



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA
THE COUNTY TREASURY



**APPROVED FIRST
SUPPLEMENTARY PROGRAMME
BASED
BUDGET ESTIMATES
FOR THE FY 2020/21**

“ACTUALIZING NYANDARUA COUNTY SOCIO-ECONOMIC TRANSFORMATIVE AGENDA”

MARCH, 2021

© Nyandarua County Programme Based Budget (PBB) 2020/21

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Nyandarua County Treasury

P. O. Box 701 - 20303

Oi Kalou,

KENYA

FOREWORD

The County Treasury has concluded the coordination process for preparation of the first Supplementary Budget, FY 2020/21. The Supplementary Budget was tabled before the County Executive Committee on 24th February 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need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the County Government Emergency Fund.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, Fy 2020/21, was prepared through involvement and Consultation with all Technical Departments.

The First Supplementary Budget 2020/21 FY has been aimed at;

- a) Incorporating the 2019/20 FY Pending Bills;
- b) Realigning the changes in the projected revenues as per CARA 2020; and
- c) Incorporation of the Unspent Balances brought forward from 2020/21 Financial Year.

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. STEPHEN NJOROGE, H.S.C
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC DEVELOPMENT

ABBREVIATIONS

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

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

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

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

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

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

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

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

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

Thus, the 2020/21 FY PBB has been prepared by abiding by the existing legal framework majorly on chapter twelve of the Constitution and PFM Act 2012.

SUMMARY OF REVENUES (Kshs.)

Description	FY 2019/2020 Budget Estimates as approved	Original FY 2020/2021 Budget Estimates as approved	FY 2020/2021 1st Supplementary Budget Estimates as Approved
REVENUES			
Equitable Share Transfers	4,867,000,000	4,905,750,000	4,874,100,000
Own Source Revenue	600,000,000	800,000,000	924,000,000
Linda mama (A-I-A)	30,000,000	30,000,000	30,000,000
J.M Hospital Transfers	-	-	-
Engineer Hospital Transfers		-	-
			-
CONDITIONAL GRANTS AND LOANS			-
Covid-19 Grant from the National Government		89,354,000	89,354,000
World Bank (IDA) Loan for Transforming Health Systems	50,000,000	163,357,834	163,357,834
EU grant for potato Tissue Culture Lab (IDEAS)	-	11,000,000	11,000,000
Sweden- Agricultural Sector Development Support Programme (ASDP) Level II		12,491,573	12,491,573
B/F from FY 2019/20 - ASDSP			18,489,467
DANIDA Grant For Universal Healthcare for Devolved System Programme	15,997,500	13,860,000	13,860,000
Road maintenance levy fund	141,049,781	146,215,617	146,215,617
B/F from FY 2019/20 - Fuel Levy			28,869,585
User fees foregone	12,735,922	12,735,922	12,735,922
Rehabilitation of village polytechnics	39,700,000	30,949,894	30,949,894
Rehabilitation of village polytechnics FY 17/18	5,669,246	-	-
B/F from FY 2019/20 - Youth Polytechnic			6,703,152
Supplement for construction of County headquarters	121,000,000	50,000,000	50,000,000
Leasing of Medical Equipment	131,914,894	132,021,277	132,021,277
B/F from FY 2019/20 - IDA			11,669,769
World Bank Grant for Kenya Urban Support Programme (KUSP) Level 1	-		-
World Bank Grant for Kenya Urban Support Programme (KUSP) Level 2	135,543,400	-	-
World Bank Grant for Climate Smart Agriculture Programme (KCSAP)	117,000,000	239,157,250	239,157,250
B/F from FY 2019/20 - KCSAP			85,857
World Bank Grant for KDSP - Level 1	-	45,000,000	45,000,000
World Bank Grant for KDSP - Level 1 BF 2019/20			30,000,000

Description	FY 2019/2020 Budget Estimates as approved	Original FY 2020/2021 Budget Estimates as approved	FY 2020/2021 1st Supplementary Budget Estimates as Approved
B/F from FY 2019/20 - KDSP Level II			58,796,257
World Bank Grant for KDSP - Level II	254,280,493	184,795,683	184,795,683
World Bank Grant for KDSP - Level I BF 2018/19			43,069,316
IDA (World Bank) Kenya Urban Support Project (KUSP) (UDG) FY 2019/20			38,597,502
EU Grant (Instruments for Devolution Advice and Support IDEAS) FY 2019/20			20,223,224
Agricultural Sector Development Support Programme (ASDSP) II FY 2019/20			247,893
DANIDA Grant For Universal Healthcare for Devolved System Programme			5,495,000
COVID-19 Frontline Health Workers Allowance			31,365,000
B/F from FY 2019/20 - National Treasury Returns			562,920,456
Grand Total	6,521,891,236	6,866,689,050	7,815,571,528

SUMMARY OF ALLOCATIONS BY SECTOR (Kshs.)

