	83,015,830	87,166,622	91,524,953
Compensation to Employees	55,612,318	58,304,272	61,219,486	64,280,460
Use of goods and services	103,327,876	24,711,558	25,947,136	27,244,493
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/22
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	158,940,194	82,465,830	86,589,122	90,918,578
Sub-Programme 1: Administration and Personnel Services				
Current Expenditure	158,940,194	82,965,830	87,114,122	91,469,828
Compensation to Employees	55,612,318	58,304,272	61,744,486	64,831,710
Use of goods and services	103,327,876	24,161,558	25,369,636	26,638,118
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure	158,940,194	82,465,830	86,589,122	90,918,578
Programme 2: County access and Feeder Roads Improvement				
Current Expenditure	0	0	0	0
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	920,322,185	710,375,643	745,894,425	783,189,146
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	920,322,185	710,375,643	745,894,425	783,189,146
Total Expenditure	920,322,185	710,375,643	745,894,425	783,189,146
Sub-Programme 2. 1: Transport Management and safety				
Current Expenditure	0	0	0	0
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	920,322,185	710,375,643	745,894,425	783,189,146
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	920,322,185	710,375,643	745,894,425	783,189,146
Total Expenditure	920,322,185	710,375,643	745,894,425	783,189,146
Programme 3: Building Construction and Civil works Services				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,644,240	31,950,000	33,547,500	35,224,875
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,644,240	31,950,000	33,547,500	35,224,875
Total Expenditure	27,644,240	31,950,000	33,547,500	35,224,875
Sub-Programme 3.1: Infrastructure Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	27,644,240	31,950,000	33,547,500	35,224,875
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	27,644,240	31,950,000	33,547,500	35,224,875

Expenditure Classification	Supplementary Estimates 2018/19	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/22
Total Expenditure	27,644,240	31,950,000	33,547,500	35,224,875
Programme 4: Electricity Accessibility and Connectivity				
Current Expenditure	103,327,876	47,919,263	50,315,226	52,830,987
Compensation to Employees				
Use of goods and services	103,327,876	47,919,263	50,315,226	52,830,987
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	70,000,000	94,735,417	99,472,188	104,445,797
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	70,000,000	94,735,417	99,472,188	104,445,797
Total Expenditure	173,327,876	142,654,680	149,787,414	157,276,785
Sub-Programme 1: Street lighting				
Current Expenditure	103,327,876	47,919,263	50,315,226	52,830,987
Compensation to Employees				
Use of goods and services	103,327,876	47,919,263	50,315,226	52,830,987
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure	70,000,000	94,735,417	99,472,188	104,445,797
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	70,000,000	94,735,417	99,472,188	104,445,797
Total Expenditure	173,327,876	142,654,680	149,787,414	157,276,785
Total Expenditure for the Vote	1,176,906,619	967,946,153	1,016,343,461	1,067,160,634

