



**REPUBLIC OF KENYA**  
**COUNTY GOVERNMENT OF NYANDARUA**  
**COUNTY TREASURY**



---

**COUNTY GOVERNMENT OF NYANDARUA**  
**PROGRAMME BASED**  
**BUDGET**  
**FOR THE FY 2022/23**  
**AS APPROVED BY THE COUNTY ASSEMBLY**

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

**MAY, 2022**

© Nyandarua County Programme Based Budget (PBB) 2022/23

To obtain copies of the document, please contact:

Nyandarua County Treasury

P. O. Box 701 - 20303

OI Kalou,

**KENYA**

## **FOREWORD**

---

The County Government is currently implementing the fifth Annual Budget and has prepared the budget estimates for the FY 2022/23. The FY 2022/23 is significant as it falls within a government transition period. This background sets the premise to pursue completion of the incomplete projects whilst focusing on programmes that have the highest impact on the county citizenry for the attainment of the County's Transformative Agenda. The crudity of the COVID-19 pandemic has dissipated. However, its effects are still felt with gradual improvement noted in the socio-economic facets of the county residents. This further reiterates the need to take into consideration direct interventions in the County programmes that are to alleviate the socio-economic status and welfare of residents.

The Budget making process is a cycle that starts in August when the Budget Circular is prepared by the County Treasury up to June the subsequent year when the Appropriation Act is enacted as provided by the PFM Act, 2012 and its Regulations. Following a circular issued by the National Treasury last year, the County Treasury was required to expedite the preparation of the budget for the next Financial Year given change in the calendars for both the County Assembly and The National Assembly.

The County Treasury has concluded the coordination process for the preparation of the 2022/23 Budget estimates. The preparation process entailed extensive consultations between the County technical Departments, members of the public, the County Executive Committee among other stakeholders. The same was duly tabled before the County Executive Committee and approved. It is expected that the County Assembly will also consider it and approve as stipulated.

The contents of the Budget estimates are in line with all the provisions of the PFM Act, 2012 and it's supporting County Regulations of 2015. The approved Annual Development Plan, FY 2022/23 which is an extract of the CIDP 2 gave the projects and programmes to be incorporated in these

budget estimates. The allocations to various programmes were guided by the ceilings as provided for in the approved County Fiscal Strategy Paper (CFSP), 2022/23 with slight deviations that have been justified.

The budgeted revenues are in line with the draft Budget Policy Statement (BPS 2022). The priority programmes and projects outlined in this Program Based Budget captures the prioritization of County's expenditure which ensures allocation of scarce resources to ongoing projects and those programs which have the greatest impact to the County citizens in terms of improving economic growth, increasing employment opportunities, reducing poverty whilst achieving equitable distribution of resources.

**HON. STEPHEN NJOROGE, HSC.**  
**COUNTY EXECUTIVE COMMITTEE MEMBER**  
**FINANCE AND ECONOMIC DEVELOPMENT**

## **ACKNOWLEDGEMENT**

---

The preparation of the FY 2022/23 budget estimates has been through joint efforts by various stakeholders. The estimates have taken into consideration the key programmes for the Socio-economic Transformative agenda and ongoing projects.

In its preparation, it is stipulated by various legal instruments that public participation is vital. To this end, the County Treasury invited the public to give comments for enhancement of the budget through the proposals given in the County Fiscal Strategy Paper on 10<sup>th</sup> November 2021. The public had also been engaged in the participation of the budget preparation at the formulation of the County Annual Development Plan 2022.

In the preparation, of the budget estimates, I take this opportunity to thank the: County Executive Committee Members; Technical County Departments; Members of the Public and organized groups for their input and critique.

We are particularly grateful to Hon. Stephen Njoroge, CECM for Finance and Economic Development for guidance and spearheading the preparation process. Special thanks go to the technical team in the Directorate of Economic Planning and Development who met and worked tirelessly to prepare the document.

**MUIGAI WAINAINA**  
**CHIEF OFFICER**  
**ECONOMIC PLANNING AND DEVELOPMENT**

## **ABBREVIATIONS**

---

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

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

## TABLE OF CONTENTS

---

FOREWORD.....	iii
ACKNOWLEDGEMENT .....	v
ABBREVIATIONS.....	vi
LEGAL BACKGROUND .....	ix
SUMMARY OF REVENUES (Kes).....	1
SUMMARY OF ALLOCATIONS BY SECTOR (Kes).....	1
SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION .....	2
GUBERNATORIAL OFFICE .....	2
OFFICE OF THE COUNTY SECRETARY.....	7
COUNTY ATTORNEY .....	11
COUNTY PUBLIC SERVICE BOARD .....	15
<b>PUBLIC ADMINISTRATION AND ICT .....</b>	<b>17</b>
<b>FINANCE &amp; ECONOMIC DEVELOPMENT .....</b>	<b>24</b>
<b>EDUCATION, CULTURE AND SOCIAL SERVICES.....</b>	<b>33</b>
HEALTH SERVICES .....	41
<b>INDUSTRIALIZATION, CO-OPERATIVES, TRADE AND URBAN DEVELOPMENT</b>	<b>51</b>
<b>OL KALOU MUNICIPALITY .....</b>	<b>58</b>
<b>YOUTH, SPORTS, GENDER &amp; SOCIAL SERVICES.....</b>	<b>62</b>
WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES.....	67
LANDS, HOUSING AND PHYSICAL PLANNING .....	78
TRANSPORT, PUBLIC WORKS AND ENERGY .....	82
AGRICULTURE, LIVESTOCK AND FISHERIES .....	87
COUNTY ASSEMBLY .....	100



## **LEGAL BACKGROUND**

---

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

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

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

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

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

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

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

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

Thus, the 2022/23 FY PBB has been prepared by abiding by the existing legal framework majorly on chapter twelve of the Constitution and PFM Act 2012.

## SUMMARY OF REVENUES (Kes)

The County Revenue estimates are captured below:

Description	FY 2021/22 Estimates as approved	Proposed FY 2022/23 estimates	FY 2022/23 estimates as approved
Equitable Share	5,670,444,228	5,670,444,228	5,670,444,228
Local Collections	560,000,000	630,000,000	630,000,000
Linda Mama	30,000,000	30,000,000	30,000,000
Conditional Grants			
Supplement for Construction of County Headquarters	75,000,000	75,000,000	90,800,000
Leasing of Medical Equipment	153,297,872	110,638,298	110,638,298
DANIDA Grant-Primary Health Care in Devolved Context	10,799,250	6,930,000	10,271,800
World Bank Grant for Climate Smart Agriculture Project (KCSAP)	289,609,680	267,000,000	289,609,680
Sweden- Agricultural Sector Development Support Programme (ASDSP) Level II	22,983,146	15,950,766	8,725,383
World Bank -Kenya Informal Settlement Improvement Project- KISIP II	50,000,000	50,000,000	25,497,691
World Bank Grant for KDSP (Level 1) b/f from FY 2020-21	45,000,000	-	-
World Bank Grant for KDSP (Level II)	184,795,683	-	-
EU Grant -Instruments for Devolution Advice and Support (IDEAS)	31,223,224	-	11,000,000
World Bank- Financing Locally Led Climate Action Program (FLLOCA)			125,000,000
World Bank Loan for Transforming Health Systems for Universal Care Project	94,478,706	-	-
<b>Total Revenue</b>	<b>7,217,631,789</b>	<b>6,855,963,292</b>	<b>7,001,987,080</b>

## SUMMARY OF ALLOCATIONS BY SECTOR (Kes)

The County Departments have their allocations captured below:

Departments	Recurrent As Approved	Development As Approved	Total As Approved
Office of the Governor	104,229,680	-	104,229,680
Office of the County Secretary	2,420,470,000	-	2,420,470,000
County Attorney	43,796,494	-	43,796,494
Public Administration & ICT	49,950,000	5,000,000	54,950,000
County Public Service Board	25,000,000	-	25,000,000
Finance & Economic Development	430,793,191	23,221,124	454,014,315
Health Services	470,377,598	255,782,275	726,159,873
Education, Culture and The Arts	77,036,000	130,317,940	207,353,940
Industrialization, Trade and Co-Operatives & Urban Development	45,066,969	150,241,706	195,308,675
Youth, Sports, Gender Affairs and Social Services	106,600,000	68,298,020	174,898,020
Water, Environment, Tourism and Natural Resources	51,700,000	327,949,882	379,649,882
Lands, Housing and Physical Planning	42,389,485	68,345,246	110,734,731
Transport, Energy and Public Works	101,260,000	613,004,461	714,264,461
County Assembly	724,444,228	106,000,000	830,444,228
Agriculture, Livestock and Fisheries	141,123,671	363,836,419	504,960,090

Departments	Recurrent As Approved	Development As Approved	Total As Approved
Ol 'Kalou Municipality	24,255,000	31,497,691	55,752,691
<b>Total</b>	<b>4,858,492,316</b>	<b>2,143,494,763</b>	<b>7,001,987,080</b>

## SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION

The economic classification of the expenditures is highlighted below:

Expenditure Classification	FY 2021/22 Estimates as approved	Proposed FY 2022/23 estimates	FY 2022/23 estimates as approved
Compensation to employees	2,070,000,000	2,150,000,000	2,150,000,000
Use of Goods and Services	1,263,618,631	1,264,357,196	1,249,779,802
Current Transfers	389,636,578	290,787,000	297,157,098
County Funds (Rec.)	253,500,000	257,500,000	286,200,000
KDSP	45,000,000	-	-
Acquisition of Non -Financial Assets	136,657,497	159,966,250	125,856,122
Development expenditure	2,071,793,923	1,689,168,756	1,870,561,221
County Funds (Dev.) - Trade /Biashara	35,500,000	18,000,000	15,000,000
Pending bills- Recurrent	2,046,257	25,826,735	25,055,066
Pending bills- development	135,235,206	170,113,127	151,933,542
County Assembly	814,643,697	830,444,228	830,444,228
<b>Total</b>	<b>7,217,631,789</b>	<b>6,856,163,292</b>	<b>7,001,987,080</b>

## GUBERNATORIAL OFFICE

### A. Vision

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

### B. Mission

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

### C. Mandate

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

- Diligently execute the functions and exercise the authority provided for in the Constitution and legislation;
- Perform such State functions within the County as the President may from time to time assign based on mutual consultations;

- Represent the County in national and international fora and events;
- Appoint, with the approval of the County Assembly, the County Executive Committee in accordance with Article 179(2)(b) of the Constitution;
- Constitute the County Executive Committee portfolio structure to respond to the functions and competencies assigned to and transferred to each County;
- Submit the County plans and policies to the County Assembly for approval;
- Consider, approve and assent to bills passed by the County Assembly;
- Chair meetings of the County Executive Committee;
- By a decision notified in the County gazette, assign to every member of the County Executive Committee, responsibility to ensure the discharge of any function within the County and the provision of related services to the people;
- Submit to the County Assembly an annual report on the implementation status of the County policies and plans;
- Deliver annual state of the County address containing such matters as may be specified in County legislation and
- Sign and cause to be published in the County Gazette, notice of all-important formal decisions made by the Governor or by the County Executive Committee.

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

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

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

## E. Programme Objectives

Programme	Objective
Governors service delivery (Encompasses Service Delivery Unit)	To provide effective and accountable leadership and policy direction for the implementation of County plans and policies.
Investment promotion& development (Including the County flagship projects)	To attract funding for development activities not catered for in the budget and showcase the County’s potential investment areas
Intergovernmental relations	To enhance intergovernmental relations in the County government.
Civic Education and Public Participation	To sensitize the public and promote good governance.

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditure				
Compensation to employees				
Use of Goods and Services	115,586,000	98,230,000	102,500,000	104,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	3,520,000	2,000,000	-	1,000,000
Pending Bill-Recurrent	1,780,997	3,999,680	-	-
Development expenditure	-	-	-	-
<b>TOTAL</b>	<b>120,886,997</b>	<b>104,229,680</b>	<b>102,500,000</b>	<b>105,000,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Service Delivery unit</b>				
SP1.1Service Delivery unit	27,600,000	18,000,000	19,000,000	20,000,000
<b>Programme 2: Governor’s office and investment promotion</b>				
SP3.1: Governor’s office and investment promotion	65,920,000	54,000,000	55,000,000	56,000,000
<b>Programme 3: Liaison and Intergovernmental Relations</b>				
SP2.1. Liaison & Intergovernmental services	16,186,000	20,000,000	20,000,000	20,000,000
<b>Programme 4: civic education</b>				
SP3.1: civic education	11,180,997	12,229,680	8,500,000	9,000,000

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Service Delivery unit</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	24,800,000	18,000,000	19,000,000	20,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	2,800,000	-	-	-
Development expenditure				
<b>Total Expenditure</b>	<b>27,600,000</b>	<b>18,000,000</b>	<b>19,000,000</b>	<b>20,000,000</b>
<b>Programme 2: Governor’s office and investment promotion</b>				

<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	65,200,000	52,000,000	55,000,000	55,000,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets	720,000	2,000,000	-	1,000,000
Capital expenditure			-	-
<b>Total Expenditure</b>	<b>65,920,000</b>	<b>54,000,000</b>	<b>55,000,000</b>	<b>56,000,000</b>
<b>Programme 3: Liaison and Intergovernmental Relations</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	16,186,000	20,000,000	20,000,000	20,000,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure			-	-
<b>Total Expenditure</b>	<b>16,186,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Programme 4: Civic education</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	9,400,000	8,230,000	8,500,000	9,000,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets			-	-
Pending Bill-Recurrent	1,780,997	3,999,680	-	-
Development Expenditure			-	-
<b>Total Expenditure</b>	<b>11,180,997</b>	<b>12,229,680</b>	<b>8,500,000</b>	<b>9,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: Service delivery Unit</b>						
<b>Outcome: A mutual platform for engagement with the citizens/stakeholders</b>						
SP1.1: Governor's service delivery	No. of Public fora facilitated	No of public fora facilitated	24	25	25	25
	No. of Media briefs held	No of media briefs held	12	12	12	12
	No. of Summit attended	No. of summits attended	1	1	1	1
	No. of Fora attended	No. of fora attended	5	5	5	5
	Site visits attended	No. of site visits	25	25	25	25
<b>Programme 2: Governor's office and investment promotion</b>						
<b>Outcome: Preferred investments destination in the country</b>						
S.P2.1 Investment Promotion	No. of PPPs signed	No of PPP contracts signed	2	2	2	2
	No of Investment fora held	No. of investment fora held	1	1	1	1
	Development partners identified	No. of development	3	3	3	3

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
		partners identified & engaged				
<b>Programme 3: Intergovernmental Relations</b>						
<b>Outcome: increased cooperation between County, National Government, between Counties and other various stakeholders</b>						
SP 3.1 Liaison and Protocol services	Facilitation of the intergovernmental summits, meetings and for a	No. of summits facilitated	2	2	2	2
		No. of meetings held	2	2	2	2
		No. of fora facilitated	1	1	1	1
<b>Programme 4: Civic education</b>						
<b>Outcome: Increased citizen participation in political, economic and social affairs of the government.</b>						
Sp. 4.1 civic education	Public fora held	No. of Civic Education fora held	4	4	4	4

## J. Details of staff establishment

Position/ Title	JG	Authorized	In position	Approved Estimates FY 2021/22 baseline	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
County Governor	5	1	1	12,288,000	12,288,000	12,779,520	13,290,701
Deputy County Governor	6	1	1	8,313,132	8,313,132	8,645,657	8,991,484
Chief of staff	S	1	1	3,731,200	3,731,200	3,880,448	4,035,666
County Chief Officer	S		1	2,544,000	2,544,000	2,645,760	2,751,590
Director – Press	R	1	-	-	-	-	-
Director of Protocol & Public relations	R	1	-	-	-	-	-
Deputy Chief Economist	Q		1	1,551,600	1,551,600	1,613,664	1,678,211
Director of International relations & Diplomacy	R	1	-	-	-	-	-
Economic Advisor	R	1	-	-	-	-	-
Political advisor	R	1	-	-	-	-	-
Legal advisor	R	1	-	-	-	-	-
Senior assistant office administrator	L	2	-	-	-	-	-
Personal assistant	M	3	2	1,764,000	1,764,000	1,834,560	1,907,942
Senior Finance Officer	M		2	1,702,800	1,702,800	1,770,912	1,841,748
Liaison officer	M	1	-	-	-	-	-
Principal information & public communication officer	N	1	-	-	-	-	-
Assistant Director - Counseling Services	P		1	1,366,920	1,366,920	1,421,597	1,478,461
*Assistant Director - Public Communications	P		1	1,366,920	1,366,920	1,421,597	1,478,461
Principal Assistant Office Administrator	N		1	2,418,240	2,418,240	2,514,970	2,615,568



Position/ Title	JG	Authorized	In position	Approved Estimates FY 2021/22 baseline	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
*Principal Public Communications Officer	N		1	2,418,240	2,418,240	2,514,970	2,615,568
Principal Administrative Officer	N		1	9,672,960	9,672,960	10,059,878	10,462,274
Public Relations Officer[1]	L		1	1,073,160	1,073,160	1,116,086	1,160,730
Senior Accountant	L		1	752,160	752,160	782,246	813,536
*Public Communications Officer[1]	K		1	612,480	612,480	636,979	662,458
Accountant[1]	K		1	612,480	612,480	636,979	662,458
Administrative Officer [2]	K		1	594,840	594,840	618,634	643,379
Chaplain	K		1	594,840	594,840	618,634	643,379
Assistant Office Administrator [2]	J		1	491,520	491,520	511,181	531,628
Senior Clerical Officer	H		1	394,200	394,200	409,968	426,367
Chief Driver	H		1	394,200	394,200	409,968	426,367
<b>TOTAL</b>				<b>54,657,892</b>	<b>54,657,892</b>	<b>56,844,208</b>	<b>59,117,976</b>

## OFFICE OF THE COUNTY SECRETARY

---

### A. Vision

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

### B. Mission

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

### C. Mandate

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

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

The office of the County Secretary has achieved the following:

- Facilitated the County Departmental structures and functions as directed by the County Executive Committee;
- Facilitated Capacity building of senior County Government officers;
- Arranged business and communicated decisions of the Executive Committee;
- Coordinated functions of the County government;

- Managed the human resource of the County; and
- Facilitated cabinet meetings held.

## E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditures</b>				
Compensation to employees	2,066,000,000	2,146,000,000	2,218,000,000	2,311,000,000
Use of Goods and Services	207,020,000	254,470,000	263,500,000	263,500,000
<b>Capital expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	800,000	20,000,000	30,000,000	-
Development Expenditures	-	-	-	-
<b>Grand total</b>	<b>2,273,820,000</b>	<b>2,420,470,000</b>	<b>2,511,500,000</b>	<b>2,574,500,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: County Administration	50,470,000	77,000,000	90,000,000	60,000,000
Programme 2: Payroll services	2,068,000,000	2,147,500,000	2,220,000,000	2,313,000,000
Programme 3: Human Resource Management	154,520,000	194,000,000	200,000,000	200,000,000
Programme 4: Cabinet Affairs	830,000	1,970,000	1,500,000	1,500,000
<b>Total Expenditure</b>	<b>2,273,820,000</b>	<b>2,420,470,000</b>	<b>2,511,500,000</b>	<b>2,574,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: County administration</b>				
Current Expenditure	-	-	-	-
Compensation to Employees				
Use of goods and services	50,470,000	57,000,000	60,000,000	60,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		20,000,000	30,000,000	-
Development Expenditure				
<b>Total</b>	<b>50,470,000</b>	<b>77,000,000</b>	<b>90,000,000</b>	<b>60,000,000</b>
<b>Programme 2: Payroll Management</b>				

<b>Current Expenditure</b>				
Compensation to Employees	2,066,000,000	2,146,000,000	2,218,000,000	2,311,000,000
Use of goods and services	2,000,000	1,500,000	2,000,000	2,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>2,068,000,000</b>	<b>2,147,500,000</b>	<b>2,220,000,000</b>	<b>2,313,000,000</b>
<b>Programme 3: Human Resource Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	153,720,000	194,000,000	200,000,000	200,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	800,000	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>154,520,000</b>	<b>194,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Programme 4: Cabinet Affairs</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	830,000	1,970,000	1,500,000	1,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>830,000</b>	<b>1,970,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme Name: County administration</b>						
<b>Outcome: Coordinated County operations</b>						
SP1: County Administration	Efficiently coordinated County functions	% Increase in level of efficiency in coordinated County functions	80%	90%	100%	100%
<b>Programme Name: Human Resource management</b>						
<b>Outcome: a motivated and orderly County workforce</b>						
P 3 SP 2: Human Resource management	Effective and efficient Human Resource Department	% Increase in number of people able to access human resource related services	100%	100%	100%	100%
<b>Programme Name: Cabinet affairs</b>						
<b>Outcome: Coordinated leadership of the County Government</b>						
P4: Cabinet Affairs	-Cabinet meetings	-No of cabinet meetings held	24	24	24	24
	-Cabinet workshops	-No of workshops organized	2	2	2	2
<b>Programme Name: Payroll Management</b>						
<b>Outcome: timely and adequate compensation to workforce</b>						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
P5: Payroll Management	Payroll reports generated	-No of payroll reports generated	12	12	12	12

## J. Details of staff establishment

Position/ Title	J G	Authorized	In position	Baseline FY 2020/21	Approved FY 2021/22	Projected FY 2022/23	Projected FY 2023/24
County Secretary	S	1	0	3,150,000	3,276,000	3,407,040	3,543,322
Director HR	R	1	0	-	-	-	-
Director - Public Communications	R		1	2,173,800	2,260,752	2,351,182	2,445,229
Chief Finance Officer	R		1	1,868,760	1,943,510	2,021,251	2,102,101
Director of Administration	R		1	1,940,640	2,018,266	2,098,996	2,182,956
Deputy Director HRM & Development	Q		2	5,276,280	5,487,331	5,706,824	5,935,097
Assistant Director administration	Q		1	1,843,320	1,917,053	1,993,735	2,073,484
Assistant Director HR	P	2	2	4,074,683	4,237,671	4,407,178	4,583,465
Payroll Manager	P	1	1	1,586,880	1,650,355	1,716,369	1,785,024
Senior Secretary [1]	K	1	1	932,580	969,883	1,008,679	1,049,026
Superintendent [3]	K	1	1	908,220	944,549	982,331	1,021,624
Senior Secretary [1]	K	1	1	996,960	1,036,838	1,078,312	1,121,444
Administrative Officer [1]	K	1	1	896,040	931,882	969,157	1,007,923
Payroll Supervisor	K	2	2	-	-	-	-
Snr Office Secretary	k	2	1	-	-	-	-
Internal Auditor [3]	J	1	1	979,560	1,018,742	1,059,492	1,101,872
Administrative Officer [2]	J	1	1	871,680	906,547	942,809	980,521
Senior Inspector	J	1	1	871,500	906,360	942,614	980,319
Driver	J	0	0		-	-	-
Statistical Assistant [2]	H	1	1	407,160	423,446	440,384	458,000
Assistant Chef	H	1	1	407,160	423,446	440,384	458,000
Human Resource Assistants	H	11	2	-	-	-	-
Senior Security Warden	G		1	407,160	423,446	440,384	458,000
Office Administrative Assistant [3]	G		1	407,160	423,446	440,384	458,000
Office Secretary	G		1		-	-	-
Payroll Administrator	G	1	1	-	-	-	-
Clerical Officer [1]	F		1	762,960	793,478	825,218	858,226
Revenue Clerk [2]	E		1	634,800	660,192	686,600	714,064
Sergeant	E		1	667,200	693,888	721,644	750,509
Assistant Inspector	E		1	626,400	651,456	677,514	704,615
Clerical Officer [2]	E		1	614,400	638,976	664,535	691,116
Cook [3]	E		1	271,080	281,923	293,200	304,928
Support Staff Supervisor	E		1	263,400	273,936	284,893	296,289
Clerical Officer [3]	D		1	585,480	608,899	633,255	658,585

Position/ Title	J G	Auth orized	In position	Baseline FY 2020/21	Approved FY 2021/22	Projected FY 2022/23	Projected FY 2023/24
Cleaning Supervisor [3]	D		1	245,940	255,778	266,009	276,649
Support Staff	D	4	2	-	-	-	-
Sergeant	C		1	624,600	649,584	675,567	702,590
Senior Messenger	B		1	483,480	502,819	522,932	543,849
Corporal	B		1	576,120	599,165	623,131	648,057
Market Askari	B		1	545,400	567,216	589,905	613,501
Receptionist [1]	B		1	492,240	511,930	532,407	553,703
Senior Messenger	B		1	554,760	576,950	600,028	624,030
Corporal	B		1	576,120	599,165	623,131	648,057
Labourer [1]	B		9	4,134,240	4,299,610	4,471,594	4,650,458
Senior Messenger	B		1	492,240	511,930	532,407	553,703
Support Staff [2]	B		1	225,360	234,374	243,749	253,499
Library assistants	B	2		-	-	-	-
Watchman [2]	A		1	576,120	599,165	623,131	648,057
Market Attendant [1]	A		1	492,240	511,930	532,407	553,703
Askari [1]	A		1	513,000	533,520	554,861	577,055
<b>Total</b>			<b>59</b>	<b>44,957,123</b>	<b>46,755,407</b>	<b>48,625,623</b>	<b>50,570,650</b>

## COUNTY ATTORNEY

---

### A. Vision

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

### B. Mission

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

### C. Mandate

- Drafting and publication of legislative proposals for the County Government and its agencies.
- Negotiating, drafting, vetting and interpreting local agreements, contracts and international treaties for and on behalf of the County Government and its agencies.
- Represent the County Government in court in all legal proceedings, arising from County legislation or any other legislation, to which the County Government is a party or has interest.
- Handle public interest litigation and represent any member of the public in matters that the Governor deems to be of public interest.
- In Conjunction with the Director of Public Prosecutions, prosecute offences resulting from County legislation, National legislation, International Law, Human Rights, Consumer Protection and legal aid.