	DEPARTMENTS	RECURRENT	DEVELOPMENT	TOTAL
1	Office of The Governor	130,135,058	2,000,000	132,135,058
2	Office of The County Secretary	2,022,190,910	0	2,022,190,910
3	County Attorney	49,682,655		49,682,655
4	Public Administration & ICT	46,165,616	11,000,000	57,165,616
5	County Public Service Board	24,450,000	0	24,450,000
6	Finance & Economic Development	526,996,010	5,423,316	532,419,326
7	Health Services	792,344,513	294,266,507	1,086,611,020
8	Education, Gender Affairs, Culture & Social Services	166,675,396	139,194,478	305,869,874
9	Industrialization, Trade and Co- Operatives	66,851,807	144,674,640	211,526,447
10	Sports, Youth and the Arts	69,882,708	63,220,551	132,803,259
11	Water, Tourism, Environment and Natural Resources	83,433,500	416,177,574	499,611,074
12	Lands, Housing, Physical Planning & Urban Development	34,899,884	168,109,273	203,009,157
13	Transport, Energy and Public Works	75,523,298	1,289,525,416	1,365,048,714
15	Agriculture	163,504,643	304,543,776	468,048,419
14	County Assembly	672,970,935	52,029,065	725,000,000
	Total	4,925,406,932	2,890,164,596	7,815,571,528

SUMMARY OF EXPENDITURES BY ECONOMIC CLASSIFICATION

Description	FY 2019/2020 Budget Estimates as approved	Original FY 2020/2021 Budget Estimates as approved	FY 2020/2021 1st Supplementary Budget Estimates as Approved
Compensation to employees	1,903,000,000	1,908,500,000	1,898,500,000
Use of Goods and Services	948,355,160	898,222,719	1,046,065,408
Current Transfers	360,017,562	570,278,927	599,146,848
County Funds (Rec.)	250,400,000	236,000,000	236,000,000
KDSP	-	45,000,000	88,069,316
Acquisition of Non - Financial Assets	339,552,500	149,556,981	201,430,138
Development expenditure	1,927,666,213	2,195,382,994	2,108,523,777
County Funds (Dev.) - Trade /Biashara	10,000,000	10,000,000	5,000,000
Pending bills (Recurrent)	-	6,635,620	183,224,287
Pending bills (Development)		92,111,809	724,611,754
County Assembly	782,899,801	755,000,000	725,000,000
Total	6,521,891,236	6,866,689,050	7,815,571,528

GUBERNATORIAL OFFICE

A. Vision

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

B. Mission

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

C. Mandate

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

- Diligently execute the functions and exercise the authority provided for in the Constitution and legislation;
- Perform such State functions within the County as the President may from time to time assign based on mutual consultations;
- Represent the County in national and international fora and events;
- Appoint, with the approval of the County Assembly, the County Executive Committee in accordance with Article 179(2)(b) of the Constitution;
- Constitute the County Executive Committee portfolio structure to respond to the functions and competencies assigned to and transferred to each County;
- Submit the County plans and policies to the County Assembly for approval;
- Consider, approve and assent to bills passed by the County Assembly;
- Chair meetings of the County Executive Committee;
- By a decision notified in the County gazette, assign to every member of the County Executive Committee, responsibility to ensure the discharge of any function within the County and the provision of related services to the people;
- Submit to the County Assembly an annual report on the implementation status of the County policies and plans;
- Deliver annual state of the County address containing such matters as may be specified in County legislation and

- Sign and cause to be published in the County Gazette, notice of all important formal decisions made by the Governor or by the County Executive Committee.

D. Performance Overview and Background for Programme Funding

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

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

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure					
Compensation to employees	0	0		-	-
Use of Goods and Services	119,115,558	118,085,058	124,335,058	128,372,460	128,372,460
Capital Expenditure					
Acquisition of Non-Financial Assets	1,000,000	1,800,000	5,800,000	1,872,000	1,872,000
Development expenditure	-	2,000,000	2,000,000	2,080,000	2,080,000
TOTAL	120,115,558	121,885,058	132,135,058	132,324,460	132,324,460

G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Service Delivery unit					
SP1.1 Service Delivery unit	12,480,000	18,200,000	23,200,000	18,928,000	18,928,000
Programme 2: Governor's office and investment promotion					
SP3.1: Governor's office and investment promotion	76,432,000	81,335,058	86,585,058	90,152,460	90,152,460
Programme 3: Liaison and Intergovernmental Relations					
SP2.1. Liaison & Intergovernmental services	23,203,558	13,750,000	13,750,000	14,300,000	14,300,000
Programme 4: civic education					
SP3.1:civic education	8,000,000	8,600,000	8,600,000	8,944,000	8,944,000

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Service Delivery unit					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	12,480,000	17,200,000	18,200,000	17,888,000	17,888,000
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	1,000,000	5,000,000	1,040,000	1,040,000
Development expenditure	-	-		-	-
Total Expenditure	12,480,000	18,200,000	23,200,000	18,928,000	18,928,000
Programme 2 : Governor's office and investment promotion					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	76,432,000	79,335,058	84,685,058	88,072,460	88,072,460
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Capital expenditure	-	2,000,000	2,000,000	2,080,000	2,080,000
Total Expenditure	76,432,000	81,335,058	86,685,058	90,152,460	90,152,460
Programme 3: Liaison and Intergovernmental Relations					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	22,203,558	12,950,000	12,950,000	13,468,000	13,468,000
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	1,000,000	800,000	800,000	832,000	832,000
Development Expenditure	-	-		-	-
Total Expenditure	23,203,558	13,750,000	13,750,000	14,300,000	14,300,000
Programme 4: Civic education					
Current Expenditure					

