



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA
THE COUNTY TREASURY



**COUNTY GOVERNMENT OF NYANDARUA SECOND
SUPPLEMENTARY
PROGRAMME BASED BUDGET
FY 2018/2019**

AS APPROVED BY THE COUNTY ASSEMBLY

“TOWARDS ACHIEVING SOCIAL ECONOMIC TRANSFORMATIVE AGENDA”

MAY 2019

© Nyandarua County Second Supplementary Programme Based Budget (PBB) 2018/19

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Nyandarua County Treasury

P. O. Box 701 - 20303

Ol Kalou,

KENYA

FOREWORD

The County Treasury has concluded the coordination process for preparation of the second Supplementary Budget, 2018/19. The Supplementary Budget was tabled before the County Executive Committee and was duly approved.

Section 135 (1) of the PFM Act, 2012, provides that a County Government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund.

Sub section 2 of the same Act further provides that a County Government shall submit a Supplementary Budget in support of the additional expenditure for authority for spending under subsection (1).

Further, Section 154 of the same Act provides for the limited powers of the Accounting Officers to reallocate funds between programs or Sub- Votes, in the budget for a Financial Year.

Regulation 39(5) of the PFM Act requires that Accounting Officers may seek Supplementary Budget if the expenditure cannot be met by Budget reallocation under section 154 of the PFM Act.

Premised on the aforementioned, the First Supplementary Budget, 2018/19, was prepared through involvement and Consultation with all Technical Departments. The basis for preparing it was to address various issues among them:

Realign the Budget to take care of emerging issues in various Departments

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 those programs which have greatest impact to the County citizens in terms of improving economic growth, increasing employment opportunities, reducing poverty and achieving equitable distribution of resources.

It provides the key priority programs to be funded in 2018/2019 and provides projected estimates for the medium term. To enhance efficiency and coordination, the budget has clearly defined outcomes, priority objectives, expected outputs, and performance indicators for the defined programs.

To ensure prudence and transparency in the management of public resources the Budget Estimates contained herein have adhered to the fiscal responsibility principles as set out in section 107 of the PFM Act 2012. Towards this end the County will employ greater transparency, effectiveness, efficiency and economy in the management of public resources.

HON. MARY MUGWANJA
EXECUTIVE COMMITTEE MEMBER

ABBREVIATIONS

ADP	Annual Development Plan
CBROP	County Budget Review and Outlook Paper
CCTV	Closed Circuit Television
CDA	Community Development Assistant
CDO	Community Development Officer
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CHCs	Community Health Committee
CHMT	County Health Management Team
CHVs	Community Health Volunteers
CIDC	Constituency Industrial Development Centres
CIDP	County Integrated Development Plan
CO	Chief Officer
CPSB	County Public Service Board
CUs	Community Units
ECD	Early Childhood Development
ECM	Executive Committee Member
FY	Financial Year
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
ICT	Information Communication Technology
IFMIS	Integrated Financial Management Information System
KO	Key Output
KM	Kilometre
KMTC	Kenya Medical Training Centre
KPI	Key Performance Indicator
KSH	Kenya Shilling
LAN	Local Area Network
M & E	Monitoring and Evaluation
PBB	Programme Based Budget
PFMA	Public Financial Management Act
PLWDs	People Living with Disabilities
SACCOs	Savings and Credit Cooperative Societies
SMEs	Small and Medium Enterprises
SP	Sub Programme
VIP	Ventilated Improved Pit
WRM	Water Resource Management
YPs	Youth Polytechnics

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LEGAL BACKGROUND

The Constitution of Kenya 2010 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 39 (1) of PFM regulations stipulates that each Accounting Officer shall within the guidelines of the supplementary budget circular and in conformity with budget guidelines issued by the County Executive Committee Member, prepare revised budget estimates in the format to be issued by the Cabinet Secretary.

(2) Prior to incurring any expenditure under paragraph (1), Accounting Officers shall seek the approval of the County Treasury, and if approval is granted by the County Executive Committee Member, it shall be communicated to the Accounting Officers through a notification which shall be copied to the Auditor-General and the Controller of Budget.

(3) The purpose for which approval is sought for a supplementary budget shall be—

- a) Unforeseen and unavoidable, in circumstances where no budget provision was made; or
- b) Unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.

(4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure—

- a) expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and
 - b) tariff adjustments and price increases.
- (5) Accounting Officers may seek supplementary budget if the expenditure cannot be met by budget reallocation under section 154 of the Act.

341 (6) The request for supplementary budget in paragraph (5) shall be presented in a format that facilitates comparison with the original budget and shall contain all the information necessary to enable a decision on the application to be reached and shall include—

- (a) the Vote, program, sub-programme and broad expenditure category which it is desired to supplement, the original sum voted thereon and any supplements which may have since been added;
- (b) the actual expenditure and the outstanding liabilities or commitments against the item on the date when the request is made;
- (c) the amount of the supplement required, the reasons why the supplement is necessary and why it has not been possible to keep within the voted provision;
- (d) the basis for the calculation underpinning the supplementary;
- (e) the proposed source of financing of the additional expenditure;
- (f) an analysis of the fiscal impact of the additional expenditure, or of the implications, if any, for the planned outputs and outcomes of the affected programmes;
- (g) any implied deviation from the Medium Term Expenditure Framework (MTEF) and the financial objectives; and
- (h) the latest fiscal projections. (7) The county government entity requesting additional funds through a supplementary budget process shall submit a memorandum to the County Treasury, on a date determined by County Treasury.

(8) For avoidance of doubt, budget allocations for new policy options and service delivery initiatives shall only be considered when introduced in the annual estimates of budget in accordance with the procedure laid down in the Act and these Regulations.

(9) In approving any estimates under sections 135 and 154 of the Act, that County Assembly approval shall not exceed ten (10%) percent of the approved budget estimates of a program of Sub-Vote unless it is for an unforeseen and unavoidable need as defined in section 112 of the Act.

(10) The County Executive Committee member shall submit a copy of the budget estimates approved under this regulation to the National Treasury.

SUMMARY OF COUNTY REVENUE (Kshs)

	Original approved Budget Estimates	Approved 1st Supplementary Budget Estimates	Approved 2nd Supplementary Budget Estimates
SUMMARY OF REVENUE ESTIMATES			
Equitable share Transfers	4,929,800,000	4,929,800,000	4,929,800,000
Own Source Revenue	410,000,000	410,000,000	410,000,000
Linda mama (A-I-A)	30,000,000	30,000,000	30,000,000
CONDITIONAL GRANTS			
World bank grant for KDSP - Level I	43,069,316	43,069,316	43,069,316
EU grant for potato Tissue Culture Lab (IDEAS)	45,000,000	78,766,766	78,766,766
Sweden - Agricultural Sector Development Support Programme (ASDSP) Level II		18,522,640	18,522,640
World Bank (IDA) Loan for Transforming Health Systems	50,000,000	50,000,000	50,000,000
DANIDA Grant For Universal Health care for Devolved System Programme	15,997,500	15,997,500	15,997,500
Road maintenance levy fund	129,797,341	129,797,341	129,797,341
Road maintenance levy of uncredited 2017/18		32,641,949	32,641,949
User fees foregone	12,735,922	12,735,922	12,735,922
Rehabilitation of village polytechnics	39,700,000	39,700,000	39,700,000
Rehabilitation of village polytechnics B/F		21,274,457	21,274,457
Supplement for construction of County headquarters	121,000,000	121,000,000	121,000,000
Leasing of Medical Equipment	200,000,000	200,000,000	200,000,000
world bank Grant for Kenya Urban Support Programme (KUSP) Level 2	135,543,400	135,543,400	135,543,400
world bank Grant for Kenya Urban Support Programme (KUSP) Level 1	40,000,000	41,200,000	41,200,000
World Bank Grant for Climate Smart Agriculture Programme (KCSAP)	117,000,000	117,000,000	117,000,000
Balance B/F (World bank grant for KDSP - Level II)		282,647,811	282,647,811
Balance B/F 2017/18	-	959,838,984	959,838,984
GRAND TOTAL	6,319,643,479	7,669,536,086	7,669,536,086

SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION & FUNDS (Kshs)

SUMMARY OF EXPENDITURE ESTIMATES	Original approved Budget Estimates	Approved 1st Supplementary Budget Estimates	Supplementary (increase or reduction)	Approved 2nd Supplementary Budget Estimates
Compensation to employees	1,900,000,000	1,900,000,000	- 30,369,932	1,869,630,068
Use of Goods and Services	988,178,457	1,207,282,520	39,990,021	1,247,272,541
Current Transfers	422,733,422	435,977,422	-	435,977,422
KDSP Level 1	43,069,316	43,069,316	-	43,069,316
County Funds (Rec.)	184,300,000	186,900,000	-	186,900,000
Acquisition of Non -Financial Assets	35,270,000	75,335,744	1,174,920	76,510,664
Capital expenditure	1,916,367,988	2,971,396,788	- 795,009	2,970,601,779
County Funds (Dev.) - Trade	-	10,000,000	- 10,000,000	-

/Biashara				
County Assembly (Recurrent)	623,474,296	623,474,296	-	623,474,296
County Assembly (Mortgage)	20,000,000	20,000,000	-	20,000,000
County Assembly (Development)	186,000,000	196,100,000	-	196,100,000
County Assembly Pending Bills	-	-	-	-
TOTAL	6,319,393,479	7,669,536,086		7,669,536,086

SUMMARY OF SECTORAL EXPENDITURE ESTIMATES (Kshs)

SECTORS	RECURRENT	DEVELOPMENT	TOTAL
Gubernatorial Office	178,853,275	5,000,000	183,853,275
County Secretary Office (including salaries)	1,911,047,790	0	1,911,047,790
County Public Service Board	12,688,476	0	12,688,476
Public Administration and ICT	54,372,960	2,497,600	56,870,560
County Attorney	15,028,000	1,758,341	16,786,341
Finance and Economic Development	549,512,582	0	549,512,582
Agriculture, livestock and Fisheries	127,297,980	281,514,805	408,812,785
Health Services	597,168,217	188,040,006	785,208,223
Education, Gender, Culture and Social Services	96,701,314	184,258,843	280,960,157
Industrialization, Trade and Cooperatives	43,179,736	453,729,752	496,909,488
Transport, Energy and Public Works	89,501,075	1,124,672,316	1,214,173,391
Lands, Housing, and Physical Planning	76,371,723	300,893,361	377,265,084
Water, Environment, Tourism and Natural Resources	62,554,838	349,656,947	412,211,785
Youth, Sports and Arts	45,082,045	78,579,807	123,661,852
County Assembly	643,474,296	196,100,000	839,574,296
TOTAL	4,502,834,307	3,166,701,779	7,669,536,086

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 on the basis of 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 (2013 to date) 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
- Signed partnership agreements and MOUs for development of the county

E. Programme Objectives

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

F. Summary of Expenditure by Vote and Economic Classification (KSH.)					
	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Current Expenditures (Estimates)					
Compensation to employees					
Use of Goods and Services	106,590,000	168,534,060	174,903,275	181,899,406	189,175,382
Development Expenditures				0	0
Acquisition of Non-Financial Assets	5,000,000	3,950,000	3,950,000	4,108,000	4,272,320
Capital expenditure	-	9,092,338	5,000,000	5,200,000	5,408,000
TOTAL	111,590,000	181,576,398	183,853,275	191,207,406	198,855,702

G. Summary of expenditures by programme					
Programme	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Service Delivery and M&E					
SP1.1 Delivery &M&E unit services	14,470,000	14,720,000	14,520,000	15,100,800	15,704,832
Programme 2: Intergovernmental Relations				-	-
SP2.1. Liaison & Intergovernmental services	16,200,000	48,200,000	48,700,000	50,648,000	52,673,920
Programme 3: General Administration, Planning & Support Services				-	-
SP3.1: Office Support Services & Development	80,920,000	118,656,398	120,633,275	125,458,606	130,476,950
Total Expenditure	111,590,000	181,576,398	183,853,275	191,207,406	198,855,702

H. Summary of expenditure by programme and economic classification					
Expenditure Classification	Approved Estimates 2018/19	Approved 1st supplementary Budget	Approved 2nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Service Delivery and M&E					
Current Expenditure					
Compensation to Employees	-	-			
Use of goods and services	12,470,000	13,270,000	13,070,000	13,592,800	14,136,512
Acquisition of Non-Financial Assets	2,000,000	1,450,000	1,450,000	1,508,000	1,568,320
Capital expenditure	-	-	-	-	-

Total Expenditure	14,470,000	14,720,000	14,520,000	15,100,800	15,704,832
Programme 2: Office Support Services & Development					
Use of goods and services	78,420,000	107,564,060	113,633,275	118,178,606	122,905,750
Acquisition of Non-Financial Assets	2,500,000	2,000,000	2,000,000	2,080,000	2,163,200
Capital expenditure	-	9,092,338	5,000,000	5,200,000	5,408,000
Total Expenditure	80,920,000	118,656,398	120,633,275	125,458,606	130,476,950
Programme 3: Intergovernmental Relations					
Compensation to Employees					
Use of goods and services	15,700,000	47,700,000	48,200,000	50,128,000	52,133,120
Acquisition of Non-Financial Assets	500,000	500,000	500,000	520,000	540,800
Total Expenditure	16,200,000	48,200,000	48,700,000	50,648,000	52,673,920

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

Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
P1: Governor's service delivery						
Outcome: a mutual platform for engagement with the citizens/stakeholders						
SP1.1: Governor's service delivery	public fora facilitated	-no of public forums facilitated	24	24	24	24
	media briefs held	-no of media briefs held	12	12	12	12
	summit attended	No. of summits attended	1	1	1	1
	forums attended	No. of forums attended				
	Site visits held	-No. of site visits held	5	5	5	5
			25	25	25	25
P2: General Administration, Planning & Support Services						
Outcome: Preferred investments destination in the country						
S.P2.1 Investment Promotion	-PPPs signed	-No of PPP contracts signed	2	2	2	2
	-Investment	No. of				

	forums held -development partners identified	investment forums held No. of development partners identified & engaged	1 3	1 3	1 3	1 3
Programme 2: Intergovernmental Relations						
Outcome: increased cooperation between County, National Government, between Counties and other various stakeholders						
SP 2.1 Liaison and Protocol services	Facilitation of the intergovernmental summits, meetings and forums	No. of summits facilitated No. of meetings held No. of forums facilitated	2 2 1	2 2 1	2 2 1	2 2 1

J. Details of staff establishment

Position Title	Job Group	Authorized	In position	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
County Governor	5	1	1	11,088,000	11,531,520	11,992,781
Deputy County Governor	6	1	1	7,455,000	7,753,200	8,063,328
Chief of staff	S	1	1	2,259,240	2,349,610	2,443,594
Director – Press	R	1	1	1,815,480	1,888,099	1,963,623
Director of Protocol & Public relations	R	1	0	1,815,480	1,888,099	1,963,623
Director of International relations & Diplomacy	R	1	0	1,815,480	1,888,099	1,963,623
Economic Advisor	R	1	0	1,741,068	1,810,711	1,883,139
Political advisor	R	1	0	1,741,068	1,810,711	1,883,139
Legal advisor	R	1	0	1,741,068	1,810,711	1,883,139
Senior assistant office administrator	L	2	2	1,649,808	1,715,800	1,784,432
Personal assistant	M	3	2	2,367,000	2,461,680	2,560,147
Liaison officer	M	1	1	846,040	879,882	915,077
Chaplain	M	1	0	846,040	879,882	915,077
Principal information & public communication officer	N	1	1	900,720	936,749	974,219
Information officer	J	2	1	430,560	447,782	465,694
Chief driver	J	3	3	1,064,880	1,107,475	1,151,774
Driver	H	4	4	1,294,560	1,346,342	1,400,196
Messenger	E	2	2	484,560	503,942	524,100

Position Title	Job Group	Authorized	In position	Estimates 2018/19	Estimates 2019/20	Estimates 2020/21
Cook	E	1	1	204,840	213,034	221,555
Gardener	D	2	2	453,240	471,370	490,224
				42,014,132	43,694,698	45,442,484

THE COUNTY PUBLIC SERVICE BOARD

A. Vision

Professionalize human resources for efficient service delivery

B. Mission

Recruit and develop high work ethics

C. Mandate

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

D. Performance Overview and Background for Programme Funding

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

E. Programme Objectives

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

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

COUNTY PUBLIC SERVICE BOARD	Approved Estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Current Expenditures (Estimates)					
Compensation to employees					
Use of Goods and Services	10,468,000	104,648,580	11,848,580	12,322,523	12,815,424
Development Expenditures	0	0	0	0	0
Acquisition of Non-Financial Assets	0	839,896	839,896	873,492	908,432
Other capital expenditures	0	0	0	0	0
TOTAL	10,468,000	11,488,476	12,688,476	13,196,015	13,723,856

G. Summary of expenditures by programme

Programme	Approved Estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
<i>Programme 1: County Public Service Management</i>					
<i>SPI.1 County Public Service Management</i>	10,468,000	11,488,476	12,688,476	13,196,015	13,723,856

H. Summary of expenditure by programme and economic classification

Expenditure Classification	Approved Estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
<i>Programme 1: County Public Service Management</i>					
Current Expenditure					
Compensation to Employees					
Use of goods and services	10,468,000	10,648,580	11,848,580	12,322,523	12,815,424
Capital Expenditure					
Acquisition of non-financial assets		839,896	839,896	873,492	908,432
Development					
Total Expenditure	10,468,000	11,488,476	12,688,476	13,196,015	13,723,856

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

Programme Name: Human Resource Management

Outcome:

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/18 (baseline)	Target 2018/19	Target 2019/20	Target 2020/21
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

Unit	Staff details		Staff establishment in fy 2014/15		Expenditure estimates			
	Position Title	Job G	Authorized	In position	Actual 2015/16	2016/17 Estimates	2017/18 Projections	2018/19 Projections
CPSB	Chairman	T	1	1	3,291,600	3,489,096	3,698,442	3,920,348
CPSB	Secretary	S	1	1	2,401,676	2,545,777	2,698,523	2,860,435
CPSB	Member	S	4	4	10,732,800	11,376,768	12,059,374	12,782,937
CPSB	Member	S	1	1	2,496,000	2,645,760	2,804,506	2,972,776
CPSB	Dep. Director Human Resource	Q	1	0		1,724,976	1,828,475	1,938,183
CPSB	System Analyst	M	1	0		835,080	885,185	938,296
CPSB	Legal Officer	N	1	0		1,100,676	1,166,717	1,236,720
CPSB	Accountant	M	1	0		835,080	885,185	938,296
CPSB	Internal Auditor	L	1	0		742,920	787,495	834,745
CPSB	Information Officer	L	1	0		742,920	787,495	834,745
CPSB	Administrative Officer	J	1	1	405,390	421,606	438,470	456,009
CPSB	Senior Accounts Clerk	G	1	1	738,600	768,144	798,870	830,825
CPSB	Market Askari	B	1	1	592,200	615,888	640,524	666,144
CPSB	Watchman	A	1	1	283,380	294,715	306,504	318,764
CPSB	Labourer	A	2	2	427,920	445,037	462,838	481,352
CPSB	Telephone Operator	A	1	1	229,680	238,867	248,422	258,359
CPSB	Revenue Clerk	G	1	1	675,600	702,624	730,729	759,958
CPSB	Labourer	A	2	2	475,440	494,458	514,236	534,806
	TOTAL				22,750,286	24,038,740	31,741,990	33,563,698

COUNTY ATTORNEY

A. Vision

To deliver practical, efficient and effective legal solutions.

B. Mission

Our mission is to provide our clients with skilled legal advice in a timely and efficient manner through teamwork, innovation and responsiveness. We endeavor to handle each matter with

professionalism and accountability focusing on finding the most practical solutions so that our clients can focus their attention on their mandated functions.