- Be the link between the County Government, other County Governments and the national Government on legal matters.
- Be the County Ombudsman and shall, in that regard, receive public petitions.
- Undertake legal audits to ensure that all County and national legislation that are applicable in the County are complied with or enforced.
- Be the County Government Printer and shall be responsible for the publication of County Gazette, Bills and Acts of County Assembly.
- Be the custodian of County Public Seal, contracts and other legal instruments of the County.
- Shall be responsible for integrity and ethics at the County and shall, in the performance of this duty, liaise with the Ethics and Anti-Corruption Commission.

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

1. Commencement of establishment of the Office of the County Attorney. Infrastructure has been put in place awaiting recruitment of a County Solicitor, Legal Officers, Legal Clerk, Secretary and a driver. Procurement of Office furniture, GOS and computers and renovation of the newly allocated offices has been achieved.
2. Successful litigations in the Employment and Labor Relations Court for the following matters leading to engagement of new County Executive Committee Members:
3. Successful litigations in favor of the County Government in the following matters.
4. Conducting of swearing-in ceremonies for new County Executive Committee Members (CECMs), County Public Service Board members and Chief Officers
5. Delivering a strategy for quality service in line with the Governor's transformative agenda articulating leadership and integrity.
6. Conducting a legislative drafting forum of a total of 20 proposals together with County Departments and the Assembly Committee on Legal, Labour & Intergovernmental Relations & Coordination.
7. Punctual gazetting of County official Publications.
8. Publishing of the amended Nyandarua County Alcoholic Drinks Control Act, 2019 and Nyandarua County Bursary Fund Act, 2019.
9. Negotiations and settlement of historical pending bills and current financial year legal fees.
10. Vigorous engagement with National offices i.e. County Commissioner, Land Registry, Ministry of Water, WASREB, Ministry of Public Works in handling the issue of the Headquarters among others.
11. Providing legal advice and opinions when called upon to all departments, County Public Service Board, County Assembly, Ol'kalou Municipal Board and Ol'kalou Water and Sanitation Board, all who have registered their appreciation for services rendered.
12. Attendance of various Committees including the County Executive Committee and involvement in the County Governments COVID-19 pandemic preventive and social assistance measures within the County.

13. Construction of the County court lending it usable by the judiciary. This will assist bring justice closer to the people and enhance the enforcement of laws.
14. Negotiating, drafting, vetting and interpreting agreements, contracts, MOUs etc as per request by departments.

### E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	59,650,000	43,796,494	49,000,000	54,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	700,000	-	1,000,000	1,000,000
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>60,350,000</b>	<b>43,796,494</b>	<b>50,000,000</b>	<b>55,000,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: County Legal Services	60,350,000	43,796,494	50,000,000	55,000,000

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: County Attorney</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-

Use of goods and services	59,650,000	43,796,494	49,000,000	54,000,000
<b>Capital expenditure</b>			-	-
Acquisition of Non-Financial Assets	700,000	-	1,000,000	1,000,000
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>60,350,000</b>	<b>43,796,494</b>	<b>50,000,000</b>	<b>55,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: County Legal Services</b>						
<b>Outcome: Affordable and accessible judicial services by the County Residents; and to provide timely and efficient legal services to the County Government and its agencies</b>						
County Legal Services	Policies, laws and regulations Drafted	No. of Policies, laws and regulations Drafted	10	10	10	10
	Cases handled and transactions done	No. of cases handled	20	30	30	30
		No. of transaction completed	10	10	10	10
	Established Legal resource Centre and legal aid clinics	No. of Legal research centres	-	-	1	-
No. of legal clinics held		5	5	5	5	

## J. Details of staff establishment

Position Title	Job Group	Authorized	In position	Approved Estimates FY 2020/21	Estimates FY 2021/22	Projected Estimates of FY 2022/23
County Attorney		1	1	3,586,275	3,729,726	3,878,915
Deputy County Attorney		1	-	-	-	-
Director	R	1	1	2,502,384	2,602,479	2,706,579
County Solicitor	Q	1	-	-	-	-
Principal legal officers	P	2	-	-	-	-
Legal Officers	P	2	-	-	-	-
Legal Research Officers	M	2	-	-	-	-
Legal Clerks	M	2	-	-	-	-
Legal Administrative Secretaries	J	1	-	-	-	-
Legal research assistant	K		2	1,258,080	1,308,403	1,360,739
Registry Officer	K	1	-	-	-	-



Position Title	Job Group	Authorized	In position	Approved Estimates FY 2020/21	Estimates FY 2021/22	Projected Estimates of FY 2022/23
Secretaries	J	1	-	-	-	-
Driver,	D	1	-	-	-	-
Support staff	E	1	-	-	-	-
<b>TOTAL</b>		<b>17</b>	<b>4</b>	<b>7,346,739</b>	<b>7,640,608</b>	<b>7,946,233</b>

## COUNTY PUBLIC SERVICE BOARD

### A. Vision

Professionalize human resources for efficient service delivery

### B. Mission

Recruit and develop high work ethics

### C. Mandate

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

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

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

### E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	17,589,000	25,000,000	28,000,000	30,000,000
<b>Capital Expenditures</b>				
Acquisition of Non-Financial Assets	5,200,000	-	-	-
Development expenditure	-	-	-	-
<b>TOTAL</b>	<b>22,789,000</b>	<b>25,000,000</b>	<b>28,000,000</b>	<b>30,000,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
1.General administration	17,589,000	17,589,000	18,000,000	19,000,000
2.Human resource	5,200,000	7,411,000	10,000,000	11,000,000
<b>Total</b>	<b>22,789,000</b>	<b>25,000,000</b>	<b>28,000,000</b>	<b>30,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: General Administration</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	-	-	-	-
Use of goods and services	17,589,000	17,589,000	18,000,000	19,000,000
<b>Capital Expenditure</b>				
Non-financial assets	-	-	-	-
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>17,589,000</b>	<b>17,589,000</b>	<b>18,000,000</b>	<b>19,000,000</b>
<b>Programme: Human Resource and management</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	-	-	-	-
Use of goods and services	-	7,411,000	10,000,000	11,000,000
<b>Capital Expenditure</b>				
Non-financial assets	5,200,000	-	-	-
Development expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>5,200,000</b>	<b>7,411,000</b>	<b>10,000,000</b>	<b>11,000,000</b>

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

Programme Name: Human Resource Management						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
Human Resource Management	New appointments and Promotions	No. of months taken	4	3	3	3
	Equity and fairness in distribution of employment opportunities	Ratio of gender distribution	3:7	3:7	3:7	3:7
	Extent of compliance with values and principles in the public service	Level of Compliance	100%	100%	100%	100%

## J. Details of staff establishment

Staff details		Staff establishment in FY 2018/19		Expenditure estimates			
Position Title	JG	Authorized	In position	Approved Estimates FY 2021/22	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
Chairman	T	1	1	3,291,600	3,489,096	3,698,442	3,920,348
Secretary	S	1	1	2,401,676	2,545,777	2,698,523	2,860,435
Member	S	4	4	10,732,800	11,376,768	12,059,374	12,782,937
Member	S	1	1	2,496,000	2,645,760	2,804,506	2,972,776
Dep. Director Human Resource	Q	1	0	-	1,724,976	1,828,475	1,938,183
System Analyst	M	1	0	-	835,080	885,185	938,296
Legal Officer	N	1	0	-	1,100,676	1,166,717	1,236,720
Accountant	M	1	0	-	835,080	885,185	938,296
Internal Auditor	L	1	0	-	742,920	787,495	834,745
Information Officer	L	1	0	-	742,920	787,495	834,745
Administrative Officer	J	1	1	405,390	421,606	438,470	456,009
Senior Accounts Clerk	G	1	1	738,600	768,144	798,870	830,825
Market Askari	B	1	1	592,200	615,888	640,524	666,144
Watchman	A	1	1	283,380	294,715	306,504	318,764
Labourer	A	2	2	427,920	445,037	462,838	481,352
Telephone Operator	A	1	1	229,680	238,867	248,422	258,359
Revenue Clerk	G	1	1	675,600	702,624	730,729	759,958
Labourer	A	2	2	475,440	494,458	514,236	534,806
<b>TOTAL</b>				<b>22,750,286</b>	<b>30,020,392</b>	<b>31,741,990</b>	<b>33,563,698</b>

## PUBLIC ADMINISTRATION AND ICT

### A. Vision

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

### B. Mission

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

### C. Mandate

- Coordinate County Government functions in the Sub Counties and Wards.
- Coordinate Development Projects being undertaken by County Departments in the Sub Counties and Wards.
- Supervising other County employees in the field.
- Internal County Borders Management.

- Disaster and Emergency Response Coordination
- Food Relief Management and Humanitarian Emergency Response.
- Preparation and Submission of Annual Report on Disasters to Cabinet and to County Assembly.
- Enforcement of County By-Laws, rules and regulations.
- Controlling and impounding of animals in urban areas.
- Enforcement of collection of single business permits and licenses.
- Providing safety and security to County properties and institutions.
- Keeping security records of the movement of employees, goods and vehicles/plants.
- Formulation of County ICT Strategy and Policy.
- Ensure ease of access to government services by Departments through the delivery of Mwananchi-centred online government services.
- Ensure County-wide fibre optic installation and connectivity.
- Provision of ICT Technical Support to Departments.
- Domain Management, System Administration and ICT Infrastructure.
- Maintain database security and availability to guard against any disruption.
- Undertake Capacity Building on ICT Integration and create ICT Champions across the County.
- Counties Peer Review Mechanism Issues.

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

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

- Achieved compliance in terms of Building plans.

## E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditure</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	57,340,000	48,850,000	55,500,000	61,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	6,950,000	1,100,000	3,500,000	4,500,000
Development expenditure	2,700,000	5,000,000	30,000,000	30,000,000
<b>TOTAL</b>	<b>66,990,000</b>	<b>54,950,000</b>	<b>89,000,000</b>	<b>95,500,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Enforcement and Compliance</b>				
SP 1. 1 Enforcement	17,600,000	9,750,000	14,000,000	16,000,000
<b>Programme 2: Public Administration</b>				
Public Administration HQ, sub-County and ward administration	31,790,000	28,000,000	40,000,000	41,500,000
<b>Programme 3: ICT &amp; e-government services</b>				
SP 3.1 ICT E-government services	10,000,000	12,700,000	29,000,000	31,000,000
<b>Programme 4: COMMUNICATION</b>				
SP 3.1 Communication	7,600,000	4,500,000	6,000,000	7,000,000
<b>Total</b>	<b>66,990,000</b>	<b>54,950,000</b>	<b>89,000,000</b>	<b>95,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Enforcement</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,800,000	9,750,000	13,000,000	15,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	5,800,000	-	1,000,000	1,000,000
Development Expenditure			-	-
<b>Total Expenditure</b>	<b>17,600,000</b>	<b>9,750,000</b>	<b>14,000,000</b>	<b>16,000,000</b>
<b>Programme 2: Public Administration (HQ, sub-County and Wards)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	30,140,000	28,000,000	30,000,000	31,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	150,000	-	-	-
Development Expenditure	1,500,000	-	10,000,000	10,000,000
<b>Total Expenditure</b>	<b>31,790,000</b>	<b>28,000,000</b>	<b>40,000,000</b>	<b>41,500,000</b>
<b>Programme 3: ICT &amp; e-government services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	8,100,000	6,600,000	7,000,000	8,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	700,000	1,100,000	2,000,000	3,000,000
Development Expenditure	1,200,000	5,000,000	20,000,000	20,000,000
<b>Total Expenditure</b>	<b>10,000,000</b>	<b>12,700,000</b>	<b>29,000,000</b>	<b>31,000,000</b>
<b>Programme 4: Communication</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	7,300,000	4,500,000	5,500,000	6,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	300,000	-	500,000	500,000
Development Expenditure			-	-
<b>Total Expenditure</b>	<b>7,600,000</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>7,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: Enforcement</b>						
<b>Outcome: An orderly and law-abiding County system</b>						
SP 1.1 Enforcement and Compliance	Law and Order	No. of enforcement drives conducted	12	12	12	12

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
		-Proper equipping of the offices	- Properly equipped offices	-Properly equipped offices	Properly equipped offices	-
		Secured County assets	Continuous	Continuous	Continuous	Continuous
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	1	1	2	2
		Uniforms, tools and equipment provided	2 sets	2sets	2sets	2sets
<b>Programme 2: Public Administration</b>						
<b>Outcome: improved service delivery to County residents</b>						
SP2.1 Decentralized administrative service (Sub counties)	Quality service delivery to the citizenry at Sub County and ward level	Well facilitated and functional Sub County and ward offices.	Facilitation of 25 ward offices and 5 sub-County offices	Adequate facilitation of 25 ward offices and 5 sub-County offices	Adequate facilitation of 25 ward offices and 5 sub-County offices	Adequate facilitation of 25 ward offices and 5 sub-County offices
SP 2.2 General public administration (County HQ)	Quality service delivery at the County headquarters	Properly maintained and	Continuous	Continuous	Continuous	Continuous
		Effective Coordination of County functions	Continuous	Continuous	Continuous	Continuous
		No of coordinated sub-County and ward offices	30	30	30	30
<b>Programme 3: ICT &amp; e-government services</b>						
<b>Outcome: Enhanced Efficiency in service delivery</b>						
SP3.1 HRIS	improved service delivery	No of Human resource management processes automated	-	10	10	10
SP3.2 Project Monitoring Evaluation and Control System	Effective Project Management and Control	Project management system in place	-	1	-	-
SP3.3 Electronic Document management	Improved service delivery from automation of government processes	Electronic Document Management System in place	-	1	-	-
SP3.4 Installation of Local Area Network	Connectivity at County offices	LAN in place Resource sharing	3	3	3	1

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
SP3.5 Data Recovery Site	Security of County data information	Data Recovery site in place	-	1	-	-
SP3.7 Update and upgrade County Website	Ease of information through Updated Website	website with up-to-date information	Continuous	Continuous	Continuous	Continuous
SP3.8 Maintenance of ICT equipment	Properly maintained infrastructure and ICT equipment	No. of equipment maintained	700	750	800	850
SP3.9 Bulk SMS system	Enhanced communication with County residents	SMSs Sent and delivered	Continuous	Continuous	Continuous	Continuous
SP3.10 General office Operations	Fully operational County Offices	Properly maintained and operational offices	Continuous	Continuous	Continuous	Continuous
SP3.12 Capacity building	Enhanced performance of the ICT Department	No of officers trained	7	10	10	10

## J. Details of staff establishment

Directorate	Designation	J G	Authorized	In post	Approved Estimates FY 2021/22	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
	CECM		1	1	3,675,000	3,822,000	3,974,880	4,133,875
	Chief Officer	S	1	1	2,544,000	2,645,760	2,751,590	2,861,654
<b>Enforcement &amp; Compliance</b>	Director	R	1	0	-	-	-	-
	Deputy Director	Q	1	0	-	-	-	-
	Sub County Commanders	L	5	0	-	-	-	-
	Administrative Officer [1] (Prosecutor)	K	2	0	-	-	-	-
	Senior Security Warden	G			62	24,440,400	25,418,016	26,434,737
	<b>Sub total</b>				<b>30,659,400</b>	<b>31,885,776</b>	<b>33,161,207</b>	<b>34,487,655</b>
<b>ICT</b>	Director	R	1	1	2,173,800	2,260,752	2,351,182	2,445,229
	Deputy Director	Q	1	1	1,806,360	1,878,614	1,953,759	2,031,909
	Principal ICT Officer	N	1	0	-	-	-	-



Directorate	Designation	J G	Autho rized	In post	Approved Estimates FY 2021/22	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
	Chief ICT manager	M	1	1	946,800	984,672	1,024,059	1,065,021
	Systems Administrator	L	1	0	-	-	-	-
	Network Administrator	L	1	0	-	-	-	-
	ICT officers	K	6	4	2,022,480	2,103,379	2,187,514	2,275,015
	*ICT Officer [3]	H		1	434,040	451,402	469,458	488,236
	<b>Sub total</b>				<b>7,383,480</b>	<b>7,678,819</b>	<b>7,985,972</b>	<b>8,305,410</b>
<b>Public Administration</b>	Director	R	1	0	-	-	-	-
	Deputy Director	Q	1	0	-	-	-	-
	Principal Admin. Officer(Hqrs)	P	1	0	-	-	-	-
	Chief Admin Officer(Hqs)	N	1	0	-	-	-	-
	Senior Admin Officer(Hqs)	L	1	0	-	-	-	-
	*Public Communications Officer[1]	K		1	674,160	701,126	729,171	758,338
	Administrator Ass./Officer(Hq)	H	2	0	-	-	-	-
	Sub County Admins	Q	5	5	10,783,200	11,214,528	11,663,109	12,129,633
	Ward Administrators	N	25	24	28,912,440	30,068,938	31,271,695	32,522,563
	Admin Officers (At Sub Counties Offices)	k	5	2	1,993,920	2,073,677	2,156,624	2,242,889
	Clerks in Ward Administration offices	H	25	1	646,800	672,672	699,579	727,562
	Senior Driver[2]	E	2	1	604,200	628,368	653,503	679,643
	Copy Typist[1]	F		1	646,800	672,672	699,579	727,562
	Messenger 1	H	1	0	-	-	-	-
	<b>Sub total</b>				<b>44,261,520</b>	<b>46,031,981</b>	<b>47,873,260</b>	<b>49,788,190</b>
	<b>Grand total</b>				<b>82,304,400</b>	<b>85,596,576</b>	<b>89,020,439</b>	<b>92,581,255</b>

## **FINANCE & ECONOMIC DEVELOPMENT**

---

### **A. Vision**

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

### **B. Mission**

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

### **C. Mandate**

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

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

- The PFMA 2012 mandates the County Treasury to monitor, evaluate and oversee the management of public finances and economic affairs of the County government including;
- Developing and implementing financial and economic policies in the County;
- Preparing the annual budget for the County and coordinating the preparation of estimates of revenue and expenditure of the County government;
- Coordinating the implementation of the budget of the County government;
- Mobilizing resources for funding the budgetary requirements of the County government and putting in place mechanisms to raise revenue and resources
- Managing the County government's public debt and other obligations and developing a framework of debt control for the County;
- Consolidating the annual appropriation accounts and other financial statements of the County government in a format determined by the Accounting Standards Board;
- Acting as custodian of the inventory of the County government's assets
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;

- Ensuring proper management and control of, and accounting for the finances of the County government and its entities in order to promote efficient and effective use of the County's budgetary resources;
- Issuing circulars with respect to financial matters relating to County government entities; (o) advising the County government entities, the County Executive Committee and the County Assembly on financial matters;
- Routine financial risk management; and
- Sourcing of good and services for value for money.

## **D. Performance Overview achievements for the Department of Finance and Economic Development (2020/21 FY)**

### **Economic Development**

- Coordinated the preparation of the original estimates, first supplementary budget (2020-2021 FY);
- Prepared the 2020-2021 FY budget circular;
- Coordinated the preparation of the County Annual Development Plan 2020-2021 FY;
- Prepared and submitted the County Budget Review and Outlook Paper (2021) to the County Assembly;
- Prepared and submitted the County Fiscal Strategy Paper (2021) to the County Assembly;
- Preparation of Debt Management Strategy Paper 2021;
- Prepared the County annual work plan for 2020-2021 FY; and
- Preparation of the 2020-2021 FY Budget estimates.

### **Revenue**

- Coordinated the collection of County own source revenue (OSR). **KES 408 million** collected,
- Revenue collection and enhancement Drives across County,
- Preparation of Finance Act 2020
- Acquisition of revenue collectors' uniforms

### **Public Finance Management:**

- Processing of payments on request by various Departments;
- Requisitioning of County funds from the Controller of Budget, Central Bank;
- Preparation of periodic financial statements;

- Coordinating the external audit exercise by KENAO;
- Cash management; and
- Managing various fund accounts such as Emergency, Bursary.