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Compensation to Employees	-	-		-	-
Use of goods and services	8,000,000	8,600,000	8,600,000	8,944,000	8,944,000
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure				-	-
Total Expenditure	8,000,000	8,600,000	8,600,000	8,944,000	8,944,000

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Programme 1: Service delivery Unit						
Outcome: A mutual platform for engagement with the citizens/stakeholders						
SP1.1: Governor's service delivery	No. of Public fora facilitated	No of public fora facilitated	24	25	25	25
	No. of Media briefs held	No of media briefs held	12	12	12	12
	No. of Summit attended	No. of summits attended	1	1	1	1
	No. of Fora attended	No. of fora attended	5	5	5	5
	Site visits attended	No. of site visits	25	25	25	25
Programme 2: Governor's office and investment promotion						
Outcome: Preferred investments destination in the country						
S.P2.1 Investment Promotion	No. of PPPs signed	No of PPP contracts signed	2	2	2	2
	Investment fora held	No. of investment fora held	1	1	1	1
	Development partners identified	No. of development partners identified & engaged	3	3	3	3
Programme 3: Intergovernmental Relations						
Outcome: increased cooperation between County, National Government, between Counties and other various stakeholders						
SP 3.1 Liaison and Protocol services	Facilitation of the intergovernmental summits, meetings and fora	No. of summits facilitated	2	2	2	2
		No. of meetings held	2	2	2	2

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
		No. of fora facilitated	1	1	1	1
Programme 4: Civic education						
Outcome: Increased citizen participation in political, economic and social affairs of the government.						
Sp. 4.1 civic education	Public fora held	No. of Civic Education fora held	4	4	4	4

J. Details of staff establishment

Position/ Title	JG	Authorized	In position	Baseline FY2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
County Governor	5	1	1	12,288,000	12,288,000	12,779,520	13,290,701
Deputy County Governor	6	1	1	8,313,132	8,313,132	8,645,657	8,991,484
Chief of staff	S	1	1	3,731,200	3,731,200	3,880,448	4,035,666
County Chief Officer	S		1	2,544,000	2,544,000	2,645,760	2,751,590
Director – Press	R	1	-	-	-	-	-
Director of Protocol & Public relations	R	1	-	-	-	-	-
Deputy Chief Economist	Q		1	1,551,600	1,551,600	1,613,664	1,678,211
Director of International relations & Diplomacy	R	1	-	-	-	-	-
Economic Advisor	R	1	-	-	-	-	-
Political advisor	R	1	-	-	-	-	-
Legal advisor	R	1	-	-	-	-	-
Senior assistant office administrator	L	2	-	-	-	-	-
Personal assistant	M	3	2	1,764,000	1,764,000	1,834,560	1,907,942
Senior Finance Officer	M		2	1,702,800	1,702,800	1,770,912	1,841,748
Liaison officer	M	1	-	-	-	-	-
Principal information & public communication officer	N	1	-	-	-	-	-
Assistant Director - Counseling Services	P		1	1,366,920	1,366,920	1,421,597	1,478,461
*Assistant Director - Public Communications	P		1	1,366,920	1,366,920	1,421,597	1,478,461
Principal Assistant Office Administrator	N		1	2,418,240	2,418,240	2,514,970	2,615,568
*Principal Public Communications Officer	N		1	2,418,240	2,418,240	2,514,970	2,615,568
Principal Administrative Officer	N		1	9,672,960	9,672,960	10,059,878	10,462,274
Public Relations Officer[1]	L		1	1,073,160	1,073,160	1,116,086	1,160,730
Senior Accountant	L		1	752,160	752,160	782,246	813,536
*Public Communications Officer[1]	K		1	612,480	612,480	636,979	662,458
Accountant[1]	K		1	612,480	612,480	636,979	662,458
Administrative Officer [2]	K		1	594,840	594,840	618,634	643,379
Chaplain	K		1	594,840	594,840	618,634	643,379

Assistant Office Administrator [2]	J		1	491,520	491,520	511,181	531,628
Senior Clerical Officer	H		1	394,200	394,200	409,968	426,367
Chief Driver	H		1	394,200	394,200	409,968	426,367
TOTAL				54,657,892	54,657,892	56,844,208	59,117,976

OFFICE OF THE COUNTY SECRETARY

A. Vision

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

B. Mission

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

C. Mandate

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

D. Performance Overview and Background for Programme Funding

The office of the County Secretary has achieved the following:

- Facilitated the County Departmental structures and functions as directed by the County Executive Committee;
- Facilitated Capacity building of senior County Government officers;
- Arranged business and communicated decisions of the Executive Committee;
- Coordinated functions of the County government;
- Managed the human resource of the County; and
- Facilitated cabinet meetings held.