C. Mandate

- Litigation - Handling all civil and constitutional court matters by or against County Government Departments, Agencies and Entities including public interest litigation, either through representation by its in-house counsels or its Panel of Advocates.
- Legislative Drafting – Drafting, revising, auditing and publishing County Government sponsored Legislation, Subsidiary Legislations, Policies and Legal Notices, in liaison with other County Departments, Agencies and Entities.
- Conveyancing – Preparing, reviewing and negotiating instruments relating to acquisition or disposal of immovable properties for County Departments, Agencies and Entities.
- Commercial transactions - Negotiating, drafting, vetting and interpreting legal documents and agreements for County Departments, Agencies and Entities.
- Liaising with the Office of the Attorney General, where need be.
- Conducting legal research.
- Safe keeping of all County laws, legal documents and agreements signed for or on behalf of the County Departments, Agencies and Entities.
- General legal services - Rendering legal opinions, advisories, administering oaths and

D. Performance Overview (2016 to date) and Background for Programme Funding

The office of the county attorney has achieved the following:

- Rendering of legal opinions and advisories – about 14 to various County Government Departments and Agencies;
- Facilitating the taking of oaths of the 9 CECMs and the County Secretary;
- Providing legal services before, during and after the swearing in of the Governor and Deputy Governor as members of the Assumption of Office of the Governor Committee.
- Participation in the Development of the CIDP II, Public Participation forums, Budget making process etc.
- Continuous representation of CGN in previously existing cases - about 140 cases - through its In-house Counsel or through the County’s panel of Advocates, including handling demand letters served on the County Government.
- Review of MOU between Seven Seas Technologies and CGN on XABA Talent exchange programme;
- Preparation of MOUs and Agreements between CGN and various A.I. Service Providers on subsidized A.I.;
- Contracts between CGN and KCC on supply of ECDE milk;
- MOU between CGN and Boda Boda owners on distribution of ECDE milk;

- Agreement between CGN and 6 Self Help Groups for use of equipment and related accessories (incubators and greenhouses).
- Publication in the Kenya Gazette of various Acts

E. Programme Objectives

Programme	Objective
County Legal Services	To represent and advice the County Government on legal matters

F. Summary of Expenditure by Vote and Economic Classification (KSH.)					
	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Current Expenditures (ESTIMATES)					
Compensation to Employees	0	0			
Use of Goods and Services	8,980,000	14,866,635	15,028,000	15,629,120	16,254,285
Acquisition of Non-Financial Assets	0				
capital expenditures	1,000,000	1,758,341	1,758,341	1,828,675	1,901,822
TOTAL	9,980,000	16,624,976	16,786,341	17,457,795	18,156,106

G. Summary of expenditures by programme					
Programme	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: County Legal Services	9,980,000	16,624,976	16,786,341	17,457,795	18,156,106

H. Summary of expenditure by programme and economic classification					
Programme	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: County Attorney					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	8,980,000	14,866,635	15,028,000	15,629,120	16,254,285
Acquisition of Non-Financial Assets	-	-		-	-
Development expenditure	1,000,000	1,758,341	1,758,341	1,828,675	1,901,822
Total Expenditure	9,980,000	16,24,976	16,786,341	17,457,795	18,156,106

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

Sub Programme	Key Output (K.O)	Key Performance indicators	Approved estimates 2017/18	Estimates 2018/19	Projected estimates 2019/20	Projected estimates 2020/21
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(KPI)						
Programme 1: County Legal Services						
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						
County Legal Services	Court and registry Established	No. of Courts established No. of Registries	- -	1 -	- 1	- -
	Policies, laws and regulations Drafted	No. of Policies, laws and regulations Drafted	10	10	10	10
	Cases handled and transactions done	No. of cases handled No. of transaction completed	20	25	30	30
			10	10	10	10
	Established Legal resource Centre and legal aid clinics	No. of Legal research centres No. of legal clinics held	-	-	1	-
5			5	5	5	

J. Details of staff establishment

Position Title	Job Group	Authorized	In position	Estimates 2018/19	Projected estimates 2019/20	Projected estimates 2020/21
County Attorney		1	0		-	-
Deputy County Attorney		1	0		-	-
Director	R	1	1	2,502,384	2,602,479	2,706,579
County Solicitor	Q	1	0	0	0	0
Principal legal officers	P	2	0	0	0	0
Legal Officers	P	2	0	0	0	0
Legal Research Officers	M	2	0	0	0	0
Legal Clerks	M	2	0	0	0	0
Legal Administrative Secretaries	J	1	0	0	0	0
Legal research assistant	K		2	1,258,080	1,308,403	1,360,739
Registry Officer	K	1	0	0	0	0
Secretaries	J	1	0	0	0	0
Driver,	D	1	0	0	0	0
Support staff	E	1	0	0	0	0
TOTAL				3,760,464	3,910,883	4,067,318

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 establishment of ward administrators offices in 25 wards;
- Facilitated the county departmental structures and functions as directed by the county executive committee,
- facilitated Capacity building of senior County Government officers and
- Arranged business and communicated decisions of the executive committee
- Coordinated functions of the county government
- Managed the human resource of the county
- Facilitated cabinet meetings held.

E. Programme Objectives

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

F .Summary of Expenditure byVote and Economic Classification (KSH.)

	Approved estimates 2018/19	Approved 1st supplementary	Approved 2nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Current Expenditures (estimates)					
Compensation to employees	1,900,000,000	1,900,000,000	1,869,630,068	1,944,415,271	2,022,191,882
Use of Goods and Services	20,323,735	37,627,163	41,417,722	43,074,431	44,797,408
Acquisition of Non-Financial Assets	0	-	0	0	0
Capital expenditure	0	-			
Grand total	1,920,323,735	1,937,627,163	1,911,047,790	1,987,489,702	2,066,989,290

G. Summary of expenditures by programme					
Programme	Approved estimates 2018/19	Approved 1st supplementary	Approved 2nd supplementary	Projected estimates 2019/20	Projected estimates 2020/21
		Budget	Budget		
Programme 1: County Administration	6,319,735	8,609,735	12,200,294	12,688,306	13,195,838
Programme 2: Payroll services	1,900,890,000	1,900,890,000	1,870,520,068	1,945,340,871	2,023,154,506
Programme 3: Human Resource Management	4,804,000	4,804,000	4,804,000	4,996,160	5,196,006
Programme 4: Cabinet Affairs	720,000	720,000	920,000	956,800	995,072
Programme 5: communication	7,590,000	22,603,428	22,603,428	23,507,565	24,447,868
Total Expenditure	1,920,323,735	1,937,627,163	1,911,047,790	1,987,489,702	2,066,989,290

H. Summary of expenditure by programme and economic classification					
Expenditure Classification	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: County administration					
Recurrent Expenditure					
Compensation to Employees	0				
Use of goods and services	6,319,735	8,609,735	12,200,294	12,688,306	13,195,838
Acquisition of Non-Financial Assets	0			0	0
Development Expenditure	0			0	0
Total Expenditure	6,319,735	8,609,735	12,200,294	12,688,306	13,195,838
Programme 2: Payroll Management					
Recurrent Expenditure				0	0
Compensation to Employees	1,900,000,000	1,900,000,000	1,869,630,068	1,944,415,271	2,022,191,882
Use of goods and services	890,000	890,000	890,000	925,600	962,624
Acquisition of Non-Financial Assets	0			0	0
Capital Expenditure	0			0	0
Total Expenditure	1,900,890,000	1,900,890,000	1,870,520,068	1,945,340,871	2,023,154,506
Programme 3: Human Resource Management					
Recurrent Expenditure				0	0
Compensation to Employees	0			0	0
Use of goods and services	4,804,000	4,804,000	4,804,000	4,996,160	5,196,006
Acquisition of Non-Financial Assets	0			0	0
Capital Expenditure	0			0	0
Total Expenditure	4,804,000	4,804,000	4,804,000	4,996,160	5,196,006
Programme 4: Cabinet Affairs					
Recurrent Expenditure				0	0
Compensation to Employees				0	0
Use of goods and services	720,000	720,000	920,000	956,800	995,072
Other recurrent	0			0	0
Acquisition of Non-Financial Assets	0			0	0
Capital Expenditure	0			0	0
Total Expenditure	720,000	720,000	920,000	956,800	995,072
Programme 5: communication					
Recurrent Expenditure				0	0
Compensation to Employees	0			0	0
Use of goods and services	7,590,000	22,603,428	22,603,428	23,507,565	24,447,868

Acquisition of Non-Financial Assets	0	0	0	0	0
Capital Expenditure	0	0	0	0	0
Total Expenditure	7,590,000	22,603,428	22,603,428	23,507,565	24,447,868

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

Programme	Key Output (K.O)	Key Performance indicators (KPI)	Approved estimates 2018/19	1st supplementary	Projected estimates 2019/20	Projected estimates 2020/21
Programme Name: County administration						
Outcome: Coordinated county operations						
SP1: County Administration	Efficiently coordinated County functions	% increase in level of efficiency in coordinated county functions	50%	80%	100%	100%
Programme Name: Human Resource management						
Outcome: a motivated and orderly County workforce						
P 3 Human Resource management	Effective and efficient Human Resource department	%increase in number of people able to access human resource related services	100%	100%	100%	100%
Programme Name: Cabinet affairs						
Outcome: coordinated leadership of the County Government						
P4: Cabinet Affairs	-cabinet meetings -cabinet workshops	-no of cabinet meetings held -No of workshop organized	-24 2	24 2	24 2	24 2
Programme Name: Payroll Management						
Outcome: timely and adequate compensation to workforce						
P5: Payroll Management	payroll reports generated	-No of payroll reports generated	12	12	12	12

J. Details of staff establishment

Position/ Title	Job Group	Author ized	In position	Estimates 2018/19	Projected estimates 2019/20	Projected estimates 2020/21
County Secretary	S	1	1	2,748,000.00	2,857,920.00	2,972,236.80
County Director	R	3	1	2,222,118.00	2,311,002.72	2,403,442.83
Assistant Director HR	P	2	2	3,245,064.00	3,374,866.56	3,509,861.22
Deputy Director Cabinet Affairs	L		1	1,586,106.00	1,649,550.24	1,715,532.25
Chief Administrative Officer	Q		1	1,965,600.00	2,044,224.00	2,125,992.96
Chief Human Resource Officers	M	8	2	0	0	0
Principal Human Resource	N	5	0	0	0	0

Officers						
Senior Human Resource Officers	L	9	0	0	0	0
Human Resource Assistants	H	11	2	857,808.00	892,120.32	927,805.13
Snr library assistants	k		2	1,992,864.00	2,072,578.56	2,155,481.70
Library assistants	B	2	2	1,081,512.00	1,124,772.48	1,169,763.38
Snr Office Secretary	k	2	1	1,038,444.00	1,079,981.76	1,123,181.03
Office Secretary	G		1	399,936.00	415,933.44	432,570.78
Support Staff	D	4	2	1,291,536.00	1,343,197.44	1,396,925.34
Driver	J	1	1	0	0	0
Casuals			4	1,795,916.00	1,867,752.64	1,942,462.75
Total				20,224,904	21,033,900.16	21,875,256.17

FINANCE & ECONOMIC DEVELOPMENT

Vision;

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

Mission;

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

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 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;
- Sourcing of good and services for value for money.

Performance Overview achievements for the department of Finance and Economic Development (2016 to date)

Economic Development

- Coordinated the compiling of the RRI county work plan;
- Coordinated the preparation of the first supplementary budget;
- Coordinated the review of the CIDP1(2013-2022);
- Coordinated the preparation of the second County Integrated Development Plan 2 (2018-2022);
- Prepared the 2018/19 budget circular;
- Coordinated the preparation of the County annual development plan 2018/19;
- Prepared and submitted the county budget review and outlook paper to the County Assembly;
- Prepared and submitted the county fiscal strategy paper to the County Assembly;
- Preparation of debt management strategy paper;
- Conducted 3 public participation: 2 for CIDP; 1 for CFSP;

- Coordinated the formation of COMEC;
- Coordinated the formation of CBEF;
- Coordination of the KDSP capacity building plan review;
- Coordinated the preparation of the County marginalization positional paper to the CRA; and
- Prepared the County annual work plan for 2017/18.
- Prepared and submitted the county Annual Development Plan to the County Assembly;
- Coordinated the preparation of the second supplementary budget;
- Coordinated the implementation of KDSP training programme. Training on budgeting and revenue collection is done while financial reporting and audit are ongoing. Training on economic planning and M&E are scheduled from 4th June 2018.

Revenue

- Coordinated the collection of County own source revenue (OSR). Around Kshs. 153 million collected,
- Revenue collection and enhancement Drives across county,
- Preparation of Finance Act 2017
- Acquisition of revenue collectors uniforms
- Revenue administration and enforcement bill drafting

Public Finance Management

- Processing of payments on request by various departments
- Requisitioning of county funds from controller of budget, central bank;
- Preparation of periodic financial statements,
- Coordinating the external audit exercise by KENAO,
- Cash management,
- Managing various fund accounts such as Emergency, Bursary etc.,

Internal Audit

- Coordinated formation of the audit committee,
- Audited own source revenue for SBPs for last year 2017
- 99% of the pending bills audited,
- Weekly expenditure audit and issued weekly reports,
- Routine audit works,
- Imprest audit.
- Final draft of single business permit licenses
- Audit for county rent collections revenue is in progress
- Audit for JM and Engineer hospital revenue collections is in progress

Supply chain management

- Registration/ Pre-qualification of Suppliers
- Aligning the procurement plan to the supplementary budget
- Coming up with Procurement Guidelines to streamline and standardize procurement throughout all departments within the County
- Creating a Secretariat with Treasury as the center of Procurement as per the PFM Act 2012 and PPRA 2015
- Procurement of Goods, Services and Works as and when Requisitions are raised by the user departments
- Training of supply chain officers on the Public Procurement and Assets Disposal Act 2015
- Carried out Supplier/Contractors training on Preference and Reservation, iTax and General Issues pertaining to procurement.

Programme Objectives

Programme	Objective
Public finance management	-to ensure accountable, efficient and effective use of public resources in delivering County Government services
Revenue collection	-Enhanced revenue collection
Economic Annual planning and budgeting	-To improve the management of county social economic development
Monitoring, evaluation and statistics	-To improve tracking of results arising from the implementation of CIDP
Community empowerment and institutional support programme (CEISP)	-to build the capacity of staff and stakeholders in order for them to consume economic data and contribute to County development
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 (KSH.)

	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Current Expenditures					
Compensation to employees					
Use of Goods and Services	248,085,785	274,810,074	291,680,710	303,347,938	315,481,856
County Funds (recurrent)	184,300,000	186,900,000	186,900,000	194,376,000	202,151,040
Development Expenditures				0	0
Acquisition of Nonfinancial Assets	500,000	27,362,556	27,862,556	28,977,058	30,136,141
World bank grant KDSP	43,069,316	43,069,316	43,069,316	44,792,089	46,583,772
County Funds		10,000,000	0	0	0

(dev)					
SUB-TOTAL	475,955,101	542,141,946	549,512,582	571,493,085	594,352,809

G .Summary of expenditures by programme

Programme	Approved estimates 18/19	Approved 1st supplementary budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1; Public finance management					
SP 1. 1 Public finance	162,670,100	177,408,221	153,612,899	159,757,415	166,147,712
SP 1.2 Financial reporting	3,459,440	5,259,440	29,009,440	30,169,818	31,376,610
Programme 2: County Budgeting					
SP 2.1. county budgeting	7,765,000	18,533,226	20,477,676	21,296,783	22,148,654
Programme 3: economic modelling and research					
SP 3.1: economic modelling and research	5,460,000	7,750,000	11,650,000	12,116,000	12,600,640
Programme 4: economic development planning					
SP1 4:1 economic development planning	6,568,000	10,968,000	13,837,110	14,390,594	14,966,218
Programme 5: County Statistics					
SP 5.1. County Statistics & data base	6,825,000	10,025,000	11,525,000	11,986,000	12,465,440
Programme 6: revenue and business development					
SP 5.1 Revenue and business development	42,033,245	48,577,147	52,679,545	54,786,727	56,978,196
Programme 7: supply chain management					
SP 7.1 : supply chain management	4,870,000	8,150,457	9,000,457	9,360,475	9,734,894
Programme 8: Internal audit and risk management					
SP 8.1: Internal audit and risk management	8,935,000	15,501,139	17,751,139	18,461,185	19,199,632
County Funds (recurrent)	184,300,000	186,900,000	186,900,000	194,376,000	202,151,040
World bank grant KDSP	43,069,316	43,069,316	43,069,316		-
County Funds (dev.)	-	10,000,000	0	15,600,000	16,224,000
TOTAL	475,955,101	542,141,946	549,512,582	542,300,997	563,993,037

H.Summary of expenditure by programme and economic classification

Expenditure Classification	Approved estimates 2018/19	Approved 1st supplementary Budget	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Economic Planning					

Current Expenditure					
Compensation to Employees					
Use of goods and services	6,568,000	10,968,000	10,968,000	11,406,720	11,862,989
Acquisition of Non-Financial Assets	-			-	-
Capital Expenditure	-			-	-
Programme 2: County Statistics and data base					
Current Expenditure					
Compensation to Employees					
Use of goods and services	7,825,000	10,025,000	11,525,000	11,986,000	12,465,440
Acquisition of Non-Financial Assets					
Capital Expenditure					
Total Expenditure	7,825,000	10,025,000	11,525,000	11,986,000	12,465,440
Programme 3: county budgeting					
Current Expenditure					
Compensation to Employees					
Use of goods and services	7,765,000	18,533,226	20,477,676	21,296,783	22,148,654
Acquisition of Non-Financial Assets					
Capital Expenditure					
Total expenditure	7,765,000	18,533,226	20,477,676	21,296,783	22,148,654
World bank grant for KDSP	43,069,316	43,069,316	43,069,316	43,069,316	43,069,316
Programme 4: Economic Modelling & Research					
Current Expenditure					
Compensation to Employees					
Use of goods and services	5,460,000	7,750,000	11,650,000	12,116,000	12,600,640
Acquisition of Non-Financial Assets					
Capital Expenditure	0	0	0	0	0
Total expenditure	5,460,000	7,750,000	11,650,000	12,116,000	12,600,640
Programme 5: Public Finance Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	16,579,440	19,368,580	21,568,580	22,431,323	23,328,576
Other recurrent	333,850,100	320,727,085	316,731,763	329,401,034	342,577,075
Non-financial assets	-	24,212,556	2,212,556	2,301,058	2,393,101
Capital Expenditure				0	0
Other development (trade fund)	-	10,000,000	0	15,600,000	16,224,000

Total Expenditure	350,429,540	374,308,221	340,512,899	369,733,415	384,522,752
Programme 6: Financial Reporting					
Current expenditure					
Compensation of employees					
Use of goods and services	3,459,440	4,209,440	5,459,440	5,677,818	5,904,930
Non-financial assets		1,050,000	23,550,000	24,492,000	25,471,680
Capital Expenditure	0	0	0	0	0
Total expenditure	3,459,440	5,259,440	29,009,440	30,169,818	31,376,610
Programme 7: Supply Chain Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	4,870,000	7,450,457	8,300,457	8,632,475	8,977,774
Acquisition of Non-Financial Assets	-	700,000	700,000	728,000	757,120
Capital expenditure	-			-	-
Total Expenditure	4,870,000	8,150,457	9,000,457	9,360,475	9,734,894
Programme 8: Audit, Internal Control and Risk Management					
Current Expenditure					
Compensation to Employees					
Use of goods and services	8,935,000	15,501,139	17,751,139	18,461,185	19,199,632
Acquisition of Non-Financial Assets					
Capital expenditure					
Total Expenditure	8,935,000	15,501,139	17,751,139	18,461,185	19,199,632
Programme: Revenue and Business Development					
Current Expenditure					
Compensation to Employees					
Use of goods and services	42,833,245	47,177,147	51,279,545	53,330,727	55,463,956
Acquisition of Non-Financial Assets	500,000	1,400,000	1,400,000	1,456,000	1,514,240
Capital expenditure	-				
Total Expenditure	43,333,245	48,577,147	52,679,545	54,786,727	56,978,196