### **Internal Audit**

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

### **Supply Chain Management**

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

### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Public finance management	To ensure accountable, efficient and effective use of public resources in delivering County Government services
Revenue collection	Enhanced revenue collection
Economic Annual planning and budgeting	To improve the management of County socio-economic development
Monitoring, evaluation and statistics	To improve tracking of results arising from the implementation of CIDP
Supply Chain Management	To ensure efficient and effective supply chain management
Audit, Internal control and risk management	To ensure efficient, prudent and risk management on public finance

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2021/22</b>	<b>Approved Estimates FY 2022/23</b>	<b>Projected Estimates FY 2023/24</b>	<b>Projected Estimates FY 2024/25</b>
<b>Current Expenditure</b>				

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2021/22</b>	<b>Approved Estimates FY 2022/23</b>	<b>Projected Estimates FY 2023/24</b>	<b>Projected Estimates FY 2024/25</b>
Compensation to employees	-	-	-	-
Use of Goods and Services (Including KDSP Level 1)	152,938,567	135,058,005	127,000,000	134,500,000
County Funds (Recurrent)	253,500,000	286,200,000	260,000,000	260,000,000
Pending bills – Recurrent	265,260	3,449,064	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-financial Assets	11,760,000	6,086,122	2,500,000	2,500,000
County Funds (Development)	35,500,000	15,000,000	45,000,000	55,000,000
Pending bills – Development	-	8,221,124	-	-
<b>SUB-TOTAL</b>	<b>453,963,827</b>	<b>454,014,315</b>	<b>434,500,000</b>	<b>452,000,000</b>

### G. Summary of Expenditures by Programme

<b>Programme</b>	<b>Approved Estimates FY 2021/22</b>	<b>Approved Estimates FY 2022/23</b>	<b>Projected Estimates FY 2023/24</b>	<b>Projected Estimates FY 2024/25</b>
Programme 1: Public Finance Management	311,483,377	339,409,503	329,500,000	341,000,000
Programme 2: County Budgeting	13,898,750	12,205,000	14,500,000	15,000,000
Programme 3: Economic Modelling & Research	3,051,700	3,451,700	3,500,000	3,500,000
Programme 4: Economic Development Planning	56,750,000	26,100,000	12,000,000	13,000,000
programme 5: Monitoring & Evaluation	9,100,000	4,000,000	5,000,000	6,000,000
Programme 6: County Statistics	4,950,000	8,743,300	9,000,000	9,500,000
Programme 7: Revenue and Business Development				
SP 7.1 Revenue enhancement & monitoring	16,700,000	16,540,000	16,000,000	16,500,000
Programme 7.2: Revenue collection & admin (including automation)	20,150,000	21,460,000	22,000,000	23,500,000
Programme 8: Supply Chain Management	6,880,000	10,104,812	10,500,000	11,000,000
Programme 9: Internal Audit and Risk Management	11,000,000	12,000,000	12,500,000	13,000,000
<b>Total</b>	<b>453,963,827</b>	<b>454,014,315</b>	<b>434,500,000</b>	<b>452,000,000</b>

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2021/22</b>	<b>Approved Estimates FY 2022/23</b>	<b>Projected Estimates FY 2023/24</b>	<b>Projected Estimates FY 2024/25</b>
<b>Programme 1: Public Finance Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	19,668,117	22,456,505	23,500,000	26,000,000
Pending bills (Recurrent)	265,260	3,449,064	-	-
County Funds (Recurrent)	253,500,000	286,200,000	260,000,000	260,000,000
<b>Capital Expenditure</b>				
Non-financial assets	2,550,000	4,082,810	1,000,000	-
Pending bills (Development)	-	8,221,124	-	-
County Funds (Development)	35,500,000	15,000,000	45,000,000	55,000,000
<b>Total</b>	<b>311,483,377</b>	<b>339,409,503</b>	<b>329,500,000</b>	<b>341,000,000</b>

<b>Programme 2: County Budgeting</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	13,898,750	12,205,000	14,500,000	15,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	-	-	-
<b>Total</b>	<b>13,898,750</b>	<b>12,205,000</b>	<b>14,500,000</b>	<b>15,000,000</b>
<b>Programme 3: Economic Modelling &amp; Research</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,051,700	3,451,700	3,500,000	3,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
<b>Development Expenditure</b>	-	-	-	-
<b>Total</b>	<b>3,051,700</b>	<b>3,451,700</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Programme 4: Economic Development Planning</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services (Including KDSP Level 1)	56,340,000	26,100,000	12,000,000	13,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	410,000	-	-	-
Development Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>56,750,000</b>	<b>26,100,000</b>	<b>12,000,000</b>	<b>13,000,000</b>
<b>Programme 5: Monitoring and evaluation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,900,000	4,000,000	5,000,000	6,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	5,200,000	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>9,100,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
<b>Programme 6: County Statistics and data base</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,650,000	8,743,300	9,000,000	9,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	300,000	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>4,950,000</b>	<b>8,743,300</b>	<b>9,000,000</b>	<b>9,500,000</b>
<b>Programme 7: Revenue Enhancement and Monitoring</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	16,400,000	15,940,000	16,000,000	16,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	300,000	600,000	-	-
Development expenditure	-	-	-	-
<b>Total</b>	<b>16,700,000</b>	<b>16,540,000</b>	<b>16,000,000</b>	<b>16,500,000</b>
<b>Programme 7: Revenue Collection and Administration Incl. Automation</b>				

<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	17,150,000	21,460,000	22,000,000	22,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	3,000,000	-	-	1,000,000
Development expenditure	-	-	-	-
<b>Total</b>	<b>20,150,000</b>	<b>21,460,000</b>	<b>22,000,000</b>	<b>23,500,000</b>
<b>Programme 8: Supply Chain Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	6,880,000	8,701,500	9,000,000	9,500,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	1,403,312	1,500,000	1,500,000
Development expenditure	-	-	-	-
<b>Total</b>	<b>6,880,000</b>	<b>10,104,812</b>	<b>10,500,000</b>	<b>11,000,000</b>
<b>Programme 9: Audit, Internal Control and Risk Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,000,000	12,000,000	12,500,000	13,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	-	-	-	-
<b>Total</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>12,500,000</b>	<b>13,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme Name: Annual planning and budgeting</b>						
<b>Outcome: Improved effectiveness in the allocation of resources</b>						
S.P1: Coordination of preparation of County development plans	An annual development plan	- An Annual Development Plan for submission to the County Assembly	-1 ADP	-1 ADP	1 ADP	1 ADP
	Preparation of 2023-27 CIDP	One CIDP developed and approved		1 CIDP		
S.P2: coordinating the County budgeting process	A CBROP, CFSP, PBB and cash flow projections prepared	Cash flow	1	1	1	1
		CBROP	1	1	1	1
		CFSP	1	1	1	1
		Budget	1	1	1	1
<b>Programme Name: Monitoring, evaluation and statistics</b>						
<b>Outcome: Timely and quality information disseminated for proper planning and budgeting</b>						
S.P1: Operationalization and running of M&E committees	-Operational M&E system	- no of M&E reports produced	-4 reports	-4 reports	-4 reports	-4 reports

S.P2: Development of a County fact sheet	-An updated County Fact sheet	-Publishing a County Fact sheet	-	-1 updated County Factsheet	-	-
SP3: Capacity development on M&E	-staff trained on M&E	-No of trained staff	-150 staff members	-15 staff members	-15 staff members	-15 staff members
SP4: Budget performance Appraisal	Analysis of budget performance	No. of workshops		4 workshops	4workshops	4workshops
SP5: Budget evaluation workshops	Analysis of budget performance and lesson learnt	Workshops held	-	2 workshops	2 workshops	2 workshops
SP6: Monitoring and Evaluation	M & E reports	No. of M&E Reports	-	4 M&E Reports	5 M&E Reports	6 M&E Reports
<b>Programme Name: Public Finance Management</b>						
<b>Outcome: Efficient, effective and prudent use of the County's financial resources</b>						
S.P1: Public finance management	Financial reports prepared and submitted to the requisite stakeholders	No of financial reports prepared and submitted	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
			4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
			1 annual report	1 annual report	1 annual report	1 annual report
S.P2: Exchequer requisition	Availing resources for expenditures	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	24 requisitions
<b>Programme Name: Revenue collection</b>						
<b>Outcome: Enhanced revenue collection</b>						
S.P1: Enhanced revenue collection	Revenue collected	Amount in KES collected	25,645,085	630,000,000	700,000,000	800,000,000
<b>Programme Name: Supply Chain Management</b>						
<b>Outcome: Increased efficiency and effectiveness in supply chain management</b>						
S.P1: Supply chain management	Adherence to set procurement and disposal processes and procedures	- No. of procurement plans produced	1 annual procurement plan	1 annual procurement plan	1 annual procurement plan	1 annual procurement plan
		Compliance with procurement procedures	100% compliance	100% compliance	100% compliance	100% compliance
<b>Programme Name: Audit, internal control and risk management</b>						
<b>Outcome: Efficient and prudent internal control and risk management of public finances</b>						
S.P1: Audit, internal control and risk management	-Reduced risks through management	No. of audit reports produced	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports



## J. Details of staff establishment

Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
Position/ Title	J.G.	Authorized	In position	Approved Estimates FY 2021/22	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
CEC Member	T	1	1	3,822,000	3,936,660.00	4,054,759.80	4,176,402.59
Chief officer	S	2	2	5,291,520	5,450,265.60	5,613,773.57	5,782,186.78
Directors	R	5	3	7,452,682	7,676,262.46	7,906,550.33	8,143,746.84
Deputy Director	Q	5	4	8,532,576	8,788,553.28	9,052,209.88	9,323,776.17
Senior Principal economists	P	3	1	1,650,355	1,699,865.65	1,750,861.62	1,803,387.47
Senior economists	M	3	3	2,475,720	2,549,991.60	2,626,491.35	2,705,286.09
Economist /Statistician	K	6	4	2,804,506	2,888,641.18	2,975,300.42	3,064,559.43
Project Management Officers	H	5	5	2,257,008	2,324,718.24	2,394,459.79	2,466,293.58
Library assistants	H	2	1	451,402	464,944.06	478,892.38	493,259.15
Support staff	E	2	1	290,410	299,122.30	308,095.97	317,338.85
Cleaning supervisor	F	2	2	661,440	681,283.20	701,721.70	722,773.35
Accountant	K	8	8	5,821,171	5,995,806.13	6,175,680.31	6,360,950.72
Accountant	L	4	2	2,214,077	2,280,499.31	2,348,914.29	2,419,381.72
Accounts Clerk		1	1	856,814	882,518.42	908,993.97	936,263.79
Senior Assistant Office Administrator	P	1	1	925,392	953,153.76	981,748.37	1,011,200.82
Senior Supply Chain Management Officer	L	4	3	2,554,406	2,631,038.18	2,709,969.33	2,791,268.41
Supply Chain Management Officer 11	J	3	3	1,639,872	1,689,068.16	1,739,740.20	1,791,932.41
Supply Chain Management Assistants 111	H	8	8	3,611,213	3,719,549.39	3,831,135.87	3,946,069.95
Assistant Directors, Audit	P	1	1	1,650,355	1,699,865.65	1,750,861.62	1,803,387.47
Chief Accountant	M	1	1	1,072,032	1,104,192.96	1,137,318.75	1,171,438.31
Senior Accountants	L	2	2	1,927,536	1,985,362.08	2,044,922.94	2,106,270.63

Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
Position/ Title	J.G.	Authorized	In position	Approved Estimates FY 2021/22	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
Computer Operations Supervisor	G	1	1	818,813	843,377.39	868,678.71	894,739.07
Copy Typist[2]		1	1	628,368	647,219.04	666,635.61	686,634.68
Corporal		2	2	1,227,533	1,264,358.99	1,302,289.76	1,341,358.45
Senior Computer Operator	H	1	1	806,146	830,330.38	855,240.29	880,897.50
Town Treasurer	Q	1	1	1,151,280	1,185,818.40	1,221,392.95	1,258,034.74
Senior Secretary	J	2	2	1,840,301	1,895,510.03	1,952,375.33	2,010,946.59
Senior Administrative Officer	M	2	1	984,672	1,014,212.16	1,044,638.52	1,075,977.68
Laborers	A	19	19	9,757,613	10,050,341.39	10,351,851.63	10,662,407.18
Driver[1]	A	1	1	548,371	564,822.13	581,766.79	599,219.80
Driver[2]	C	1	1	469,373	483,454.19	497,957.82	512,896.55
Driver[3]	B	1	3	567,216	584,232.48	601,759.45	619,812.24
Clerical officer 4	D	13	13	8,188,877	8,434,543.31	8,687,579.61	8,948,207.00
Clerical officer 4	C	8	8	4,828,762	4,973,624.86	5,122,833.61	5,276,518.61
Clerical officer 2	E	12	12	8,794,219	9,058,045.57	9,329,786.94	9,609,680.55
Clerical officer 1	F	1	1	1,512,701	1,558,082.03	1,604,824.49	1,652,969.23
Senior market attendant	B	4	4	3,765,216	3,878,172.48	3,994,517.65	4,114,353.18
Revenue clerk 1	F	4	4	2,380,435	2,451,848.05	2,525,403.49	2,601,165.60
Revenue clerk 1	E	2	2	3,727,339	3,839,159.17	3,954,333.95	4,072,963.96
Statistical Assistant[2]	E	2	2	1,639,685	1,688,875.55	1,739,541.82	1,791,728.07
Revenue clerk 3	A	1	1	668,928	688,995.84	709,665.72	730,955.69
Senior Revenue Clerk	G	8	4	2,481,773	2,556,226.19	2,632,912.98	2,711,900.36
Revenue Clerk[3]	C	1	1	668,928	688,995.84	709,665.72	730,955.69
Revenue Officer[1]	L	1	1	1,188,470	1,224,124.10	1,260,847.82	1,298,673.26
Revenue Officer[2]	K	1	1	969,883	998,979.49	1,028,948.87	1,059,817.34
Market attendant 1	J	1	1	521,040	536,671.20	552,771.34	569,354.48

Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
Position/ Title	J.G.	Authorized	In position	Approved Estimates FY 2021/22	proposed estimates 2022/23	Projected Estimates of FY 2023/24	Projected Estimates of FY 2024/25
Market Inspector[2]	H	1	1	780,811	804,235.33	828,362.39	853,213.26
Market Inspector[3]	G	2	2	1,506,523	1,551,718.69	1,598,270.25	1,646,218.36
Hostel Attendant		1	1	615,888	634,364.64	653,395.58	672,997.45
Internal Auditor[1]		1	1	701,126	722,159.78	743,824.57	766,139.31
Senior Internal Auditor		1	1	860,496	886,310.88	912,900.21	940,287.21
Senior messenger	B	1	1	567,216	584,232.48	601,759.45	619,812.24
Administrative officer 2	J	1	1	856,814	882,518.42	908,993.97	936,263.79
Administrative Officer[3]		1	1	982,550	1,012,026.50	1,042,387.30	1,073,658.91
Artisan 2	D	1	1	723,840	745,555.20	767,921.86	790,959.51
Purchasing officer	K	2	2	2,077,234	2,139,551.02	2,203,737.55	2,269,849.68
Purchasing Officer[3]	J	1	1	919,214	946,790.42	975,194.13	1,004,449.96
Senior Driver	A	1	1	396,614	408,512.42	420,767.79	433,390.83
Sergeant	C	1	1	628,368	647,219.04	666,635.61	686,634.68
Senior sergeant				693,888	714,704.64	736,145.78	758,230.15
Askari 1	A	2	2	1,178,861	1,214,226.83	1,250,653.63	1,288,173.24
Senior Telephone operator	E	1	1	745,056	767,407.68	790,429.91	814,142.81
<b>Total</b>				<b>132,332,928</b>	<b>136,302,915.84</b>	<b>140,392,003.32</b>	<b>144,603,763.41</b>

## EDUCATION, CULTURE AND SOCIAL SERVICES

### A. Vision

Sustained quality education and economic empowerment of the community within Nyandarua County.

### B. Mission

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained equitable education, economic empowerment of communities within Nyandarua County through education and arts.

## C. Mandate

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

- Education; and
- Culture and the Arts.

The directorate of Education has two Departments namely Early Childhood Development and VTC.

The directorate of Culture and Arts has the Departments of Culture and Arts. The Department of Arts is in charge of nurturing talents through Arts

The Department has the following mandates:

### Directorate of Education

- Develop a management policy for Early Childhood Development Education for the County.
- Develop policy and regulations on free-pre-primary education.
- Ensure registration of pre-primary education Centres.
- Assessment, Construction, Supervision and Improvement of pre-primary education projects.
- Management of pre-primary education feeding Programme.
- Strategic management of pre-primary education centers to improve the welfare of the pre-primary education children and the Preparatory Assistants.
- Monitoring, evaluating and maintaining data of enrolment of pre-primary education Children.
- Construction and renovation of suitable pre-primary education classrooms.
- Provision of play equipment in pre-primary education centres.
- Supervise Early Childhood school's administration and programmes
- Equipping pre-primary education centres with playing grounds.
- Implement a Scheme of Service for pre-primary education Teachers.
- Construct pre-primary education sanitation facilities.
- Allocation and administration of County Bursary Fund, Endowment and Scholarships.
- Coordinate the Establishment of the University of Nyandarua.
- Implement recommendations of Taskforce on Education Standards.
- Development of policy and management of VTC and vocational training Institutions.

- Construction and improvement of VTC infrastructure including hostels, workshops, sanitation and administrations blocks.
- Establish a model Motor Vehicle Garage at Ol'kalou Youth Polytechnic.
- Draft Scheme of Service for Youth Polytechnic Instructors.
- Establish Centres of Excellence for specialized training among VTC.
- Provide modern equipment and technology in VTC.
- Management of Youth Polytechnic Tuition Fund and Grants.
- Ensure Youth Polytechnic trainees take NITA and KNEC examination and are certified
- Establishment of proposed Nyandarua University and providing regular updates of the progress.
- Directorate of Culture and Arts
- Develop strategies and policy on promotion of gender mainstreaming in all County Departments.
- Initiate establishment of Community Multipurpose Conference Centres per Sub County.
- Training of men and women on entrepreneurship to champion their socio-economic.
- Initiate steps to establish chaplaincy in the County.
- Coordination of activities on County Peace Day.
- Initiation of Programmes for the reduction of gender-based violence (GBV).
- Formulate a County Heritage Policy and Management.
- Develop a County Archives and Public Records Management.
- Management of County Museums and Monuments.
- Develop a County Cultural Centre.
- Undertake activities to promote cultural activities in the County.
- Identify and manage County cultural resources, historical and cultural land marks.
- Empowerment programmes of People Living with Disabilities.
- Reduction of alcohol and drug abuse cases.
- *Gazettement* and protection of archaeological sites.
- Profiling of historical artifacts, colonial white mischief valley homes and Mau Mau caves.
- Management of County Library services.
- Management and preservation of Kikuyu Culture in the county

- Develop, promote and nurture Talents through Arts

Performance Overview and Background for Programme Funding

i. Early Childhood Development Education

- Construction and equipping of 30 ECDE classes. (12 complete,19 ongoing)
- Procurement and distribution of ECDE furniture, resting materials, learning and play materials all wards at kshs.6 M
- Procurement and distribution of teaching materials for 498 ECDE centres.
- Construction of 18 ECDE toilets (11 complete, 7 ongoing).
- Training of 1,320 ECDE teachers on competence-based curriculum.
- ECDE milk feeding programme with 23,700 beneficiaries.
- Provision of County Education Bursaries to needy learners with 28,192 beneficiaries.

ii. Youth Training

- Increased trainees’ enrolment in VTCs from 1,918 to 1919.
- Disbursement of Kshs. 28.8M subsidized Vocational Training Centres Support Grants (SVTCSG) to all 1,919 trainees.
- Construction to completion of Milangine VTC sanitation facility.
- Implementation of NAVCET in 4 VTCs.
- Training of VTC managers on procurement practices
- Registration of 352 candidates for national exams
- Construction of 3 hostels at Miharati, Kinangop and Melangine VTCs

iii. Culture & The Arts

- Kinyahwe Cultural Museum Phase One-Fencing
- County talent search held in seven sub counties, colleges/universities edition and the grand finale in Olkalou
- Formulation of County Heroes and heroines Policy and the same approved by cabinet
- Operationalization of music studio through purchase of music recording equipment-1700 recordings by 700 artists.
- Identification of county historical sites in Wanjohi ward (2 sites).

**E. Programme Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
Early Childhood Development Education	High standards and accessible quality education for all children

Youth Training	Quality Education and Training
Arts	Identify, nurture, develop and promote youth talent
Cultural Heritage	Organize programmes that promote, preserve and develop our culture.

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Current Expenditures				
Compensations to employees	-	-	-	-
Use of Goods and Services	37,652,325	43,020,000	46,000,000	49,200,000
Current Transfer	-	25,776,000	31,000,000	32,500,000
Pending Bills – Recurrent	-	5,040,000	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	1,700,000	3,200,000	4,000,000	4,000,000
Pending Bill-Development	19,368,954	48,522,467	-	-
Development	68,100,000	81,795,473	76,000,000	76,800,000
<b>TOTAL</b>	<b>126,821,279</b>	<b>207,353,940</b>	<b>157,000,000</b>	<b>162,500,000</b>

#### G. Summary of Expenditure by Programme

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: Early Childhood Development Education	103,021,173	134,507,940	80,000,000	82,000,000
Programme 2: Youth Training	6,050,106	47,126,000	53,000,000	55,000,000
Programme 3: Cultural Heritage	7,830,000	7,500,000	6,500,000	7,500,000
Programme 4: Arts & Theatre	9,920,000	18,220,000	17,500,000	18,000,000
<b>Total Expenditure of Vote</b>	<b>126,821,279</b>	<b>207,353,940</b>	<b>157,000,000</b>	<b>162,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Early Childhood Development Education</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	23,552,219	30,450,000	32,000,000	34,000,000
Pending Bills Recurrent	-	5,040,000	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	1,700,000	3,200,000	4,000,000	4,000,000
Pending Bill-Development	19,368,954	48,522,467	-	-
Development expenditure	58,400,000	47,295,473	44,000,000	44,000,000
<b>Total Expenditure</b>	<b>103,021,173</b>	<b>134,507,940</b>	<b>80,000,000</b>	<b>82,000,000</b>
<b>Programme 2: Youth Training</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,050,106	3,850,000	4,000,000	4,500,000
Transfers to Youth Polytechnics	-	25,776,000	31,000,000	32,500,000
Capital Expenditure				

Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	2,000,000	17,500,000	18,000,000	18,000,000
<b>Total Expenditure</b>	<b>6,050,106</b>	<b>47,126,000</b>	<b>53,000,000</b>	<b>55,000,000</b>
<b>Programme 3: Cultural Heritage</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	4,130,000	2,000,000	3,000,000	3,200,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	3,700,000	5,500,000	3,500,000	4,300,000
<b>Total Expenditure</b>	<b>7,830,000</b>	<b>7,500,000</b>	<b>6,500,000</b>	<b>7,500,000</b>
<b>Programme 4: Arts and Theatre</b>				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	5,920,000	6,720,000	7,000,000	7,500,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Development expenditure	4,000,000	11,500,000	10,500,000	10,500,000
<b>Total Expenditure</b>	<b>9,920,000</b>	<b>18,220,000</b>	<b>17,500,000</b>	<b>18,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme Name: Early Childhood Development Education</b>						
<b>Outcome: Developed Cognitive, Emotional, Social and Physical competencies.</b>						
ECDE	ECDE feeding programme	No. of learners benefiting from the ECDE feeding programme.	23,000 ECDE Learners	23,000 ECDE learners	500 ECDE centres	510 ECDE centres
	Improved access to ECDE education in the county	Number of additional ECDE classrooms constructed	19 new and 5 renovations	24 new ECDE classrooms and 6 renovations	25	25
	Improved sanitation for ECDE centres	Number of sanitation facilities constructed in the ECDE centres	12	15	50	15
	Improved learning for ECDE learners	Number of ECDEs equipped with furniture, learning & play materials	19 equipped with furniture 6 in Charagita ward equipped with learning & play materials and 48 ECDE in the rest counties	24 new ECDEs equipped with furniture	100	100



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	All round learning for ECDE learners	Number of ECDE co-curriculum activities	2 annual activities	2 annual Co-curriculum activities	2 annual activities	2 annual activities
	Improved implementation of new curriculum	Number of ECDEs supported on quality curriculum implementation through teacher trainings (Modified curriculum from best practices)	All ECDE teachers (public & private)	All ECDE teachers	All ECDE teachers	All ECDE teachers
		No. of ECDEs provided with Teaching and learning materials for new curriculum	150 ECDE	All ECDE centres	All	All
	Improved access to ECDE education and improved transition in line with the constitution and vision 2030 on “free and compulsory education for all”	Amount of capitation provided per child in ECDEs across the county	0	Kshs.390 per child for 23,000 ECDE learners	Kshs.500 per child for 23,000 ECDE learners	Kshs.700 per child for 23,000 ECDE learners
	Training of ECDE teachers on CBC curriculum.	Number of ECDE teachers trained on CBC	-	All	All	All
	Programme Support	Extent of achievement of programme objectives		100%	100%	100%
<b>Programme Name: Youth Training</b>						
<b>Outcome: Enhanced skilled labour force for self-reliance</b>						
Youth polytechnics	VTC.s infrastructure constructed	No. of VTC benefitting	3	7	Completion of ongoing projects- Ngorika VTC hostel-phase 2	
	Improved access to tertiary education	Number of trainees receiving Subsidized Vocational Training Centres Support Grant (SVTCSG)	0	32M-for 2,148 students @ 15,000 per student	31M @ 15,000 per student	31M @ 15,000 per student
	Programme Support	Extent of achievement of	100%	100%	100%	100%

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
		programme objectives				
<b>Programme Name: Cultural Heritage</b>						
<b>Outcome: Enhance creativity, cohesiveness and peaceful co-existence</b>						
Culture	Improved literacy in the community	No. of Community library constructed/renovated	0	1 community library at Olkalou municipality	1	1
	Promote Cultural heritage	No. of Cultural centres established/renovated	Kinyahwe Cultural Centre-Cultural centre-phased financing project	Kinyahwe Cultural Centre-Cultural centre-phased financing project	Kinyahwe Cultural Centre-Cultural centre-phased financing project	Kinyahwe Cultural Centre-Cultural centre-phased financing project
	Programme Support	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Arts &amp; Theatre</b>						
<b>Outcome: Economically Empowered Youth</b>						
Arts and theater	Talent's development events	No of talent show events and exhibitions held and artists trained	7 talent search events	1 County and 1 sub-county Talent Search events and artists training	1 County and 1 sub-county Talent Search events	1 County and 1 sub-county Talent Search events
	Improvements and smooth operations at County Production Studio	No. of equipment procured and % of operational expenses catered for and no. of artists produced	100%	-Studio transfer and establishment at DICECE offices	100%	100%
	Programme Support	Extent of achievement of programme objectives	100%	100%	100%	100%

## J. Details of staff establishment

Position/Designation	Job Group	Proposed No. of Staff	No. in Place	Estimates	Projected 2019/20	Projected 2020/21	Projected 2021/22
County Executive Committee Member	T	1	1	4,209,144	4,461,693	4,729,394	4,918,570
Chief Officer	S	1	0	-	-	-	-
Directorate of Cultural and The Arts							
Director Culture and The Arts	R	1	1	2,733,216	2,897,209	3,071,041	3,193,883