E. Programme Objectives

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

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

Expenditure Classification	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditures				-	-
Compensation to employees	2,008,050,100	2,002,500,000	1,894,500,000	1,980,680,000	2,059,907,200
Use of Goods and Services	24,310,349	23,835,000	125,385,450	134,456,868	139,835,143
Capital expenditure				0	0
Acquisition of Non-Financial Assets	500,000	-	2,305,460	2397678.4	2493585.536
Development Expenditures	-	-		0	0
Grand total	2,032,860,449	2,026,335,000	2,022,190,910	2,117,534,546	2,202,235,928

G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: County Administration	7,788,205	15,655,000	18,205,450	21,331,346	22,184,600
Programme 2: Payroll services	1,904,310,000	1,906,050,000	1,896,550,000	1,982,292,000	2,061,583,680
Programme 3: Human Resource Management	108,650,100	101,530,000	99,835,460	105,591,200	109,814,848
Programme 4: Cabinet Affairs	724,000	700,000	1,100,000	1,144,000	1,189,760
Programme 5: communication	11,388,144	2,400,000	6,500,000	7,176,000	7,463,040
Total Expenditure	2,032,860,449	2,026,335,000	2,022,190,910	2,117,534,546	2,202,235,928

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: County administration					
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	7,788,205	15,655,000	18,205,450	21,331,346	22,184,600
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	7,788,205	15,655,000	18,205,450	21,331,346	22,184,600
Programme 2: Payroll Management					
Current Expenditure				-	-
Compensation to Employees	1,903,000,000	1,904,500,000	1,894,500,000	1,980,680,000	2,059,907,200
Use of goods and services	1,310,000	1,550,000	2,050,000	1,612,000	1,676,480

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	1,904,310,000	1,906,050,000	1,896,550,000	1,982,292,000	2,061,583,680
Programme 3: Human Resource Management					
Current Expenditure				-	-
Compensation to Employees	105,050,100	98,000,000	94,000,000	101,920,000	105,996,800
Use of goods and services	3,600,000	3,530,000	5,835,600	3,671,200	3,818,048
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	108,650,100	101,530,000	99,835,460	105,591,200	109,814,848
Programme 4: Cabinet Affairs					
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	724,000	700,000	1,100,000	1,144,000	1,189,760
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	724,000	700,000	1,100,000	1,144,000	1,189,760
Programme 5: Communication					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	10,888,144	2,400,000	6,500,000	7,176,000	7,463,040
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	500,000	-		-	-
Development Expenditure	-	-		-	-
Total	11,388,144	2,400,000	6,500,000	7,176,000	7,463,040

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Programme Name: County administration						
Outcome: Coordinated County operations						
SP1: County Administration	Efficiently coordinated County functions	% increase in level of efficiency in coordinated County functions	80%	90%	100%	100%
Programme Name: Human Resource management						
Outcome: a motivated and orderly County workforce						

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
P 3 SP 2: Human Resource management	Effective and efficient Human Resource Department	%increase in number of people able to access human resource related services	100%	100%	100%	100%
Programme Name: Cabinet affairs						
Outcome: Coordinated leadership of the County Government						
P4: Cabinet Affairs	-Cabinet meetings	-No of cabinet meetings held	24	24	24	24
	-Cabinet workshops	-No of workshops organized	2	2	2	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	J G	Auth orize d	In position	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
County Secretary	S	1	0	3,150,000	3,276,000	3,407,040	3,543,322
Director HR	R	1	0	-	-	-	-
Director - Public Communications	R		1	2,173,800	2,260,752	2,351,182	2,445,229
Chief Finance Officer	R		1	1,868,760	1,943,510	2,021,251	2,102,101
Director of Administration	R		1	1,940,640	2,018,266	2,098,996	2,182,956
Deputy Director HRM & Development	Q		2	5,276,280	5,487,331	5,706,824	5,935,097
Assistant Director administration	Q		1	1,843,320	1,917,053	1,993,735	2,073,484
Assistant Director HR	P	2	2	4,074,683	4,237,671	4,407,178	4,583,465
Payroll Manager	P	1	1	1,586,880	1,650,355	1,716,369	1,785,024
Senior Secretary[1]	K	1	1	932,580	969,883	1,008,679	1,049,026
Superintendent[3]	K	1	1	908,220	944,549	982,331	1,021,624
Senior Secretary[1]	K	1	1	996,960	1,036,838	1,078,312	1,121,444
Administrative Officer[1]	K	1	1	896,040	931,882	969,157	1,007,923
Payroll Supervisor	K	2	2	-	-	-	-
Snr Office Secretary	k	2	1	-	-	-	-
Internal Auditor[3]	J	1	1	979,560	1,018,742	1,059,492	1,101,872
Administrative Officer[2]	J	1	1	871,680	906,547	942,809	980,521
Senior Inspector	J	1	1	871,500	906,360	942,614	980,319
Driver	J	0	0		-	-	-
Statistical Assistant[2]	H	1	1	407,160	423,446	440,384	458,000
Assistant Chef	H	1	1	407,160	423,446	440,384	458,000
Human Resource Assistants	H	11	2	-	-	-	-