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

Programme Name:Annual planning and budgeting

Outcome:Improved effectiveness in the allocation of resources

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19
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S.P1: Coordination of preparation of county development plans	-an annual development plan -policy paper developed -policy briefs developed -reviewed CIDP	-no of plans -no of policy papers -no of policy briefs -a reviewed CIDP	-1 ADP -3 Policy papers	-1 ADP -3 Policy papers -3 policy briefs -1 reviewed CIDP	1 ADP -3 Policy papers -3 policy briefs	1 ADP -3 Policy papers -3 policy briefs
S.P2: coordinating the county budgeting process	-A CBROP, CFSP, PBB and cash flow projections prepared	-a published and publicized CBROP , CFSP, Cash flow projection and budget	-1 -1 -1 -1	-1 -1 -1 -1	-1 -1 -1 -1	-1 -1 -1 -1
S.P3: Sub-County Planning Services	Facilitation of Sub-county planning offices	-No of offices facilitated	5 Sub-county Offices	5 Sub-county Offices	5 Sub-county Offices	5 Sub-county Offices

Programme Name: Monitoring, evaluation and statistics

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19
S.P1: Operationalization and running of M&E system	-Operational M&E system	- no of M&E reports produced	-4 reports	-4 reports	-4 reports	-4 reports
S.P2: Operationalization and running of county statistical system	-operational statistical system	-no of statistical systems	-	-1 system	-	-
SP3: Capacity development on M&E	-staff trained on M&E	-No of trained staff	-150 staff members	-150 staff members	-150 staff members	-150 staff members
SP4: Budget performance Appraisal	Analysis of budget performance	No. of workshops		4 workshops	4workshops	4workshops
SP5: Budget evaluation workshops at July	Analysis of budget performance and lesson learnt	Workshops held	-	1 workshops	1 workshops	1 workshops
SP6: Sub-County Monitoring and Evaluation	M & E reports	No. of M&E reports	-	4 M&E Reports	4 M&E reports	4 M&E reports

Programme Name: Community empowerment and institutional support program

Outcome; increased citizenry awareness and accountability

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19
SP1: Capacity building and public	Increased awareness and	No of training forums held		3 forums	3 forums	3 forums

awareness	accountability					
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Programme Name: Public finance management

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19
S.P1: Public finance management	financial reports prepared and submitted	No of financial reports prepared and submitted	12 monthly reports 4 quarterly reports 1 annual report	12 monthly reports 4 quarterly reports 1 annual report	12 monthly reports 4 quarterly reports 1 annual report	12 monthly reports 4 quarterly reports 1 annual report

Programme Name: ...Revenue collection

Outcome; Enhanced revenue collection

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19
S.P1: Enhanced revenue collection	Revenue collected	Amount in Kshs collected	392,000,000	430,000,000	371,000,000	410,000,000

Programme Name:Supply Chain Management

Outcome; Increased efficiency and effectiveness in supply chain management

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19
S.P1: Supply chain management	an operational procurement	- No. of procurement plans produced Compliance with procurement procedures	1 annual procurement plan 100% compliance	1 annual procurement plan 100% compliance	1 annual procurement plan 100% compliance	1 annual procurement plan 100% compliance

Programme Name: Audit, internal control and risk management

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2015/2016 (baseline)	Target 2016/17	Target 2017/18	Target 2018/19

S.P1: Audit, internal control and risk management	-an operational audit department	No. of audit reports produced	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports
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Details of staff establishment

Staff details		Staff establishment in FY 2014/15		Expenditure estimates			
Position Title	Job Group	Authorized	In position	Actual 2015/16	2016/17	2017/18	2018/19
CEC Member	T	1	1	3,200,000	3,392,000	3,595,520	3,811,251
Chief officer	S	1	1	2,470,000	2,618,200	2,775,292	2,941,810
Directors	R	4	4	7,924,272	8,399,728	8,903,712	9,437,935
Deputy Director	Q	6	6	10,349,856	10,970,847	11,629,098	12,326,844
Principal economists	P	3	2	3,108,648	3,295,167	3,492,877	3,702,450
Chief librarian	L	1	1	742,920	787,495	834,745	884,830
Senior economists	M	3	3	2,505,240	2,655,554	2,814,888	2,983,781
Economist /statistician	K	6	5	3,361,200	3,562,872	3,776,644	4,003,243
Project Management Officers	H	5	5	1,999,380	2,119,343	2,246,503	2,381,294
Library assistants	H	2	1	399,876	423,869	449,301	476,259
Clerical officers	G	1	0	368,304	390,402	413,826	438,656
Secretary	K	1	1	672,240	712,574	755,329	800,649
Support staff/cleaning supervisor	E	2	2	492,240	521,774	553,081	586,266
Principal Supply Chain Management Officer	P	1	0	1,554,324	1,647,583	1,746,438	1,851,225
Chief Supply Chain Management Officer	M	1	1	835,080	885,185	938,296	994,594
Senior Supply Chain Management Officer	L	4	4	2,971,680	3,149,981	3,338,980	3,539,318
Supply Chain Management Officer 1	K	2	2	1,344,480	1,425,149	1,510,658	1,601,297
Supply Chain Management Officer 11	J	3	3	1,391,832	1,475,342	1,563,862	1,657,694
Supply Chain Management Assistants 111	H	9	9	3,598,884	3,814,817	4,043,706	4,286,328
Assistant Directors, Audit	P	2	2	3,108,648	3,295,167	3,492,877	3,702,450

Chief Auditors	M	7	2	1,670,160	1,770,370	1,876,592	1,989,187
Senior Auditors	L	9	2	1,485,840	1,574,990	1,669,490	1,769,659
Internal Auditors	K	4	4	2,688,960	2,850,298	3,021,315	3,202,594
Clerical Officer	F	1	0	258,120	273,607	290,024	307,425
Support Staff	E	1	0	246,120	260,887	276,540	293,133
Chief Accountant	M	1	1	835,080	885,185	938,296	994,594
Senior Accountants	L	2	2	1,485,840	1,574,990	1,669,490	1,769,659
Accountants	J	8	8	3,711,552	3,934,245	4,170,300	4,420,518
Assistant Accountants	F	2	2	516,240	547,214	580,047	614,850
IFMIS Officer / Computer operator	K	7	7	4,705,680	4,988,021	5,287,302	5,604,540
Accounts Clerks/ Clerical Officers	G	3	3	1,104,912	1,171,207	1,241,479	1,315,968
Town Treasurer	Q	1	1	1,724,976	1,828,475	1,938,183	2,054,474
Administrator	P	1	1	1,034,985	1,097,084	1,162,909	1,232,684
Secretary	J	2	2	927,888	983,561	1,042,575	1,105,129
Clerical officer	G	1	1	368,304	390,402	413,826	438,656
Senior Administrative Secretaries	M	2	2	1,670,160	1,770,370	1,876,592	1,989,187
Support staff	E	2	2	492,240	521,774	553,081	586,266
Driver	E		1	246,120	260,887	276,540	293,132
Payroll Manager	P	1	1	1,237,524	1,311,775	1,390,482	1,473,911
Payroll Accountant	E	1	1	706,200	748,572	793,486	841,095
Payroll Clerk	A	1	1	413,280	438,077	464,361	492,223
Payroll Clerk	F	2	1	718,200	761,292	806,970	855,388
Market attendant 1	A		7	3,213,720	3,406,543	3,610,936	3,827,592
Labourer 2	A		10	4,410,000	4,674,600	4,955,076	5,252,381
Driver	A		1	413,280	438,077	464,361	492,223
Driver	C		1	492,240	521,774	553,081	586,266
Market Askari	B		3	541,240	573,714	608,137	644,625
Clerical officer 3	C		1	539,280	571,637	605,935	642,291
Clerical officer 3	D		5	3,292,800	3,490,368	3,699,790	3,921,777
Clerical officer 3	A		1	475,440	503,966	534,204	566,257
Clerical officer 4	D		6	3,423,600	3,629,016	3,846,757	4,077,562
Clerical officer 4	C		8	4,139,400	4,387,764	4,651,030	4,930,092
Clerical officer 2	E		7	4,547,280	4,820,117	5,109,324	5,415,883
Clerical officer 1	F		1	626,400	663,984	703,823	746,052
Senior clerical	G		1	718,200	761,292	806,970	855,388
Senior market attendant	B		3	1,629,240	1,726,994	1,830,614	1,940,451
Revenue clerk 1	E		4	2,589,720	2,745,103	2,909,809	3,084,398

Revenue clerk 1	G		2	1,525,920	1,617,475	1,714,524	1,817,395
Revenue clerk 2	E		8	5,466,000	5,793,960	6,141,598	6,510,093
Revenue clerk	A		1	518,520	549,631	582,609	617,566
Snr revenue clerk	F		1	787,140	834,368	884,431	937,496
Junior market master	C		3	1,555,560	1,648,894	1,747,827	1,852,697
Market inspector 1	J		1	859,500	911,070	965,734	1,023,678
Cleaner 1	A		4	2,039,040	2,161,382	2,291,065	2,428,529
Labourer 1	B		7	3,597,840	3,813,710	4,042,533	4,285,085
Revenue officer	J		1	1,014,360	1,075,222	1,139,735	1,208,119
Senior messenger	D		1	634,800	672,888	713,261	756,057
Administrative officer 2	J		1	896,040	949,802	1,006,791	1,067,198
Copy typist 3	D		1	548,040	580,922	615,778	652,724
Purchasing officer	G		1	859,500	911,070	965,734	1,023,678
Driver	A		1	413,280	438,077	464,361	492,223
Sergeant	C		2	1,152,240	1,221,374	1,294,657	1,372,336
Manson	D		1	696,000	737,760	782,026	828,947
Cda2	F		1	636,600	674,796	715,284	758,201
Askari 1	A		1	521,760	553,066	586,250	621,425
Telephone operator	E		1	675,600	716,136	759,104	804,650
D Revenue officer	F		1	738,600	782,916	829,891	879,684
Inspector	G		1	7,080,000	7,504,800	7,955,088	8,432,393
Revenue Collectors	F	74	0		19,100,880	20,246,933	21,461,749
Total				171,651,480	158,761,711	192,867,607	171,651,480

PUBLIC ADMINISTRATION AND ICT

A. Vision:

To be a transparent, effective and efficient institution offering high quality public service management and coordination, enforcement and compliance and ICT services

B. Mission:

To provide transparent, efficient innovative and informative ICT solutions that enable the county to be effective and productive – putting the citizenry at the heart of all we do. To provide consultation and cooperation between the national and county governments and amongst county governments.

C. Mandate

Directorate of Enforcement

- Compliance and Enforcement
- Securing of County assets
- Crowd Control during public functions

Directorate of Public Administration

- Coordination of county government functions and activities in the Sub Counties and Wards
- Ensure effective service delivery to the county residents
- Identification and reporting on areas and/or matters requiring action by the Government

Directorate of ICT

- Developing and implementing ICT policy guidelines, Strategies and Project plans for the County.
- Providing technical and operational support for systems and infrastructure including networks, websites, email systems, databases and applications.
- Provision of advisory services on acquisition and operation of ICT
- Capacity building through training of County Government employees on the use of ICT.
- Support ICT development, Investments and Applications/Use.
- Ensure access to affordable ICT within the County.
- Harness ICT for efficient and effective County Governance, Economic growth and job creation for the youth.
- Translate ICT into programs that add value to the education system, agricultural sector, health sector, business and Finance, Governance, Leadership and ultimately achieve the overall goal of driving economic growth.
- Strengthen partnerships and linkages.

D. Performance Overview and Background for Programme Funding (2016/17)

- During the period under review, the department achieved the following;
- 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 financial management system
- Implementation of an SMS query service
- Installation of CCTV at the County Head quarter

- Installation of unified communication system
- Development of an ICT policy draft
- Partnership with private sector in internet provision
- Purchase of Computers and other equipment's
- Purchase of office furniture
- 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 head quarters
- Improved Revenue collection due to successful enforcement efforts
- Achieved compliance in terms of Building plans
- Achieved compliance in terms of picking and dropping of passengers in designated terminus

E. Programme Objectives

Programme	Objective
Enforcement	To ensure harmony and orderliness in carrying out of County mandates
Public Administration	To ensure smooth and productive functioning of the County HQ and field offices
ICT & E-government services	To implement e-government services in the county government

F. Summary of Votes by Economic Classifications

	Approved estimates 2018/19	Approved 1st supplementary estimates	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Current Expenditures					
Compensation to employees					
Use of Goods and Services	30,582,700	45,972,960	45,172,960	46,979,878	48,859,074
Acquisition of Non-Financial Assets	7,150,000	8,400,000	9,200,000	9,568,000	9,950,720
Capital expenditures	-	2,497,600	2,497,600	2,597,504	2,701,404
TOTAL	37,732,700	56,870,560	56,870,560	59,145,382	61,511,198

G. Summary of expenditures by Programme

	Approved estimates 2018/19	Approved 1st supplementary estimates	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Enforcement					
SP 1. 1	7,992,000	9,616,140	9,630,140	10,015,346	10,415,959
Total Expenditure of Programme 1	7,992,000	9,616,140	9,630,140	10,015,346	10,415,959

Programme 2: Public Administration					
S.P 2.1 Public Administration HQ	4,565,700	5,964,470	6,169,470	6,416,249	6,672,899
S.P 2.2 Decentralized Services	11,055,000	21,180,780	21,051,780	21,893,851	22,769,605
Total Expenditure of Programme 2	15,620,700	27,145,250	27,221,250	28,310,100	29,442,504
Programme 3: ICT & e-government services					
SP 3.1 ICT E-government services	14,120,000	20,109,170	20,019,170	20,819,937	21,652,734
Total Expenditure of Programme 3	14,120,000	20,109,170	20,019,170	20,819,937	21,652,734

H. Summary of expenditure by programme and economic classification					
Expenditure Classification	Approved estimates 2018/19	Approved 1st supplementary estimates	Approved 2nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Enforcement					
Current Expenditure					
Compensation to Employees					
Use of goods and services	6,142,000	8,016,140	8,030,140	8,351,346	8,685,399
Acquisition of Non-Financial Assets	1,850,000	1,600,000	1,600,000	1,664,000	1,730,560
Capital Expenditure	-	-		-	-
Total Expenditure	7,992,000	9,616,140	9,630,140	10,015,346	10,415,959
Programme 2: Public Administration					
Current Expenditure					
Compensation to Employees					
Use of goods and services	15,520,700	21,945,250	22,021,250	22,902,100	23,818,184
Acquisition of Non-Financial Assets	-	3,700,000	3,700,000	3,848,000	4,001,920
Capital expenditure	-	1,500,000	1,500,000	1,560,000	1,622,400
Total Expenditure	15,520,700	27,145,250	27,221,250	28,231,060	29,360,302
Programme 3: ICT & e-government services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	8,820,000	16,011,570	15,121,570	15,726,433	16,355,490
Acquisition of Non-Financial Assets	8,820,000	3,100,000	3,900,000	4,056,000	4,218,240

Capital Expenditure	7,500,000	997,600	997,600	1,037,504	1,079,004
Total Expenditure	25,140,000	20,101,170	20,019,170	20,819,937	21,652,734

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	2017/2018 Targets	2018/19 Targets	2019/20 Targets	2020/21 Targets
Programme 1: Enforcement						
Outcome: An orderly and law abiding County system						
SP 1.1 Enforcement and Compliance	Compliance with the County laws and other Act	No. of enforcement drives conducted	-	12	12	12
		-Proper equipping of the offices	-	-Properly equipped offices	Properly equipped offices	-
		Provision of Security for County assets	Continuous	Continuous	Continuous	Continuous
SP1.2 Rebranding the enforcement directorate	Enhanced performance of the enforcement docket	No. of trainings undertaken	1	1	2	2
		Uniforms, tools and equipment provided	2 sets	2sets	2sets	2sets
Programme 2: Public Administration						
Outcome: improved service delivery to county residents						
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
Programme 3: ICT & e-government services						
Outcome: Enhanced Efficiency in service delivery						
SP3.1 HRIS	improved service delivery	No of Human resource management processes automated	-	10	10	10
SP3.2 Project	Effective Project	Project	-	1	-	-

Monitoring Evaluation and Control System	Management and Control	management system in place				
SP3.3 Electronic Document management	Improved service delivery from automation of government processes	Electronic Document Management System in place	-	1	-	-
SP3.4 Installation of Local Area Network	Connectivity at County offices	LAN in place Resource sharing	3	3	3	1
SP3.5 Data Recovery Site	Security of County data information	Data Recovery site in place	-	1	-	-
SP3.6 ICT Incubation Centres/ ICT Resource Centres	Enhanced Internet connectivity to the citizenry	No. of ICT resource centres	2	2	2	1
SP3.7 Update and upgrade County Website	Ease of information through Updated Website	website with up to date information	Continuous	Continuous	Continuous	Continuous
SP3.8 Maintenance of ICT equipment	Properly maintained infrastructure and ICT equipment	No. of equipments 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
SP3.11 Purchase of Internet (Bandwidth)	Enhanced communication through internet enhancement	No. of offices accessing Internet	10	15	20	30
SP3.12 Capacity building	Enhanced performance of the ICT department	No of officers trained	7	10	10	10

J. Details of staff establishment

Position/Title	Job Group	Authorized	In position	Approved estimates 2017/18	Estimates 2018/19	Projections 2019/20	Projections 2020/21
CEC	T	1	1	3,328,000	3,586,275	3,729,726	3,878,915
CO	S	1	0	2,722,928	3,513,360	3,653,894	3,800,050

ICT							
Director	R	1	1	2,183,929	2,581,746	2,685,016	2,792,416
Deputy Director	Q	1	1	1,901,614	2,153,958	2,240,116	2,329,721
System Administrator	M	1	1	920,592	1,101,468	1,145,527	1,191,348
ICT Support Officer	K	9	4	2,045,808	7,029,450	7,310,628	7,603,053
Enforcement							
Director of enforcement	R	1	0	2,478,476	2,581,746	2,685,016	2,792,416
Superintendent I	H	1	1	849,995	885,411	920,827	957,661
Senior Security Warden	G	64	64	23,866,122	24,860,544	25,854,966	26,889,164
Sergeant	C	1	1	659,549	687,030	714,511	743,092
Sergeant	C	1	1	706,579	736,020	765,461	796,079
Senior Sergeant	E	1	1	659,549	687,030	714,511	743,092
Clerical Officer II	E	1	1	650,943	678,066	705,189	733,396
Askari I	B	2	2	1,215,763	1,266,420	1,317,077	1,369,760
Askari I	A	1	1	539,522	562,002	584,482	607,861
Labourer I	B	1	1	483,621	503,772	523,923	544,880
Labourer II	B	1	1	547,344	570,150	592,956	616,674
Labourer II	B	2	2	967,242	1,007,544	1,047,846	1,089,760
Labourer II	B	1	1	519,126	540,756	562,386	584,882
Labourer II	B	1	1	485,925	506,172	526,419	547,476
Senior Secretary I	K	1	1	1,075,674	1,120,494	1,165,314	1,211,926
Watchman II	A	1	1	628,548	654,738	680,928	708,165
Cleaner I	A	1	1	549,648	572,550	595,452	619,270
Senior Inspector	J	1	1	927,755	966,411	1,005,067	1,045,270
Senior Security Officer	J	1	1	372,908	388,446	403,984	420,143
Superintendent III	K	1	1	972,325	1,012,839	1,053,353	1,095,487
Casual Labourer	A	3	3	303,437	316,080	328,723	341,872
Casual Labourer	A	6	6	786,531	819,303	852,075	886,158
Casual Driver	-	1	1	340,762	354,960	369,158	383,924
Public Administration							
Director Administration	R	1	0	2,145,830	2,581,746	2,685,016	2,792,416
Deputy Director Administration	Q	1	0	1,849,277	1,926,330	2,003,383	2,083,519
Administrative Officer II	J	1	1	945,432	984,825	1,024,218	1,065,187
Public Relation Officer I	L	1	1	1,140,589	1,188,114	1,235,639	1,285,064
Administrative Officer II	J	1	1	1,075,674	1,120,494	1,165,314	1,211,926
Administrative Officer II	J	1	1	929,681	968,418	1,007,155	1,047,441
Administrative Assistant	F	1	1	685,786	714,360	742,934	772,652
Administrative Assistant	F	1	1	685,786	714,360	742,934	772,652
Accountant	F	1	1	836,548	871,404	906,260	942,511
Chief Supply Chain Management.	M	1	1	915,921	954,084	992,247	1,031,937
Driver	J	1	1	340,762	354,960	369,158	383,924