Position/Designation	Job Group	Proposed No. of Staff	No. in Place	Estimates	Projected 2019/20	Projected 2020/21	Projected 2021/22
Deputy Director- Culture and The Arts	Q	1	0	-	-	-	-
Assistant Director- Culture Development	P	1	0	-	-	-	-
Assistant Director- The Arts	P	1	0	-	-	-	-
Sub- County Culture Officers	N	5	0	-	-	-	-
Librarian	N	1	0	-	-	-	-
Ward Culture Officers	J-M	25	3	687,600	728,856	772,587	803,490
Music Instructors	K	2	2				
Music Officers	K	2	2				
Librarian Assistants	J-M	5	0	-	-	-	-
Intern		6	6				
<b>Directorate of Education of (ECDE &amp; YPS)</b>							
County Director- Education	R	1	1	2,733,216	2,897,209	3,071,041	3,193,883
Deputy Director- Education	Q	1	0	-	-	-	-
Assistant Directors- ECDE & Childcare Facilities	P	6	6	7,567,200	8,021,232	8,502,506	8,842,606
Assistant Directors- YPs and Home Craft Centres	P	5	1	3,026,880	3,208,493	3,401,002	3,537,042
Principal ECDE Officers	N	5	1	-	-	-	-
Chief ECDE Officers	M	25	2	1,988,160	2,107,450	2,233,897	2,323,253
Youth Polytechnic Managers	L-N	24	15	6,139,800	6,508,188	6,898,679	7,174,626
Home Craft Managers	M-N	5	0	-	-	-	-
ECDE Preparatory Assistants	H	700	400	48,000,000	50,880,000	53,932,800	56,090,112
Youth Polytechnic Instructors	H-N	105	57	16,901,280	17,915,357	18,990,278	19,749,889
Home Craft Instructors	J-L	30	0	-	-	-	-
<b>Total</b>		<b>1,011</b>	<b>491</b>	<b>102,766,680</b>	<b>108,932,681</b>	<b>115,468,642</b>	<b>120,087,385</b>

## HEALTH SERVICES

### A. Vision

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

### B. Mission

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

### **C. Mandate**

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

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

### **D. Performance overview and background for programme funding**

#### **Infrastructure and equipment**

The following projects have been completed;

- ❖ Construction and completion of Manunga health centre theatre
- ❖ Construction and completion of Bamboo casualty
- ❖ Fencing of Njabini Health centre
- ❖ JM Hospital mortuary
- ❖ Gathiriga Dispensary

Other projects are at advanced stage of completion;

- ❖ Construction and completion of Muhakaini Dispensary
- ❖ Construction and completion of Matindiri Dispensary
- ❖ Construction and completion of Kieni Dispensary
- ❖ Construction of Mikeu Maternity Dispensary
- ❖ Construction of Engineer Kitchen and Laundry

Some renovations were carried out for the following projects;

- ❖ Renovation of Nandarasi Dispensary
- ❖ Renovation of Munyaka Dispensary
- ❖ Weru Health centre infrastructural works and equipping

#### **Curative.**

Purchase and provision of drugs for all the 84 facilities

Provision of the Laboratory commodities to facilities

Carried out Covid immunization drives in the County

Transferred funds to the County hospitals

#### **Solid waste management and cemeteries**

Maintenance of the three garbage trucks and a back hoe

Management of a waste disposal in the County

Fencing of dumpsites and cemeteries

### Preventive and promotive

The activities that were carried out under this division included;

- ❖ health education, deworming and vitamin a supplementation
- ❖ Patient health education and promotion programmes.
- ❖ School health promotion programmes
- ❖ The activities carried out included, microteaching sessions, distribution of i.e. materials, promotion of screening services and marketing of health services and commodities.
- ❖ Co-ordination of Outreach services.
- ❖ this included marking of the world health days and calendar of events that includes;
- ❖ Marking of breast-feeding week activities in August
- ❖ Marking of world contraceptive week in September
- ❖ Marking of world diabetes day in November
- ❖ November Malezi Bora activities
- ❖ World AIDs Day in December

### E. Programme objectives

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

### F. Summary of Expenditure by vote and Economic Classification (Kes)

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Compensation to employees				
Use of goods & services	148,223,274	187,802,000	189,500,000	190,500,000
Current transfers	389,636,578	271,381,098	300,000,000	300,000,000
Acquisition of non-financial assets	1,147,497	1,600,000	1,500,000	1,500,000
Pending Bills - Development	29,978,535	5,462,275	-	-
Capital expenditure				
Pending Bills - Recurrent	-	9,594,500	-	-
Development including flagship projects	271,992,503	250,320,000	262,320,000	272,000,000
<b>Total</b>	<b>840,978,387</b>	<b>726,159,873</b>	<b>753,320,000</b>	<b>764,000,000</b>

### G. Summary of Expenditure by Programme and Economic classification

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25

Programme 1: Health infrastructure and equipment	301,971,038	254,282,275	260,000,000	270,000,000
Programme 2: Preventive and promotive health care	6,271,274	9,250,000	7,500,000	8,000,000
Programme 3: Solid waste management & cemetery	4,900,000	11,200,000	12,320,000	12,500,000
Programme 4: Curative health care (Inclusive of Universal Health Coverage)	527,836,075	451,427,598	473,500,000	473,500,000
<b>Total</b>	<b>840,978,387</b>	<b>726,159,873</b>	<b>753,320,000</b>	<b>764,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Health infrastructure and equipment</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	-	-	-	-
Current transfers	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	-	-	-	-
Capital transfers	-	-	-	-
Pending Bills – Development	29,978,535	5,462,275	-	-
Other development (including flagship)	271,992,503	248,820,000	260,000,000	270,000,000
<b>Total expenditure p1</b>	<b>301,971,038</b>	<b>254,282,275</b>	<b>260,000,000</b>	<b>270,000,000</b>
<b>Programme 2: Preventive and promotive healthcare</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	6,271,274	9,250,000	7,500,000	8,000,000
Current transfers	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	-	-	-	-
Capital transfers	-	-	-	-
Other development	-	-	-	-
<b>Total expenditure p 2</b>	<b>6,271,274</b>	<b>9,250,000</b>	<b>7,500,000</b>	<b>8,000,000</b>
<b>Programme 3: solid waste management &amp; cemetery</b>				
<b>Current expenditure</b>				
Compensation of employees	-	-	-	-
Use of goods and services	4,900,000	9,700,000	10,000,000	10,500,000
Current transfers	-	-	-	-
Other recurrent	-	-	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	-	-	-	-
Capital transfers	-	-	-	-
Other development	-	1,500,000	2,320,000	2,000,000
<b>Total expenditure p 3</b>	<b>4,900,000</b>	<b>11,200,000</b>	<b>12,320,000</b>	<b>12,500,000</b>
<b>Programme 4: curative services (Including Universal Health Coverage)</b>				
<b>Current expenditure</b>				
Compensation of employees	-	-	-	-
Use of goods and services	137,052,000	168,852,000	172,000,000	172,000,000
Current transfers	389,636,578	271,381,098	300,000,000	300,000,000
Other recurrent				

Pending Bills - Recurrent	-	9,594,500	-	-
<b>Capital expenditures</b>				
Acquisition of non-financial assets	1,147,497	1,600,000	1,500,000	1,500,000
Capital transfers	-	-	-	-
Other development	-	-	-	-
<b>Total expenditure p 4</b>	<b>527,836,075</b>	<b>451,427,598</b>	<b>473,500,000</b>	<b>473,500,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: Health infrastructure and equipment</b>						
<b>Outcome: Improved accessibility of quality health services</b>						
Sp1. Infrastructure	Health facilities upgraded and construction work done	No. of Structures being worked on	22	21	25	25
<b>Programme 2: Preventive &amp; promotive health care services</b>						
<b>Outcome: Healthy practices at house hold level and the general community</b>						
Sp2.1 Preventive & promotive health care services	Schools trained on health matters	No. of schools trained on health matters	120	50	75	100
	Outbreaks & disasters managed	No of outbreaks & disasters managed	5	5	5	5
	Community units established and strengthened	No. of community units established	128	-	-	-
	Community units strengthened	No. of community units strengthened	5	5	5	5
	Groups trained on healthy living	No. of groups trained on healthy living	21	29	29	29
<b>Programme 3: Solid waste management and cemetery</b>						
<b>Outcome: Safe and conducive disposal of waste and human remains</b>						
Sp3.1 solid waste management	Clean towns/trading centres (routine garbage collection)	No. of trading centres cleaned	32	32	38	45
	Cemetery fenced	No. of cemetery fenced	1	1	5	5
<b>Programme 4: Curative services</b>						
<b>Outcome: Improved provision of health services in all facilities</b>						
	Facilities with health commodities	No of facilities supplied with health commodities and supplies	84	86	88	90
	Ambulance purchased	Number of ambulances procured	0	0	2	2
	supportive supervision visits	Number of supportive	214	160	160	160

		supervision visits made				
	Facilities with operations utility bills settled	Number of facilities whose utility bills paid	76	80	84	87
	Performance review meetings	Number of review meetings	16	16	16	16
	Stakeholders' forums held	Number of meetings	4	4	4	4
	Facilities receiving transfer of funds to sub counties and hospitals	Number of sub counties/hospitals that receive funds	7	7	7	7

## J. Staff establishment

S/N	Designation	JG	Authorized	In post	Approved FY 2021/22	Approved FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
1	Member - County Executive Committee	T	1	1	4,008,950	4,169,308	4,336,080	4,509,524
2	County Chief Officer	S	1	1	2,751,590	2,861,654	2,976,120	3,095,165
3	Director of Administration	R	1	1	2,699,804	2,807,796	2,920,108	3,036,912
4	Senior Deputy Chief Pharmacist	R	2	2	10,092,107	10,495,791	10,915,623	11,352,248
5	Dental Specialist[1]	Q	5	1	4,527,145	4,708,231	4,896,560	5,092,422
6	Senior Assistant Director - Medical Service	Q	3	1	4,527,145	4,708,231	4,896,560	5,092,422
7	Assistant Director - Medical Services	P	5	3	11,692,961	12,160,679	12,647,107	13,152,991
8	Medical Specialist[2]	P	20	1	3,897,654	4,053,560	4,215,703	4,384,331
9	Assistant Chief Pharmacist	P	6	1	3,897,654	4,053,560	4,215,703	4,384,331
10	Principal Registered Clinical Officer[1]	P	6	2	5,202,323	5,410,416	5,626,833	5,851,906
11	Senior Pharmacist	N	6	4	12,627,204	13,132,292	13,657,584	14,203,887
12	Senior Dental Officer	N	10	1	3,337,212	3,470,700	3,609,528	3,753,910
13	Deputy Chief Health Administration Officer	N	2	1	1,533,104	1,594,428	1,658,205	1,724,533
14	Principal Nutrition & Dietetics Officer	N	5	2	3,943,600	4,101,344	4,265,398	4,436,014



S/N	Designation	JG	Authorized	In post	Approved FY 2021/22	Approved FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
15	Senior Medical Officer	N	20	1	3,337,212	3,470,700	3,609,528	3,753,910
16	Principal Clinical Officer	N	12	1	2,091,209	2,174,857	2,261,852	2,352,326
17	Deputy Chief Pharmaceutical Technologist	M	6	1	1,737,915	1,807,432	1,879,729	1,954,918
18	Pharmacist	M	5	2	3,423,913	3,560,870	3,703,304	3,851,436
19	Medical officer	M	25	15	49,623,375	51,608,310	53,672,642	55,819,548
20	Chief Radiographer	M	5	2	3,475,830	3,614,863	3,759,458	3,909,836
21	Chief Nursing Officer	M	20	16	27,806,638	28,918,904	30,075,660	31,278,686
22	Chief Registered Nurse	M	16	4	6,951,660	7,229,726	7,518,915	7,819,672
23	Chief Registered Clinical Officer - Anaesthetist	M	5	2	3,709,455	3,857,833	4,012,147	4,172,632
24	Chief Registered Clinical Officer	M	16	1	6,951,660	7,229,726	7,518,915	7,819,672
25	Chief Occupational Therapist	M	5	1	1,724,936	1,793,933	1,865,691	1,940,318
26	Assistant Chief Physiotherapist	M	5	3	5,135,869	5,341,304	5,554,956	5,777,154
27	Chief Health Records & Information Mgt. Officer	M	5	1	1,711,956	1,780,434	1,851,652	1,925,718
28	Chief Medical Lab Technologist	M	5	1	1,737,915	1,807,432	1,879,729	1,954,918
29	Chief Community Health Officer	M	5	1	1,737,915	1,807,432	1,879,729	1,954,918
30	Chief Public Health Officer	M	10	16	27,391,304	28,486,956	29,626,434	30,811,492
31	Chief Assistant Public Health Officer	M	20	1	5,135,869	5,341,304	5,554,956	5,777,154
32	Chief Accountant	M	6	1	1,711,956	1,780,434	1,851,652	1,925,718
33	Senior Health Administration Officer	L	5	2	2,963,930	3,082,487	3,205,787	3,334,018
34	Senior Nutrition & Dietetics Officer	L	14	7	11,175,091	11,622,095	12,086,978	12,570,458
35	Medical Officer Intern	L		1	1,572,430	1,635,327	1,700,740	1,768,770
36	Senior Nursing Officer	L	28	14	22,350,182	23,244,189	24,173,957	25,140,915
37	Senior Registered Nurse	L	50	34	51,026,687	53,067,754	55,190,465	57,398,083
38	Senior Enrolled Nurse[1]	L	70	57	90,368,329	93,983,062	97,742,385	101,652,080

S/N	Designation	JG	Authorized	In post	Approved FY 2021/22	Approved FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
39	Senior Registered Clinical Officer - Anaesthetist	L	4	1	1,473,528	1,532,469	1,593,768	1,657,519
40	Senior Clinical Officer	L	6	1	4,776,865	4,967,940	5,166,657	5,373,323
41	Senior Assistant Occupational Therapist	L	5	1	1,596,442	1,660,300	1,726,712	1,795,780
42	Senior Physiotherapist	L	4	2	3,192,883	3,320,598	3,453,422	3,591,559
43	Senior Health Records & Information Mgt. Officer	L	10	4	6,289,720	6,541,309	6,802,961	7,075,080
44	Senior Medical Lab Technician[1]	L	30	20	31,448,602	32,706,546	34,014,808	35,375,400
45	Senior Public Health Officer	L	30	19	30,332,390	31,545,686	32,807,513	34,119,814
46	Senior Accountant	L	5	1	1,500,784	1,560,815	1,623,248	1,688,178
47	Health Administration Officer[1]	K	5	1	1,352,173	1,406,260	1,462,510	1,521,011
48	Nursing Officer (Intern)	K		1	1,481,965	1,541,244	1,602,893	1,667,009
49	Registered Nurse[1]	K	14	11	14,722,566	15,311,469	15,923,927	16,560,884
50	Senior Enrolled Nurse[2]	K		6	8,030,491	8,351,711	8,685,779	9,033,210
51	Registered Clinical Officer I - Anaesthetist	K	6	2	2,841,147	2,954,793	3,072,985	3,195,904
52	Registered Clinical Officer[1]	K	20	5	6,331,254	6,584,504	6,847,884	7,121,800
53	Ophthalmologist Clinical Officer	K	-	2	6,331,254	6,584,504	6,847,884	7,121,800
54	Physiotherapist[1]	K	6	1	1,363,205	1,417,733	1,474,443	1,533,420
55	Senior Health Records & Information Mgt. Assistant	K	10	3	4,333,755	4,507,105	4,687,389	4,874,885
56	Medical Lab Officer	K	20	4	5,778,340	6,009,474	6,249,853	6,499,847
57	Senior Public Health Assistant	K	30	24	34,093,763	35,457,514	36,875,814	38,350,847
58	Telephone Supervisor[1]	K	1	1	1,420,573	1,477,396	1,536,492	1,597,951
59	Senior Medical Eng. Technician	K	5	1	1,070,135	1,112,940	1,157,458	1,203,756
60	Pharmaceutical Technologist[2]	J	15	1	1,033,533	1,074,874	1,117,869	1,162,584

S/N	Designation	JG	Authorized	In post	Approved FY 2021/22	Approved FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
61	Assistant Office Administrator[2]	J	6	2	2,313,412	2,405,948	2,502,186	2,602,274
62	Nutrition & Dietetics Technician[1]	J	45	1	1,212,646	1,261,152	1,311,598	1,364,062
63	Nutrition & Dietetics Technologist[2]	J	24	4	4,331,419	4,504,676	4,684,863	4,872,257
64	Registered Nurse[2]	J	100	58	62,843,210	65,356,938	67,971,216	70,690,065
65	Enrolled Nurse[1]	J	20	10	12,754,660	13,264,846	13,795,440	14,347,258
66	Registered Clinical Officer [2] - Anesthetist	J	6	1	1,083,503	1,126,843	1,171,917	1,218,794
67	Registered Clinical Officer [2]	J	22	11	11,911,401	12,387,857	12,883,371	13,398,706
68	Orthopedic Technologist [2]	J	6	1	1,059,492	1,101,872	1,145,947	1,191,784
69	Medical Lab Technologist[2]	J	40	1	18,419,562	19,156,344	19,922,598	20,719,502
70	Public Health Assistant[1]	J	42	7	7,507,299	7,807,591	8,119,895	8,444,690
71	Accountant [2]	J	21	1	1,156,707	1,202,975	1,251,094	1,301,138
72	Medical Engineering Technician[1]	J	6	1	1,212,646	1,261,152	1,311,598	1,364,062
73	Principal Driver	J	3	1	1,145,674	1,191,501	1,239,161	1,288,727
74	Medical Social Worker[2]	J	7	1	1,083,503	1,126,843	1,171,917	1,218,794
75	Chief Clerical Officer - General Office Ser	J	20	3	3,470,119	3,608,924	3,753,281	3,903,412
76	Pharmaceutical Technologist[3]	H	40	10	10,535,217	10,956,626	11,394,891	11,850,686
77	Dental Technologist[3]	H	21	1	981,616	1,020,881	1,061,716	1,104,185
78	Assistant Office Administrator[3]	H	6	1	485,033	504,434	524,612	545,596
79	Nutrition & Dietetics Technologist[3]	H	52	1	501,386	521,441	542,299	563,991
80	Radiographer[3]	H	12	4	4,214,086	4,382,649	4,557,955	4,740,274
81	Registered Nurse[3]	H	218	165	173,938,153	180,895,679	188,131,506	195,656,767
82	Enrolled Nurse[2]	H	718	38	39,797,083	41,388,966	43,044,525	44,766,306
83	Registered Clinical Officer [3]	H	56	26	31,103,615	32,347,760	33,641,670	34,987,337
84	Orthopedic Technologist [3]	H	9	3	3,588,879	3,732,434	3,881,732	4,037,001
85	Health Records Info.Mgt Assistant[2]	H	30	5	5,047,611	5,249,515	5,459,496	5,677,876

S/N	Designation	JG	Authorized	In post	Approved FY 2021/22	Approved FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
86	Medical Lab Technician[2]	H	35	16	16,206,348	16,854,602	17,528,786	18,229,937
87	Community Health Assistant[2]	H	24	3	2,878,657	2,993,803	3,113,555	3,238,098
88	Public Health Assistant[2]	H	40	12	11,999,010	12,478,970	12,978,129	13,497,254
89	Senior Telephone Operator	H	1	1	592,240	615,930	640,567	666,189
90	Medical Engineering Technician[2]	H	24	3	2,999,753	3,119,743	3,244,533	3,374,314
91	Chief Driver	H	4	1	1,070,524	1,113,345	1,157,879	1,204,194
92	Medical Social Worker[3]	H	50	4	4,082,218	4,245,507	4,415,327	4,591,940
93	Supply Chain Management Assistant[3]	H	5	1	501,386	521,441	542,299	563,991
94	Office Administrative Assistant[3]	G	3	1	1,023,929	1,064,886	1,107,482	1,151,781
95	Enrolled Nurse[3]	G	22	11	11,104,744	11,548,934	12,010,891	12,491,327
96	Orthopaedic Trauma Technician[3]	G	12	4	3,670,518	3,817,339	3,970,032	4,128,834
97	Health Records Info.Mgt Assistant[3]	G	26	2	2,017,747	2,098,457	2,182,395	2,269,691
98	Public Health Assistant[3]	G	26	1	1,032,884	1,074,199	1,117,167	1,161,854
99	Clerical Officer[1] - General Office Servic	G	20	2	927,494	964,594	1,003,178	1,043,305
100	Cleaning Supervisor[1]	G	5	2	2,047,858	2,129,772	2,214,963	2,303,562
101	Farewell Home Assistant [2]	G	6	2	1,628,371	1,693,506	1,761,246	1,831,696
102	Driver[1]	F	10	1	408,845	425,199	442,207	459,895
103	Clerical Officer[2]	F	12	2	687,898	715,414	744,030	773,792
104	Cleaning Supervisor[2a]	F	3	4	1,739,213	1,808,782	1,881,133	1,956,378
105	Cook[2]	F	26	1	396,515	412,376	428,871	446,025
106	Artisan Grade[2] - Building	F	5	1	408,845	425,199	442,207	459,895
107	Driver[2]	E	15	1	533,770	555,121	577,326	600,419
108	Support Staff Supervisor	E	10	5	1,834,610	1,907,994	1,984,314	2,063,687
109	Driver [3]	D	5	3	1,114,589	1,159,173	1,205,539	1,253,761
110	*Mortuary Attendant[3]	D	5	1	371,530	386,391	401,847	417,921
111	Cleansing Supervisor	C	8	1	589,905	613,501	638,041	663,563

S/N	Designation	JG	Authorized	In post	Approved FY 2021/22	Approved FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
112	Support Staff[1]	C	6	1	610,152	634,558	659,940	686,338
113	Labourer[1]	B	5	8	4,719,237	4,908,006	5,104,327	5,308,500
114	Cleaner[1]	A	50	4	2,359,619	2,454,004	2,552,164	2,654,250
115	Labourer[2]	A	2	2	1,028,472	1,069,611	1,112,395	1,156,891
116	CPSB Interns	-	-	10	1,200,000	1,248,000	1,297,920	1,349,837
<b>Grand Total</b>					<b>1,063,871,870</b>	<b>1,106,426,745</b>	<b>1,150,683,815</b>	<b>1,196,711,167</b>

## **INDUSTRIALIZATION, CO-OPERATIVES, TRADE AND URBAN DEVELOPMENT**

### **A. Vision**

The leading Department in transforming the livelihoods of the community.

### **B. Mission**

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

### **C. Mandate**

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

### **D. Performance Overview and Background programme Funding**

The Budget for this Department aimed at promoting trade, cooperative movement and cottage industries in the County through an upgrade, rehabilitation & completion of market

sheds, construction of Jua kali sheds and purchase of milk coolers for cooperatives. It also purposed to enhance value addition to reduce postharvest losses, enhance cheap credit and fairness in weights and measures. The following were achievements for the financial year:

#### **Trade development**

- 19 constructed markets and operationalized
- 13 improved and refurbished markets
- 13 constructed and complete public toilets and in use.