Position/ Title	J G	Auth orized	In position	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Senior Security Warden	G		1	407,160	423,446	440,384	458,000
Office Administrative Assistant [3]	G		1	407,160	423,446	440,384	458,000
Office Secretary	G		1		-	-	-
Payroll Administrator	G	1	1	-	-	-	-
Clerical Officer[1]	F		1	762,960	793,478	825,218	858,226
Revenue Clerk[2]	E		1	634,800	660,192	686,600	714,064
Sergeant	E		1	667,200	693,888	721,644	750,509
Assistant Inspector	E		1	626,400	651,456	677,514	704,615
Clerical Officer[2]	E		1	614,400	638,976	664,535	691,116
Cook[3]	E		1	271,080	281,923	293,200	304,928
Support Staff Supervisor	E		1	263,400	273,936	284,893	296,289
Clerical Officer[3]	D		1	585,480	608,899	633,255	658,585
Cleaning Supervisor[3]	D		1	245,940	255,778	266,009	276,649
Support Staff	D	4	2	-	-	-	-
Serjent	C		1	624,600	649,584	675,567	702,590
Senior Messenger	B		1	483,480	502,819	522,932	543,849
Corporal	B		1	576,120	599,165	623,131	648,057
Market Askari	B		1	545,400	567,216	589,905	613,501
Receptionist[1]	B		1	492,240	511,930	532,407	553,703
Senior Messenger	B		1	554,760	576,950	600,028	624,030
Corporal	B		1	576,120	599,165	623,131	648,057
Labourer[1]	B		9	4,134,240	4,299,610	4,471,594	4,650,458
Senior Messenger	B		1	492,240	511,930	532,407	553,703
Support Staff[2]	B		1	225,360	234,374	243,749	253,499
Library assistants	B	2		-	-	-	-
Watchman[2]	A		1	576,120	599,165	623,131	648,057
Market Attendant[1]	A		1	492,240	511,930	532,407	553,703
Askari[1]	A		1	513,000	533,520	554,861	577,055
Total			59	44,957,123	46,755,407	48,625,623	50,570,650

COUNTY ATTORNEY

A. Vision

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

B. Mission

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

C. Mandate

- Drafting and publication of legislative proposals for the County Government and its agencies.
- Negotiating, drafting, vetting and interpreting local agreements, contracts and international treaties for and on behalf of the County Government and its agencies.
- Represent the County Government in court in all legal proceedings, arising from County legislation or any other legislation, to which the County Government is a party or has interest.
- Handle public interest litigation and represent any member of the public in matters that the Governor deems to be of public interest.

- In Conjunction with the Director of Public Prosecutions, prosecute offences resulting from County legislation, National legislation, International Law, Human Rights, Consumer Protection and legal aid.
- Be the link between the County Government, other County Governments and the national Government on legal matters.
- Be the County Ombudsman and shall, in that regard, receive public petitions.
- Undertake legal audits to ensure that all County and national legislation that are applicable in the County are complied with or enforced.
- Be the County Government Printer and shall be responsible for the publication of County Gazette, Bills and Acts of County Assembly.
- Be the custodian of County Public Seal, contracts and other legal instruments of the County.
- Shall be responsible for integrity and ethics at the County and shall, in the performance of this duty, liaise with the Ethics and Anti-Corruption Commission.

D. Performance Overview and Background for Programme Funding

- Drafting of Bills,
- Drawn various commercial and conveyance transactions,
- Litigated on behalf of the county government as well as offering general legal services,
- Rendered legal opinions and advisories to various County departments,
- Facilitating the taking of oaths of the 2 CECMs,
- Development of a strategic plan.
- 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 and preparation of various MOUs between the County Government and other partners,
- MOU between CGN and Boda Boda owners on the distribution of ECDE milk;
- Publication of various legal and gazette notices.
- Further improvement of the construction of County court

E. Programme Objectives

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

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure					
Compensation to Employees	-	-		0	0
Use of goods and services	13,980,000	32,732,655	49,382,655	49641961.2	51627639.6
Capital expenditure				0	0
Acquisition of Non-Financial Assets	1,300,000	600,000	300,000	624000	648960
Development expenditure	-	-	0	0	0
Total Expenditure	15,280,000	33,332,655	49,682,655	50,265,961	52,276,600

G. Summary of Expenditure by Programme (Kshs.)

Programme	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: County Legal Services	15,280,000	33,332,655	49,382,655	50265961.2	52276599.6

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: County Attorney					
Current Expenditure					
Compensation to Employees	-	-		0	0
Use of goods and services	13,980,000	32,732,655	49,382,655	49,641,961	51,627,640
Capital expenditure				0	0
Acquisition of Non-Financial Assets	1,300,000	600,000	300,000	624000	648960
Development expenditure	-	-		0	0
Total Expenditure	15,280,000	33,332,655	49,682,655	50,265,961	52,276,600

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
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	Policies, laws and regulations Drafted	No. of Policies, laws and regulations Drafted	10	10	10	10
	Cases handled and transactions done	No. of cases handled	20	30	30	30
		No. of transaction completed	10	10	10	10
	Established Legal resource Centre and legal aid clinics	No. of Legal research centres	-	-	1	-
No. of legal clinics held		5	5	5	5	

J. Details of staff establishment

Position Title	Job Group	Authorized	In position	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
County Attorney		1	1	3,586,275	3,729,726	3,878,915
Deputy County Attorney		1	-	-	-	-
Director	R	1	1	2,502,384	2,602,479	2,706,579
County Solicitor	Q	1	-	-	-	-
Principal legal officers	P	2	-	-	-	-

Position Title	Job Group	Authorized	In position	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Legal Officers	P	2	-	-	-	-
Legal Research Officers	M	2	-	-	-	-
Legal Clerks	M	2	-	-	-	-
Legal Administrative Secretaries	J	1	-	-	-	-
Legal research assistant	K		2	1,258,080	1,308,403	1,360,739
Registry Officer	K	1	-	-	-	-
Secretaries	J	1	-	-	-	-
Driver,	D	1	-	-	-	-
Support staff	E	1	-	-	-	-
TOTAL		17	4	7,346,739	7,640,608	7,946,233