Driver	H	1	1	340,762	354,960	369,158	383,924
Sub county Administrator	Q	5	4	10,729,152	11,176,200	11,623,248	12,088,178
Ward Administrator	N	25	25	30,078,432	31,331,700	32,584,968	33,888,367
Administrative Officer II	J	5	0	-	2,801,280	2,913,331	3,029,864
Secretaries	J	5	0	-	2,801,280	2,913,331	3,029,864
Messenger	D	5	0	-	1,380,945	1,436,183	1,493,630
TOTAL				106,389,847	124,470,201	129,449,008	134,626,967

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 (2016-2017) and Background for Programme Funding

- During the FY 2016/2017 the ministry (Roads) performed as follows:-
- Road Grading = 941.5KM
- Road graveled = 292.1KM
- Culverts installation=2902 LM
- Bridge Construction=6
- County executive offices commencement
- The ministry (Public works) also did Project design, documentation and construction supervision for internal clients within the county as detailed below:-
- Proposed erection and completion of twin workshop classroom and office block 2-storey for the proposed Ndaragwa T.T.I
- Proposed construction and completion of a maternity theatre at J.M. Kariuki Memorial Hospital
- Proposed construction and completion of the proposed Kitchen and Dining Hall at AHITI
- Proposed expansion and renovations to Karagoini Vocational Training Centre
- Proposed completion of twin workshop classroom and office block for the proposed Kinangop Technical Institute
- Proposed completion of facilities at the existing Nyandarua County Assembly Ol Kalou Boundary walls and entrance gates for Nyandarua County Assembly Service Board (boundary walls and entrance gates)

- Proposed construction and completion of the debating chambers and other related works at the existing Nyandarua County Assembly Chambers at Ol Kalou interior and external works
- Proposed erection and completion of type dispensary at Munoru Dispensary for the County Government of Nyandarua
- ECD 50 classrooms County-wide
- Proposed construction and completion of casualty/emergency unit at J.M.Kariuki memorial Hospital
- Proposed construction Subego Bridge, Muua Bridge
- Proposed construction A.H.I.T.I. Septic Tank
- Proposed completion of facilities at the existing Nyandarua County Assembly Ol Kalou Boundary walls and entrance gates for Nyandarua County Assembly Service Board(interior works)
- Proposed construction Various Boda Boda sheds and market sheds
- High flood-masts (various)
- Propose construction and completion of a Library Block (Phase I) at Nyandarua Institute of Science and Technology
- Proposed renovations and completion of Kihuho, extension to Kamuchege Dispensary, completion of a Maternity Ward at Kanjuiri Dispensary, improvement works to Kahembe Dispensary, renovation and completion of a Maternity Block for Koinange Dispensary – Septic tank, pit latrine block, placenta pit and improvement works at Murungaru Health Centre.
- Proposed construction of a steel structure, supply and installation of an elevated 10,000 litres plastic tank at Engineer Hospital
- Proposed construction and completion of an incinerator and ash pit at Mikeu Dispensary and completion of an existing pit latrine block at Subuku Dispensary
- Proposed re-roofing and internal renovations to O.P.D. Block 2 and Administration block for C.H.M.T at J. M. Kariuki Memorial Hospital
- V.I.P. Toilet block (various) for Health Services
- Proposed construction of gates and fencing of Tulaga dump site at Gathara Ward

E. Programme Objectives

Programme	Objective
Transport and road works	To provide motor able roads and improve connectivity to enhance social-economic activities. To ensure adherence to road construction standards /specification and ensure value for money. To provide motor able roads and improve connectivity. To minimise 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 maximise 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 Expenditure by Vote and Economic Classification (KSH.)					
	Approved 2018/19 estimates	Approved 1st supplementary estimates	2nd approved supplementary	2019/20 projections	2020/21 projections
Current expenditure estimates					
Compensation to employees					
Use of Goods and Services	60,386,586	70,586,586	78,776,863	81,927,937	85,205,055
Development Expenditures				0	0
Acquisition of Non-Financial Assets	1,600,000	4,300,000	10,724,212	11,153,180	11,599,308
Other capital expenditures	777,853,121	1,130,253,915	1,124,672,316	1,169,659,209	1,216,445,577
SUB TOTAL	839,839,707	1,205,140,501	1,214,173,391	1,262,740,327	1,313,249,940

H. Summary of expenditure by programme and economic classification

Expenditure Classification	Approved Estimates 2018/19	Approved 1st supplementary budget	Approved 2nd supplementary Budget	Projected Estimates 2019/20	projected estimates 2020/21
Programme 1: Transport and road works					
outcome: improved accessibility					
Current Expenditure					
Compensation to Employees	-				
Use of goods and services	29,173,194	34,173,194	42,363,471	44,058,010	45,820,330
Capital Expenditure					
Acquisition of Non-Financial Assets	1,000,000	2,800,000	9,224,212	9,593,180	9,976,908
Capital Expenditure	578,016,621	925,572,415	922,486,816	959,386,289	997,761,741
Total Expenditure	608,189,815	962,545,609	974,074,499	1,013,037,479	1,053,558,978
Programme 2: energy					
outcome: improved security					
Current Expenditure					
Compensation to Employees					
Use of goods and services	7,764,334	12,664,334	12,664,334	13,170,907	13,697,744
Capital Expenditure					
Acquisition of Non-Financial Assets					
capital Development	18,836,500	73,681,500	21,281,500	22,132,760	23,018,070
Total Expenditure	26,600,834	86,345,834	33,945,834	35,303,667	36,715,814
Programme 3: Public works					
outcome: Sustainable buildings and services					
Current Expenditure					

Compensation to Employees	-				
Use of goods and services	23,449,058	23,749,058	23,749,058	24,699,020	25,686,981
Capital Expenditure					
Acquisition of Non-Financial Assets	600,000	1,500,000	1,500,000	1,560,000	1,622,400
capital Development	181,000,000	131,000,000	180,904,000	188,140,160	195,665,766
Total Expenditure	205,049,058	156,249,058	206,153,058	214,399,180	222,975,148

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	baseline	Estimates	Projected	Projected
			2017/18	2018/19	2019/20	2020/21
SP 1. General administration, planning and support	Execution of activities	no.of activities executed	0	0	0	0
SP 2. 1 Design and construction	Distance of road improved	No. of km on roads designed & constructed	75	950	1,000	1040
sp 2.2 upgrading of existing roads to gravel standards	improved accessibility	no. of kms gravelled	0	150	150	156
sp 2.3 routine Maintenance of existing roads	improved accessibility	no. of kms of roads maintained	0	150	150	156
sp 2.4Construction of drainage structures	improved accessibility	no. of kms of drainage structures constructed	0	5	10	10
Routine maintenance of drainage structures	Improved accessibility	No. of drainage structures maintained	0	5	10	10
s.p. 2.5Road classification database	easy and quick accessibility to information	no. of database procured	0	1	0	0
s.p. 2.6. opening and development of new roads countywide	improved accessibility	no. of kms of new roads opened	0	as per request and survey conducted	as per request and survey conducted	
s.p. 2.7. capacity building to locals on labour and road materials	youth equipped with skills	no. of capacity buildings held	0	1	0	0
s.p. 2.8 installation of transformers	improved security	no. of transformers installed	0	25	0	0
installation of solar street lights	improved security	no.of solar street lights installed	0	25	25	26
construction of county head quarters	efficient and effective service delivery	no. of structures constructed	1	1		0
construction	efficient and	no. of structures	0	1 complex	1 complex	1 complex

supervision for the official housing for the County Leadership (Governor, Deputy Governor)	effective service delivery	constructed					
capacity building to locals on alternative source of energy	healthy and clean environment	no.of capacity buildings conducted	0	1	0	0	
SP 3. 1 Improvement of Bus parks	Bus parks improved	Number of Bus parks improved	4	0	0	0	
SP 4. 1 Fire station	Number of fire stations	Number of fire stations completed	0	1	1	1	
SP 4. 3. Acquisition of Fire Engine	Fire engines acquired	Number of Fire engines acquired	0	1	1	1	
SP 5. 1Design and construction	boda boda sheds constructed	No of boda boda sheds constructed	25	25	0	0	
SP 5. 2.Maintenance	boda boda sheds maintenance	No. of boda boda sheds maintenance	15	25	25	26	
SP7. 1Road maintenance	county road maintained	Km of county road maintained	50	150	150	156	

J. Details of staff establishment

Position Title	Job Group	Author ized	In position	Estimated 2017/18	Projected 2018/19	Projected 2019/20	projected 2020/21	projected 2021/22
County Executive Committee Member	T	1	1	2,843,750	2,957,500	3,075,800	3,198,832	3,326,785
Chief Officer	S	1	1	2,476,060	2,678,106	2,785,230	2,896,639	3,012,505
Administrative Officer	G	2	0			0	0	0
Office administration assistants	F	2	0				0	0
Accountants	K	2	2	1,994,760	2,074,550	2,157,532	2243833	2333587
County Director of Roads	R	1	0				0	0
County Roads Engineer	Q	1	1	2,190,000	2,277,600	2,368,704	2463452	2561990
Sub County Roads Officers	J	8	6	5,900,000	6,136,000	6,381,440	6636698	6902166
Road Maintenance Staff	E	4	3	3,400,000	3,536,000	3,677,440	3824538	3977519
Fire Superintendent	H	1	0			0	0	0
Firemen	F	8	0			0	0	0
Mechanical Inspectors	L	3	0				0	0
Store Clerk	G	6	2	1,600,000	1,664,000	1,730,560	1799782	1871774
County	R	1	0				0	0

Director, Mechanical & Transport								
Transport Officer	Q	1	0				0	0
Plant Operators	E	10	4	1,600,000	1,664,000	1,730,560	1799782	1871774
Mechanical Superintendent	H	1	0				0	0
Truck Drivers	E	4	3	3,100,000	3,224,000	3,352,960	3487078	3626562
Drivers	E	9	4	6,900,000	7,176,000	7,463,040	7761562	8072024
County Director of Works	R	1	0				0	0
County Architect	Q	1	1	1,568,964	1,631,723	1,696,992	1764872	1835467
Architect	P	1	1	1,381,288	1,436,540	1,494,002	1553762	1615913
Architectural Assistant		2	0				0	0
County Quantity Surveyor	Q	1	1	1,568,964	1,631,723	1,696,992	1764872	1835467
Quantity surveyor	P	1				0	0	0
County Civil & Structural Engineer	Q	1	0				0	0
Civil & Structural Engineer	P	1	1	1,381,288	1,436,540	1,494,002	1553762	1615913
County Electrical Engineer	Q	1	0				0	0
Electrical Engineer Assistant	N	1	0	950,480	988,499	1,028,039	1069161	1111927
County Mechanical Engineer	Q	1	0				0	0
Mechanical Engineer Assistant	N	1	0	950,480	988,499	1,028,039	1069161	1111927
Sub County Works Officers	N	4	4	3,801,920	3,953,997	4,112,157	4276643	4447709
Electrical Inspector	L	3	0				0	0
Mechanical Inspectors	L	4	3	2,821,596	2,950,272	3,068,283	3191014	3318655
Clerk of works	L	2	2	1,418,400	1,475,136	1,534,141	1595507	1659327
Senior secretary	J	1	1	461,416	479,873	499,068	519031	539792
Personal secretary	H	1	1	386,344	401,798	417,870	434584.8	451968
SCMO	G	1	1	346,048	359,890	374,286	389257	404828
Stores clerk	H	2	2	386,344	401,798	417,870	434585	451968
Registry clerk	G	1	1	359889	374284	389255	404825	421018
Drivers	E	4	2	920,320	958,297	996,629	1036494	1077954
Support Staff (permanent)	G	4	3	1,384,192	1,439,560	1,497,142	1557028	1619309
Fire officer	J	1	1	461,416	479,872	499,066	519028	539789
Support Staff	D	3	3	374,400	389,376	404,951	421149	437995

(temporary)							
Total		52,568,430	54,671,167	56,858,013	59,132,334	61,497,627	

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.

Performance overview (2013– 2017) and background for Programme funding

The department has achieved the following (2016-2017)

Preparation and submission for approval for part development plans for most of squatter villages Kanyagia, Pesi, Kiriogo in central ward and those from Githioro is done. Issuance of 484 title deeds in Kiriita and 23 title deeds in Gathara wards to squatter families has been completed. Survey of all dams in Gathanji ward, Kenyatta dam in Rurii and Mangarachi dam in Kipipiri is also complete. Road survey for some roads in Weru, Kanjuiri wards has been done. In Geta ward land compensation for Kiambogo dispensary has been finalized and the site for community water tank identified and the facility is in place.

Land acquisition which started in 2013/14 for public uses at Mwenda Andu and Engineer completed, land for Health Services at Ruiru Dispensary Miharati Dumpsite completed in 2014/15, Engineer and Njabini Dumpsite and Acquisition of land for road connectivity at Engineer and Githabai. Land has been purchased for Tumaini Bus Park, Kageraini market, Nyairoko Market and fresh produce market at Ngano.

Additionally, the department purchased survey equipment to be used in county survey works. Construction of ABT centre at Olkalou has been done and renovation of county housing estate at Bahati estate in Olkalou is complete.

Programmes Objectives

Programme	Objectives
Housing development and management	To construct and complete Nyandarua County Land offices at Olkalou. To bring services strategically closer to the people. Provide all land related services under one roof
Land use administration and management	To avail land for social amenities To enhance road connectivity
Physical planning services (Spatial plan)	To update and enhance availability of spatial, geospatial and survey data. To generate geo-referenced data Framework for coordinated development Enhance decision on development control and compliance
Survey and mapping services	To implement approved plans and enhancement Development control and regulations
Urban Development	Promoting conducive living and working urban setup Provision an ambient urban environment. Promotion of urban growth.

F. Summary of expenditure by vote and economic classification (Kshs)					
Expenditure classification	Approved Estimates 2018/2019	Approved 1st supplementary budget	Approved 2nd supplementary Budget	Projected Estimates	Projected Estimates 2020/2021
				2019/2020	
Use of good and services	62,251,500	65,039,260	73,072,223	75,995,112	79,034,916
Development expenditures				0	0
Acquisition of non-financial assets	0	3,299,500	3,299,500	3,431,480	3,568,739
Other Capital expenditures	252,589,400	315,537,353	300,893,361	312,929,096	325,446,259
TOTAL	314,840,900	383,876,113	377,265,084	392,355,688	408,049,915

G. Summary of expenditure by programmes

Programme	Approved Estimates 2018/19	Approved 1st supplementary estimates	Approved 2nd supplementary Budget	Projected estimates 2019/2020	Projected estimates 2020/2021
Programme 1: Land use administration and Management					
SP 1.1-Land acquisitions for public social amenities	43,161,360	91,811,820	87,143,797	90,629,549	94,254,731
Total Expenditure of Programme 1	43,161,360	91,811,820	87,143,797	90,629,549	94,254,731
Programme 2 – physical planning services (spatial planning);					
SP 2.1- County Spatial planning	45,250,000	20,000,000	22,030,681	28,123,378	29,248,313
Total expenditure for Programme 2	45,250,000	20,000,000	22,030,681	28,123,378	29,248,313
Programme 3: Housing and urban development					

SP 3.1- Housing	28,822,500	3,142,500	3,042,500	23,964,200	24,922,768
SP 3.2. Urban Development		60,243,545	60,243,545	48,773,800	50,724,752
SP.3.3. KUSP	175,543,400	182,197,740	183,397,740	183,813,136	191,165,661
Total expenditure for Programme 3	204,365,900	245,583,785	246,683,785	256,551,136	266,813,181
Land Surveying and Mapping					
SP 4.1 Survey & mapping services	14,788,640	19,830,509	29,211,462	30,379,920	31,595,117
Total expenditure for Programme 4	14,788,640	19,830,509	29,211,462	30,379,920	31,595,117

H. Summary of expenditures by Programme and Economic Classification					
	Approved Estimates 2018/19	Approved 1st supplementary budget	Approved 2nd supplementary Budget	projected estimates 2019/20	projected estimates 2020/21
Current Expenditure					
Compensation to Employees					
Use of goods and services	7,275,500	9,575,000	13,089,940	13,613,538	14,158,079
Capital Expenditure				0	0
Acquisition of Non-Financial Assets	0	850,000	850,000	884,000	919,360
Capital Expenditure	43,161,360	83,536,820	73,203,857	76,132,011	79,177,292
Total Expenditure	50,436,360	93,961,820	87,143,797	90,629,549	94,254,731
Programme 2: Physical planning services (spatial planning)					
Current Expenditure					
Compensation to Employees					
Use of goods and services	5,250,000	4,900,000	6,341,710	6,595,378	6,859,194
Capital Expenditure				0	0
Acquisition of Non-Financial Assets	0	0	0	0	0
capital Development	40,000,000	20,000,000	15,688,971	16,316,530	16,969,191
Total Expenditure	45,250,000	24,900,000	22,030,681	22,911,908	23,828,385
Programme 3: Housing and urban development					
Current Expenditure					
Compensation to Employees	0				
Use of goods and services	42,242,500	43,442,500	43,442,500	45,180,200	46,987,408
Capital Expenditure				0	0
Acquisition of Non-Financial Assets	0	850,000	800,000	832,000	865,280
capital Development	162,123,400	202,441,285	202,441,285	210,538,936	218,960,493
Total Expenditure	204,365,900	246,683,785	246,683,785	256,551,136	266,813,181
Current Expenditure					
Compensation to Employees					
Use of goods and services	0				
Capital Expenditure	7,484,000	7,121,760	10,198,073	10,605,996	11,030,236
Acquisition of Non-Financial Assets					
Development Expenditure	0	1,649,500	1,649,500	1,715,480	1,784,099
Total Expenditure	7,304,640	9,559,249	9,559,249	9,941,619	10,339,283
Total Expenditure	14,788,640	18,330,509	21,406,822	22,263,094	23,153,618

I. Summary of the Programme outputs, performance indicators and targets

Programme 1: land use administration and management

Outcome: Land and ownership documents and/or road availed

Sub Programme	Key output (K.O)	Key Performance indicators (KPI)	Approved 2017/2018	Estimated 2018/2019	Projected 2019/20	Projected 2020/21
Programme 1: Land use administration & management						
S.P. 1 Acquisition of land for public purpose.	Acquired land to build public facilities.	No. of parcels of land acquired for public utilities	8	28	20	10
Programme 2. Housing Development & management						
S.P2.1:Office construction	Completed office	No. of office blocks completed	1 office block	Completion	-	-
SP 2.2Urban development	Well drained towns	No of towns with developed drainages walkways	5 towns	4 towns	4 towns	4 towns
	Improvement of estate access roads(murraming ,drainage and walkways)	Towns with well-developed estates (with access roads, drainage and walkways)		OI Kalou town		
	Car parks and beautification	No of towns with car parking facilities		1 OIKalou	1	1
	Oikalou market sheds and solid waste management	No of towns with developed markets and waste management facilities		1OIKalou	1	1
	Firefighting equipment (complete with water bowser)	No of operational firefighting equipments bought		1 OIKalou	1	1
Programme 3:Physical planning services (spatial)						
SP 3.1 Spatial plan	GIS based development plan	No GIS based development plan	1 plan	Completion	Continuous updating	Continuous updating
Programme 4:survey and mapping services						
SP 4.1: Survey of townships	Surveyed towns	No of towns surveyed	2 towns	2 towns	2 towns	2 towns