#### **Cooperative development**

- registered 42 new cooperatives societies'
- Installed 6 Milk coolers
- Promoted good governance and ethics in cooperatives
- Audited 44 cooperative societies
- Registered 13 new cooperative societies
- Connection of 3 phase power to Nyala cooperative society
- Supply and Delivery of a 18kva Generator

#### **Weight and Measures**

- 16,000 weight and measures Equipment for compliance with standards

#### **Industrial and enterprise development**

- Equipped Ol'Kalou CIDC
- Constructed 1 jua kali shed
- Ongoing Perimeter wall for potato warehouse
- Supply of wool processing materials (cottage industry)
- Supply and Delivery of Bee Keeping Materials
- Supply and Delivery of a Hydraulic Hoist and Knitting Machine

#### **Urban development**

- Three urban centers upgraded through drainage work while in two others walkways and parking lots were constructed.
- Installation flood mast
- Construction of a refuse bin and a soak pit at Soko mpya and Ndunyu Njeru market
- 6 Levelling and drainage works Market
- 6 complete Improvement of town cabro works

## E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Compensations to employees	-	-	-	-
Use of Goods and Services	40,605,458	31,197,585	36,300,000	38,500,000
Pending Bills - Recurrent	-	769,384	1,500,000	1,500,000
<b>Capital Expenditure</b>	-	-	-	-
Non-financial assets	11,570,000	13,100,000	18,500,000	19,500,000
Pending Bills - Development	1,709,912	7,041,706	-	-
Development Expenditure	192,300,000	143,200,000	288,500,000	288,500,000
<b>Total</b>	<b>246,185,370</b>	<b>195,308,675</b>	<b>344,800,000</b>	<b>348,000,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Cooperative Development</b>				
SP.1.1: Cooperatives development	21,770,458	21,200,000	28,300,000	29,500,000
<b>Programme 2: Financial services and Trade Development</b>				
SP2.1: Trade development	45,619,912	29,611,090	64,500,000	65,500,000
<b>Programme 3: Weights and Measures</b>				
SP 3.1: Weights and measures	2,920,000	1,500,000	2,000,000	2,500,000
<b>Programme 4: Industrial and Enterprise Development</b>				
Industrial and Enterprise Development	134,825,000	118,597,585	175,000,000	175,500,000
<b>Programme 5: Urban development</b>				
Urban development	41,050,000	24,400,000	75,000,000	75,000,000
<b>TOTAL</b>	<b>246,185,370</b>	<b>195,308,675</b>	<b>344,800,000</b>	<b>348,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Cooperative Development</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	13,270,458	8,900,000	10,800,000	11,000,000
<b>Capital Expenditure</b>	-	-	-	-
Non-financial items	8,500,000	12,300,000	17,500,000	18,500,000
Development Expenditure	-	-	-	-

<b>Total</b>	<b>21,770,458</b>	<b>21,200,000</b>	<b>28,300,000</b>	<b>29,500,000</b>
<b>Programme 2: Financial services and Trade Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	12,710,000	10,700,000	12,000,000	13,000,000
Pending Bills - Recurrent	-	769,384	1,500,000	1,500,000
<b>Capital Expenditure</b>	-	-	-	-
Non-financial assets	2,300,000	800,000	1,000,000	1,000,000
Pending Bills - Development	1,709,912	7,041,706	-	-
Development Expenditure	28,900,000	10,300,000	50,000,000	50,000,000
<b>Total</b>	<b>45,619,912</b>	<b>29,611,090</b>	<b>64,500,000</b>	<b>65,500,000</b>
<b>Programme 3: Weights and Measures</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,920,000	1,500,000	2,000,000	2,500,000
<b>Capital Expenditure</b>				
Non-financial assets	-	-	-	-
Development Expenditure	-	-	-	-
<b>Total</b>	<b>2,920,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
<b>Programme 4: Industrial and Enterprise Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,825,000	4,097,585	5,000,000	5,500,000
<b>Capital Expenditure</b>				
Non-financial assets	-	-	-	-
Development Expenditure	130,000,000	114,500,000	170,000,000	170,000,000
<b>Total</b>	<b>134,825,000</b>	<b>118,597,585</b>	<b>175,000,000</b>	<b>175,500,000</b>
<b>Programme 4: Urban Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	6,880,000	6,000,000	6,500,000	6,500,000
<b>Capital Expenditure</b>				
Non-financial assets	770,000	-	-	-
Development Expenditure	33,400,000	18,400,000	68,500,000	68,500,000
<b>Total Expenditure</b>	<b>41,050,000</b>	<b>24,400,000</b>	<b>75,000,000</b>	<b>75,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: Cooperative Development</b>						
<b>Outcome: strengthened cooperative movement in the County</b>						
Promotion, revival, audit and facilitation of cooperatives	Cooperatives promoted	No of cooperatives supported	17	20	23	27
	Cooperatives audited	No. of Cooperatives audited	55	67	85	97
	Cooperatives revived	Number of cooperatives revived	5	6	7	9
	Cooperatives dispute	No. of Cooperatives	20	24	27	30



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	resolution Committee	disputes resolved				
	Nyandarua Cooperative Union	Nyandarua Cooperative union incorporated	1	0	0	0
	Cooperative's training and capacity buildings	No of trainings conducted	25	38	56	70
	Infrastructure support to Cooperatives	Operational cooperatives and promotion of value addition	18	12	15	18
<b>Programme 2: Trade Development</b>						
<b>Outcome: Regulation, Development, and Promotion of Trade</b>						
Promotion, development and facilitation of trade	Rehabilitation and upgrade of Market sheds and stalls	Number of sheds rehabilitated and upgraded	14	5	10	10
	Construction of Modern Markets and toilets	No of Modern Markets and toilets constructed	5	0	6	7
	Promotion of County trade	County trade fair and exhibition	1	2	2	2
	Capacity building of traders	No of traders trained	1300	1400	1500	1700
	Creation of business producer groups	Buy Nyandarua Build Nyandarua Initiatives	10	13	16	20
	Central Region Economic Bloc (CEREB)	No of Economies of scale created by block	2	2	5	10
	Trade regulation	No of trade related policies passed	2	2	3	4
<b>Programme 3: Weights and Measures</b>						
<b>Outcome: Consumer Protection, Fair Trade Enforcement, Accuracy Maintenance</b>						
Consumer protection	Business Premises inspected	No of Business premises inspected	1600	1800	2000	2100
	Investigation of Complaints on Infringement of Weights and Measures Laws.	No. of Investigations done	25	30	45	60

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	Prosecution of Court cases on infringement of Weights and Measures Laws.	No. of Court cases registered and prosecuted	0	5	5	5
Promotion of Fair trade Practices	Verification of traders Weighing and Measuring equipment	No. of traders Weighing and Measuring equipment verified	10,000	11,000	12,000	13
Promotion of uniformity of all measurements in trade	Procurement of physical standards of weights and measures which are national and internationally recognized.	No. of physical standards of weights and measures procured	12	14	15	16
	Care, Maintenance and Calibration of physical standards of weights and Measures	No. of times physical standards of weights and Measures are submitted to National physical Laboratory for Calibration.	2	2	2	2
	Care, Maintenance and Calibration of other physical standards of weights and Measures and Testing Equipment in office	No. of times physical standards of weights and Measures and Testing Equipment in office are maintained and calibrated	2	2	2	2
<b>Programme 4: Industrialization development and Enterprise Development</b>						
<b>Outcome: Regulation, Development, and Promotion of Small and Medium Enterprises</b>						
Promotion, development and support of SMEs	Jua kali sheds equipped	No. of Jua kali sheds equipped		2	3	3
	Promotion of Cottage industries	No. of cottage industries promoted and trained	100	150	170	180
	Potatoes, fruits and vegetables processing and canning plant	% Completion	Perimeter wall constructed	50	75	100
	Training and Capacity building of SMEs, Jua Kali	No of people or SMEs trained	200	250	250	330

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	Artisan and Light Industries					
	Support to cottage industries	No of cottage supported in value addition	8	20	35	45
<b>Programme 5 Urban Development</b>						
<b>Outcome: Upgrade of urban areas</b>						
Provision of better urban services to the people	Improved Urban Development	No. of urban centres upgraded	5	4	10	15
	Enhanced Revenue Collection	Percentage of Completion of parking lots.	25%	50%	75%	100%

## J. Details of staff establishment

Designation	JG	Authorized	In post	Baseline FY 2020/21	Projected FY 2021/22	Projected FY 2022/23	Projected FY 2023/24
CECM	T	1	1	3,854,760	4,008,950	4,169,308	4,336,080
CO	S	2	2	5,240,640	5,397,860	5,559,795	5,782,187
Director Trade	R	1	0	2,595,965	2,699,803	2,807,796	2,920,108
Director coop	R	1	1	2,595,965	2,699,803	2,807,796	2,920,108
Director – Industrialization	R	1	0	2,595,965	2,699,803	2,807,796	2,920,108
Assistant Director, Cooperative	P	3	1	1,445,100	1,505,100	1,565,100	1,625,100
Principal Assistant cooperative officer	N	3	2	2,543,924	2,645,680	2,751,508	2,861,568
Principal cooperative Auditor	N	2	1	1,271,962	1,322,840	1,375,754	1,430,784
Principal Weights & Measures Assistant	N	2	1	1,271,962	1,322,840	1,375,754	1,430,784
Chief Assistant Co-operative Officer	M	3	1	1,059,552	1,101,934	1,146,011	1,191,851
Chief Weights & Measures Officer	M	2	1	1,059,552	1,101,934	1,146,011	1,191,851
Senior Weights & Measures Officer	L	1	1	925,392	962,408	1,000,904	1,040,940
Senior Co-operative Auditor	L	1	1	925,392	962,408	1,000,904	1,040,940

Designation	JG	Authorized	In post	Baseline FY 2020/21	Projected FY 2021/22	Projected FY 2022/23	Projected FY 2023/24
Senior Weights & Measures Officer	L	1	1	892,320	928,013	965,133	1,003,738
Trade officer I	K	2	1	677,290	704,381	732,556	761,858
Office Administrative Assistant I	K	1	1	677,290	704,381	732,556	761,858
Trade Development officer II	J	2	2	-	1,136,978	1,182,458	1,229,756
Cooperative Development officer II	J	3	3	-	1,705,467	1,773,687	1,844,634
Industrial Development officer II	J	1	1	-	568,489	591,229	614,878
Cooperative Auditor II	J	1	1	-	568,489	591,229	614,878
Office Administrative Assistant II	J	1	1	546,624	568,489	591,229	614,878
Principal Driver	J	1	1	546,624	568,489	591,229	614,878
Weights & Measures Assistant III	H	1	1	437,299	454,791	472,983	491,902
Co-operative Auditor III	H	1	1	437,299	454,791	472,983	491,902
Chief Driver	H	1	1	437,299	454,791	472,983	491,902
Assistant Co-operative Officer III	H	3	2	-	909,582	945,966	983,804
Senior Driver	G	1	1	405,227	473,845	496,824	527,803
Driver I	F	1	1	330,720	343,949	357,707	372,015
Cleaning Supervisor II	F	1	1	330,720	343,949	357,707	372,015
Driver II	E	1	1	316,675	336,756	352,698	368,254
<b>TOTAL</b>				<b>33,421,518</b>	<b>39,656,993</b>	<b>41,195,594</b>	<b>42,853,362</b>

## OL KALOU MUNICIPALITY

### A. Vision

Dynamic, trend setting municipality delivering high quality services that are responsive to the demands and challenges of the community.

## **B. Mission**

To provide affordable, high quality municipal services, responsive and accessible governance that ensure all person's opportunity to enjoy, contribute and be part of municipality community.

## **C. Mandate**

- Promotion, regulation and provision of refuse collection and solid waste management services.
- Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation provider)
- Maintenance of urbans roads and associated infrastructure
- Maintenance of storm drainage and flood controls
- Maintenance of walkways and other non-motorized transport infrastructure
- Maintenance of recreational parks and green spaces
- Maintenance of street lighting
- Maintenance and regulation of traffic controls and parking facilities
- Maintenance of bus stands and taxi stands
- Regulation of outdoor advertising
- Maintenance and regulation of municipal markets and abattoirs
- Maintenance of fire stations, provision of firefighting services, emergency preparedness and disaster management
- Promotion and regulation of municipal sports and cultural activities
- Regulation and provision of animal control and welfare
- Enforcement of municipal plans and development controls
- Municipal administration services (including maintenance of administrative offices)
- Promoting infrastructural development and services within municipality.
- Any other functions as may be delegated by the County Government

## **D. Performance Overview and Background programme Funding**

OI kalou Municipality Budget focuses on providing efficient and accountable management of the affairs of the Municipality through governance mechanism that enables the inhabitants of the municipality to: -

- Participate in determining the social services and regulatory framework which best satisfy their needs and expectations.
- Enjoy efficient in-service delivery
- Pursue development opportunities that enhance quality of life of the inhabitants
- Provide high standard social services
- Provide services and laws for municipality benefits

- Foster economic, social and environmental wellbeing of the municipality

The following were achievements for the financial year

- Completion of phase one KUSP funded projects
- Phase two of the projects were also commenced

Under phase, we completed the following projects

- Construction of Modern Market
- Solid waste Management – acquisition of refused truck and bins
- Installation of solar street lights
- Proposed Estate Roads
- Cabro Walkway
- Parking lots
- Common Drain

Under phase two, we commenced the following projects a

Which are on going

- Construction of 2km walkway
- Construction 6000sqm parking lots
- Construction of a paving block plant.
- Development of a modern Municipal cemetery
- Development of standard kiosks – 12 Multi store = 36 and 4 low level
- Waste Management and beautification – 5 skip bins and 1 ablution block

Integrated Development Plan (IDEP) for Ol kalou Municipality was developed and completed whereas preparation of Integrated Sustainable Urban Development Plan (ISUD) is under preparation

### **E. Programme Objectives**

<b>Programme</b>	<b>Objective</b>
Ol Kalou Municipality	Good Governance and public participation Municipal transformation and organizational development Green city and Spatial transformation Provision of high quality social economic services

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Recurrent Expenditures</b>				
Compensations to employees	4,000,000	4,000,000	4,000,000	4,000,000
Use of Goods and Services	11,956,600	14,855,000	13,312,000	13,844,480
<b>Capital Expenditure</b>				
Non-financial assets	-	5,400,000	12,168,000	12,654,720
Development Expenditure	50,000,000	31,497,691	24,440,000	25,417,600
<b>Total</b>	<b>65,956,600</b>	<b>55,752,691</b>	<b>53,920,000</b>	<b>55,916,800</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Ol Kalou Municipality	65,956,600	55,752,691	75,000,000	75,000,000

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Recurrent Expenditures</b>				
Compensations to employees	4,000,000	4,000,000	4,000,000	4,000,000
Use of Goods and Services	11,956,600	14,855,000	15,000,000	15,000,000
<b>Capital Expenditure</b>				
Non-financial assets	-	5,400,000	500,000	500,000
Development Expenditure	50,000,000	31,497,691	55,500,000	55,500,000
<b>Total</b>	<b>65,956,600</b>	<b>55,752,691</b>	<b>75,000,000</b>	<b>75,000,000</b>

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

Programme 1: Ol Kalou Municipality						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
Field operation vehicle	Field operation vehicle procured	No. of vehicles procured	-	1	-	-
Ol 'Kalou wholesale market	Ol 'Kalou wholesale market roofed	Percentage completion	-	100%	-	-
Infrastructure upgrade works in informal settlement within urban setup- World Bank KISIP II	Projects completed	Percentage completion	-	100%	100%	100%

## J. Details of staff establishment

Designation	JG	Authorized	In post	Baseline FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
Municipal Manager	Q		1	1,290,400	1,342,036	1,395,718	1,451,547
<b>TOTAL</b>				<b>1,290,400</b>	<b>1,342,036</b>	<b>1,395,718</b>	<b>1,451,547</b>

## YOUTH, SPORTS, GENDER & SOCIAL SERVICES

---

### A. Vision

To be the champions in Sports Development, Youth empowerment, Gender and Social Services.

### B. Mission

To sustainably develop and build capacity in sports, empower youth, women and other vulnerable groups in the county to enhance Social & Economic Development.

### C. Mandate

The Mandate of the Department is to:

1. Develop strategies and policies on youth, Sports, gender, and disability issues in the County;
2. Empower the Youth, women, and Persons with Disability economically;
3. Develop and maintain data base on youth and PWDs in the county;
4. Promote gender equity and community empowerment to champion social-economic affairs;
5. Formulate policies and programmes for people living with HIV/AIDS, Orphaned and Vulnerable children and the Aged by developing Social Protection Policies;
6. Oversee programmes aimed at controlling and managing alcohol, drugs and substance abuse;
7. Promote social cohesion through establishment of Community Multipurpose Conference Centers; and
8. Support and development of sports industry to gainfully employ the youth.

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

- Over 649 Youth groups issued with equipment and Machinery thereby empowering economically over 5,000 young people.
- Assorted equipment acquired for three Youth Centers to provide platform for online work to create employment for the youth.
- A production studio is established to promote youth talents with more than 120 local artists recoding per month.
- Promoted sports talents by sponsoring youth in athletics and in the Kenya Youth Inter-County Sports Association Games (KYISA/Governor's tournament) where various players have been scouted to play in the Kenya premier league and other bodies.



- Over 725 teams have benefitted from issuance of sports uniforms and equipment
- Nyandarua County FKF Sub-branch league supported in their tournament
- Over 23 playgrounds upgraded by fencing, leveling and construction of toilets and dials.
- Ol' Kalou Stadium upgraded by leveling and Perimeter wall done. Construction of VIP Dias and running tracks is ongoing. Construction of the football pitch is being carried out to international standards to enhance water drainage, water channel round the pitch, electricity provision, water pop jets and the natural finish.
- Christmas celebration food distribution to over 9,000 less fortunate households in the society.
- Procurement and distribution of catering service equipment, tents and chairs, water tanks among other items to 150 community groups and 1,175 elderly persons.
- Women empowerment sensitization programme to over 500 women leaders on entrepreneurship in the community.
- Issuance of hygiene kits to 4,430 vulnerable girls in the community.

### E Programme Objectives

Programme	Objective
Sports Development	Identify, Nurture, Develop and Promote sporting talents within the County through the development of adequate standard sports facilities
Youth Affairs	To improve and increase youth participation in economic development
Alcohol Drink Control & Civic Education	Regulate and control alcoholic drinks
Social services	Empower the communities to enhance their capacities in psychosocial and economic spheres.
Gender	To develop and implement gender based programs.

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditures</b>				
Compensations to employees	-	-	-	-
Use of Goods and Services	168,215,000	82,630,000	76,500,000	77,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	23,220,000	23,970,000	21,500,000	22,500,000
Pending Bills - Development	-	998,020	-	-
Development	68,300,000	67,300,000	69,000,000	71,000,000
<b>Total</b>	<b>259,735,000</b>	<b>174,898,020</b>	<b>167,000,000</b>	<b>170,500,000</b>

## G. Summary of Expenditure Programme

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: Sports Development	92,725,000	77,498,020	85,000,000	87,000,000
Programme 2: Youth Affairs	30,950,000	32,000,000	30,000,000	31,500,000
Programme 3: Alcohol Drink Control & Civic Education	6,750,000	6,000,000	7,500,000	7,500,000
Programme 4: Social services	125,360,000	54,900,000	39,500,000	39,500,000
Programme 5: Gender	3,950,000	4,500,000	5,000,000	5,000,000
<b>Total Expenditure of Vote</b>	<b>259,735,000</b>	<b>174,898,020</b>	<b>167,000,000</b>	<b>170,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Sports Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	26,125,000	20,800,000	25,000,000	25,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	300,000	200,000	-	-
Pending Bills - Development	-	998,020	-	-
Development	66,300,000	55,500,000	60,000,000	62,000,000
<b>Total</b>	<b>92,725,000</b>	<b>77,498,020</b>	<b>85,000,000</b>	<b>87,000,000</b>
<b>Programme 2: Youth Affairs</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	9,150,000	9,150,000	9,500,000	10,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	21,800,000	22,850,000	20,500,000	21,500,000
Development	-	-	-	-
<b>Total</b>	<b>30,950,000</b>	<b>32,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>
<b>Programme 3: Alcohol Drink Control &amp; Civic Education</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	6,750,000	6,000,000	7,500,000	7,500,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,750,000</b>	<b>6,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
<b>Programme 4: Social services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	122,560,000	42,500,000	30,000,000	30,000,000
<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	800,000	600,000	500,000	500,000
Development	2,000,000	11,800,000	9,000,000	9,000,000
<b>Total Expenditure</b>	<b>125,360,000</b>	<b>54,900,000</b>	<b>39,500,000</b>	<b>39,500,000</b>
<b>Programme 5: Gender Affairs</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,630,000	4,180,000	4,500,000	4,500,000

<b>Capital expenditure</b>				
Acquisition of Non-Financial Assets	320,000	320,000	500,000	500,000
Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,950,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
S.P1: County Sports Facilities Upgrade	Upgraded County Stadia	Operational County stadia	-planting of football pitch grass	-Dias completion	-Terraces	- construction of terraces
			-Running tracks on going	-Drainage works completion	-Inner pitch perimeter fence	-fencing of warm up pitch.
			-VIP dias construction ongoing	-VIP Parking and entry lane	-installation of flood lights	- construction of tracks in warm up pitch
			-Dias Mechanical works ongoing	-Dias Mechanical works completion	- construction of main gate parking.	
			-Fowl Water drainage and septic tanks ongoing	- construction of terraces	- construction of high-capacity storage water tanks.	
			- multipurpose ball courts	- construction phased ball courts		
	Improved Ward Playing Grounds	No. of Improved /developed ward playing fields	6 existing playing fields/ground	6 Playground s works	6 Playground s works	6 Playground s works
		- construction of 1 toilet	2 Toilet constructin g	2 Toilets constructio n	2 Toilets constructio n	
S.P 2: Promotion of Sports Participation and Competitiveness	County Tournament	No. of disciplines events supported.	200	250	250	250
	Athletic Events held annually	No. of events supported.	6	6	6	6
	County Football League	No. of disciplines events supported.	1	3	3	3

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	Equipment, Awards and uniforms	No of teams benefited.	250	250	250	250
Regulation of Sports	County Sports Policy & Act	No. of Sports policies, acts and regulations established.	Draft sports policy in place	1	-	-
<b>Programme Name: Youth Affairs</b>						
S.P1: Youth Empowerment & Support	Youth Empowerment and Support Programmes	No. of beneficiary youth groups	200	250	250	250
S.P2: Youth Empowerment Centres	Youth centres	No. of youth centres established and functional.	1	1	1	1
S.P 3: Affirmative Action-30% Govt Tenders	Affirmative Action-30% Govt Tenders	No. of Youth Companies sensitized	50	50	50	50
<b>Programme Name: Alcoholic Drink Control and Civil Education</b>						
SP1: alcohol drink control	Regulated alcohol Consumption.	Numbers of alcohol and drug abuse cases reported and rehabilitated.	Nil	50 cases	50 cases	50 cases
<b>Programme Name: Social Services</b>						
SP1: social services	Increased awareness and reduced prevalence of HIV/AIDS	No. of people sensitized on HIV/AIDS and non-communicable diseases.	2000	2500	3000	3500
	Social economic empowerment	% of tenders for Access to Government Procurement Opportunities (AGPO).	45%	30%	50%	40%
	Increased religious Community engagement framework	County Chaplaincy established	-	-	-	-
<b>Programme Name: Gender Services</b>						
SP1 : Gender Affairs & Mainstreaming	Social economic empowerment	Number of groups/groups leaders trained and supported on sustainable	500	550	550	550

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
		income generating projects.				
	Improved personal hygiene and self esteem	Number of girls & boys issued with sanitary kits.	10,000 boys & girls	10,000 boys & girls	12000 boys & girls	12000 boys & girls

## J. Details of Staff Establishment

Designation	JG	Authorized	In post	F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23	Target F/Y 2023/24
				baseline			
CECM	T	1	1	3,670,000	3,670,000	3,816,800	3,969,472
Chief Officer	S	1	1	2,544,000	2,544,000	2,645,760	2,751,590
Directors	R	3	2	2,580,840	2,580,840	2,684,074	2,791,437
Chief Sports Officers	M	4	1	898,000	898,000	932,320	968,013
Senior Youth Officers	L	15	1	859,000	859,000	898,320	928,013
Youth officers I	K	25	2	1,718,000	1,718,000	1,796,640	1,856,026
Stadium manager	K	1	1	899,500	899,500	933,880	969,635
Sports officer II	J	20	3	1,940,400	1,940,400	2,018,016	2,098,737
Chief Gender officers	M	5	1	898,000	898,000	932,320	968,013
Gender officers	K	25	2	1,718,000	1,718,000	1,796,640	1,856,026
Community development officers I	K	10	7	899,500	899,500	933,880	969,635
Community Development officer II	J	30	7	4,527,600	4,527,600	4,708,704	4,897,053
Social officer I	K	25	3	2,577,000	2,577,000	2,694,960	2,784,039
Assistant Inspector	J	1	1	646,800	646,800	672,672	699,579
Support Staff	E	2	1	271,080	271,080	281,923	293,200
Senior Support Staff	D	2	1	252,540	252,540	262,642	273,147
<b>Total</b>		<b>170</b>	<b>35</b>	<b>26900260</b>	<b>26900260</b>	<b>28009551</b>	<b>29073615</b>

## WATER, ENVIRONMENT, TOURISM AND NATURAL RESOURCES

### A. Vision

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

### B. Mission

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

### **C. Mandate**

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

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

#### **Sector Achievements in the Previous Financial Year**

In the 2020/21FY the Department of Water, Environment, Tourism and Natural resources implemented and actualized various projects and programmes in all wards across the County as laid down in the departmental development plans. Below is the breakdown of the activities and their accomplishment

#### **Water Resource Development**

- NYANDAWAS operationalized in line with 2016 water act
- Draft County water policy ready
- 13 No new borehole sunk and 3 no boreholes rehabilitated
- Sewer master plan complete and the works for Olkalou town sewerage system at 60%
- Design consultancy for Pesi dam ongoing
- Hydro-geological surveys conducted in 6 boreholes sites
- Plastic tanks supplied to ECDs and schools as per the budget
- Plastic tanks worthy ksh 6,400,000 supplied to various wards (Gathara, Murungaru, North Kinangop, Shamata and Njabini wards)
- 22 No water storage facilities works completed (masonry tanks and elevated water tower)

#### **Climate Change Resilience**

- County climate change unit establishment approved
- County Climate Change Unit established
- County Climate Change policy developed
- County Climate change act developed and approved
- County Climate Change Fund Regulations developed
- County Climate change finance policy developed

#### **Tourism Development and Marketing**

- Robust marketing of tourism products done through MICE concept where three successful events were undertaken in the course of the year i.e hiking, commemoration of the world tourism day, signing of TIPS.
- Construction of the solar heated swimming pool ongoing awarded and works are ongoing.
- Reduction of human wildlife conflict through partnership with KWS, stakeholders and community.
- The gazettement process of lake Olbolsat as a national reserve ongoing, request letters written to the levanta line ministries for action
- Drafting of lake management plan complete, plan to be launched on 27th September 2021

## Environment Conservation and Management

- The department operationalized the County Environmental Committee
- Advisory and monitoring of Environmental and social safeguards in county projects and programmes – EIAs, SPR and EA
- Facilitated the commemoration of the World Environmental Day
- Monitoring of environmental management plans (EMPs)

## Irrigation

- Mastoo Irrigation water project-Ongoing
- Karandi irrigation project complete
- Kurungu Borehole irrigation project-ongoing
- Natural Resource Management
- Gazettement of Arboretum and Nyayo forest as County forests initiated through a cabinet memo.