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 Kshs.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure					
Compensation to employees	-	-	0	0	0
Use of Goods and Services	11,450,000	18,000,000	24,050,000	20800000	21632000
Capital Expenditures				0	0

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Acquisition of Non-Financial Assets	1,100,000	400,000	400,000	416000	432640
Development expenditure	-	-		0	0
TOTAL	12,550,000	18,400,000	24,450,000	21,216,000	22,064,640

G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: County Public Service Management					
SP1.1 County Public Service Management	12,550,000	18,400,000	24,450,000	21,216,000	22,064,640

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: County Public Service Management					
Current Expenditure					
Compensation to Employees	-	-		0	0
Use of goods and services	11,450,000	18,000,000	24,050,000	20,800,000	21,632,000
Capital Expenditure				0	0
Non-financial assets	1,100,000	400,000	400,000	416,000	432,640
Development expenditure	-	-		0	0
Total Expenditure	12,550,000	18,400,000	24,450,000	21,216,000	22,064,640

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

Programme Name: Human Resource Management						
Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Human Resource Management	Appointments, Promotion of Equity and Distribution of Employment Opportunities	No. of months taken	4	3	3	3
	Extent of compliance with values and of Principles Public service		03:07	03:07	03:07	03:07

	Level of Compliance	% level of Compliance	100%	100%	100%	100%
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J. Details of staff establishment

Staff details		Staff establishment in FY 2018/19		Expenditure estimates			
Position Title	JG	Authorized	In position	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Chairman	T	1	1	3,291,600	3,489,096	3,698,442	3,920,348
Secretary	S	1	1	2,401,676	2,545,777	2,698,523	2,860,435
Member	S	4	4	10,732,800	11,376,768	12,059,374	12,782,937
Member	S	1	1	2,496,000	2,645,760	2,804,506	2,972,776
Dep. Director Human Resource	Q	1	0	-	1,724,976	1,828,475	1,938,183
System Analyst	M	1	0	-	835,080	885,185	938,296
Legal Officer	N	1	0	-	1,100,676	1,166,717	1,236,720
Accountant	M	1	0	-	835,080	885,185	938,296
Internal Auditor	L	1	0	-	742,920	787,495	834,745
Information Officer	L	1	0	-	742,920	787,495	834,745
Administrative Officer	J	1	1	405,390	421,606	438,470	456,009
Senior Accounts Clerk	G	1	1	738,600	768,144	798,870	830,825
Market Askari	B	1	1	592,200	615,888	640,524	666,144
Watchman	A	1	1	283,380	294,715	306,504	318,764
Labourer	A	2	2	427,920	445,037	462,838	481,352
Telephone Operator	A	1	1	229,680	238,867	248,422	258,359
Revenue Clerk	G	1	1	675,600	702,624	730,729	759,958
Labourer	A	2	2	475,440	494,458	514,236	534,806
TOTAL				22,750,286	30,020,392	31,741,990	33,563,698

FINANCE & ECONOMIC DEVELOPMENT

A. Vision

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

B. Mission

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

C. Mandate

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

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

integrated development planning within the County and ensuring linkage between County plans and the national planning framework. The mandates include:

- The PFMA 2012 mandates the County Treasury to monitor, evaluate and oversee the management of public finances and economic affairs of the County government including;
- Developing and implementing financial and economic policies in the County;
- Preparing the annual budget for the County and coordinating the preparation of estimates of revenue and expenditure of the County government;
- Coordinating the implementation of the budget of the County government;
- Mobilizing resources for funding the budgetary requirements of the County government and putting in place mechanisms to raise revenue and resources
- Managing the County government's public debt and other obligations and developing a framework of debt control for the County;
- Consolidating the annual appropriation accounts and other financial statements of the County government in a format determined by the Accounting Standards Board;
- Acting as custodian of the inventory of the County government's assets
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;
- Ensuring proper management and control of, and accounting for the finances of the County government and its entities in order to promote efficient and effective use of the County's budgetary resources;
- Issuing circulars with respect to financial matters relating to County government entities; (o) advising the County government entities, the County Executive Committee and the County Assembly on financial matters;
- Routine financial risk management; and
- Sourcing of good and services for value for money.

D. Performance Overview achievements for the Department of Finance and Economic Development (2019/20 FY)

Economic Development

- Coordinated the preparation of the Original estimates, first and second supplementary budget (2019-2020 FY);
- Prepared the 2019/20 budget circular;
- Coordinated the preparation of the County Annual Development Plan 2019/20;
- Prepared and submitted the County Budget Review And Outlook Paper (2019) to the County Assembly;
- Prepared and submitted the County Fiscal Strategy Paper (2019) to the County Assembly;

- Preparation of Debt Management Strategy Paper 2019;
- Conducted 2 public participation: for the ADP and CFSP;
- Establishment of the Nyandarua Trade Development and Investment Authority;
- Prepared the County annual work plan for 2019/20; and
- Preparation of the FY 2020/19 Budget estimates.

Revenue

- Coordinated the collection of County own source revenue (OSR). Around Kshs. 403 million collected,
- Revenue collection and enhancement Drives across County,
- Preparation of Finance Act 2019
- Acquisition of revenue collectors' uniforms

Public Finance Management:

- Processing of payments on request by various Departments;
- Requisitioning of County funds from the Controller of Budget, Central Bank;
- Preparation of periodic financial statements;
- Coordinating the external audit exercise by KENAO;
- Cash management; and
- Managing various fund accounts such as Emergency, Bursary.