SP 4.2. Survey of squatter villages	Surveyed squatter villages	No of squatter villages surveyed	4 squatter villages	4villages	4villages	4villages
Programme 5: Urban development						
SP. 5.1: Drainage system	Drainage constructed	No of towns with developed drainages walkways	4 towns	4 towns	4 towns	4 towns

Details of staff establishment

Details of staff establishment							
Position or Title	Job Group	Authorized	In position	Approved 2017/18	Estimated 2018/19	Projected 2019/20	Projected 2020/21
Executive Committee Member	T	1	1	3,932,600	3,698,541	3,846,483	4,000,342
Chief Officer	S	1	1	2,921,360	2,946,732	3,064,601	3,187,185
County Director of Physical Planning	R	1	0	2,247,200	0	0	0
County Director of Surveys	R	1	1	2,247,200	1,957,320	2,035,613	2,117,037
County Director of Housing	R	1	0	0	0	0	0
Sub-County Physical Planning Officer	N	2	0	0	0	0	0
Sub-County Surveyor	N	2	0	0	0	0	0
County Valuer	N	1	0	0	0	0	0
Project Manager (Housing)	P	1	0	1,235,960	0	0	0
Physical Planners	K-M	2	0	0	0	0	0
Administrative Officer	K-M	1	0	0	561,120	583,565	606,907
Land surveyors	H-M	10	1	5,966,316	818,160	850,886	884,922
Draughtsman	H-M	4	2	2022480	1,198,080	1,246,003	1,295,843
Housing officer	H-M	1	0	0	0	0	0
Estate Management Officer	H-M	1	0	0	0	0	0
Cartographer	H-L	5	1	662,924	561,120	583,565	606,907
Valuation Assistant	H-M	1	0	0	0	0	0
G.I.S Analyst	H-M	2	0	0	0	0	0
Building Inspectors	H-M	2	2	1,516,860	1,198,080	1,246,003	1,295,843
Charge hand	F-K	2	2	1,039,330	986,880	1,026,355	1,067,409
Clerical Officer	E-G	2	1	325,844	333,600	346,944	360,822
Records Officer	D-G	4	4	1,617,984	1,514,400	1,574,976	1,637,975
Secretaries/copy typist	F-L	10	2	1,651,692	1,512,300	1,572,792	1,635,704
Printing Assistant	E-G	3	1	359,552	378,600	393,744	409,494
Drivers	D-G	5	2	646,070	837,060	870,542	905,364
Support Staff	A-D	6	1	252,810	198,000	205,920	214,157
Others(casuals)		0	2	275,794	396,000	411,840	428,314
TOTAL		72	27	28,921,976	19,095,993	19,859,833	20,654,226

EDUCATION, GENDER AFFAIRS CULTURE AND SOCIAL SERVICES

This department comprises of; Early Childhood Development Education (ECDE) and Childcare facilities; Youth polytechnics and Home Craft Centres; Gender Affairs; Culture and Social Services.

A. Vision:

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

B. Mission:

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

C. Mandate:

To empower future generations through provision of psychosocial, quality, relevant education and training as well as empower the community in cultural and socio-economic spheres of life in the County.

D. Performance Overview and Background for Programme Funding

- Construction and equipping of 41 ECDE classrooms
- Provision of teaching learning materials (Text books and charts)
- Education Bursary. Provision of financial assistance to needy learners (85M)-1658 beneficiaries
- Youth Polytechnics Tuition Fund(SYPT)-Provision of subsidy for youth polytechnics trainees-1400 trainees
- Enhanced capacity on cultural practitioners
- Hold national celebrations and Art Exhibitions to promote a Cohesive and patriotic society
- Formation, registering and issuing of certificates to self-help, youth, and Women groups
- Mobilize, sensitize and train women, PLWD in leadership; Implement affirmative action
- Regulate and control of Alcoholic drinks and Held civic education on alcohol matters.
- School milk programme initiated to 23,000 children
- 200 wheel chairs given to the disabled, other 400 assessed to receive the same.
- Sanitary towels programme initiated – 25 schools benefited
- HELB Programme for Nyandarua students- Kshs 50,000 per student is expected, 1290 registered already
- Elderly enrolled for NHIF – 20 already in the programme
- Maumau veteran received treatment and surgery -10 benefited
- 200 council of elders assisted to attend national day celebrations
- 1 youth taken for rehabilitation to Tigoni
- Ndemi Health center identified and refurbished to become a rehabilitation center
- Nyandarua University committee established and university establishment at Ol jororok ATC ongoing

E. Programme Objectives

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

F. Summary of Expenditure by Vote and Economic Classification (KSH.)					
MINISTRY: EDUCATION, CULTURE AND SOCIAL SERVICES					
	approved estimates 2018/19	1st Supplementary budget	2nd Supplementary budget	projections 2019/20	projections 2020/21
Current Expenditures (ESTIMATES)					
Compensation s to employees					
Use of Goods and Services	67,589,150	74,957,314	76,457,314	79,515,607	82,696,231
Current Transfer	7,000,000	20,244,000	20,244,000	21,053,760	21,895,910
Other current expenditures	-	0	0	0	0
Development Expenditures		0	0	0	0
Acquisition of Non-Financial Assets		0	0	0	0
Other capital expenditures	107,499,164	186,758,843	184,258,843	191,629,197	199,294,365
TOTAL	182,088,314	281,960,157	280,960,157	292,198,563	303,886,506

G. Summary of expenditure by programme

PROGRAMME	Approved Estimates 2018/19	1st Supplementary estimates	Approved 2nd supplementary Budget	Projected Estimates 2019/20	Projected Estimates 2020/21
Programme 1: Early Childhood Development Education	125,921,000	154,167,263	155,299,779	161,511,770	167,972,241
Programme 2: Youth Training	42,199,164	98,894,744	97,111,805	100,996,277	105,036,128
Programme 3: Alcohol Drinks Control & Civic Education	1,948,150	3,812,150	3,330,830	3,464,063	3,602,626
Programme 4: Gender and Social Services	7,090,000	19,171,000	19,439,065	20,216,628	21,025,293
Programme 5: Cultural Heritage	4,930,000	5,915,000	5,778,678	6,009,825	6,250,218
Total Expenditure of Vote	182,088,314	281,960,157	280,960,157	292,198,563	303,886,506

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H. Summary of expenditure by programme and economic classification					
Expenditure Classification	2018/19	2018/19		2019/20	2020/21
	Approved	1st supplementary	Approved 2nd supplementary Budget	projections	Projections
Programme 1: Early Childhood Development Education					
Outcome: Developed Cognitive, Emotional, Social and Physical competencies.					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	51,221,000	52,341,000	54,473,516	56,652,457	58,918,555
Development Expenditure					
Acquisition of Non-Financial Assets	-	0	0	0	0
Capital expenditure	74,700,000	101,826,263	100,826,263	104,859,314	109,053,686
Total Expenditure	125,921,000	154,167,263	155,299,779	161,511,770	167,972,241
Programme 2: Youth Training					
Outcome: Enhanced skilled labour force for self-reliance.					
Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	4,640,000	4,499,164	4,216,225	4,384,874	4,560,269
Development Expenditure					
Acquisition of Non-Financial Assets		0	0	0	0
Transfers	7,000,000	20,244,000	20,244,000	21,053,760	21,895,910
Capital expenditure	30,559,164	74,151,580	72,651,580	75,557,643	78,579,949
Total Expenditure	42,199,164	98,894,744	97,111,805	100,996,277	105,036,128
Programme 3: Alcohol Drinks Control & Civic Education					
Outcome: Sober and Productive Society					
Current Expenditure					
Compensation to Employees					
Use of goods and services	1,948,150	3,812,150	3,330,830	3,464,063	3,602,626
Development Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital expenditure	-	-	-	-	-
Total Expenditure	1,948,150	3,812,150	3,330,830	3,464,063	3,602,626
Programme 4: Gender and Social Services					
Current Expenditure					
Compensation to Employees					
Use of goods and services	7,090,000	10,630,000	10,898,065	11,333,988	11,787,347
Development Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital expenditure		8,541,000	8,541,000	8,882,640	9,237,946
Total Expenditure	7,090,000	19,171,000	19,439,065	19,439,065	19,439,065
Programme 5: Cultural Heritage					
Outcome: Productive & Value Based Society					
Current Expenditure					
Compensation to Employees					

Use of goods and services	2,690,000	3,675,000	3,538,678	3,680,225	3,827,434
Development Expenditure				0	0
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital expenditure	2,240,000	2,240,000	2,240,000	2,329,600	2,422,784
Total Expenditure	4,930,000	5,915,000	5,778,678	6,009,825	6,250,218

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

Programme Name: Early Childhood Development Education

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2017/2018 Baseline	2018/19	2019/20	2020/21
S.P 1: ECDE	ECDE Classrooms	Number of ECDE pupil enrolments annually.	25	65	65	45
	ECDE Toilets	Number of ECDE pupils using the toilet facilities	50	70	70	50
	ECDE feeding program	Number of ECDE pupils benefiting from the program	23,000,000	23,000,000	23,000,000	23,000,000
	Equipped ECDE centers	Improved performance and % increase in enrolment	100	100	100	100
	Improved Education Standards	Improved performance and transition rates	1	1	1	1

Programme Name: Youth Training

Outcome: Enhanced skilled labour force for self-reliance

YOUTH AFFAIRS						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2016/2017 Baseline	2017/18	2018/19	2019/20
S.P1: YOUTH POLYTECHNICS	Completed Hostels and in use	Number of students using the facilities,% increase in student enrolment	3	5	-	-
	Complete Administration	% increase in services offered	5	2	9	5

	blocks and in use					
	Complete Twin workshops and in use	Number of students using the facilities,% increase in student enrolment	3	2	2	2
	Olkalou YP garage	% increase in student enrolment	1	-	-	-
	Equipped Youth Polytechnic	% increase in student enrolment Increase Courses offered	15	18	20	25
	Cash Transfer to YP	Number of youth receiving capitation	15	18	20	25
S.P2: University of Nyandarua	University Task Force Taskforce	MOUs signed, Reports prepared and acted upon	1	-	-	-

Programme Name: Alcohol Drinks Control & Civic Education

Outcome: Sober & Productive Society

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2016/2017 Baseline	2017/18	2018/19	2019/20
S.P1: Alcoholic Drinks Control	Business licensing and Inspections	% reduction of alcohol and drug abuse cases	Reduction by 10%	Reduction by 15%	Reduction by 20%	Reduction by 30%

Programme Name: Gender and Social Services

Outcome: Self Reliant Community

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2016/2017 Baseline	2017/18	2018/19	2019/20
S.P1: Gender Mainstreaming	Issue of Sanitary towels	Number of girls benefitting from the program	10,000	10,000	10,000	10,000
S.P 2: Social Services	Complete multi-purpose centers and in use	Number of meetings/events held at the centers annually.	1	1	1	1
	Functional NHIF scheme for the aged.	Number of aged persons in NHIF scheme	2,000	3000	10000	15000
	Disabled Assistive Devices	Number of	150	150	150	150

	Issued	disabled beneficiaries				
Programme Name: Cultural Heritage						
Outcome: Value Based Society						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2016/2017 Baseline	Target 2017/18	Target 2018/19	Target 2019/20
S.P1: Culture	Kikuyu Elders Association	Preserved Kikuyu Culture	1	-	-	-
	Cultural Festivals/ Events held annually	Number of participants in the Cultural Festivals	26	28	31	33

J. Details of staff establishment

Position	Job Group	Authorized	In position	Approved Estimates 2017/18	Estimates 2018/19	Projected	Projected
						2019/20	2020/21
CEC	T	1	1	3,690,960	3,118,500	3,243,240	3,372,970
Chief Officer	S	1	1	2,599,344	3,028,212	3,149,340	3,275,314
Directors	R	2	2	3,354,144	5,004,768	5,204,959	5,413,157
Assistant directors	P	10	10	13,716,000	14,296,800	14,868,672	15,463,419
Senior Cultural Officer	L	1	1	803,153	902,760	938,870	976,425
Clerical Office	F	2	2	274,899	274,899	285,895	297,331
YP Instructors	J	30	30	11,417,648	11,417,648	11,874,354	12,349,328
Assistant CDO	J	1	1		479,760	498,950	518,908
Welfare Officer	J	1	1	929,635	896,040	931,882	969,157
Senior Secretary	J	2	2	969,157	1,792,080	1,863,763	1,938,314
CDA	G	1	1	838,391	836,040	869,482	904,261
CDA	F	2	2	721,644	1,436,400	1,493,856	1,553,610
CDA	F	2	2	754,740	1,501,560	1,561,622	1,624,087
CDA	F	2	2	677,514	1,354,800	1,408,992	1,465,352
Social Worker	E	2	2	613,008	1,189,680	1,237,267	1,286,758
CDA	E	3	3	653,503	1,904,400	1,980,576	2,059,799
Social Worker	D	3	3	719,697	2,088,000	2,171,520	2,258,381
Social Worker	D	3	3	708,664	2,057,400	2,139,696	2,225,284
Case Worker	C	1	1	695,685	685,800	713,232	741,761
Clerical Officer	C	4	4	541,882	2,331,360	2,424,614	2,521,599
Case Worker	C	5	5	3,000,140	3,072,000	3,194,880	3,322,675
Case Worker	B	2	2	541,882	1,054,560	1,096,742	1,140,612
Labourer	A	2	2	462,838	1,026,000	1,067,040	1,109,722
Casuals	-	1	1	100,005	100,005	104,005	108,165
ECDE Teachers		800	400	79,432,704	48,000,000	49,920,000	51,916,800
Total				134,086,731	109,849,472	114,243,451	118,813,189

HEALTH SERVICES

A. Vision

To be 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 (2016/2017) and Background for Programme Funding Infrastructure and equipment

- Completion of Mukindu and Kiambogo maternities.
- Initiation of construction of Gathiriga dispensary and Shamata twin wards
- Renovation of Kihuho, new Tumaini and Kamuchege
- Construction of public toilets at Kangui, Kariamu, Weru and Koinange.
- Continuing to near completion of JM Kariuki memorial hospital maternity theatre and emergency/casualty blocks, Kanjuiri maternity, Charagita and Munoru dispensaries.

Curative

- Equipping and functionalization of engineer maternity, mortuary and laboratory.
- Ensured there is no drug stock outs in our all 73 facilities
- Immunization coverage maintained at 85.3%
- Facility Skilled delivery improved from 45% to 58%
- TB cure rate improved to 93%
- Laboratory commodities available in all our 45 laboratories
- Functionalization of new dispensaries including Captain, Mikeu, Kiburuti, Shallom, Kamuchege

Solid waste management and cemeteries

- Maintenance of the three garbage truck
- Fencing of the five dumpsites
- Waste disposal managed in the county through a scheduled rota

Preventive and promotive

- School health promotion programmes.

The activities carried out included, health education, Deworming and vitamin A supplementation

- Patient health education and promotion programmes.

The activities carried out included, microteaching sessions, distribution of I.E.C Materials, promotion of screening services and marketing of health services and commodities.

- Co-ordination of outreach services.

This included during; World health days and calendar of events:

- Marking of Breast feeding week activities in August.
- Marking of world contraceptive week in September.
- Marking of world diabetes day in November.
- November malezi bora activities.
- 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	To provide quality services in all health facilities
Solid waste management and cemeteries	To ensure safe and controlled disposal of solid waste and human remains

F. Summary of Expenditure by Vote and Economic Classification (KSH.)					
Current expenditure	Approved Estimated 2018/2019	Approved 1st supplementary	Approved 2 nd supplementary Budget	Projected estimates 2019/2020	Projected estimates 2020/2021
Compensation to employees					
Use of goods & services	168,276,195	168,434,795	168,434,795	175,172,187	182,179,074
Current transfers	415,733,422	415,733,422	415,733,422	432,362,759	449,657,269
Acquisition of non-financial assets	13,000,000	13,000,000	13,000,000	13,520,000	14,060,800
Capital expenditure	0	0	0	0	0
Development including flagship projects	128,450,000	188,040,006	188040006	195,561,606	203,384,070
Total	725,459,617	785,208,223	785,208,223	816,616,551	849,281,213

G. Summary of expenditure by programme

PROGRAMME	Approved Estimates 2018/19	1st Supplementary estimates	Approved 2 nd supplementary Budget	Projected Estimates 2019/20	Projected Estimates 2020/21
Programme 1: Preventive Health Care	7,650,000	7,820,400	7,820,400	8,133,216	8,458,545
Programme 2: Solid Waste management & Cemetery	8,003,000	8,141,200	8,141,200	8,466,848	8,805,522
Programme 3: Curative Health Care	218,623,195	218,473,195	218,473,195	227,212,123	236,300,608
Programme 4: Universal Health Care	491,183,422	550,773,428	550,773,428	572,804,365	595,716,539

H. Summary of Expenditure by programme and Economic Classification

Expenditure Classification	Approved Estimate 2018/2019	Approved 1st supplementary budget	Approved 2 nd supplementary Budget	Projected estimates 2019/2020	Projected estimates 2020/2021
Preventive				-	-
Current expenditure				-	-
Compensation to employees	-			-	-
Use of goods and services	7,650,000	7,820,400	7,820,400	8,133,216	8,458,545
Current transfers				-	-
Other recurrent				-	-
Acquisition of non-financial assets				-	-
Capital expenditures				-	-
Capital transfers				-	-
Other development				-	-
Total expenditure	7,650,000	7,820,400	7,820,400	8,133,216	8,458,545
Solid Waste management & Cemetery					
Current Expenditure				-	-
Compensation of employees				-	-
Use of goods and services	8,003,000	8,141,200	8,141,200	8,466,848	8,805,522
Current transfers	.			-	-
Other recurrent	-			-	-
Acquisition of non-financial assets	-			-	-
Capital expenditures				-	-
Capital transfers	-			-	-
Other development	-			-	-
Total expenditure	8,003,000	8,141,200	8,141,200	8,466,848	8,805,522
Curative services					
Current Expenditure				-	-
Compensation of employees				-	-
Use of goods and services	152,623,195	152,473,195	152,473,195	158,572,123	164,915,008

Current transfers	53,000,000	53,000,000	53000000	55,120,000	57,324,800
Other recurrent	-	0		0	0
Acquisition of non-financial assets	13,000,000	13,000,000	13,000,000	13,520,000	14,060,800
Capital transfers	-	0		0	0
Other development	-	0	0	0	0
Total expenditure	218,623,195	218,473,195	218,473,195	227,212,123	236,300,608
Universal Health Care					
Current Expenditure				-	-
Compensation of employees				-	-
Use of goods and services	362,733,422	362,733,422	362,733,422	377,242,759	392,332,469
Current transfers	0	0	0	0	0
Other recurrent	0	0	0	0	0
Acquisition of non-financial assets	0	0	0	0	0
Capital transfers	0	0	0	0	0
Other development	128,450,000	188,040,006	188,040,006	195,561,606	203,384,070
Total	491,183,422	550,773,428	550,773,428	572,804,365	595,716,539