## E. Programme Objectives

Programme	Objective
1. Water Resource Development	1. To provide adequate and sustainable water supply for domestic livestock and industrial purposes
2. Environment Conservation	2. To promote integration of environment issues in policies, plans, programmes and projects in all sectors
3. Irrigation	3. To develop, support sustainable irrigation system for food security
4. Climate Change Resilience	4. Mainstream Climate Change in all County Planning, Budgeting and Development initiatives to contribute to low carbon resilience development
5. Tourism development and Marketing	5. To identify, map and develop tourism attraction sites and promote community based local tourism
6. Natural Resource Management	6. To identify, map and utilize Natural resources and development of ecosystems

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Compensation to employees	-	-	-	-
Use of Goods and Services	58,196,789	46,900,000	51,000,000	54,000,000
Acquisition of Non-Financial Assets	21,600,000	4,800,000	5,000,000	5,000,000
Pending Bill-Development	29,776,469	12,800,000	-	-
Capital expenditure	253,825,000	315,149,882	322,000,000	323,000,000
<b>SUB-TOTAL</b>	<b>363,398,258</b>	<b>379,649,882</b>	<b>378,000,000</b>	<b>382,000,000</b>

## G. Summary of expenditures by programme

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
SP1.1 Water Resource Management	254,298,258	206,849,882	201,500,000	202,500,000
SP2.1. Environmental Management	26,850,000	10,000,000	11,000,000	12,000,000
SP3.1: Irrigation and Drainage	8,400,000	8,000,000	8,500,000	9,500,000
SP4.1. Tourism Development and Marketing	47,450,000	21,700,000	22,500,000	23,000,000
SP5.1. Climate Resilience	24,600,000	130,000,000	130,500,000	131,000,000
SP6.1. Natural Resources	1,800,000	3,100,000	4,000,000	4,000,000
<b>TOTAL</b>	<b>363,398,258</b>	<b>379,649,882</b>	<b>378,000,000</b>	<b>382,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Water Resource Development</b>				
Current Expenditure (estimates)				
Compensation to Employees	-	-	-	-
Use of goods and services	21,696,789	23,300,000	25,000,000	26,000,000
Acquisition of Non-Financial Assets	900,000	1,300,000	1,500,000	1,500,000
Pending Bills-Development	29,776,469	12,800,000	-	-
Capital expenditure	201,925,000	169,449,882	175,000,000	175,000,000
<b>Total Expenditure</b>	<b>254,298,258</b>	<b>206,849,882</b>	<b>201,500,000</b>	<b>202,500,000</b>
<b>Programme 2: Irrigation and Drainage</b>				
Current Expenditure (estimates)				
Compensation to Employees	-	-	-	-
Use of goods and services	1,900,000	2,000,000	2,500,000	3,000,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital expenditure	6,500,000	6,000,000	6,000,000	6,500,000
<b>Total Expenditure</b>	<b>8,400,000</b>	<b>8,000,000</b>	<b>8,500,000</b>	<b>9,500,000</b>
<b>Programme 3: Environment Conservation</b>				
Current Expenditure (estimates)				
Compensation to Employees	-	-	-	-
Use of goods and services	10,550,000	6,000,000	6,500,000	7,000,000
Acquisition of Non-Financial Assets	15,000,000	2,000,000	2,000,000	2,000,000
Capital expenditure	1,300,000	2,000,000	2,500,000	3,000,000
<b>Total Expenditure</b>	<b>26,850,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
<b>Programme 4: Tourism Development</b>				
Current Expenditure (estimates)				
Compensation to Employees	-	-	-	-
Use of goods and services	15,650,000	8,500,000	9,000,000	9,500,000
Acquisition of Non-Financial Assets	5,500,000	1,500,000	1,500,000	1,500,000
Capital expenditure	26,300,000	11,700,000	12,000,000	12,000,000
<b>Total Expenditure</b>	<b>47,450,000</b>	<b>21,700,000</b>	<b>22,500,000</b>	<b>23,000,000</b>
<b>Programme 5: Natural Resources</b>				
Current Expenditure (estimates)	-	-	-	-



Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	2,100,000	2,500,000	2,500,000
Acquisition of Non-Financial Assets	-	-	-	-
Capital expenditure	800,000	1,000,000	1,500,000	1,500,000
<b>Total Expenditure</b>	<b>1,800,000</b>	<b>3,100,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Programme 6: Climate Resilience</b>				
Current Expenditure (estimates)				
Compensation to Employees	-	-	-	-
Use of goods and services	7,400,000	5,000,000	5,500,000	6,000,000
Acquisition of Non-Financial Assets	200,000	-	-	-
Capital expenditure	17,000,000	125,000,000	125,000,000	125,000,000
<b>Total Expenditure</b>	<b>24,600,000</b>	<b>130,000,000</b>	<b>130,500,000</b>	<b>131,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme Name: Water Resource Management</b>						
S.P1: Drilling of boreholes	Accessible potable water	Number of water boreholes drilled	13	9	14	14
S.P2: Pipe line extensions and expansion/construction of water intake weir and rising mains	Accessible potable water	No. water projects with pipes laid to extend water	27	45 water projects supplied with pipes.	25	25
		No. of intake constructed		2 intake construction -Kagongo and Marimu		
S.P3: Construction of masonry water tanks	Accessible potable water	No. of masonry tanks constructed	3	2 masonry tanks- Marimu and Githai	7	5
S.P4: Construction of elevated tanks, tower to hold 5 (2*10 M <sup>3</sup> ) plastic tanks	Accessible potable water	No. of elevated tanks, towers constructed	6	2-Lower munyaka borehole and Gachichio	11	11
S.P5: Installations of solar powered equipment's and system inclusive pumps	Accessible potable water	No. of boreholes installed with solar powered equipment's	19	13	8	8
S.P. 6 Construction of control panel house	Constructed power house for organized	No. of power house constructed	3	1-Matindiri WP	8	8

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	and productive water supply					
Programme Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Environment Management and Conservation</b>						
S.P1: Capacity building and operationalization of the County Environmental committee	Functional County Environmental Committee in place.	Quarterly meetings and numbers of tasks undertaken by the CEC and task teams	4 quarterly capacity building /environmental committee meetings	4 quarterly capacity building /environmental committee meetings	Quarterly meetings for County Environmental committee	Quarterly meetings for County Environmental committee
S.P2: County Environmental awareness	Residents Actively engage in informed environmental management projects	Reports on awareness forum, number of residents actively involved in projects	5 environmental awareness forums (1 per sub-County)	5 environmental awareness forums (1 per sub-County)	Advise and monitor on 25 new environmental projects	Advise and monitor on new environmental projects
S.P.3 County Environment Policy	Preparation, public participation and validation	Reports public participation and validation	1-County Environmental policy formulated	County Environmental Policy finalization	-	-
S.P.4 County Environment Action Plan (CEAP)	Preparation, public participation and validation	Reports public participation and validation	1-County Environment Action Plan	1-County Environment Action Plan-public participation and validation	-	-
S.P.5 World Environmental Day	No. of forums held to commemorate the day	Reports on awareness forum, number of residents actively involved	Reports on awareness forum, number of residents actively involved	Reports on awareness forum, number of residents actively involved	Reports on awareness forum, number of residents actively involved	Reports on awareness forum, number of residents actively involved
S.P.6 Environment Management Plan (EMP) for Environmental	Environmental compliance:	No. of reports on field operations	Assessments and Audits, inspections, Responses to	Assessments and Audits, inspections, Responses to	Assessments and Audits, inspections,	Assessments and Audits, inspections, Responses to

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
Impact Assessments and Audits, inspections, grievances		on Environmental compliance:	public complaints, incidences and grievances	public complaints, incidences and grievances	Reponses to public complaints, incidences and grievances	public complaints, incidences and grievances
S.P.5: Expansion of the Arboretum model tree nursery (Adopt & Nurture a Tree program)	Model tree nursery	No. of trees raised in nurseries ready for transplanting and individuals and groups trained on tree nurseries management	Model tree nursery established at the Arboretum	Expansion of the model tree nursery (Adopt and Nurture a Tree)	Greening of community projects and institutions	Greening of community projects and institutions
S.P.6 Planting of Indigenous trees on degraded sites. - Aberdare escarpment in Kinangop and Manunga Spring land	Protected and conserved spring site	% of tree cover increased	51,117 Trees to be planted in schools, water catchment areas and riparian's area	Manunga spring land fencing and tree planting and Aberdare escarpment in Kinangop	-	-
S.P7: Environmental Conservation-maintenance of storm water drains at Engineer town	No. of urban areas where storm water drains are regularly unclogged	No. of urban areas where storm water drains are regularly unclogged	Maintenance of storm water drains at Engineer town	maintenance of storm water drains at Miharati town		
<b>Programme Name: Tourism Development and Marketing</b>						
S.P1: Conducting of one tourism marketing event in Ol'kalou and commemoration of World Tourism Day	Increased number of tourisms	Number of Tourism campaigns marketing events done (including mr. & Miss. Tourism)	1	2	2	2
S.P2: Stakeholders Training in Tourism sector- Nyandarua County Tourism Association	Improved tourism visits and earnings in the County	Number of stakeholder trainings held	5	5	5	5
S.P.3 Eco-Tourism products diversification & development	Lake Ol'bolosatt conservatio n,	Tree planting,	-	Investing in highly potential eco-tourism	Lake Ol'bolosatt conservatio n,	Lake Ol'bolosatt conservation, management

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	management and exploitation of resources therein			activities-hippo watch tower, toilet, roads improvement and clean water supply.	management and exploitation of resources therein	and exploitation of resources therein
S.P.5 Tourism development	Development of Ol' Kalou arboretum in Kaimbaga ward	Construction of the water tower; trees planting to green the arboretum, heated swimming pool	landscaping, development of a an indigenous-trees, paving nature trails for biking and jogging, signaging of walk ways and trees at arboretum and	landscaping, development of a an indigenous-trees, paving nature trails for biking and jogging, signaging of walk ways and drainage system improvement at the events ground.	1	1
	Lake Ol'bolossat conservation, management and exploitation of resources therein	Construction of a toilet, clean water supply and construction of a boat jetty	Purchase of a boat; Construction of hippo watch towers; Construction of a toilet; Installation of signage to the major roads leading to lake Ol'bolossat Supply and laying of pipes for clean water distribution	1	1	1
S.P. 7 Programme support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Natural Resource Management</b>						

<b>Programme</b>	<b>Key Output (K.O)</b>	<b>Key Performance Indicators (KPI)</b>	<b>Target F/Y 2021/22 baseline</b>	<b>Target F/Y 2022/23</b>	<b>Target F/Y 2023/24</b>	<b>Target F/Y 2024/25</b>
S.P.1 Mapping of County Natural Resources	Data base of all County Natural resources	No. of county natural resources mapped	-	Mapping of all County Natural Resources	-	-
S.P.2 Establishment of tree nurseries for rehabilitation of degraded areas.	Improved tree cover in the county	No. of tree seedlings distributed to farmers	10,000	15,000	20,000	25,000
S.P.3 Management of Natural Resources	Good water management practices	No. of water associations trained on good management practices	-	Capacity building for water resource users' association.	-	-
S.P.4 Quarrying and sand harvesting policy	Quarrying and sand harvesting Policy	Policy developed	-	Development of a quarrying and sand harvesting policy	Finalisation of quarrying and sand harvesting policy.	Policy implementation-
S.P. 6 Program support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%
<b>Programme Name: Irrigation</b>						
S.P. 1Irrigation and drainage	Improved food security and production	No. of irrigation projects	2	1	1	2
		No. of small dams and water pans rehabilitated	0	4	10	10
S.P. 2 Program Support	Smooth operations of the programme including training and motivation of staff	Extent of achievement of programme objectives	100%	100%	100%	100%

## J. Details of staff establishment

Division/Directorate	Designation	J/G	Authorised	In post	Variance	2020/21	2021/22	2022/23	2023/24
Department	CECM	T	1	1	0	3,372,969.6	3,507,888.4	3,648,203.9	3,794,132.1
Water & Environment/ Tourism and Natural Resources	Chief Officer	S	2	2	0	4,893,989	5,089,748.6	5,293,338.5	5,505,072
Water & Environment	County Director water & Irrigation	R	1	1	0	2,446,994.6	2,544,874.4	2,646,669.4	2,752,536.2
Environmental Conservation	Director Environment	R	1	1	0	2,446,994.6	2,544,874.4	2,646,669.4	2,752,536.2
Environmental Conservation	Deputy Director Environment	Q	1	1	0	1,757,124.1	1,827,409.1	1,900,505.5	1,976,525.7
Water Development	Sub County Water ADMIN	P	5	2	-3	3,092,683.8	3,216,391.2	3,345,046.8	3,478,848.7
Water Development	Chief Superintendent Water	M	5	4	-1	3,757,824	3,908,137	4,064,462.5	4,227,041
Irrigation	Chief Superintendent Irrigation	M	5	1	-4	996,652.8	1,036,518.9	1,077,979.7	1,121,098.9
Irrigation	Chief Superintendent Agriculture	M	1	1	0	996,652.8	1,036,518.9	1,077,979.7	1,121,098.9
Support staff	Chief Superintendent Mechanical	M	1	1	0	996,652.8	1,036,518.9	1,077,979.7	1,121,098.9
Water Development	Chief Superintendent Water Engineering	M	1	1	0	996,652.8	1,036,518.9	1,077,979.7	1,121,098.9
Water Development	Senior Hydrological Assistant	L	1	1	0	850,886.4	884,021.9	920,318.7	957,131.4
Water Development	Senior Superintendent Water	L	6	6	0	5,166,720	5,373,388.8	5,588,324.4	5,811,857.4
Water Development	Senior Superintendent water Engineering	L	7	7	0	6,027,840	6,268,953.6	6,519,711.7	6,780,500.2
Support staff	Senior Superintendent Mechanical	L	1	1	0	793,603.2	1,005,347.3	1,045,561.2	1,087,383.6

Tourism and Natural Resources	Tourism Marketing Officer	L	1	1	0	871,228.8	906,078	942,321.1	980,014
Water Development	Superintendent Water	K	3	3	0	1,918,639.7	1,995,385.3	2,075,200.7	2,158,208.7
Tourism and Natural Resources	Tourism Development Officer	K	1	1	0	611,520	635,980.8	661,420	687,876.8
Support staff	Superintendent electrical	K	0	1	-1	611,520	635,980.8	661,420	687,876.8
Support staff	Superintendent Building	K	3	4	-1	2,446,080	2,543,923.2	2,645,680.1	2,751,507.3
Irrigation	Superintendent Irrigation	K	1	1	0	611,520	635,980.8	661,420	687,876.8
Support	Superintendent Mechanical	K	1	1	0	793,603.2	825,347.3	858,361.2	892,695.6
Water development	Superintendent ground water	K	1	1	0	793,603.2	825,347.3	858,361.2	892,695.6
Water development	Senior Inspector Water	J	5	5	0	2,675,662	2,782,688.5	2,893,996	3,009,755.8
Support staff	Chief Clerical Officer	J	3	3	0	1,543,651	1,605,397	1,669,613	1,736,397.5
Support staff	Senior clerical officer	H	1	1	0	454,147	472,313	491,206	510,854.2
Support staff	Senior Charge Hand Building	H	1	1	0	454,147	472,313	491,206	510,854.2
Support staff	Supply Chain Management III	H	1	1	0	454,147	472,313	491,206	510,854.2
Support staff	Senior Clerical Office	H	1	1	0	454,147	472,313	491,206	510,854.2
Support Staff	Charge hand electrical	H	1	1	0	454,147	472,313	491,206	510,854.2
Support Staff	Cleaning supervisor I	G	5	5	0	359,520	373,900.8	388,856.8	404,411.1
Water Development	Water Supply Operator III	E	1	1	0	290,409.6	302,026	314,107	326,671.28
Support staff	Cleaning Supervisor II	E	1	1	0	290,409.6	302,026	314,107	326,671.28
Support staff	Artisan 1	G	1	1	0	359,520	373,900.8	388,856.8	404,411.1

Support staff	Support Staff Supervisor	E	2	2	0	290,409.6	302,026	314,107	326,671.28
Support staff	Senior Driver	E	1	7	6	793,478	825,217.1	858,225,8	892,554.8
Support staff	Casual/contract workers	N A	12	12	13				

## LANDS, HOUSING AND PHYSICAL PLANNING

### A. Vision

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

### B. Mission

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

### C. Mandate

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

These include; Preparing County spatial plans to guide development, investment, infrastructure development and human settlement; Updating and digitizing plans for urban areas and trading centres; Promoting development and growth of model urban areas and trading centres; Promoting public participation in land development and management; Profiling and planning squatters/colonial villages within the County; Undertaking development control and ensure compliance to approved plans; Preparing and maintaining maps e.g. registry index maps, topographical sheets, cadastral maps, survey plans, political and administrative maps; Generating geospatial data outputs for use by other development agencies; Collecting and reporting on Revenue; Promoting and disseminating low cost housing building materials and appropriate technologies; Facilitating leasing of offices and residential accommodation to public servants; Identifying, implementing and managing projects in slums and informal settlements to improve living standards and prevent proliferation of slums.

### D. Performance Overview (2020-2021) and Background for Programme Funding

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

- ❖ Increased capacity through recruitment of staff in critical directorates
- ❖ Submission of final County Spatial Plan report and delivery of GIS Lab equipment done
- ❖ Survey works for Rurii, Githioro, Kambaa, Magumu Squatter villages and Captain and Mbuyu Township has been done to Completion
- ❖ Acquisition of more than 17 Parcels of Land for Road access and Social amenities purposes



- ❖ Planning of Rurii, Githioro, Kambaa, Magumu Squatter villages and Captain and Mbuyu Township
- ❖ Completion and submission of the taskforce report on Land matters in Nyandarua
- ❖ Part Issuance of title deeds to colonial villages
- ❖ Increased capacity through recruitment of critical staff in the department

### E. Programmes Objectives

Programme	Objectives
Housing Development and Management	Completion on the construction of Nyandarua County Land offices at Ol-Kalou. To bring services strategically closer to the people. Provision of all Land related Services under one roof
Land use Administration and Management	To avail Land for social amenities, Investment and Road Connectivity Purposes
Physical Planning Services	To update and enhance availability of Spatial, Geospatial and Survey Data. To generate Geo-referenced Data Framework for co-ordinated Development Enhance decision on Development control and compliance
Survey and Mapping Services	To Implement approved plans and enhancement of Development control and regulations

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of Good and Services	23,312,745	32,537,047	28,000,000	30,500,000
Pending Bills - Recurrent	-	2,202,438	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-financial assets	4,550,000	7,650,000	7,000,000	7,000,000
Pending Bills - Development	5,620,000	15,295,246	-	-
Development Expenditure	43,037,255	53,050,000	40,000,000	40,000,000
<b>TOTAL</b>	<b>76,520,000</b>	<b>110,734,731</b>	<b>75,000,000</b>	<b>77,500,000</b>

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

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Land Use Administration and Management</b>				
SP 1.1 Land Acquisitions for Public Social Amenities	53,971,545	82,097,684	51,500,000	52,000,000
<b>Programme 2: Physical Planning Services</b>				
SP 2.1 Physical Planning of Towns/Squatter Villages	9,510,455	11,600,000	6,000,000	6,500,000
<b>Programme 3: Housing &amp; Urban Development</b>				
SP3.1 Housing & Urban Development	4,050,000	5,987,047	6,500,000	7,000,000
<b>Programme 4: Survey and Mapping Services</b>				
SP4.1 Survey & Mapping Services	8,988,000	11,050,000	11,000,000	12,000,000
<b>GRAND TOTAL</b>	<b>76,520,000</b>	<b>110,734,731</b>	<b>75,000,000</b>	<b>77,500,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Land Use Administration and Management</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	9,451,545	10,800,000	11,000,000	11,500,000
Pending Bills - Recurrent	-	2,202,438		
Capital Expenditure				
Acquisition of non-financial assets	-	750,000	500,000	500,000
Pending Bills - Development	5,620,000	15,295,246	-	-
Development expenditure	38,900,000	53,050,000	40,000,000	40,000,000
<b>Total</b>	<b>53,971,545</b>	<b>82,097,684</b>	<b>51,500,000</b>	<b>52,000,000</b>
<b>Programme 2: Physical Planning Services</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	4,823,200	10,450,000	5,000,000	5,500,000
Capital Expenditure			-	-
Acquisition of non-financial assets	550,000	1,150,000	1,000,000	1,000,000
Development expenditure	4,137,255	-		
<b>Total</b>	<b>9,510,455</b>	<b>11,600,000</b>	<b>6,000,000</b>	<b>6,500,000</b>
<b>Programme 3: Housing, Urban Development &amp; Management</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of good and services	4,050,000	5,337,047	6,000,000	6,500,000
Capital Expenditure			-	-
Acquisition of non-financial assets	-	650,000	500,000	500,000
Development expenditure	-	-	-	-
<b>Total</b>	<b>4,050,000</b>	<b>5,987,047</b>	<b>6,500,000</b>	<b>7,000,000</b>
<b>Programme 4: Land Surveying and Mapping</b>				
Current Expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	4,988,000	5,950,000	6,000,000	7,000,000

Capital Expenditure					-
Acquisition of non-financial assets	4,000,000	5,100,000	5,000,000	5,000,000	
Development expenditure	-	-	-	-	-
<b>Total</b>	<b>8,988,000</b>	<b>11,050,000</b>	<b>11,000,000</b>	<b>12,000,000</b>	

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: Land Use Administration &amp; Management</b>						
SP1.1 Acquisition of land for public purpose	Acquired Land to build public facilities.	No. of parcels of Land acquired for Public Utilities	18	28	30	30
<b>Programme 2: Housing &amp; Urban Development</b>						
SP2.1 Lands Office Construction (Phase II)	Operational Office Block	Percentage of Completion (%) (Payment of pending bills)	98	100	-	-
	Generator procured	No. Of generators procured	-	1	-	-
	Public toilets constructed	Percentage of Completion	-	100%	-	-
<b>Programme 3: Physical Planning Services</b>						
SP3.1 Spatial Plan	GIS based Development Plan	Percentage of Completion (%) Installation and operationalization of GIS Lab and payment of pending bill	97	100	-	-
	Survey equipments procured	No. of sets procured	1	1	1	1
<b>Programme 4: Survey and Mapping Services</b>						
SP4.1 Survey of Townships/Squatter villages	Surveyed Townships/Squatter villages	No. of Townships/Squatter villages Surveyed	2	2 (Moa & Kwa Ngara)	5	5

## J. Details of Staff Establishment

Designation	J/G	Authorized	In post	Baseline FY 2021/2022	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
CECM	T	1	0	3,822,000	4,051,320	4,294,399	4,552,063
Chief Officer	S	1	1	2,751,590	2,916,685	3,091,687	3,277,188
County Director of Survey	R	1	1	2,444,000	2,590,640	2,746,078	2,910,843
Director Land Admin & Mgt	R	1	1	2,444,000	2,590,640	2,746,078	2,910,843
County Director Housing	R	1	1	2,444,000	2,590,640	2,746,078	2,910,843
County Director Physical Planning	R	1	1	2,444,000	2,590,640	2,746,078	2,910,843

Designation	J/G	Authorized	In post	Baseline FY 2021/2022	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
Quantity Surveyor	P	1	1	1,553,762	1,646,988	1,745,807	1,850,555
Physical Planner	N	1	1	1,153,485	1,222,694	1,296,056	1,373,819
Snr. Economist	N	1	1	1,153,485	1,222,694	1,296,056	1,373,819
Snr. Secretary	L	1	1	766,680	812,681	861,442	913,128
Cartographer	K	1	1	676,000	716,560	759,554	805,127
ICT Officer	K	1	1	676,000	716,560	759,554	805,127
Draughtsman	K	1	1	676,000	716,560	759,554	805,127
Building Inspector	L	1	1	766,680	812,681	861,442	913,128
Superintendent Building	K	1	1	676,000	716,560	759,554	805,127
Secretary	K	1	1	766,680	812,681	861,442	913,128
SCMO	K	1	1	676,000	716,560	759,554	805,127
SCMO	J	1	1	650,000	689,000	730,340	774,160
Records Officer	J	4	4	2,600,000	2,756,000	2,921,360	3,096,642
Clerical Officer	J	1	1	650,000	689,000	730,340	774,160
Driver	D	1	1	251,334	266,414	282,399	299,343
Driver	F	1	1	279,240	295,994	313,754	332,579
Clerical Officer	H	1	1	399,360	423,322	448,721	475,644
Printing Assistant	G	1	1	354,120	375,367	397,889	421,763
Clerical Officer	F	1	1	279,240	295,994	313,754	332,579
Messenger	F	1	1	399,360	423,322	448,721	475,644
Messenger	A	1	1	225,360	238,882	253,214	268,407
Driver	E	1	1	265,000	280,900	297,754	315,619
Driver	S19	1	1	399,360	423,322	448,721	475,644
Draughtsman	H	1	1	718,800	761,928	807,644	856,102
Driver	S12	1	1	1,198,080	1,269,965	1,346,163	1,426,932
Land Survey Assistant III.	H	3	3	1,533,360	1,625,362	1,722,883	1,826,256
Land Surveyor I	L	2	2	766,680	812,681	861,442	913,128
Cartographer I	L	1	1	399,360	423,322	448,721	475,644
Cartographer Assistant III.	H	1	1	798,720	846,643	897,442	951,288
Inspector Buildings	H	2	2	676,000	716,560	759,554	805,127
Estate Management Officer	K	1	1	2,028,000	2,149,680	2,278,661	2,415,380
Physical Planner II	K	3	3	766,680	812,681	861,442	913,128
Land Valuer	L	1	1	1,352,000	1,433,120	1,519,107	1,610,254
Land Surveyor II	K	2	2	676,000	716,560	759,554	805,127
Housing Officer	K	1	1	1,300,000	1,378,000	1,460,680	1,548,321
Land Survey Assistant II	J	2	2	3,822,000	4,051,320	4,294,399	4,552,063
<b>GRAND TOTAL</b>				<b>44,856,416</b>	<b>47,547,801</b>	<b>50,400,669</b>	<b>53,424,709</b>

## TRANSPORT, PUBLIC WORKS AND ENERGY

### A. Vision

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

**B. Mission**

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

**C. Mandate**

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

**D. Performance Overview (2020-2021) and Background for Programme Funding**

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

**a) Transport section**

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

**a) Energy section**

Floodlights and street lights in various wards were not installed.