Internal Audit

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

Supply Chain Management

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

E. Programme Objectives

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 socio-economic development
Monitoring, evaluation and statistics	To improve tracking of results arising from the implementation of CIDP
Supply Chain Management	To ensure efficient and effective supply chain management
Audit, Internal control and risk management	To ensure efficient, prudent and risk management on public finance

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure				-	-
Compensation to employees	-	-	0	-	-
Use of Goods and Services (Including KDSP Level 1)	129,080,795	165,803,074	245,182,673	259,115,005	269,479,605
Pending bills (Recurrent)	-	6,635,620	12,769,337	13,280,110	13,811,315
County Funds (Recurrent)	203,400,000	236,000,000	236,000,000	245,440,000	255,257,600
Capital Expenditure				-	-
Acquisition of Non-financial Assets	260,810,000	31,250,000	33,044,000	42,425,760	44,122,790
County Funds (Development)	57,000,000	10,000,000	5,000,000	10,400,000	10,816,000
Pending bills (Development)		92,111,809	423,316	440,249	457,859
Development expenditure		-		-	-
SUB-TOTAL	650,290,795	541,800,503	532,419,326	571,101,124	593,945,169

G. Summary of Expenditures by Programme

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Public Finance Management				-	-
SP 1. 1 Public Finance	556,291,970	416,620,407	320,113,673	344,479,244	358,258,414
SP 1.2 Financial Reporting	3,225,000	5,096,300	9,638,429	9,711,966	10,100,445
Total	559,516,970	421,716,707	329,752,102	354,191,210	368,358,859
Programme 2: County Budgeting	10,300,000	13,600,000	16,226,340	16,875,394	17,550,409
Programme 3: Economic Modelling & Research	4,900,000	3,700,000	3,700,000	3,848,000	4,001,920

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 4: Economic Development Planning	10,400,000	54,093,305	97,162,621	101,049,125	105,091,090
programme 5: Monitoring & Evaluation	3,650,000	3,750,000	14,151,649	20,645,715	21,471,544
Programme 6: County Statistics	4,950,000	5,850,000	7,400,000	6,656,000	6,922,240
Programme7: Revenue and Business Development				-	-
SP 7.1 Revenue enhancement & monitoring	12,203,825	20,942,085	44,320,158	19,633,196	20,418,524
Programme 7.2: Revenue collection & admin (including automation)	27,000,000			26,667,768	27,734,479
Total	39,203,825	20,942,085	164,282,695	46,300,964	48,153,003
Programme 8: Supply Chain Management	5,750,000	6,828,407	6,786,457	8,097,915	8,421,832
Programme 9: Internal Audit and Risk Management	11,620,000	11,320,000	12,920,000	13,436,800	13,974,272

H. Summary of Expenditure by Programme and Economic Classification

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Public Finance Management				-	-
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services (Including General Insurance)	39,766,970	47,869,278	45,995,673	53,104,524	55,228,705
Pending bills (Recurrent)	-	6,635,620	3,117,688	3,242,396	3,372,091
County Funds(Recurrent)	203,400,000	236,000,000	236,000,000	245,440,000	255,257,600
Capital Expenditure				-	-
Non-financial assets	259,350,000	29,100,000	31,344,000	33,689,760	35,037,350
Pending bills (Development)	40,000,000	92,111,809	423,316	440,249	457,859
County Funds(Development)	17,000,000	10,000,000	5,000,000	10,400,000	10,816,000
Total	559,516,970	421,716,707	321,282,695	346,316,928	360,169,605
Programme 2: Financial Reporting					
Current Expenditure					
Compensation to Employees					
Use of goods and services	3,225,000	5,096,300	8,469,407	9,649,500	10,340,307
Capital Expenditure					
Acquisition of Non-Financial Assets					
Development expenditure					
Total	3,225,000	5,096,000	8,469,407	9,649,500	10,340,307
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	10,300,000	13,600,000	16,226,340	16,875,394	17,550,409
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-			-	-
Development expenditure	-			-	-

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Total	10,300,000	13,600,000	16,226,340	16,875,394	17,550,409
Programme 3: Economic Modelling & Research				-	-
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	4,900,000	3,700,000	3,700,000	3,848,000	4,001,920
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	4,900,000	3,700,000	3,700,000	3,848,000	4,001,920
Programme 4: Economic Development Planning				-	-
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services (Including KDSP Level 1)	9,990,000	54,093,305	97,162,621	101,049,125	105,091,090
Capital expenditure				-	-
Acquisition of Non-Financial Assets	410,000	-		-	-
Development Expenditure	-	-		-	-
Total Expenditure	10,400,000	54,093,305	97,162,621	101,049,125	105,091,090
Programme 5: monitoring and evaluation				-	-
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	3,650,000	3,750,000	14,151,649	14,457,715	15,036,024
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	3,650,000	3,750,000	14,151,649	14,457,715	15,036,024
Programme 6: County Statistics and data base				-	-
Current Expenditure				-	-
Compensation to Employees		-		-	-
Use of goods and services	4,950,000	5,850,000	7,400,000	16,875,394	17,550,409
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	-		-	-
Development Expenditure	-	-		-	-
Total	4,950,000	5,850,000	7,400,000	16,875,394	17,550,409
Programme 7: Revenue and Business Development				-	-
Current Expenditure				-	-
Compensation to Employees				-	-
Use of goods and services	38,703,825	20,792,085	44,170,158	19,477,196	20,256,284
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	500,000	150,000	150,000	156,000	162,240
Development expenditure	-	-		-	-
Total	39,203,825	20,942,085	44,320,158	19,633,196	20,418,524
Programme 8: Supply Chain Management				-	-