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

Sub Programme	Key Outputs(K.O)	Key Performance Indicators(KPI)	Approved 2017/2018	Estimate 2018/2019	Projected 2019/2020	Projected 2020/2021
Programme 1: Health infrastructure and equipment						
Outcome: improved accessibility of quality health services						
SP1. Infrastructure	Mortuary constructed at JM Kariuki hospital	-no of functional mortuaries	1	1	0	0
	Engineer hospital upgraded with a kitchen and a laundry room	-no of equipped kitchen put up -no of equipped laundry room put up	1	1	0	0
	Constructed and completed dispensaries	-Number of constructed facilities	2	4	3	5
	Health facility theatre constructed	Number of theatre completed	-	1	4	4
Programme 2: Preventive & Promotive health care Services						
Outcome: healthy practices at house hold level and the general community						
SP2.1	Schools trained on health matters	No of Schools trained on health matters	3	10	30	50
	Outbreaks & disasters managed	No of Outbreaks & disasters managed	1	2	0	0
	Community units established and strengthened	No of community units established	1	2	10	10
	Groups trained on healthy living	No of Groups trained on healthy living	4	15	30	50
Programme 3: solid waste management and cemetery						
Outcome: safe and conducive disposal of waste and human remains						
SP3.1 Solid waste management	Clean towns/trading centers (Routine)	-no of trading centers cleaned	-all trading centers	All trading centers	All trading cent	All trading centers

	garbage collection)				ers	
Programme 4: Curative services						
Outcome: Improved provision of health services in all facilities						
	Facilities with health Commodities	No of facilities supplied with health commodities and supplies	72	76	80	83
	Ambulance purchased	Number of ambulances procured	0	1	1	1
	Supportive supervision visits	Number of supportive supervision visits made	67	68	72	76
	Facilities with operations utility bills settled	Number of facilities whose utility bills paid	134	144	152	156
	Performance review meetings	Number of review meetings	24	24	24	24
	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. Details of staff establishment

DESIGNATION	Job group	Authorized	No,	Approved 2017/18	Estimates 2018/19	Projected 2019/20	Projected 2020/21
CECM	T	1	1	3,979,639	4,076,424.50	4,239,481.50	4409060.76
COH	S	1	1	2,888,438	3,003,975.50	3,124,134.50	3249099.88
Medical specialists	P-R	9	8	27,858,960	28,973,318.40	30,132,251.10	31337541.14
							0
Medical Officers	M-N	25	13	34,979,012.64	36,378,173.20	37,833,300.10	39346632.1
Dentists	M-R	4	2	7,000,080	8,008,083.20	8,328,406.50	8661542.76
Dental technologists	L	4	1	1,353,600	1,407,744	1,464,053.80	1522615.952
							0
Community Oral Health Officers	L	2	1	1,406,760	1,463,030.40	1,521,551.60	1582413.664
							0
Public Health Officers	H-L	60	57	61,135,920	63,581,356.80	66,124,610.27	68769594.68
							0
Public Health technicians	G-K	60	33	28,588,824	29,732,377	30,921,672.10	32158538.98
							0
Pharmacists	M-R	7	7	21,660,360	22,526,774.40	23,427,845.40	24364959.22
Pharm Technologists	H-L	34	14	12,907,440	13,423,737.30	13,960,686.79	14519114.26
							0
Lab Technologists	H-L	50	44	49,793,568	51,785,310.72	58,856,723.14	61210992.07

DESIGNATION	Job group	Authorized	No,	Approved 2017/18	Estimates 2018/19	Projected 2019/20	Projected 2020/21
Lab Technicians	G-K	26	11	9,871,752	10,266,622	106,772,868.00	111043782.7
Orthopedic technologists	H-L	5	2	1,848,000	1,921,920	1,998,796.80	2078748.672
Nutritionists	H-N	20	15	15,438,600	16,056,144	16,698,389.80	17366325.39
Radiographers	H-L	8	5	5,834,220	6,067,588.80	6,310,292.40	6562704.096
Physiotherapists	H-L	11	6	8,046,600	8,368,464	8,703,202.60	9051330.704
Occupational Therapists	L	14	3	4,146,480	4,312,339.20	4,484,832.76	4664226.07
Plaster Technicians	G	9	3	2,609,280	2,713,651.20	2,822,197.24	2935085.13
Health records & Information Officers	K-L	15	7	9,369,080	9,743,843.20	10,133,596.90	10538940.78
Health Records and	G-K	25	6	6,881,040	7,156,281.60	7,442,532.90	7740234.216
Medical Engineering Technologists	L	2	1	1,404,000	1,460,160	1,518,566.40	1579309.056
Medical Engineering Technicians	G-K	6	3	5,601,600	5,825,664	6,058,690.56	6301038.182
Mortuary attendants	D	6	2	2,720,760	2,829,590.40	2,942,774	3060484.96
Drivers	D-J	20	7	3,444,000	3,581,760	3,724,030.40	3872991.616
Accountants	K-L	10	3	2,043,720	3,581,766	3,725,036.40	3874037.856
Administrators	H-M	10	4	3,869,760	4,024,550.40	4,185,532.40	4352953.696
Clinical Officers (specialists)	H-N	18	13	21,840,000	22,713,600	23,622,144	24567029.76
Clinical Officers (General)	H-L	84	42	55,440,000	57,657,600	59,963,904	62362460.16
Nursing Staff (KRCHNs)	H-M	205	260	278,865,600	290,020,224	301,621,032.96	313685874.3
Nursing Staff (KECHN)	G-L	250	140	127,858,080	132,972,424	138,291,320.96	143822973.8
Secretarial Staff	G-H	12		5,030,880	5,232,115.20	5,441,339.80	5658993.392
Cooks	E	10	1	310,000	322,400	335,296	348707.84
Cleaners	A-G	250	78	7,837,343	7,840,477	7,843,614	8157358.56
Casuals		57	45	5,569,652	5,571,879	5,574,109	5797073.36
Support staff	C-E	13	4	4,481,256	4,660,506.20	4,846,926.50	5040803.56
Telephone Operator	G-J	3	2	1,374,240	1,429,209.60	1,486,377.80	1545832.912
Increment				59,170,198.20	61,537,006.13	63,988,486.40	66548025.86
TOTAL			845	904,458,743	942,228,091.00	979,917,214.60	1019113903

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

The ministry in the past years has worked to ensure that the projects have being implemented, 223 water development projects were achieved that includes water storage tanks, borehole, pipelines and water abstraction intakes.

Under environment, 40, 000 trees were planted in schools, water catchment areas and riparian areas.

Whereas 6 km drains were cleaned and constructed in various urban centers.

In tourism, tourism marketing events were conducted culminated with its optimal event being the celebration of International wetlands day on 2nd February 2018 which among its achievements being the gazzettment of lake Olbolosat. Signage's already installed along the entry points of the lake. In the year 2013/14, Miss Tourism was conducted followed by the cultural day held on 19 November 2016.

The ministry will in the coming financial years during the implementation of CIDP2 require increased funding for its programmes to accelerate provision of piped water, environmental conservation, irrigation and promotion of tourism in the county.

E. Programme Objectives

Programme	Objective
Water Resource Development	To provide adequate and sustainable water supply for domestic livestock and industrial purposes
Environment Conservation	To promote integration of environment issues in policies, plans, programmes and projects in all sectors
Irrigation	To develop, support sustainable irrigation system for food security
Tourism development and Marketing	To identify, map and develop tourism attraction sites and promote community based local tourism
Natural Resource Management	To identify, map and utilize Natural resources and development of ecosystems

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

	Projected estimates 2018/19			Projected estimates 2019/20	Projected Estimates 2020/21
		1 st Supplementary	Approved 2 nd supplementary Budget		

Current Expenditures (Estimates)					
Compensation to employees					
Use of Goods and Services	50,672,210	55,814,838	60,854,838	63,289,032	65,820,593
Acquisition of Non-Financial Assets	8,100,000	8,100,000	1,700,000	1,768,000	1,838,720
Development Expenditures	0	0		0	0
Capital expenditure	210,620,000	344,648,313	349,656,947	363,643,225	378,188,954
SUB-TOTAL	269,392,210	408,563,151	412,211,785	428,700,256	445,848,267

G. Summary of expenditures by programme					
Programme	Estimates 2018/19	1 st supplementary estimates	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Water Resource Development					
SP1.1 Water Development	216,447,210	343,257,182	343,455,816	357,194,049	371,481,811
Programme 2: Environment				0	0
SP2.1. Greening of Public Institutions & environmental protection	24,315,000	30,540,397	32,540,397	33,842,013	35,195,693
Programme 3: Irrigation & Drainage				0	0
SP 3.1: Development of irrigation infrastructure	17,640,000	18,540,000	19,390,000	20,165,600	20,972,224
Programme 4: Tourism and Natural Resource				0	0
SP4.1. Development and marketing of tourism	10,490,000	16,225,572	16,825,572	17,498,595	18,198,539

H. Summary of expenditure by programme and economic classification					
Expenditure Classification	Estimates 2018/19	1 st supplementary estimates	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Programme 1: Water Resource Development					
Current Expenditure (estimates)					
Compensation to Employees					
Use of goods and services	29,227,210	28,582,076	27,972,076	29,090,959	30,254,597
Acquisition of Non-Financial Assets	1,200,000	1,200,000	1,200,000	1,248,000	1,297,920
Development Expenditures		0		0	0
Capital expenditure	186,020,000	313,475,106	314,283,740	326,855,090	339,929,293
Total Expenditure	216,447,210	343,257,182	343,455,816	357,194,049	371,481,811
Programme 2: Irrigation and drainage					
Current Expenditure (estimates)					
Compensation to Employees					
Use of goods and services	5,040,000	1,840,000	5,040,000	5,241,600	5,451,264
Acquisition of Non-Financial Assets	-	3,200,000	0	0	0
Development Expenditures	-			0	0

Capital expenditure	12,600,000	13,500,000	14,350,000	14,924,000	15,520,960
Total Expenditure	17,640,000	18,540,000	19,390,000	20,165,600	20,972,224
Programme 3: Environment					
Current Expenditure (estimates)					
Compensation to Employees					
Use of goods and services	12,315,000	12,367,190	11,017,190	11,457,878	11,916,193
Acquisition of Non-Financial Assets	-	500,000	500,000	520,000	540,800
Development Expenditures	-	0		0	0
Capital expenditure	12,000,000	17,673,207	21,023,207	21,864,135	22,738,701
Total Expenditure	24,315,000	30,540,397	32,540,397	33,842,013	35,195,693
Programme 4: Tourism and Natural Resources					
Current Expenditure (estimates)					
Compensation to Employees					
Use of goods and services	7,290,000	13,025,572	12,890,000	13,405,600	13,941,824
Acquisition of Non-Financial Assets	-	3,200,000	3,935,572	4,092,995	4,256,715
Development Expenditures	-	0		-	-
Capital expenditure	3,200,000	0		0	0
Total Expenditure	10,490,000	16,225,572	16,825,572	17,498,595	18,198,539

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

Programme Name: WATER RESOURCE DEVELOPMENT

Outcome: Accessibility to adequate water supply

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/2018 (baseline)	Target 2018/19	Target 2019/20	Target 2020/21
S.P1: Drilling of boreholes	Accessible potable water	Number of water boreholes drilled	16	13	14	14
S.P2: Pipe line extensions and expansion/construction of water intakes weir and rising mains	Accessible potable water	No. of pipes laid to extend water No. of intakes constructed	46 7	24	25	25
S.P3: Construction of masonry water tanks Fencing	Accessible potable water	No. of masonry tanks constructed Length of land fenced	10 4	7	7	7
S.P4: Construction of 5 elevated tanks, tower to hold 5 (2*10 m3) plastic tanks	Accessible potable water	No. of elevated tanks, towers constructed	14	10	10	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	6	6	6
S.P6: Land acquisition and drilling and equipping of one borehole	Acquired land for infrastructure and	No. of acre rage acquired and 1 borehole drilled	0	1	1	1

	accessible potable clean water					
S.P.7 construction of power house	Constructed power house for organized and productive water supply	No. of power house constructed	7	7	8	8

Programme Name: Environment Management and Conservation

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/2018 (baseline)	Target 2018/19	Target 2019/20	Target 2020/21
S.P1: Capacity building and operationalization of the county environmental committee	Functional CEC in place.	Quarterly meetings and numbers of tasks undertaken by the CEC and task teams	4	4 quarterly capacity building /environmental committee meetings	4 quarterly capacity building /environmental committee meetings	4 quarterly capacity building /environmental committee meetings
S.P2: County environmental awareness	Residents Actively engage in informed environmental management projects	Reports on awareness forum, number of resident actively involved in projects	500,000 Awareness materials in place	5 environmental awareness forum (1 per sub county)	5 environmental awareness forum (1 per sub county)	5 environmental awareness forum (1 per sub county)
S.P3: Greening of Public Institutions and water catchment areas	Number of seedlings planted	% of tree cover increased Number of tree seedlings planted	40,000 trees planted in schools, water catchment areas and riparian's area	48,000 trees to be planted in schools, water catchment areas and riparian's area	49,920 trees to be planted in schools, water catchment areas and riparian's area	51,917 trees to be planted in schools, water catchment areas and riparian's area
S.P4: Cleaning of storm water drains in urban centers	Clean drains	Records on quarterly clean-up activities	6km	9km	9.36km	9.73km
S.P5: Beautification of major urban towns	Tree seedlings and flowers planted and nurtured along the road sides of Olkalou Town	No. of tree seedlings and flowers planted and nurtured along the road sides of Olkalou Town	0	1 town (Olkalou)	3 towns (Olkalou, Engineer and Ndaragwa)	2 towns (Ol'joroorok and Miharati)

Programme Name: Tourism Development and Marketing

Outcome: Increase in the number of visitors

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/2018 (baseline)	Target 2018/19	Target 2019/20	Target 2020/21
S.P1: Conducting of one tourism marketing event in Olkalou	Increased number of tourism	Number of Marketing events done	4 tourism marketing events conducted i.e. miss tourism, cultural, wetland day and	2	2	2
S.P2: Tourism mapping	Availability of tourism information	Number of site mapped and documented	2	5	5	5
S.P3: Gazzettment and protection of archaeological sited in the county	Promote tourism and enhance conservation of the sites	No. of sites gazetted and conserved	1 Gazzettment of lake Olbolosat	2	2	2
S.P4: Development of tourism sites	Increase number of tourist.	No. of tourism site developed	3 signage's installed.	2	2	2

Programme Name: Natural Resource Management

Outcome: Promote the conservation and exploitation of natural resources

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/2018 (baseline)	Target 2018/19	Target 2019/20	Target 2020/21
S.P1: Rehabilitation of Olkalou quarry	Sustainable utilization natural resources	No of natural resources rehabilitated and conserved by burying the dug quarries pits and planting trees and grass on top.	0	1	1	1

Programme Name: Irrigation

Outcome: Develop, support sustainable irrigation system for food security

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/2018 (baseline)	Target 2018/19	Target 2019/20	Target 2020/21
S.P 1: Irrigation	Completed irrigation projects	No. of irrigation projects completed	3	1	1	1

J. Details of staff establishment

Staff details		Staff establishment in 2014/15 FY		Expenditure			
Position / Title	Job Group	Authorized	In position	2017/18	2018/19	20 19/20	2020/21
CECM	T	1	1	3,118,500	3,243,240	3,372,969.6	3,507,888.4
Chief Officer	R	1	1	2,262,384	2,352,879.4	2,446,994.5	2,544,874.3
County Director	R	1	1	2,262,384	2,352,879.4	2,446,994.6	2,544,874.4

Staff details		Staff establishment in 2014/15 FY		Expenditure			
Position / Title	Job Group	Authorized	In position	2017/18	2018/19	20 19/20	2020/21
Water							
County deputy environment	Q	1	1	1,624,560	1,689,542.4	1,757,124.1	1,827,409.1
Sub county water Admn	P	5	5	7,148,400	7,434,336	7,731,709.4	8,040,977.8
Chief superintendent water	M	7	7	31,484,880	32,744,275.2	34,054,046.2	35,416,208
Chief superindent water	M	1	1	818,160	850,886.4	884,921.9	920,318.7
Chief superintend irrigation	M	1	1	902,760	938,870.4	976,424.2	1,015,481.2
Chief superintended agriculture	M	1	1	902,760	938,870.4	976,424.2	1,015,481.2
Senior superintended water	L	8	8	6,661,320	6,927,772.8	7,204,883.7	7,493,079
Senior superintended water engineering	L	1	1	818,160	850,886.4	884,921.9	920,318.7
Senior superintended mechanical	L	1	1	902,760	938,870.4	976,424.2	1,015,481.2
Superintendent water	L	1	1	765,000	795,600	827,424	860,521
Assistant hydrologist	L	1	1	818,160	850,886.4	884,921.9	920,318.7
Tourism marketing officer	L	1	1	789,600	821,184	854,031.4	888,192.7
Superintend water	K	2	2	1,159,440	1,205,817.6	1,254,050.3	1,304,212.3
Tourism development officer	K	1	1	561,120	583,564.8	606,907.4	631,183.7
Chief water supply operator	J	1	1	460,560	478,982.4	498,141.7	518,067.4
Senior water supply operator	J	3	3	1,381,680	1,436,947.2	1,494,425.1	1,554,202.2
Senior charge hand-building	J	8	8	328,960	342,118.4	355,803.1	370,035.2
Electrician	J	1	1	460,560	478,982.4	498,141.7	518,067.3
Senior charge hand mechanical	J	1	1	902,760	938,870.4	976,424.2	1,015,481.2
Senior water supply officer	J	1	1	460,560	478,982.4	498,141.7	518,067.3
Chief clerical officer	J	3	3	1,381,680	1,436,947.2	1,494,425.1	1,554,202.1
Charge hand building	J	1	1	460,760	478,982.4	498,141.7	518,067.3
Electrician	H	1	1	404,640	420,825.6	437,658.6	455,164.9
Supply chain	H	1	1	418,560	435,302.4	452,714.5	470,823.1

Staff details		Staff establishment in 2014/15 FY		Expenditure			
Position / Title	Job Group	Authorized	In position	2017/18	2018/19	20 19/20	2020/21
management iii							
Artisan	H	2	2	712,200	740,688	770,315.5	801,128.1
Artisan 2	H	2	2	979,840	979,840	1,019,033.6	1,059,794.9
Senior clerical officer	H	4	1	404,640	420,825.6	437,658.6	455,164.9
Cleaning supervisor ii	G	1	1	333,600	346,944	360,821.8	375,254.7
Cleaning supervisor 1	G	1	1	378,600	393,744	409,493.8	428,873.5
Cleaning supervisor	G	1	1	333,600	346,944	360,821.8	375,254.7
Artisan ii	F	1	1	279,840	291,033.6	302,674.9	314,781.9
Senior cleaning supervisor	F	1	1	279,840	291,033.6	302,674.9	314,781.9
Cleaning supervisor	F	1	1	279,840	291,033.6	302,674.9	314,781.9
Artisan	F	1	1	333,600	346,944	360,821.8	375,254.7
Support staff	E	1	1	255,840	266,073.6	276,716.5	287,785.2
Senior support staff	E	1	1	255,840	266,073.6	276,716.5	287,785.2
Water supply operator iii	E	1	1	263,400	273,936	284,893.4	296,289.1
Senior driver ii	E	1	1	760,780	791,211.2	822,859.6	855,774
Labour 2	D	1	1	475,440	494,457.6	514,235.9	534,805.3
Artisan 2	D	1	1	696,000	723,840	752,793.6	782,905.3
Driver		5	4	1,359,504	1,413,884	1,470,439.5	1,529,257.1
Principal drivers		2	2	807,888	840,203.5	873,811.7	907,764.1
ICT officer		1	1	339,876	353,471	367,609.8	382,314.1
Exhauster attendant		2	1	10,000	10,400	10,816	11,248.6
Water bowser attendant		2	1	10,000	10,400	10,816	11,248.6
Kitchen attendant		1	1	10,000	10,400	10,816	11,248.6
TOTAL		90	84	79,221,236	82,350,683.7	85,644,707.0	89,072,494.8

INDUSTRIALIZATION, COOPERATIVES, TRADE AND ENTERPRISE DEVELOPMENT

A. Vision

The leading department in transforming the livelihoods of the community.

B. Mission

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

C. Mandate

Promotion and registration of viable cooperative societies

Enhance good corporate governance within the cooperative movement in the county

Promote cooperative marketing and value addition investments

Development of county cooperative policy and legal framework.

Carry out cooperative inspections, audit and inquiries.