**b) Public works section**

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

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

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

**E. Programme Objectives**

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Transport and road works</b>				
Current expenditure				
Compensation to employees	-	-	-	-
Use of goods and services	97,097,800	94,960,000	109,000,000	118,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	23,550,000	6,300,000	50,500,000	52,000,000
Pending Bills - Development	42,865,399	50,174,722	-	-
Development expenditure	785,206,261	562,829,739	571,000,000	593,000,000
<b>TOTAL</b>	<b>948,719,460</b>	<b>714,264,461</b>	<b>730,500,000</b>	<b>763,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23
Transport (including fuel levy)	636,046,261	418,760,000	460,000,000	485,000,000
Energy development (floodlights, transformers)	75,210,000	50,690,000	42,000,000	47,000,000
Emergency response & preparedness	4,100,000	8,862,200	65,000,000	66,000,000
Public works (bus parks, Boda boda sheds, drainage)	233,363,199	235,952,261	163,500,000	165,000,000
<b>TOTAL</b>	<b>948,719,460</b>	<b>714,264,461</b>	<b>730,500,000</b>	<b>763,000,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Transport and road works</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
Use of goods and services	49,035,000	45,035,000	55,000,000	60,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	1,300,000	3,800,000	3,000,000	4,000,000
Development expenditure	585,711,261	369,925,000	402,000,000	421,000,000
<b>Total expenditure</b>	<b>636,046,261</b>	<b>418,760,000</b>	<b>460,000,000</b>	<b>485,000,000</b>
<b>Programme 2: Energy development</b>				
Current expenditure				
<b>Compensation to employees</b>	-	-	-	-
Use of goods and services	28,190,000	27,590,000	30,000,000	32,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	21,000,000	2,000,000	2,000,000	2,000,000
Development expenditure	26,020,000	21,100,000	10,000,000	13,000,000
<b>Total expenditure</b>	<b>75,210,000</b>	<b>50,690,000</b>	<b>42,000,000</b>	<b>47,000,000</b>
<b>Programme 3: Emergency Response &amp; preparedness</b>				
Current expenditure				

Compensation to employees	-	-	-	-
Use of goods and services	4,100,000	8,862,200	10,000,000	11,000,000
Capital expenditure	-	-	-	-
Acquisition of non-financial assets	-	-	45,000,000	45,000,000
<b>Development expenditure</b>	-	-	10,000,000	10,000,000
<b>Total expenditure</b>	<b>4,100,000</b>	<b>8,862,200</b>	<b>65,000,000</b>	<b>66,000,000</b>
<b>Programme 4: public works</b>				
<b>Current expenditure</b>				
Compensation to employees	-	-	-	-
<b>Use of goods and services</b>	15,772,800	13,472,800	14,000,000	15,000,000
<b>Capital expenditure</b>				
Acquisition of non-financial assets	1,250,000	500,000	500,000	1,000,000
Development expenditure	173,475,000	171,804,739	149,000,000	149,000,000
Pending Bills - Development	42,865,399	50,174,722	-	-
<b>Total expenditure</b>	<b>233,363,199</b>	<b>235,952,261</b>	<b>163,500,000</b>	<b>165,000,000</b>

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2020/21 Baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
General administration, planning and support	Well-coordinated departmental programmes	Extent of achievement of programme objectives	100%	100%	100%	100%
	Monitoring and Evaluation reports	No. of M&E reports generated	4	4	4	4
Expansion of county road network and maintenance	county road network expanded and maintained	no. of kms of road network expanded and maintained	624	370	402	421
Construction of drainage structures	drainage structures constructed	no. of drainage structures constructed	7	4	8	8
Installation and maintenance of floodlights	floodlights installed and maintained	no. of floodlights installed and maintained	52	20	25	25
Purchase and installation of transformers	transformers purchased and installed	no. of transformers purchased and installed	9	2	10	10
Purchase and installation of streetlights	street lights purchased and installed	no. of streetlights purchased and installed	52	10	10	10
Purchase of LPG gas	Purchased and issued LPG cylinders	No. Of LPG cylinders purchased and issued	1,700	0	100	100
Alternative Energy Development	Efficient Kiln, Energy Jikos, Fireless Cookers,	No. purchased	0	8,000	10,000	10,000

	Ovens and Bio Gas Development					
Construction of boda boda sheds	boda boda sheds constructed	no. of boda boda sheds constructed	12	7	10	10
Construction of county headquarters	county headquarters constructed	% Level of completion	60%	100%	-	-
Construction of perimeter wall and renovation of offices	Perimeter wall constructed and offices renovated	% Level of completion	0	100%	-	-

## J. Details of Staff Establishment

Designation	JG	Authorized	In post	Approved FY 2021/22	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
Member - County Executive Committee	T	1	1.00	4,008,950	4,169,308	4,336,080	4,509,524
County Chief Officer	S	1	1.00	2,751,590	2,861,654	2,976,120	3,095,165
Labourer	A	1	1.00	-	-	0	0
Driver	B	1	1.00	640,524	666,144	692,790	720,501
Ungraded Artisan	B	1	1.00	589,905	613,501	638,041	663,563
Watchman	B	1	1.00	551,356	573,411	596,347	620,201
Labourer	B	1	1.00	522,932	543,849	565,603	588,227
Senior Machine Operator	C	1	1.00	1,159,562	1,205,944	1,254,182	1,304,349
Senior Machine Operator	C	1	1.00	579,781	602,972	627,091	652,175
Clerical Officer	D	1	1.00	623,131	648,057	673,979	700,938
Artisan	D	1	1.00	686,600	714,064	742,627	772,332
Assistant Store Keeper	E	1	1.00	785,891	817,326	850,019	884,020
Senior Driver	E	1	1.00	664,535	691,116	718,761	747,511
Assistant Building Works Inspector	E	1	1.00	851,565	885,628	921,053	957,895
Clerical Officer	F	1	1.00	343,949	357,707	372,015	386,896
Driver	F	1	1.00	756,428	786,685	818,152	850,878
Cleaning Supervisor	G	1	1.00	469,458	488,236	507,765	528,076
Chief Driver	H	1	1.00	1,894,898	1,970,694	2,049,522	2,131,503
Chief Driver	H	1	1.00	469,458	488,236	507,765	528,076
Chief Driver	H	1	1.00	955,983	994,222	1,033,991	1,075,351
Draughtsman	J	1	1.00	568,489	591,229	614,878	639,473
Works Officer	J	1	2.00	1,175,137	1,222,142	1,271,028	1,321,869
Inspector (Building)	J	1	2.00	568,489	591,229	614,878	639,473
Senior Inspector (Building)	H	1	1.00	469,458	488,236	507,765	528,076
Structural Assistant 1	K	1	1.00	258,273	268,603	279,347	290,521
Structural Assistant 2	J	1	1.00	568,489	591,229	614,878	639,473



Office Administrative Assistant	J	1	1.00	568,489	591,229	614,878	639,473
Chargehand I Building	J	1	1.00	568,489	591,229	614,878	639,473
Office Administrative Assistant	J	1	1.00	1,021,852	1,062,727	1,105,236	1,149,446
Chief Clerical Officer - Records	J	1	1.00	704,381	732,556	761,858	792,333
Works Officer	K	1	1.00	258,273	268,604	279,348	290,522
Architectural assistant 2	J	1	1.00	704,381	732,556	761,858	792,333
Superintendent Electrical (MVP)	K	1	2.00	2,817,524	2,930,225	3,047,434	3,169,331
Superintendent (Building)	K	1	2.00	1,925,308	2,002,320	2,082,413	2,165,709
Engineer Structural	K	1	6.00	4,052,755	42,114,865	43,799,460	45,551,438
Senior Superintendent Mechanical (MVP)	L	1	1.00	962,408	1,000,904	1,040,940	1,082,578
Inspector Mechanical	H	1	1.00	258,273	268,604	279,348	290,522
Assistant engineer Mechanical	J	1	1.00	704,381	732,556	761,858	792,333
Engineer	M	1	1.00	1,292,469	1,344,167	1,397,934	1,453,851
Chief Superintendent Electrical (MVP)	M	1	1.00	2,203,868	2,292,023	2,383,704	2,479,052
Inspector electrical	H	1	1.00	258,273	268,604	279,348	290,522
Principal Architectural Assistant	N	1	1.00	1,273,519	1,324,460	1,377,438	1,432,536
Senior Superintending Quantity Surveyor	N	1	2.00	2,645,680	2,751,508	2,861,568	2,976,031
Quantity survey 2	J	1	1.00	704,381	732,556	761,858	792,333
Senior fire officer	G	1	1.00	359,016	345,208	359,016	373,377
<b>TOTAL</b>				<b>34,977,166</b>	<b>36,376,252</b>	<b>37,831,302</b>	<b>39,344,554</b>

## **AGRICULTURE, LIVESTOCK AND FISHERIES**

### **A. Vision**

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

### **B. Mission**

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

### **C. Mandate**

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

- Crop development,
- Livestock development
- Provision of veterinary services
- Fisheries development,

The functions of this Department is derived from the fourth schedule of the Constitution of Kenya and the County Government Act 2012. The functions allocated to the County Government in agriculture are: crop and animal husbandry; livestock sale yards; County abattoirs; plant and animal disease control; fisheries; Implementation of specific national government policies on natural resources and environmental conservation including soil and water conservation; and veterinary services. Capacity building of farmers through demonstrations, field days, individual farm visits, and group trainings

#### **D. Performance Overview (2020/21 FY)**

##### **Key Achievements**

- The Directorate carried out a Countywide livestock vaccination programme that was funded by the County Government and World Bank through KCSAP. A total of 138,434 cattle were vaccinated against Foot and Mouth Disease (FMD) and Lumpy Skin Disease (LSD).
- The Directorate partnered with the State Department of Livestock through the Director of Veterinary services and vaccinated the following animals against rabies:
  - ❖ 14,270 Dogs
  - ❖ 2,920 donkeys
  - ❖ 1,878 cats
- 1465 Sheep were vaccinated against Peste des Petits Ruminants (PPR)
- Disease Surveillance 2850 blood samples were collected from animals and taken to veterinary regional laboratory for diagnosis
- For Livestock Movement control 5,024 Livestock movement permits were issued while 3,512 No objection permits were issued
- The directorate inspected the following carcasses
  - Bovine-11,575
  - Ovine- 60,414
  - Caprine-23,061
- 16,417 Certificate of Transport were issued
- The directorate generated revenue of **Kshs. 5,703,070/=**

- Three slaughterhouses (Milangine, Olkalou, Miharati were repaired
- 70 slaughter houses were licensed
- **On County Subsidized AI** 5,205 inseminations were carried out while the directorate also supervised private AI inseminators. Inseminations carried out by the private inseminators were 44,100
- 23 Cattle dips were recharged with acaricide
- 21 youth were offered internship in the Directorate in collaboration with the State Department of Livestock while 27 students were offered attachment
- The re-stocking of 58 dams with of 580,000 fish fingerlings
- Training of 20 trainers on fishery management, innovation and technologies in partnership with KSCAP and KARLO
- Six (6) group trainings on catfish fingering production and general aquaculture in partnership with ASDSP
- Conducted training needs assessment and training for seven (7) groups, six in Kinangop and one in Ol 'Kalou. The groups were trained in partnership with AgriFi and MESPT (Micro Enterprises Support Programme Trust)
- Production of 5000 fingerlings in the Geta trout farm
- Capacity building of 2600 fish farmers on best management practices
- On input subsidy, 4993 bags of County subsidized DAP fertilizer, 2000 bags of COVID - 19 mitigation DAP fertilizer, 238 Yala power fertilizer, was procured and distributed to farmers
- Seeds and seedlings procured and distributed to farmers include: -
  - Pyrethrum – 76,500 seedlings
  - Strawberries – 6,250 seedlings
  - Irish potatoes – 610 bags (certified seeds) + 10,000 Minitubers
  - Sunflower seeds – 2000 kgs
  - Maize seeds – 3000 kgs
- Fruit seedlings including 8,500 avocados, 10,000 macadamias, 600 tree tomatoes, 200 Passion fruits were acquired and distributed to farmers.
- Pesticide chemicals were acquired for control migratory pests e.g., locusts.
- Purchase of 610 bags (certified seeds) + 10,000 Mini tubers of seed potatoes for multiplication and bulking.
- Annual subscription license for 1 mobile soil testing kit done
- Procurement of various high-quality feeds and fodder seeds for farmers.
- Purchase of 11,500 chicks for youth/women – Kinangop, Ndaragwa and Ol' Joro-Orok
- About 200 Dairy cattle were registered with KSTUD book
- Approximately 270 tons of silage fodder were conserved and about 25 Ha. Of fodder were established.
- Over 80,000 farmers reached through various extension services such as group trainings, field days, demonstrations etc.

## E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Current Expenditure (Estimates)</b>				
Compensation to employees	-	-	-	-
Use of Goods and Services	113,235,073	110,473,671	120,800,000	126,500,000
<b>Capital Expenditure (Estimates)</b>				
Acquisition of Non-Financial Assets	20,390,000	30,650,000	38,700,000	39,000,000
Pending Bills - Development	5,915,937	3,417,983	-	-
Other Development	336,332,904	360,418,436	83,000,000	83,000,000
<b>Subtotals</b>	<b>475,873,914</b>	<b>504,960,090</b>	<b>242,500,000</b>	<b>248,500,000</b>

## G. Summary of Expenditure by Programme

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: General Administration Support and Extension Services (Livestock and Crops)	11,950,324	10,362,303	11,500,000	12,500,000
Programme 2: Veterinary Services	16,195,000	24,695,000	20,500,000	21,500,000
Programme 3: Subsidized Artificial Insemination	12,730,000	11,345,000	11,500,000	11,500,000
Programme 4: Livestock Development	11,185,618	25,975,000	40,000,000	40,000,000
Programme 5: Crop Development	392,512,972	407,882,787	130,700,000	134,400,000
Programme 6: Fisheries Development	5,300,000	5,700,000	6,500,000	6,500,000
Programme 7: Institutions Support (ATCs)	13,185,000	9,450,000	10,300,000	10,600,000
Programme 8: Agricultural Mechanization Services	6,635,000	5,550,000	6,500,000	6,500,000

Programme 9: Seed potato production Unit (SPPU Lab)	6,180,000	4,000,000	5,000,000	5,000,000
<b>Total Expenditure of Vote</b>	<b>475,873,914</b>	<b>504,960,090</b>	<b>242,500,000</b>	<b>248,500,000</b>

## H. Summary Of Expenditures by Programme and Economic Classifications

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: General Administration and Support Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,950,324	10,012,303	11,000,000	12,000,000
<b>Total current Expenditure</b>				
Acquisition of Non-Financial Assets	-	350,000	500,000	500,000
Other Development	-	-	-	-
<b>Total Expenditure for programme 1</b>	<b>11,950,324</b>	<b>10,362,303</b>	<b>11,500,000</b>	<b>12,500,000</b>
<b>Programme 2: Veterinary Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	15,045,000	18,045,000	19,000,000	20,000,000
<b>Total current Expenditure</b>				
Acquisition of Non-Financial Assets	150,000	450,000	500,000	500,000
Other Development	1,000,000	6,200,000	1,000,000	1,000,000
<b>Total Expenditure for programme 2</b>	<b>16,195,000</b>	<b>24,695,000</b>	<b>20,500,000</b>	<b>21,500,000</b>
<b>Programme 3: Subsidized Artificial Insemination</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	11,230,000	11,345,000	11,500,000	11,500,000
<b>Total current Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Other Development	1,500,000	-	-	-
<b>Total Expenditure for programme 3</b>	<b>12,730,000</b>	<b>11,345,000</b>	<b>11,500,000</b>	<b>11,500,000</b>
<b>Programme 4: Livestock Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,745,618	3,925,000	5,000,000	5,000,000
<b>Total current Expenditure</b>				
Acquisition of Non-Financial Assets	3,940,000	22,050,000	30,000,000	30,000,000
Other Development	2,500,000	-	5,000,000	5,000,000
<b>Total Expenditure for programme 4.</b>	<b>11,185,618</b>	<b>25,975,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Programme 5: Crop Development (Inclusive of grants)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	48,364,131	50,496,368	55,700,000	59,400,000
<b>Total current Expenditure</b>				
Acquisition of Non-Financial Assets	13,400,000	5,800,000	5,000,000	5,000,000

Pending Bills - Development	5,915,937	3,417,983	-	-
Other Development	324,832,904	348,168,436	70,000,000	70,000,000
<b>Total Expenditure for programme 5</b>	<b>392,512,972</b>	<b>407,882,787</b>	<b>130,700,000</b>	<b>134,400,000</b>
<b>Programme 6: Fisheries Development</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	2,650,000	2,650,000	2,800,000	2,800,000
Acquisition of Non-Financial Assets	150,000	50,000	200,000	200,000
Other Development	2,500,000	3,000,000	3,500,000	3,500,000
<b>Total Expenditure for programme 6.</b>	<b>5,300,000</b>	<b>5,700,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Programme 7: Institutions Support (ATCs)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	8,685,000	6,500,000	6,800,000	6,800,000
Acquisition of Non-Financial Assets	500,000	1,300,000	1,500,000	1,800,000
Other Development	4,000,000	1,650,000	2,000,000	2,000,000
<b>Total Expenditure for programme 7.</b>	<b>13,185,000</b>	<b>9,450,000</b>	<b>10,300,000</b>	<b>10,600,000</b>
<b>Programme 8: Agricultural Mechanization Services</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	4,785,000	3,500,000	4,000,000	4,000,000
Acquisition of Non-Financial Assets	1,850,000	650,000	1,000,000	1,000,000
Other Development	-	1,400,000	1,500,000	1,500,000
<b>Total Expenditure for programme 8.</b>	<b>6,635,000</b>	<b>5,550,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Programme 9: Seed Potato Production Unit (SPPU Lab)</b>				
<b>Current Expenditure</b>				
Use of goods and services	5,780,000	4,000,000	5,000,000	5,000,000
Acquisition of Non-Financial Assets	400,000	-	-	-
Other Development	-			
<b>Total Expenditure for programme 9</b>	<b>6,180,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme 1: General Administration, Support and Extension Services</b>						
<b>Outcome: improved productivity in farming enterprises</b>						
Programme Support	Well-coordinated departmental programmes	Extent of achievement of programme objectives	100%	100%	100%	100%
	Monitoring and Evaluation reports	No. of M&E reports generated	4	4	4	4

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	Farmers trained	No. of farmers reached through extension services	80,000 farmers	50,000 farmers	60,000 farmers	65,000 farmers
	Famers field days	No. of Field days held	50	75	100	125
	Agricultural Trade fairs	No. of Trade fairs organized	2	1	1	1
	Training sessions	No. of Trainings/demos sessions held	200	200	200	200
<b>Programme 2: Veterinary services</b>						
<b>Outcome: Reduced disease incidences, improved access to AI Services for increased milk production</b>						
Animal health, pest and disease control & veterinary public health	Animals vaccinated	No. of animals vaccinated	138,434 cattle, 14,270 dogs, 2,920 Donkeys and 1,878 cats	65,000 cattle & 2,300 dogs	70,000 cattle & 2,500 dogs	75,000 cattle & 2,800 dogs
	Carcasses inspected	No carcasses inspected	Bovine 11,577 Ovine 60,414 Cap 23,061	Bovine 12000 Ovine 39000 Cap 5000	Bovine 12000 Ovine 40000 cap 5000	Bovine 12000 Ovine 40000 Cap 5000
	Slaughter house licensed	No of slaughter house licensed	70	74	74	74
	County slaughter houses rehabilitated	No. of slaughter houses rehabilitated	3	3	3	3
	Geta abattoir constructed	Percentage of completion	-	100%	-	-
	service providers licensed	Number of service providers licensed	350	400	450	500
	Agro-vets inspected for compliance	Number of agro-vets inspected	500	500	500	500
Tick and pest control	Cattle dips recharged	No of Cattle dips recharged	23	25	25	25
	Cattle dips rehabilitated	No. of dips rehabilitated	-	2 (Kamuyu & Thitai)	-	-
<b>Programme 3: Subsidized Artificial Insemination</b>						
<b>Outcome: Improved access to AI Services for increased milk production</b>						
Animal breeding/ subsidized A. I	Animals Inseminated	Number of subsidized inseminations done	5,205	6,000	6,500	7,000
<b>Programme 4: livestock production development</b>						
<b>Outcome: improved productivity and farm income</b>						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
livestock production services	Quality fodder produced	Ha. of improved fodder and pastures bulking sites, climate smart fodder and Sunflower production	25Ha	30Ha	35Ha	50Ha
	Animals registered with Kenya stud book	Number of livestock registered with Kenya Stud Book	50 persons trained on livestock registration	200 livestock	500 livestock	600 livestock
	Improved Kienyeji chicks procured	No of one month old chicks procured	11,500	5,000	5,000	5,000
	Improved breeding stock (Pedigree Heifers)	No. of purchased Heifers and distributed to farmers groups	-	404	400	400
	Improved breeding stock (Dairy goats)	No. of purchased dairy goats and distributed to farmers groups	-	40	50	100
	Cab hives starter kits procured and distributed to farmers groups	No. of Cab hives starter kits procured and distributed to farmers groups	-	35	50	100
<b>Programme 5: Crop Development</b>						
<b>Outcome: Improved production, productivity and income from crop enterprises</b>						
Grading shed	Gathaara grading shed completed	Percentage completion of Gathaara grading shed	-	100%	-	-
Input subsidy (fertilizer and seeds)	Subsidized fertilizer & certified seeds accessible to farmers	No. of bags of subsidized fertilizer procured and distributed	5238bags	4,500 bags	8500 bags	8,500 bags
Crops promotion	Assorted Seedlings and other farm inputs procured and distributed to farmers groups	Percentage absorption of the funds appropriated for seedlings and other farm inputs	100%	100%	100%	100%
Soil and feed testing laboratory	An operational Soil and feed testing laboratory	Percentage of the annual subscription paid	100%	100%	100%	100%



Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
Surveillance, monitoring and Control of crop pests and diseases	Crop pests and diseases controlled	Litres of emergency pesticides procured	500	700	800	900
World Bank - Kenya Climate Smart Agriculture project (KCSAP)	KCSAP projects completed	Percentage completion of Sub-projects, producer organizations projects and CIGs	-	100%	-	-
Agricultural Sector Development Support programme (ASDSP II)	ASDSP II projects completed	Percentage completion of the ASDSP II activities earmarked for the year	-	100%	-	-
IDEAS - Seed potato multiplication unit	A functioning Unit with greenhouses, Laboratory and cold storages	percentage completion of the SPPU	60%	100%	-	-
Agriculture and livestock revolving fund	Operational fund	Extent of fund operationalization	-	100%	-	-
<b>Programme 6: Fisheries development</b>						
<b>Outcome: Improved animal breeds, increased fish production and increase in farm incomes</b>						
Fisheries Development Services	Stocked dams/ponds	No of Fingerlings procured	580,000 fingerings	-	50,000 fingerings	50,000 fingerings
	Rehabilitated trout farms	No. of trout farms rehabilitated (Fish hatchery units)	2	2	-	-
	Distillation tanks constructed	No. of distillation tanks	-	2	-	-
	Predator control fence completed	% Completion	20	100%	-	-
<b>Programme 7: Agriculture institutions support (2 ATCS)</b>						
<b>Outcome: Improved farming technology transfer to the farmers</b>						
OL' Joro-Orok and Njabini ATCs	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	2500 farmers reached	3500 farmers reached	3500 farmers reached	3500 farmers reached
	Farmers groups incubated for Agribusiness at the ATCs	No. of Farmers groups incubated for Agribusiness at the ATCs	20 farmers groups	30 farmers groups	30 farmers groups	30 farmers groups

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
	Revenue generated from 2ATC	Amount of revenue collected	Kshs.1.5 million collected	Kshs.2.5 million collected	Kshs.3million collected	Kshs. 3.5 million collected
	Agro processing ATC Njabini equipped	% Of equipping	-	70%	85%	100%
	Tractor Mounted Chaff Cutter acquired	No. of Tractor Mounted Chaff Cutter	-	1	-	-
	Paddocking and construction of a sheep/goat house	% Completion	-	100%	-	-

**Programme 8: Agricultural Mechanization Services**

**Outcome: Improved farming technology transfer to the farmers**

Agricultural Mechanization services (Nyahururu and Kinangop AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS	Over 350 farmers served	600 farmers served	650 farmers served	700 farmers served
	Potatoes planted/harvested with machinery	Number of ha of potatoes planted/harvested with machinery	200 Ha	500 Ha	500 Ha	500 Ha
	Revenue generated from AMS	Amount of revenue collected	Kshs.1.37 million collected	Kshs.2.5million collected	Kshs.2.5million collected	Kshs.2.5 million collected
	Potato harvester procured	No. of Potato harvesters	-	1	-	-
	1. No. 3 bottom disc plough	No. of 3 bottom disc plough acquired	-	1	-	-

**Programme 9: Seed potato multiplication Unit**

**Outcome: Clean potato seeds accessible to the farmers**

SPPU	Clean potato seeds produced and availed to farmers	Percentage of Nyandarua farmers accessing clean potato seeds	5%	25%	75%	100%
------	--	--	----	-----	-----	------

**J. Details Of Staff Establishment**

DESIG	J/G	Authorized	In post	Baseline FY 2021/2022	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
CECM	T	1	1	3,822,000	3,822,000	3,822,000	3,822,000
Chief Officer	S	1	1	2,751,590	2,751,590	2,751,590	2,751,590
County Director Livestock Production	R	1	1	2,444,000	2,444,000	2,444,000	2,444,000
County Director of Veterinary	R	1	1	2,444,000	2,444,000	2,444,000	2,444,000
County Director of Agriculture	R	1	1	2,444,000	2,444,000	2,444,000	2,444,000

<b>DESIG</b>	<b>J/G</b>	<b>Author ized</b>	<b>In post</b>	<b>Baseline FY 2021/2022</b>	<b>Projected FY 2022/23</b>	<b>Projected FY 2023/24</b>	<b>Projected FY 2024/25</b>
ADA	P	11	11	17,091,382	18,116,865	19,203,877	20,356,109
Principal Agricultural officer	N	6	6	6,920,910	7,336,165	7,776,334	8,242,915
Senior Assistant agricultural officer 1	L	2	2	1,533,360	1,625,362	1,722,883	1,826,256
Agricultural Officer 1	K	9	9	6,084,000	6,449,040	6,835,982	7,246,141
Assistant agricultural officer 11	J	1	1	650,000	689,000	730,340	774,160
CAAO	M	2	2	1,960,000	1,960,000	1,960,000	1,960,000
SAAO	L	4	4	3,066,720	3,250,723	3,445,767	3,652,513
AAO	J	3	3	1,950,000	2,067,000	2,191,020	2,322,481
CAA	K	1	1	676,000	716,560	759,554	805,127
AAO11	J	1	1	650,000	689,000	730,340	774,160
CAA	K	2	2	1,352,000	1,433,120	1,519,107	1,610,254
CAO	M	1	1	980,000	980,001	980,002	980,003
SAAO	L	1	1	766,680	812,681	861,442	913,128
CAA	K	1	1	676,000	716,560	759,554	805,127
AAOII	J	2	2	1,300,000	1,378,000	1,460,680	1,548,321
CAA	K	5	5	3,380,000	3,582,800	3,797,768	4,025,634
SAAO	L	8	8	6,133,440	6,501,446	6,891,533	7,305,025
AAO11	J	3	3	1,950,000	2,067,000	2,191,020	2,322,481
CAAO	M	1	1	980,000	980,000	980,000	980,000
SSP(A)	M	1	1	980,000	980,000	980,000	980,000
SSE	M	1	1	980,000	980,000	980,000	980,000
CAO	M	1	1	980,000	980,000	980,000	980,000
JAA	G	1	1	354,120	-	-	-
CAAO	M	1	1	980,000	980,000	980,000	980,000
CAO	M	1	1	980,000	980,000	980,000	980,000
CCO	J	1	1	650,000	689,000	730,340	774,160
AOA	K	1	1	676,000	716,560	759,554	805,127
Cleaning supervisor	F	2	2	798,720	846,643	897,442	951,288
Cleaning supervisor	G	2	2	708,240	-	-	-
Support staff supervisor	C	1	1	245,700	245,701	245,702	245,703
CO	G	1	1	354,120	-	-	-
SCO	H	1	1	399,360	423,322	448,721	475,644
Plant operator	F	1	1	245,700	245,701	245,702	245,703
Senior Driver	F	1	1		-	-	-
Support staff supervisor	G	1	1	354,120	-	-	-
Senior driver	F	1	1	245,700	245,701	245,702	245,703
Support staff supervisor	G	1	1	354,120	354,120	354,120	354,120
Chief agriculture officer	M	1	1	980,000	980,000	980,000	980,000
Charge hand	H	1	1	1,300,000	1,378,000	1,460,680	1,548,321
Chief agricultural officer	M	1	1	980,000	980,001	980,002	980,003
Plant operator 11	D	3	3	754,002	799,242	847,197	898,028
Deputy Director, Livestock Production	N	1	1	1,153,485	1,153,485	1,153,485	1,153,485
Subject Matter Specialist M&E, LPO	L	1	1	766,680	766,680	766,680	766,680
SS/Driver	K	1	1	676,000	676,000	676,000	676,000
SS/Driver	D	1	1	251,334	251,334	251,334	251,334
SS/Driver	D	1	1	251,334	251,334	251,334	251,334
Driver	H	1	1	399,360	399,360	399,360	399,360
ALPO I	K	1	1	676,000	676,000	676,000	676,000
LPO	K	1	1	676,000	676,000	676,000	676,000
CLPA	K	1	1	676,000	676,000	676,000	676,000

DESIG	J/G	Author ized	In post	Baseline FY 2021/2022	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
ALPO III	H	1	1	399,360	399,360	399,360	399,360
Driver I	F	1	1	676,000	676,000	676,000	676,000
LPO	K	1	1	676,000	676,000	676,000	676,000
LPO	K	1	1	676,000	676,000	676,000	676,000
CALPO	M	1	1	980,000	980,000	980,000	980,000
CALPO	M	1	1	980,000	980,000	980,000	980,000
ALPO III	H	1	1	399,360	399,360	399,360	399,360
ALPO I	K	1	1	676,000	676,000	676,000	676,000
CALPO	M	1	1	980,000	980,000	980,000	980,000
PLPO	M	1	1	980,000	980,000	980,000	980,000
LPO	K	1	1	676,000	676,000	676,000	676,000
ALPO II	H	1	1	399,360	399,360	399,360	399,360
CALPO	M	1	1	980,000	980,000	980,000	980,000
LPO	K	1	1	676,000	676,000	676,000	676,000
PALPO	N	1	1	1,153,485	1,153,485	1,153,485	1,153,485
LPO	K	1	1	676,000	676,000	676,000	676,000
ALPO III	H	1	1	399,360	399,360	399,360	399,360
CLPO	M	1	1	980,000	980,000	980,000	980,000
ADLP	P	1	1	1,553,762	1,553,762	1,553,762	1,553,762
LPO	K	1	1	676,000	676,000	676,000	676,000
CLPO	M	1	1	980,000	980,000	980,000	980,000
ALPO III	H	1	1	399,360	399,360	399,360	399,360
LPO, ASDSP	K	1	1	676,000	676,000	676,000	676,000
LPO, ATC	K	1	1	676,000	676,000	676,000	676,000
Fisheries Officer	M	1	1	980,000	980,000	980,000	980,000
Fisheries Officer	M	1	1	980,000	980,000	980,000	980,000
Assistant Fisheries Officer	H	1	1	399,360	399,360	399,360	399,360
Fisheries Officer	K	1	1	676,000	676,000	676,000	676,000
Fisheries Officer	K	1	1	676,000	676,000	676,000	676,000
Assistant Fisheries Officer	H	1	1	399,360	399,360	399,360	399,360
Assistant Fisheries Officer	H	1	1	399,360	399,360	399,360	399,360
Assistant Fisheries Officer	H	1	1	399,360	399,360	399,360	399,360
County AI office	M	1	1	980,000	980,000	980,000	980,000
Subcounty veterinary officer	L	1	1	766,680	766,680	766,680	766,680
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	J	1	1	676,000	676,000	676,000	676,000
Meat inspector	M	1	1	980,000	980,000	980,000	980,000
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	Bhnmkl.nyhjk kkkj1123\$	676,000	676,000	676,000
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360

<b>DESIG</b>	<b>J/G</b>	<b>Author ized</b>	<b>In post</b>	<b>Baseline FY 2021/2022</b>	<b>Projected FY 2022/23</b>	<b>Projected FY 2023/24</b>	<b>Projected FY 2024/25</b>
Animal Health Officer	H	1	1		399,360	399,360	399,360
Meat inspector	J	1	1		676,000	676,000	676,000
Meat inspector	J	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Subcounty Veterinary officer	M	1	1	980,000	980,000	980,000	980,000
AI static point	H	1	1	399,360	399,360	399,360	399,360
Meat inspector	H	1	1	399,360	399,360	399,360	399,360
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Subcounty Veterinary officer	L	1	1	766,680	766,680	766,680	766,680
Subcounty – AI Static point	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	M	1	1	980,000	980,000	980,000	980,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	J	1	1	650,000	650,000	650,000	650,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Mirangine veterinary officer	L	1	1	766,680	766,680	766,680	766,680
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Mirangine AI Static	H	1	1	399,360	399,360	399,360	399,360
Meat inspection	H	1	1	399,360	399,360	399,360	399,360
Subcounty Veterinary Officer	L	1	1	766,680	766,680	766,680	766,680
Leather development	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	J	1	1	650,000	650,000	650,000	650,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360

DESIG	J/G	Author ized	In post	Baseline FY 2021/2022	Projected FY 2022/23	Projected FY 2023/24	Projected FY 2024/25
Animal Health Officer	H	1	1	399,360	399,360	399,360	399,360
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Meat inspector	K	1	1	676,000	676,000	676,000	676,000
Animal Health Officer	K	1	1	676,000	676,000	676,000	676,000
Veterinary officer	L	1	1	766,680	766,680	766,680	766,680
Veterinary officer	L	1	1	766,680	766,680	766,680	766,680
Clerical Officer	F	1	1	676,000	676,000	676,000	676,000
Clerical Officer	G	1	1	354,120	-	-	-
Clerical Officer	F	1	1	766,680	766,680	766,680	766,680
A.0	J	1	1	650,000	650,000	650,000	650,000
Driver	H	1	1	399,360	399,360	399,360	399,360
Driver	H	1	1	399,360	399,360	399,360	399,360
<b>GRAND TOTAL</b>				<b>157,305,864</b>	<b>158,352,543</b>	<b>162,089,594</b>	<b>166,050,867</b>

## COUNTY ASSEMBLY

---

### A. Vision

To be an exemplary County Assembly within the commonwealth.

### B. Mission

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

### C. Mandate

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

### D. Performance Overview (2018 to date)

The County Assembly has achieved the following:

- Established two more Committees to efficiently conduct business of the Assembly i.e special fund committee, General oversight power and privileges
- Recruited 14 drivers on a five year contract and 11 more employees on permanent and pensionable term
- Constructed an ultra-modern county assembly chambers
- Vibrant communication system especially through social media platform
- Improved E- procurement system
- Trained committees on Legislation, Oversight and Financial management

- Enabled live coverage of the assembly proceedings
- Improved members and staff welfare especially medical cover
- Established Nyandarua Sacco for members and staff
- Established fully functional ward offices
- Established four working directorate and ten departments
- Enacted over twenty eight pieces of legislation
- Approved plans, policies and budgets of the County Executive
- Continuous monitor of MCAs and Staff Car loan and Mortgage Scheme Fund
- Compiled and passed over two hundred (200) reports
- Construction of modern office complex four floor (on going)
- Launched Nyandarua County Assembly Strategic Plan II 2018 – 2022
- The County Assembly Board recruited 14 secretaries, more interns and awarded a 2 year contract to four staff.
- Production of Assembly weekly newsletter
- Rebranded Nyandarua County Assembly Logo
- Establishment of the Assembly You Tube channel
- Started virtual committee meetings due to the Covid – 19 effects.

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

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

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

<b>Expenditure Classification</b>	<b>Approved Estimates FY 2021/22</b>	<b>Approved Estimates FY 2022/23</b>	<b>Projected Estimates FY 2023/24</b>	<b>Projected Estimates FY 2024/25</b>
<b>Current expenditure</b>				
Compensation to employee	410,688,132	412,300,683	420,000,000	430,000,000

Use of Goods and Services	239,111,565	220,768,290	240,300,000	245,830,000
Car Loan and Mortgage - MCAs	25,000,000	44,921,255	60,000,000	-
Car Loan and Mortgage- Staff	40,000,000	30,000,000	30,000,000	30,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	14,844,000	16,454,000	20,000,000	25,000,000
Development	85,000,000	106,000,000	100,000,000	100,000,000
<b>TOTAL</b>	<b>814,643,697</b>	<b>830,444,228</b>	<b>870,300,000</b>	<b>830,830,000</b>

### G. Summary of Expenditures by Programme

Programme	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
Programme 1: <b>Legislation</b>	107,600,204	99,345,730	108,135,000	110,623,500
Programme 2: <b>Oversight</b>	131,511,361	121,422,560	132,165,000	135,206,500
Programme 3: <b>Institutional Capacity</b>	575,532,132	609,675,938	630,000,000	585,000,000
<b>Total Expenditure</b>	<b>814,643,697</b>	<b>830,444,228</b>	<b>870,300,000</b>	<b>830,830,000</b>

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

Expenditure Classification	Approved Estimates FY 2021/22	Approved Estimates FY 2022/23	Projected Estimates FY 2023/24	Projected Estimates FY 2024/25
<b>Programme 1: Legislation</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	107,600,204	99,345,730	108,135,000	110,623,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>107,600,204</b>	<b>99,345,730</b>	<b>108,135,000</b>	<b>110,623,500</b>
<b>Programme 2: Oversight</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	131,511,361	121,422,560	132,165,000	135,206,500
Acquisition of Non-Financial Assets	-	-	-	-
Capital Expenditure	-	-	-	-
<b>Total Expenditure</b>	<b>131,511,361</b>	<b>121,422,560</b>	<b>132,165,000</b>	<b>135,206,500</b>
<b>Programme 3: Institutional Capacity</b>				
<b>Recurrent Expenditure</b>				
Compensation to Employees	410,688,132	412,300,683	420,000,000	430,000,000
Use of goods and services (Staff Car Loan and Mortgage)	40,000,000	30,000,000	30,000,000	30,000,000
Use of goods and services (MCAs Car Loan and Mortgage)	25,000,000	44,921,255	60,000,000	-
Acquisition of Non-Financial Assets	14,844,000	16,454,000	20,000,000	25,000,000
Development Expenditure	85,000,000	106,000,000	100,000,000	100,000,000
<b>Total Expenditure</b>	<b>575,532,132</b>	<b>609,675,938</b>	<b>630,000,000</b>	<b>585,000,000</b>



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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2021/22 baseline	Target F/Y 2022/23	Target F/Y 2023/24	Target F/Y 2024/25
<b>Programme Name: Legislation</b>						
<b>Outcome: Improved quality of reports and well-informed laws and resolutions</b>						
SP1: Capacity development of members and staff on legislative as well as effective public participatory engagements.	Knowledge able MCAs, Committee Clerks and staff of legal department	No. of MCAs, Committee Clerks and staff of Legal Department Trained	39 MCAs and 23 staff of committee and legal sections trained	39MCAs and 27 staff of committee and legal sections trained	39 MCAs and 27 staff of committee and legal sections trained	39 MCAs and 27 staff of committee and legal sections trained
SP2: Effective plenary and committee undertakings	Seamless flow of operations within the plenary and committee meetings	Reviewed Committee Manual and Standing Orders, Installed Committee scheduling and potable biometric systems	Committee manual approved	Standing orders reviewed	Committee sittings scheduling and portable biometric system installed	Review Committee Manual
SP 3: Research and information services	Informed reports and motions  knowledge able members	No. of books, journals, and other publications acquired for library and borrowed by MCAs and staff	Provide library space	50 books and publications	80 books and publications	150 books and publications
SP4: Effective public participatory engagements	All-inclusive plans, polices, budgets and legislation	No. of public engagement reports	10	20	20	20
<b>Programme Name: Oversight</b>						
<b>Outcome: Programme/Projects with positive sustainable impacts</b>						
SP2: Putting up strong committee system	Continuous business of the House	No. of Committee Reports	50 reports	50 reports	50 reports	50 reports
SP: Continuous improvement of internal control	Unqualifie d reports of the Auditor General	No. of unqualified reports	0	1	1	1

systems of the County Government.						
<b>Programme Name: Institutional Capacity</b>						
<b>Outcome: Effective and efficient service delivery</b>						
SP 1: Provision of office space and accompanying facilities	Adequate Office space and working tools and equipment	No. of staff with workstations No. of offices	70 staff with work stations 25 ward offices equipped	99 staff with work stations 25 ward offices equipped	107 staff with work stations 25 ward offices equipped	107 staff with work stations 25 ward offices equipped
SP 2: Integrating ICT in service delivery	Efficient service delivery	No. of LANs No. of desktops, laptops etc No. of equipped ward offices	40 staff equipped with laptops 42 MCAs and 80 staff trained on ICT 2 LANs	80 staff equipped with laptops 3 LANs	85 staff equipped with laptops 5 LANs	90 staff equipped with laptops 50 Desktops procured 7 LANs
SP3: Recruiting and retaining optimal Staffing and capacity development	Efficient service delivery	No. of staff recruited, retained and trained	70 staff recruited and retained 70 staff trained 75 ward staff trained	99 staff recruited, and retained 46 staff trained	99 staff recruited and retained 75 wards staff trained	99 staff recruited and retained 75 wards staff trained
SP 4: Improve capacity of the CASB	Efficient service delivery	No. of Trainings and benchmarking activities	5	5	5	5
SP 5: To promote Assembly's corporate Image	Superior brand	Unique colours Unique structural designs	None	Gazettement of brand colours	Implementation of unique structural designs in buildings	Implementation of unique structural designs in buildings
SP 6: Promote corporate social responsibility	Positive image	No. of Social corporate responsibility programs	2	3	3	3
SP 7: Social welfare	Enhanced service delivery	No. of MCAs and staff on gratuity No of MCAs and staff with medical and life assurance cover No. of MCAs and staff who have accessed Car loan and Mortgage	42 MCAs and 145 staff on gratuity 42 MCAs and 70 staff under medical and life assurance 42 MCAs have accessed car loan and mortgage	42 MCAs and 155 staff on gratuity 42 MCAs and 80 staff under medical and life assurance 42 MCAs and 63 staff have accessed car loan and mortgage	40 MCAs and 159 staff on gratuity 40 MCAs and 70 staff under medical and life assurance 40 MCAs and 75 staff have accessed car loan and mortgage	40 MCAs and 159 staff on gratuity 40 MCAs and 70 staff under medical and life assurance 40 MCAs and 99 staff to have accessed car loan and mortgage
SP 8: Financial resource mobilization	Properly funded programs and	No. of proposals for funding,	4 sponsored sub-programs	4 sponsored sub-programs	4 sponsored sub-programs Kshs 300 million of	4 sponsored sub-programs Kshs 300 million of

and utilization	activities of the County Assembly				externally mobilized funds	externally mobilized funds
SP 9: Security Improvement	Secured Assembly	Security policy Scanning equipment	Hire enough administrative police Train Sergeant-at-arms	CCTV installed	CCTV and scanners installed	Modern gate with security facilities
SP 10: County Assembly's intergovernmental relations	Established relations with other government agencies	subscription and participation in intergovernmental forums	Subscribed and participated in intergovernmental forums eg. SOCCAT, CAF SUMMIT	Annual subscription and participation in activities of intergovernmental forums	Annual subscription and participation in activities of intergovernmental forums	Annual subscription and participation in activities of intergovernmental forums
SP 11: Risk management	Reduced operational and financial risks	No. of internal audit reports	4	5	5	5

## J. Details of Staff Establishment

Position/ Title	JG	Staff Establishment	In position	Approved Estimates	Approved Estimates	Projected Estimates	Projected Estimates
		Authorized		FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Speaker	T	1	1	7,159,686	7,159,686	7,159,686	7,159,686
Deputy speaker		1	1	4,359,559	4,359,559	4,359,559	4,559,559
MCAs		39	39	126,581,682	127,144,233	127,651,682	128,331,682
Members of the Board		2	2	6,939,600	6,939,600	6,299,600	6,939,600
Clerk	12	1	0	3,681,040	3,681,040	3,681,040	3,681,040
Directors	11	4	4	18,541,100	18,681,100	18,941,100	18,941,100
Principal Officers	10	13	13	31,950,640	32,550,640	32,950,640	31,950,640
Senior Officers I	9	13	12	26,913,724	26,963,724	26,973,724	28,863,724
Senior Officers II	8	23	23	35,871,942	35,871,942	35,871,942	36,871,942
Assistant Officer I	7	24	24	30,966,688	31,066,688	31,966,688	31,966,688
Assistant Officer II	6	13	13	12,980,058	12,980,058	12,980,058	13,980,058
Commissionaire II	5	4	4	14,989,729	15,039,729	15,989,729	15,989,729
Senior Drivers	6	9	9	6,976,640	6,976,640	6,976,640	7,576,640
Gardener	5	1	1	580,554	580,554	580,554	580,554
Receptionist I	5	2	2	1,487,920	1,587,920	1,787,920	1,887,920
Office attendant	4	4	4	3,194,348	3,204,348	3,206,216	3,606,216
Messenger.	4	1	1	575,554	575,554	575,554	575,554
Cleaner	4	1	1	610,072	610,072	610,072	610,072

<b>Position/ Title</b>	<b>JG</b>	<b>Staff Establishment</b>		<b>Approved Estimates</b>	<b>Approved Estimates</b>	<b>Projected Estimates</b>	<b>Projected Estimates</b>
		<b>Authorized</b>	<b>In position</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>
Photojournalist	5	1	1	631,960	631,960	631,960	631,960
Speaker's servants		5	5	2,955,812	2,955,812	2,955,812	3,955,812
Ward Staff		75	75	23,606,470	23,606,470	23,706,470	24,606,470
Administration police top up allowances				3,324,000	3,324,000	3,324,000	3,324,000
Interns and Attachés		38	38	5,949,953	5,949,953	5,949,953	5,949,953
Drivers to board members	4	4	4	1,960,600	1,960,600	1,960,600	2,160,600
Pas to Nominated MCAs		14	14	4,870,801	4,870,801	4,870,801	5,270,801
Guards to Nominated MCAs	3	14	14	3,508,000	3,508,000	3,518,000	3,508,000
Acting Allowances				900,000	900,000	900,000	900,000
Casuals		24	24	620,000	620,000	620,000	620,000
Medical insurance				28,000,000	28,000,000	33,000,000	35,000,000
<b>TOTAL</b>				<b>410,688,132</b>	<b>412,300,683</b>	<b>420,000,000</b>	<b>430,000,000</b>