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

DIRECTORATE/SECTION	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2018/19		EXPENDITURE ESTIMATES			
					2018/19	2019/20	2020/21	2021/22
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION				
Administration	County Executive Secretary	T	1	1	5,031,040	5,183,680	5,211,680	5,239,680
	Chief Officer	S	1	1	3,222,880	3,325,360	3,739,840	3,754,840
	QS	R	1	1	2,074,720	2,147,320	2,222,200	2,229,200
	Architect	Q	1	1	1,709,200	1,768,960	1,831,600	1,838,100
	Engineer I(LA)	N	1	1	1,253,508	1,289,508	1,313,508	1,317,508
	Asst. Director Admin	Q	1	1	1,709,200	1,768,960	1,831,600	1,838,100
	Administrator	J	1	1	901,275	925,275	949,275	952,275
	Snr Off..Admin Asst	L	1	1	969,360	1,002,960	1,048,560	1,051,060
	Snr.Secretary	J	1	1	901,275	925,275	949,275	952,275
	Administrative Assistant	H	1	1	474,376	510,592	546,808	548,008
	Chief Clerical Officer	J	2	2	1,094,160	1,098,160	1,102,160	1,202,560
	Cleaning Supervisor 1	G	2	2	942,608	942,608	1,015,712	1,018,012
	Cleaning Supervisor 2	E	1	1	654,160	728,800	803,440	804,440
	Senior Messenger	B	1	1	600,000	600,000	600,000	602,000
	Driver	G	2	2	654,160	728,800	803,440	1,018,012
	Driver	B	1	1	600,000	600,000	600,000	602,000
	Snr.Driver II	E	4	4	3,126,664	3,126,664	3,126,664	3,222,664
	Plant Operator III	D	9	9	2,187,580	1,530,900	1,825,700	1,834,700
	Support Staff I	C	4	4	1,201,840	1,374,640	1,547,440	1,549,440
	Artisan/Driver	D	7	7	4,927,188	4,927,188	4,927,188	4,941,188
PUBLIC WORKS	Superintendent Building	K		4	2,138,920	2,138,920	2,138,920	2,242,040
	Snr.Arch.Asst.	L	4	3	2,811,960	2,831,960	2,851,960	2,871,960
ROADS SECTION	Roads Inspector	H	4	4	1,942,720	1,947,520	1,952,320	1,957,120

	Roads Foreman/Artisan	F	8	8	6,768,240	6,768,240	6,768,240	6,784,240
	Asst. Works Officer	H	1	1	828,000	864,000	900,000	936,000
	Technical Insp/Works Off.	J	2	2	1,904,862	1,904,862	1,904,862	1,908,862
Electrical Section	Senior Superintendents	L	2	1	668,640	688,920	830,400	1,051,060
	Chief Superintendent	M	1	1	1,108,560	1,156,800	1,202,640	1,205,640
	Superintendents	K	15	6	3,328,960	3,340,960	3,352,960	3,364,960
	Inspector 1	H	1	1	474,376	510,592	546,808	548,008
	Inspector 2	G	1	1	708,000	708,000	708,000	1,018,012
Mechanical Section	Snr.Spt.Mechanical	N	1	1	1,058,760	1,091,640	1,126,320	1,130,020
	Superintendents Mech	K	6	4	2,226,840	2,226,840	2,234,840	2,242,840
Fire Services Section	Fireman	G	1	1	327,080	364,400	401,720	509,006
TOTAL					58,804,272	61,049,304	62,916,080	64,285,830

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2019/20	Target 2020/21	Target 2021/22
				2018/19			
Name of Programme 1: General administrative services							
Outcome: Functional efficient timely delivery of services.							
SP 1.1 Administration and Personnel services	Chief Office r	Efficient timely delivery of services	Enhance service delivery within the department.	Working department . High level of service delivery Initiate training of staff	Enhanced training of staff	Enhanced training of staff	Enhanced training of staff
Administrative support services			Enhanced service delivery to other departments.	Encourage staff to get licensed by professional bodies	Encourage staff to get licensed by professional bodies	Encourage staff to get licensed by professional bodies	Encourage staff to get licensed by professional bodies
-Capacity Building			Prompt reporting.				
-Compensation to Employees							
Name of Programme 2: County Access and Feeder Roads Improvement							
Outcome: Improved road access in the county.							
	Office of the Chief Office r	County roads graded and graveled	§No. of Kilometres of	275	300	350	400
Name of Programme 3: Electricity Accessibility and Connectivity							
Outcome: Increased access to public lighting.							
SP2.1 Street lighting	Office of the Chief Office r	Enhanced lighting in business premises, markets and highly	No. of kms and trading centres served with street light.	§ Street Lights 20	Street Lights 20	5	ü Street Lights 20
Street Lighting			No. of High mast structures installed	§ Automati on 3	Automation 3	3	ü Automata3
High Mast flood lighting			No. of street light automation				

Automation of street lights Segments		populate d estates					
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