To promote and regulate internal trade through implementation of a timely and proactive policy framework, provision of training and market information access, as well as through provision of credit to local business community.

To enhance fair trade practices and consumer protection through legislative intervention, as well as to offer safe custody and maintenance of national and international legal metrology standards

To promote local industrial and enterprise growth through capacity building and equipment support for local SMEs and cottage industries, organization of local SMEs and other eligible groups to attend local, national and international exhibitions, as well as through policy support.

Performance Overview 2016/17 and Background programme Funding

Trade development

Improvement of Miharati market shed

Improvement of Mawingo market shed

Construction of Nyakio Market toilet

Cooperative development

3 Milk coolers installed

Revived 8 dormant markets

Trained all cooperative leaders on governance and ethics

Assisted 10 cooperatives prepare strategic plan

Audited 44 cooperative societies

Registered 13 new cooperative societies

Weight and Measures

1100 weighing machines tested for compliance with standards

Industrial and enterprise development

Equipped Ol Kalao CIDC

Constructed 1 jua kali shed

Conducted 4 Capacity building of MSEs in business and technical skills

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.

E. Summary of Expenditure by vote and Economic Classification (KSH.)					
	approved Estimates 2018/19	1 st supplementary	Approved 2 nd supplementary Budget	Projected estimate 2019/20	Projected estimate 2020/21
Recurrent Expenditures					
Compensations to employees					
Use of Goods and Services	23,176,051	42,739,736	43,139,736	44,865,325	46,659,938
Non-financial assets	40,000	40,000	40,000	41,600	43,264
Development Expenditure	0	0	0	0	0
Other capital expenditures	147,074,000	453,629,752	453,729,752	471,878,942	490,754,100
Total	170,290,051	496,409,488	496,909,488	516,785,868	537,457,302
F. Summary of expenditure by programme					
Programme	approved Estimates 2018/19	1 st estimates supp	Approved 2 nd supplementary Budget	Projected Estimates 2019/20	Projected Estimates 2020/21
Programme 1: Trade Development					
SP1.1: Promotion, development and facilitation of trade	133,276,051	66,337,197	67,637,197	69,614,685	72,399,273
Total for programme 1	133,276,051	66,337,197	67,637,197	69,614,685	72,399,273
Programme 2: Cooperative Development					
SP.2.1: Promotion, revival, audit and facilitation of cooperatives	15,280,000	21,555,755 0	21,740,755	22,521,985	23,422,865
Total for programme 2	15,280,000	21,555,755	21,740,755	22,521,985	23,422,865
Programme 3: Weights and Measures					
SP 3.1: standardization of weights and measures, Consumer protection & enforcement of fair trade practices	1,520,000	1,520,000	1,520,000	1,580,800	1,644,032
Total for programme 3	1,520,000	1,520,000	1,520,000	1,580,800	1,644,032
Programme 4: Industrial and Enterprise Development					
SP 4.1: promotion, development and support of Jua Kali Centres	20,174,000	406,996,536	406,011,536	424,524,397	441,505,373
Total for programme 4	20,174,000	406,996,536	406,011,536	424,524,397	441,505,373
H. Summary of expenditure by programme and economic classification					
Expenditure Classification	approved Estimates 2018/19	1 st supplemtray	Approved 2 nd supplementary Budget	Projected Estimates 2019/20	Projected Estimates 2020/21
Programme 1: Cooperative Development					
Recurrent Expenditure					

Compensation to Employees					
Use of goods and services	7,030,000	10,269,005	10,454,005	10,872,165	11,307,052
Non-financial items	40,000	40,000	40,000	41,600	43,264
Development Expenditure	0	0	0	0	0
Other Development	8,250,000	11,246,750	11,246,750	11,696,620	12,164,485
Total Expenditure	15,320,000	21,555,755	21,740,755	22,610,385	23,514,801
Programme 2: Trade Development					
Current Expenditure					
Compensation to Employees					
Use of goods and services	12,376,051	26,900,731	27,100,731	28,184,760	29,312,151
Non-financial assets	0	0	0	0	0
Development Expenditure	0	0	0	0	0
Other Development	120,900,000	39,436,466	40,536,466	42,157,925	43,844,242
Total Expenditure	133,276,051	66,337,197	67,637,197	70,342,685	73,156,393
Programme 3: Weights and Measures					
Current Expenditure					
Compensation to Employees					
Use of goods and services	1,520,000	1,520,000	1,520,000	1,580,800	1,644,032
Total Expenditure	1,520,000	1,520,000	1,520,000	1,580,800	1,644,032
Programme 4: Industrial and Enterprise Development					
Current Expenditure					
Compensation to Employees					
Use of goods and services	2,250,000	4,050,000	4,065,000	4,227,600	4,396,704
Non-financial assets	0	0	0	0	0
Development Expenditure	0	0	0	0	0
Other Development	17,924,000	402,946,536	401,946,536	418,024,397	434,745,373
Total Expenditure	20,174,000	406,996,536	406,011,536	422,251,997	439,142,077

Programme 1: Cooperative Development

Outcome: strengthened cooperative movement in the County

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Approved 2017/18	Estimated 2018/19	projected 2019/20	Projected 2020/21
Promotion, revival, audit and facilitation of cooperatives	Cooperatives promoted	No of new cooperatives registered	14	50	55	60
	Cooperatives audited	No. of Cooperatives audited	45	50	55	60
	Cooperatives revived	Number of cooperatives revived	12	12	12	13
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	0	20	22	25
	Nyandarua Cooperative Union	Nyandarua Cooperative union incorporated	0	1	0	0
	Cooperatives training and	No of trainings	0	20	30	40

	capacity buildings	conducted				
	Infrastructure support to Cooperatives	Operational cooperatives and promotion of value addition	20	15	10	5

Programme 2: Trade Development

Outcome: Regulation, Development, and Promotion of Trade

Sub Programme	Key Output (K.O)	Key Performance indicators (KPL)	Approved 2017/18	Estimated 2018/19	projected 2019/20	Projected 2020/201
Promotion, development and facilitation of trade	Rehabilitation and upgrade of Market sheds and stalls	Number of sheds rehabilitated and upgraded	9	10	5	3
	Construction of Modern Markets and toilets	No of Modern Markets and toilets constructed	3	3	4	5
	Promotion of County trade	County trade fair and exhibition	-	1	1	1
	Capacity building of traders	No of traders trained	800	1000	1200	1400
	Creation of business producer groups	Buy Nyandarua Build Nyandarua Initiatives	5	10	15	20
	Mt. Kenya Regional trade block	No of Economies of scale created by block	0	1	5	10
	Incorporation of Nyandarua County Corporation	County parastatal created	0	1	0	0
	Trade regulation	No of trade regulations passed	-	2	2	2

Programme 3: Weights and Measures

Outcome: Consumer Protection, Fair Trade Enforcement, Accuracy Maintenance

Sub Programme	Key Output (K.O)	Key Performance indicators (KPL)	Approved 2017/18	Estimated 2018/19	projected 2019/20	Projected 2020/21
Consumer protection	Business Premises inspected	No of verification and inspections done	1500	1,600	1,700	1,800

Programme 4: Industrialization development and Enterprise Development

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPL)	Approved 2017/18	Estimated 2018/19	projected 2019/20	Projected 2020/21
Promotion, development and support of SMEs	Jua kali sheds equipped	No. of jua kali sheds equipped		4	6	8
	Promotion of Cottage industries	No. of cottage industries promoted and trained		100	100	100
	Hides and Skin processing feasibility report	Feasibility study and report done	-	1	-	-
	Industrial parks and special economic zones feasibility report	Master plan developed, Land allocation done, No of Marketing done, Construction of parks	-	1	-	-
	Potatoes, fruits and vegetables processing and canning plant feasibility report	Feasibility study and Construction of plant	-	1	-	-
	Training and Capacity building of SMEs, Jua Kali Artisan and Light Industries	No of trainings conducted	0	100	200	300
	Support to cottage industries	No of cottage supported in value addition	5	20	30	40

J. Details of staff establishment

Position	Job	Authori zed	In position	Approved 2017/18	Estimated	projected 2019/20	Projected 2020/21
Title	Group				2018/19		
CECM	T	1	1	3,841,500	3,118,500	4,154,966	4,321,165
CO	S	1	1	2,765,568	2,341,320	2,991,238	3,110,888
Director coop.	R	1	1	2,197,320	4,256,741	4,427,010	4,604,091
Director Trade	R		1	2,197,320	0	0	0
Chief co-operative officer	M		1	960,557	1,098,979	1,038,938	1,080,496
county development trade officer	M		1	960,557	1,098,979	1,038,938	1,080,496
County co-operative auditor	L		1	841,345	874,999	909,999	946,399
Senior assistant co-operative auditor	L		2	855,345	989,559	925,141	962,147
Senior assistant co-operative officer	L		4	876,334	1,011,387	947,843	985,757
senior trade development officer	L		1	855,345	889,559	925,141	962,147
Weights and measures officer	L		1	855,345	889,559	925,141	962,147
Assistant co-operative officer I	K		1	682,536	909,837	738,231	767,760

Weights and measures officer	K		1	682,536	909,837	738,231	767,760
Weights and measures officer (Ag)	K		1	682,536	709,837	738,231	767,760
Chief driver	H		1	409,627	426,012	443,053	460,775
Senior driver	F		1	280,211	491,419	303,076	315,199
Driver 1	F		1	280,211	491,419	303,076	315,199
Driver 11	E		1	280,211	391,419	303,076	315,199
Senior support staff	F		1	280,211	543,778	303,076	315,199
Driver	E		2	560,423	582,840	606,154	630,400
Secretary	H		1	409,627	526,012	443,053	460,775
Total expenditure				21,754,665	22,551,992	23,203,612	24,131,759

YOUTH SPORTS & ART

A. Department Composition

This department comprises of Youth affairs, sports and Arts/Theatre directorates

B. Vision: To Be the Champions in Sports Development, Youth Empowerment and talent nurturing through Arts.

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

C. Mandate

Develop, Promote and Nurture Sports and Art

Identify, develop and promote Youth Talents

Youth empowerment and capacity building.

D. Performance Overview and Background for Programme Funding

The Department successfully participated in cross country championships at county level where athletes from across the County were invited to participate.

The best performers were taken to the Regional competitions where we emerged the winners and participated at national level. Our own Waithaka emerged the winner in junior men category and represented Kenya in Algeria where he got a silver medal.

The department of Youth, Sports and the Arts had organized the above events from ward level to National level. The County event was held on **1st April 2018** at the Ol'kalou Stadium. The disciplines involved were Soccer for both men and women and Volleyball for both men and women. The best teams for both men and women in volleyball and soccer proceeded to the national levels in Makeni. In the national men's soccer, Nyandarua County emerged position three and awarded bronze medal.

The Department purchased a sports bus and it has been very useful not only to the department during sporting activities but also to other County department.

The department collected data on the existing youth groups in the County and registered 100 companies by the close of the 2017-2018 financial year to aid.

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
Art & Theatre	Identify, nurture, develop and promote youth talent

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

Current Expenditures (ESTIMATES)	Estimates 2018/19	1 st supplementary estimates	Approved 2 nd supplementary Budget	Projected estimates 2019/20	Projected estimates 2020/21
Compensations to employees					
Use of Goods and Services	34,159,095	38,584,095	40,082,045	41,685,327	43,352,740
Current Transfer	0	0	0	0	0
Other current expenditures	0	0	0	0	0
Development Expenditures	0	0	0	0	0
Capital Transfer	0	0	0	0	0
Acquisition of Non-Financial Assets	6,000,000	5,000,000	5,000,000	5,200,000	5,408,000
Other capital expenditures	54,500,000	70,077,757	78,579,807	81,722,999	84,991,919
SUB TOTAL	94,659,095	113,661,852	123,661,852	128,608,326	133,752,659

G. summary of expenditure by programme					
Programme	Estimates	1st sup	Approved 2 nd supplementary Budget	Projected Estimates	
	2018/19			2019/20	2020/21
Programme 1: Sports Development	69,466,200	86,768,957	80,171,007	83,377,847	86,712,961
				0	0
Programme 2: Youth Affairs	18,692,895	20,392,895	36,990,845	38,470,479	40,009,298
				0	0
Programme 3: Arts	6,500,000	6,500,000	6,500,000	6,760,000	7,030,400
Total Expenditure of Vote	94,659,095	113,661,852	123,661,852	128,608,326	133,752,659

H. Summary of expenditure by programme and economic classification					
Expenditure Classification	2018/19	1st supplementary	2nd supp	2019/20	2020/21
	approved Estimates			projections	Projections
Programme 1: Sports Development					
Current Expenditure					
Compensation to Employees					
Use of goods and services	29,966,200	31,691,200	32,391,200	33,686,848	35,034,322
Acquisition of Non-Financial Assets		0			

	-			-	-
Capital expenditure	39,500,000	55,077,757	47,779,807	49,690,999	51,678,639
Total Expenditure	69,466,200	86,768,957	80,171,007	83,377,847	86,712,961
Programme 2: Youth Affairs				-	-
Outcome: Youth Empowerment and job creation				-	-
Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	2,692,895	5,392,895	6,190,845	6,438,479	6,696,018
Acquisition of Non-Financial Assets	6,000,000	5,000,000	5,000,000	5,200,000	5,408,000
Capital expenditure	10,000,000	10,000,000	25,800,000	26,832,000	27,905,280
Total Expenditure	18,692,895	20,392,895	36,990,845	38,470,479	40,009,298
Programme 2: Arts				-	-
Outcome: Empowered Youth /Self Employment Through Arts				-	-
Current Expenditure				-	-
Compensation to Employees	-			-	-
Use of goods and services	1,500,000	1,500,000	1,500,000	1,560,000	1,622,400
Acquisition of Non-Financial Assets				-	-
Capital expenditure	5,000,000	5,000,000	5,000,000	5,200,000	5,408,000
Total Expenditure	6,500,000	6,500,000	6,500,000	6,760,000	7,030,400

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

Programme Name: Sports Development

Outcome: Empower the youths economically, generate revenue for the county government, improved standards of sporting facilities

Sports Development						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2017/2018 Baseline	2018/19	2019/20	2020/21
S.P1: County Sports Facilities Upgrade	Upgraded County Stadia	Operational County stadia	2	2	2	2
	Improved Ward Playing Grounds	Improved /developed ward playing fields	5 Grounds 2 Toilets	3 Grounds 2 Toilets	4 Grounds 2 Toilets	3 Grounds 2 Toilets
S.P 3: Promotion Of Sports Participation And Competitiveness	County Tournament	No. of disciplines events supported.	200	200	200	200
	Athletic Events held annually	No. of events supported.	4	4	4	4
	County Football League	No. of disciplines events	1	1	1	1

		supported. No. of events supported.				
	Sports Talent Academy	Sports Academies established	0	1		
	Equipment, Awards and uniforms	No of teams benefitted.	0	150	150	150
	Motor vehicle	Vehicles Purchased	2	1	-	-
Regulation Of Sports	County Sports Policy & Act	No. of Sports policies, acts and regulations established.	0	1	-	-
Programme Name: Youth Affairs						
Outcome: Youth Empowerment And Job Creation						
Youth Affairs						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target 2017/18 Baseline	Target 2018/19	Target 2019/20	Target 2020/21
S.P1: Youth Empowerment & Support	Youth Empowerment and Support Programmes	No. of youth centers established and functional . No. of youths accessing the centers.				
S.P2: Youth Empowerment Centres	Youth centers	No. of youth centers established and functional . No. of youths accessing the centers.	1	1	1	1
S.P 3: Affirmative Action-30% Govt Tenders	Affirmative Action-30% Govt Tenders	No. of Youth Companies Prequalified. % of youth companies awarded County Tenders No. of youth owned businesses No. of youth holding leadership positions in government.	100	100	100	100

Programme Name: Arts Outcome: Youth /Self Employment Through Arts						
Art & Theater						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Target	Target	Target	Target
			2017/2018 Baseline	2018/19	2019/20	2020/21
S.P1: Talent Search & Development Programmes	Talent Development Events	No of talent show events and exhibitions held. No. of participants engaged	0	1	1	1
	Theater and Production Studio.	No. of theatres established. No. youth benefitting from the facility.	0	1	1	1
S.P 3:						

J. Details of staff establishment

Staff details		Staff establishment 2017/18 FY		Expenditure			
Position/Title	Job Group	Authorized	In position	2017/18	2018/19	2020/21	2021/22
Cec	T	1	1	4,193,016	4,360,737	4,535,166	4,716,573
Chief Officer	S	1	0	-	3,024,678	3,145,665	3,271,491
Directors	R	2	1	3,775,200	3,926,208	4,083,256	4,246,587
Sub-County Sports Officers	L	9	2	862,560	897,062	932,945	970,263
	J			571,140	593,986	671,745	642,455
Ward Sports Assistants	F	13	0	-	-	-	-
Drivers		2	1	422,400	439,296	456,868	475,143
Clerical Officers	F	2	1	221,880	230,755	239,985	249,585
Accounts Assistants		1	0				
Subordinate		2	1	162,120	168,605	175,349	182,363
Total				10,208,316	13,641,327	14,240,979	14,754,460

AGRICULTURE, LIVESTOCK AND FISHERIES

A. Vision

To be a lead agent in promotion of innovative, commercially oriented modern agriculture, employment creation, income generation and food security.

B. Mission

To improve livelihoods through promotion of a vibrant, competitive and sustainable modern Agricultural sector and creation of an enabling policy and legal environment.

C. Mandate

The Mandate 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 (2016/17 FY)

- 5350 bags of subsidized fertilizers were procured and distributed to farmers;
- 1 maize planter was procured;
- 350 tons of dry produce (maize and beans) were procured and distributed to residents;
- Pack house was constructed to 60% level;
- 609,700 pyrethrum seedlings were procured and distributed to farmers;
- Promotion of beekeeping value chain, 4starter kit were procured;
- Fodder conservation, 1 motorized chaff cutter was procured;
- Homemade ratio, 1 posh miller was procured;
- 16,477 cows were served with AI semen;
- 50,000 doses of vaccines were given;
- 2 fish ponds were established;
- 5 chest freezers were procured;
- 30,000 fingerlings were procured; and
- 2 fishing boats were procured.

E. Programme Objectives

Programme	Objective
Crop development	To improve production & productivity of crops for food security and economic growth
Livestock production development	To promote Livestock Production for increased incomes and better livelihoods.
Veterinary services	To reduce incidences of livestock disease and improve animal health
Fisheries development	To promote Aquaculture, Capture, Sports Fishing, Quality Control and Marketing of fish and fish products
Integrated extension services	To facilitate transfer agriculture technologies for increased production and productivity
Agriculture institutions support	To improve access to agricultural mechanization services and transfer of farming technologies to the farmers.

F. Summary of Expenditure by Vote and Economic Classification (KSH.)					
	Estimated 2018/19	1st supplementary 2018/19	Approved 2 nd supplementary Budget	Projected Estimates 2019/20	Projected Estimates 2020/21
Current Expenditure (Estimates)					
Compensation to employees					
Use of Goods and Services	90,721,950	125,841,227	126,403,480	131,459,619	136,718,004
Acquisition of Non-Financial			894,500		

Assets	280,000	604,500		930,280	967,491
Development Expenditures (Estimates)	-	0	-	-	-
Other Development	236,782,303	282,367,058	281,514,805	292,775,398	304,486,414
Subtotals	327,784,253	408,812,785	408,812,785	425,165,297	442,171,909

G. summary of expenditure by programme					
Programme	Estimates	1st supplementary	2nd supplementary	Projected Estimates	
	2018/19	2018/19	2018/19	2019/20	2020/21
Programme 1: Agricultural Institutions support	15,214,500	21,983,052	23,453,052	24,391,174	25,366,821
Programme 2: Crop development	236,972,253	297,666,699	296,258,154	308,108,480	320,432,819
Programme 3: Fisheries Development	7,372,500	11,072,460	11,047,460	11,489,358	11,948,933
Programme 4: Livestock production development	25,910,000	29,347,503	28,097,503	29,481,403	30,660,659
Programme 5: Veterinary services	19,915,000	32,020,670	31,690,670	32,958,297	34,276,629
Programme 6: Integrated agricultural extension services	10,650,000	16,722,402	18,265,947	18,996,585	19,756,448
Total Expenditure of Vote	316,034,253	408,812,786	408,812,785	425,425,297	442,442,309

H. Summary of expenditures by programme					
Expenditure Classification	Approved Estimated 2018/19	1st supplementary estimates	2nd supplementary	Projected Estimates 2019/20	Projected Estimates 2020/21
Programme 1: Agricultural Institutions support					
Current Expenditure					
Compensation to Employees	-				
Use of goods and services	11,464,500	12,291,100	12,701,100	13,209,144	13,737,510
Acquisition of Non-Financial Assets	250,000	250,000	250,000	260,000	270,400
Capital Expenditure	-		-	-	-
Other Development	3,500,000	9,441,952	10,501,952	10,922,030	11,358,911
Total Expenditure for programme 1	15,214,500	21,983,052	23,453,052	24,391,174	25,366,821
Programme 2: Crop development				-	-

Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	16,410,000	43,032,640	42,436,348	44,133,802	45,899,154
Acquisition of Non-Financial Assets	-	0	-	-	-
Capital Expenditure	-	0	-	-	-
Other Development	100,562,253	134,634,059	133,821,806	139,174,678	144,741,665
Climate smart Agriculture	120,000,000	120,000,000	120,000,000	124,800,000	129,792,000
Total Expenditure for programme 2	236,972,253	297,666,699	296,258,154	308,108,480	320,432,819
Programme 3: Fisheries Development				-	-
Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	3,472,500	3,472,500	3,347,500	3,481,400	3,620,656
Acquisition of Non-Financial Assets	-		-	-	-
Capital Expenditure	3,900,000	7,599,960	7,699,960	8,007,958	8,328,277
Other Development	-		-	-	-
Total Expenditure for programme 3	7,372,500	11,072,460	11,047,460	11,489,358	11,948,933
Programme 4: Livestock production development				-	-
Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	4,760,000	6,326,465	6,276,465	6,527,524	6,788,625
Acquisition of Non-Financial Assets	-	0	-	-	-
Capital Expenditure	-	0	-	-	-
Other Development	21,150,000	23,021,038	21,821,038	22,693,879	23,601,634
Total Expenditure for programme 4	25,910,000	29,347,503	28,097,503	29,221,403	30,390,259
Programme 5: Veterinary services				-	-
Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	16,415,000	28,520,670	28,070,670	29,193,497	30,361,237
Acquisition of Non-Financial Assets	-	0	120,000	124,800	129,792
Capital Expenditure		0	-		

	-			-	-
Other Development	3,500,000	3,500,000	3,500,000	3,640,000	3,785,600
Total Expenditure for programme 5.	19,915,000	32,020,670	31,690,670	32,958,297	34,276,629
Programme 6: Integrated agricultural extension services				-	-
Current Expenditure				-	-
Compensation to Employees	-			-	-
Use of goods and services	10,650,000	16,397,902	17,771,447	18,482,305	19,221,597
Acquisition of Non-Financial Assets	-	324,500	494,500	514,280	534,851
Capital Expenditure	-	0	-	-	-
Other Development	-	0	-	-	-
Total Expenditure for programme 6	10,650,000	16,722,402	18,265,947	18,996,585	19,756,448

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

Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Approved 2017/18	Estimated 2018/19	Projected 2019/20	Projected 2020/21
Programme 1: Agriculture institutions support (2 ATCS& AMS)						
Outcome: Improved farming technology transfer to the farmers						
SP1.1: support to the 2 ATCS and the AMS	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	400 farmers reached	700 farmers reached	1000 farmers reached	1000 farmers reached
	Farmers groups incubated for Agribusiness at the ATCs	No. of Farmers groups incubated for Agribusiness at the ATCs	-	6 farmers groups	10 farmers groups	10 farmers groups
	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS	200 farmers served	200 farmers served	300 farmers served	400 farmers served
	Potatoes planted/harvested with machinery	Number of ha of potatoes planted/harvested with machinery	-	200 Ha	300 Ha	300 Ha
	Revenue generated from 2ATC and AMS	Amount of revenue collected	Kshs.2 million collected	Kshs.2.5 million collected	Kshs.2.8 million collected	Kshs.3.0 million collected
Programme 2: Crop Development						
Outcome: Improved production, productivity and income from crop enterprises						
SP 2.1 The Horticultural cold storage (pack house)	Pack house completed and	% completion of super structure	Part complet	100% complet	equippin g	-

facility	in use		ion	ion		
SP 2.2 Tissue culture laboratory for potato seed multiplication	Tissue Culture Laboratory established	% completion of tissue Culture Laboratory	-	60% complete	100% complete	-
SP 2.3: input subsidy (fertilizer and seeds)	Subsidized fertilizer & certified seeds accessible to farmers	No. of bags of subsidized fertilizer procured and distributed	6,534 bags	13,000 bags	15,000 bags	16,000 bags
		No. of farmers benefitted	3267	6500	7500	8000
		No. of Kgs of certified seeds procured and distributed	-	27,000	30,000	33,000
SP 2.4 soil and feed testing laboratory	Rehabilitated and equipped laboratory	No. soil samples tested and results given	-	300	500	800
SP 2.5: Promotion of high value crops (pyrethrum, sugar beets, giant bamboos, avocados, sunflowers)	Pyrethrum seedlings & trainings	Hectares of pyrethrum Established	10	10	10	10
	sugar beets trial plots established	No. of sugar beet trial/demo plots established	2	2	2	2
	Giant bamboo seedlings & trainings	Hectares of Giant bamboo planted	3	20	20	20
	Avocado seedlings & trainings	Hectares of Avocado fruit trees planted		10	10	10
	sunflower seeds & trainings	Hectares of sun flowers planted		2	2	2
SP 2.7: promotion of potatoes production	New potato variety	No. of new potato varieties introduced		1	1	1
		Hectares put under new potato variety		50	50	50
SP 2.8: Office support and co-ordination	Vehicles procured	No. of vehicles procured		3	4	4
	Training / meeting hall	% completion of meeting/training hall		50%	-	-
	Agricultural policies domesticated	Number of bills prepared		1	1	1
SP 2.9: Surveillance, monitoring and Control of crop pests and diseases	Crop pests and diseases controlled	Litres of emergency pesticides procured		5000	5000	5000
Programme 3: Fisheries development						
Outcome: Improved animal breeds, increased fish production and increase in farm incomes						
SP4.1 Fisheries Development Services	Stocked dams/ponds	No of Fingerlings procured	36,000 fingerings	500,000 fingerings	1,000,000 fingerings	1,000,000 fingerings
	Lined fish ponds	No. of fish ponds excavated and	-	5 ponds	50 ponds	150 ponds

		lined				
	Geta and Ndaragwa trout farms fenced and staff houses	No. of staff houses for the two farms constructed No. of fences constructed	- -	2 houses	-	-
	Public Private Partnerships on fisheries established	No. of Public Private Partnerships on fisheries established	-	2 partnerships	5 partnerships	5 partnerships
	Fisheries cottage industries established	No. of fisheries cottage industries established	-	2 cottage industries	5 cottage industries	10 cottage industries
	Fisheries one stop shop established	No. of fisheries one stop shop established	-	1 establishment	10 establishments	15 establishments
	BMU and DMU established	No. of units formed	-	20 units	100 units	200 units
	Fish cages availed to farmers	No. of fish cages procured and distributed	-	6 cages	50 cages	100 cages
Programme 4: livestock production development						
Outcome: improved productivity and farm income						
S.P 4.1: livestock production services	Quality fodder produced	Ha. Of improved fodder and pastures bulking sites, climate smart fodder and Sunflower production	10Ha	50 Ha	200 Ha	300Ha
	Home-made ration formulation and TMR	Number of farmers making home-made rations	-	100 farmers	100 Farmers	100 farmers
	Livestock feed centres established	No. of livestock feed centres established	-	5 feed centres	5 feed centres	5 feed centres
	Feed choppers and feed mixers purchased and given to groups	No. of feed choppers and feed mixers purchased	-	5 feed choppers	5 feed choppers and mixers	5 feed choppers and mixers
	Contracts signed on farming of animal feeds	Number of farmers growing raw materials for feeds processing on contract	-	50 farmers	150 farmers	200 farmers
	Animals registered with Kenya stud book	Number of livestock registered with Kenya Stud Book	400 Livestock	5,000 livestock	10,000 livestock	10,000 livestock
	sheep breeding station established	No. of sheep breeding station established	-	1 station	1 station	-
	Model zero	No. of well-	-	2 units	2 units	2 units

	grazing units established	equipped model zero grazing units established in schools				
	Incubators and hatchery units procured	No. of incubators and hatchery units procured	-	1 set	3 sets	2 sets
	Rabbit breeding centres established at ATCs	No. of rabbit breeding centres established at ATCs	1 breeding centre	1 breeding centre	1 breeding centre	-
	CAB hives starter kits given to bee keeping groups	No. of CAB hives starter kits given to bee keeping groups	-	4 CAB hives starter kits	5 CAB hives starter kits	5 CAB hives starter kits
	Poultry units for youth groups	No. of youth groups benefitting from poultry units		1 group	10 groups	15 groups
SP 4.2 Establishment of livestock Sale Yard	Livestock sale yard established	No. of livestock sale yards established	1 sale yard	Completion – Geta and establish Ndaragwa	1 sale yard	1 sale yard

Programme 5: Veterinary services

Outcome: Reduced disease incidences, improved access to AI Services for increased milk production

SP 5.1 animal health ,pest and disease control & veterinary public health	Animals vaccinated	No. of animals vaccinated	55,000 animals	60,000 cattle &2,000 dogs	65,000 cattle & 2,300 dogs	70,000 cattle & 2,500 dogs
	Carcasses inspected	No carcasses inspected	48,000	Bovine 11,000 Ovine 36000 Cap 4000	Bovine 12000 Ovine 39000 Cap 5000	Bovine 12000 Ovine 40000 Cap 5000
	Slaughter house licensed	No of slaughter house licensed	74	74	74	74
	slaughter houses rehabilitated	No. of slaughter houses rehabilitated	-	3	3	3
	Meat containers Licensed	Number of carriers licensed	190	160	160	160
	service providers licensed	Number of service providers licensed	300	350	400	450
	Agro-vets inspected for compliance	Number of agro-vets inspected	504	500	500	500
	SP 5.3 Tick and pest control	Animals dipped	No of dipping	110,800	120,000	130,000
Dips rehabilitated		No. of dips rehabilitated	-	14 dips	14 dips	14 dips

SP 5.4 Animal breeding/ subsidized A.I	Animals Inseminated	Number of subsidized inseminations done	20,000 bull semen doses	20,000 bull semen doses	25,000 bull semen doses	30,000 bull semen doses
Programme 6: Agricultural extension services						
Outcome: improved productivity in farming enterprises						
S.P 6.1: agricultural extension delivery	Farmers trained	No. of farmers reached through extension services	-	33,500 farmers	35,000 farmers	37,000 farmers
	Farmers field days	No. of Field days held	10	25	25	25
	Agricultural Trade fairs	No. of Trade fairs organised	1	1	1	1
	Extension vehicle	No. of extension vehicles procured		1	2	2
	Training sessions	No. of Trainings/demos sessions held	50	200	200	200

J. Details of staff establishment

Position Title	J/ G	Autho rized	In Positi on	Approved 2017/18	Estimated 2018/19	Projected 2019/20	Projected 2020/21
Agriculture							
C.E.C	T	1	1	3,118,500	3,243,240	3,372,970	3,507,888
Chief Officer	S	2	1	2,946,732	6,188,137	6,497,544	6,822,421
Director Agriculture	R	1	0	-	1,976,436	2,075,258	2,179,021
Assistant Director – Agriculture	Q	1	1	1,822,320	1,913,436	2,009,108	2,109,563
Assistant Director – Agriculture	P	15	15	19,293,120	20,257,776	21,270,665	22,334,198
Principal Agricultural Officer	N	2	2	2,075,520	2,179,296	2,288,261	2,402,674
Agriculture Engineer	M	2	2	1,805,520	1,895,796	1,990,586	2,090,115
Chief Agricultural Officer	M	4	4	3,611,040	3,791,592	3,981,172	4,180,230
Chief Assistant Agricultural Officer	M	7	7	6,319,320	6,635,286	6,967,050	7,315,403
Chief Superintendent Agriculture	M	4	4	3,611,040	3,791,592	3,981,172	4,180,230
Chief Agricultural Assistant	M	1	1	851,118	893,674	938,358	985,275
Chief Agricultural Officer	M	1	1	902,760	947,898	995,293	1,045,058
Senior Assistant Agricultural Officer	M	4	4	3,145,092	3,302,347	3,467,464	3,640,837
Chief Assistant Agricultural Officer	L	1	1	851,118	893,674	938,358	985,275
Senior Agricultural Officer	L	1	1	818,160	859,068	902,021	947,122
Senior Assistant Agricultural Officer	L	5	5	4,090,800	4,295,340	4,510,107	4,735,612

Snr. Assistant Agricultural Officer	L	17	17	13,908,720	14,604,156	15,334,364	16,101,082
Assistant Office Administrator	K	1	1	579,720	608,706	639,141	671,098
Chief Agricultural Assistant	K	30	30	20,610,000	21,640,500	22,722,525	23,858,651
Assistant Agricultural Officer[2]	J	12	12	5,571,911	5,850,507	6,143,032	6,450,184
Chief Clerical Officer	J	4	4	1,811,520	1,902,096	1,997,201	2,097,061
Farm Manager	J	1	1	1,010,439	1,060,961	1,114,009	1,169,709
Chief Plant Operator	J	1	1	460,560	483,588	507,767	533,156
Senior Change Hand Mechanical	J	1	1	460,560	483,588	507,767	533,156
Senior Plant Operator	J	1	1	460,560	483,588	507,767	533,156
Senior Telephone Operator	J	1	1	493,440	518,112	544,018	571,218
Artisan Grade[1] – Building	H	2	2	894,408	939,128	986,085	1,035,389
Senior Clerical Officer	H	1	1	447,204	469,564	493,042	517,695
Cleaning Supervisor[1]	G	4	4	1,379,400	1,448,370	1,520,789	1,596,828
Cleaning Supervisor[2a]	G	3	3	1,000,800	1,050,840	1,103,382	1,158,551
Junior Agricultural Assistant[2a]	G	2	2	667,200	700,560	735,588	772,367
Senior Driver	G	2	2	667,200	700,560	735,588	772,367
Cleaning Supervisor[2a]	F	4	4	1,119,360	1,175,328	1,234,094	1,295,799
Driver[1]	F	2	2	559,680	587,664	617,047	647,900
Junior Agricultural Assistant[2b]	F	1	1	279,840	293,832	308,524	323,950
Plant Operator[2]	F	10	2	2,798,400	2,938,320	3,085,236	3,239,498
Support Staff Supervisor	F	2	2	658,440	691,362	725,930	762,227
Driver[2]	E	1	1	255,840	268,632	282,064	296,167
Senior Support Staff	E	1	1	255,840	268,632	282,064	296,167
Labourer 1	A	1	1	513,018	538,669	565,602	593,882
Fisheries							
Chief Fisheries Officer	M	1	1	902,760	947,898	995,293	1,045,058
Chief Fisheries Assistant	K	1	1	733,200	769,860	808,353	848,771
Senior Clerical Officer	J	1	1	460,560	483,588	507,767	533,156
Accountant Ii	J	1	1	460,560	483,588	507,767	533,156
Fisheries Assistant I	H	1	1	447,204	469,564	493,042	517,695

Fisheries Assistant(2)	G	1	1	424,800	446,040	468,342	491,759
Livestock							
Director Livestock Production	R	1	0	-	1,976,436	2,075,258	2,179,021
Assistant Director – Liv. Prod. Officer	P	2	2	2,756,160	2,893,968	3,038,666	3,190,600
Chief Livestock Production Officer	M	3	3	2,708,280	2,843,694	2,985,879	3,135,173
Snr Asst. Livestock Production Off	M	4	4	3,611,040	3,791,592	3,981,172	4,180,230
Snr. Asst. Livestock Prod Officer	L	6	6	4,955,160	5,202,918	5,463,064	5,736,217
Personal Secretary 1	L	1	1	818,160	859,068	902,021	947,122
Asst. Livestock Production Off 1	L	3	3	2,454,480	2,577,204	2,706,064	2,841,367
Snr. Livestock Production Officer	L	2	2	1,682,520	1,766,646	1,854,978	1,947,727
Chief Liv Prod Asst.	K	4	4	2,886,600	3,030,930	3,182,477	3,341,600
Asst. Liv Production Officer	J	3	3	1,381,680	1,450,764	1,523,302	1,599,467
Change Hand Mechanical	J	1	1	460,560	483,588	507,767	533,156
Chief Clerical Officer	J	2	2	921,120	967,176	1,015,535	1,066,312
Liv Prod Asst. 1	J	1	1	460,560	483,588	507,767	533,156
Snr Clerical Off – Gos	J	2	2	1,000,200	1,050,210	1,102,721	1,157,857
Driver	H	1	1	437,400	459,270	482,234	506,345
Senior Clerical Officer	H	3	3	1,312,200	1,377,810	1,446,701	1,519,036
Cleaning Supervisor 1a	G	2	2	713,400	749,070	786,524	825,850
Senior Driver	G	1	1	333,600	350,280	367,794	386,184
Cleaning Supervisor[2a]	F	1	1	279,840	293,832	308,524	323,950
Clerical Off 2 – Gos	F	1	1	298,320	313,236	328,898	345,343
Driver 1	F	1	1	279,840	293,832	308,524	323,950
Snr Support Staff	F	1	1	322,320	338,436	355,358	373,126
Support Staff Supervisor	F	1	1	279,840	293,832	308,524	323,950
Snr Support Staff	E	1	1	255,840	268,632	282,064	296,167
Support Staff 1	C	2	2	455,880	478,674	502,608	527,738
Support Staff 3	B	1	1	220,080	231,084	242,638	254,770
Veterinary							
Director Vet Services	R	1	0	-	1,976,436	2,075,258	2,179,021
Asst. Dir-Vet Services	Q	1	1				

				1,882,320	1,976,436	2,075,258	2,179,021
Chief Veterinary Officer	P	2	2	2,876,160	3,019,968	3,170,966	3,329,515
Chief Veterinary Officer	N	1	1	1,138,200	1,195,110	1,254,866	1,317,609
Chief Veterinary Officer	M	1	1	962,760	1,010,898	1,061,443	1,114,515
Snr Asst. Liv Health Off	L	1	1	864,360	907,578	952,957	1,000,605
Snr. Asst. Livestock Health Officer	L	2	2	1,728,720	1,815,156	1,905,914	2,001,209
Veterinary Officer	L	2	2	1,636,320	1,718,136	1,804,043	1,894,245
Asst. Animal Husbandly Off 1	K	1	1	733,200	769,860	808,353	848,771
Chief Liv Health Asst.	K	41	41	30,623,310	32,154,476	33,762,199	35,450,309
Snr Liv Health Asst.	J	1	1	460,560	483,588	507,767	533,156
Junior Liv Health Asst. 2a	H	1	1	404,640	424,872	446,116	468,421
Liv Health Asst. 2	H	5	5	2,164,044	2,272,246	2,385,859	2,505,151
Liv Health Asst. 3	H	6	6	2,428,320	2,549,736	2,677,223	2,811,084
Liv Health Asst. 2	G	3	3	1,183,200	1,242,360	1,304,478	1,369,702
Junior Liv Health Asst. 2a	F	3	3	1,059,700	1,112,685	1,168,319	1,226,735
Total		286	274	196,986,198	215,827,700	226,586,658	237,882,258