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	5,750,000	4,828,407	5,786,457	6,017,915	6,258,632
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	-	2,000,000	1,000,000	2,080,000	2,163,200
Development expenditure	-	-		-	-
Total	5,750,000	6,828,407	6,786,457	8,097,915	8,421,832
Programme 9: Audit, Internal Control and Risk Management				-	-
Current Expenditure				-	-
Compensation to Employees	-	-		-	-
Use of goods and services	11,070,000	11,320,000	12,920,000	13,124,800	13,649,792
Capital Expenditure				-	-
Acquisition of Non-Financial Assets	550,000	-		-	-
Development expenditure	-	-		-	-
Total	11,620,000	11,320,000	12,920,000	13,124,800	13,649,792

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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Coordination of preparation of County development plans	An annual development plan	No. of Annual Development Plan prepared and submitted to the County Assembly	1 ADP	1 ADP	1 ADP	1 ADP
S.P2: coordinating the County budgeting process	A CBROP, CFSP, PBB and cash flow projections prepared	No. of 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

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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Operationalization	-Operational M&E system	No. of M&E reports produced	4 reports	4 reports	4 reports	4 reports

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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
and running of M&E committees						
S.P2: Development of a County fact sheet	-An updated County Fact sheet	No. of Published a County Fact sheet	-	1 updated County Factsheet	-	-
SP3. Capacity development on M&E	-staff trained on M&E	No. of trained staff	15 staff members	15 staff members	15 staff members	15 staff members
SP4: Budget performance Appraisal	Analysis of budget performance	No. of workshops		4 workshops	4workshops	4workshops
SP5: Budget evaluation workshops	Analysis of budget performance and lesson learnt	No. of Workshops held	-	2 workshops	2 workshops	2 workshops
SP6: 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: 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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Public finance management	Financial reports prepared and submitted to the requisite stakeholders.	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
S.P2: Exchequer requisition	Availing resources for expenditures	No. of requisitions	24 requisitions	24 requisitions	24 requisitions	24 requisitions

Programme Name: Revenue collection						
Outcome: Enhanced revenue collection						
Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Enhanced revenue collection	Revenue collected	Amount in Kshs. collected	600,000,000	954,000,000	850,000,000	900,000,000

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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Supply chain management	Adherence to set procurement and disposal processes and procedures	- 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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Audit, internal control and risk management	Audit Reports	No. of audit reports produced	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports	4 quarterly audit reports

J. Details of staff establishment

Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
Position/ Title	J.G.	Authorized	In position	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
CEC Member	T	1	1	3,675,000	3,822,000	3,974,880	4,133,875
Chief officer	S	2	2	5,088,000	5,291,520	5,503,181	5,723,308
Directors	R	5	3	7,166,040	7,452,682	7,750,789	8,060,820
Deputy Director	Q	5	4	8,204,400	8,532,576	8,873,879	9,228,834
Senior Principal economists	P	3	1	1,586,880	1,650,355	1,716,369	1,785,024
Senior economists	M	3	3	2,380,500	2,475,720	2,574,749	2,677,739
Economist /Statistician	K	6	4	2,696,640	2,804,506	2,916,686	3,033,353
Project Management Officers	H	5	5	2,170,200	2,257,008	2,347,288	2,441,180
Library assistants	H	2	1	434,040	451,402	469,458	488,236
Support staff	E	2	1	279,240	290,410	302,026	314,107
Cleaning supervisor	F	2	2	636,000	661,440	687,898	715,414
Accountant	K	8	8	5,597,280	5,821,171	6,054,018	6,296,179
Accountant	L	4	2	2,128,920	2,214,077	2,302,640	2,394,745
Accounts Clerk		1	1	823,860	856,814	891,087	926,730

Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
Senior Assistant Office Administrator	P	1	1	889,800	925,392	962,408	1,000,904
Senior Supply Chain Management Officer	L	4	3	2,456,160	2,554,406	2,656,583	2,762,846
Supply Chain Management Officer 11	J	3	3	1,576,800	1,639,872	1,705,467	1,773,686
Supply Chain Management Assistants 111	H	8	8	3,472,320	3,611,213	3,755,661	3,905,888
Assistant Directors, Audit	P	1	1	1,586,880	1,650,355	1,716,369	1,785,024
Chief Accountant	M	1	1	1,030,800	1,072,032	1,114,913	1,159,510
Senior Accountants	L	2	2	1,853,400	1,927,536	2,004,637	2,084,823
Computer Operations Supervisor	G	1	1	787,320	818,813	851,565	885,628
Copy Typist[2]		1	1	604,200	628,368	653,503	679,643
Corporal		2	2	1,180,320	1,227,533	1,276,634	1,327,699
Senior Computer Operator	H	1	1	775,140	806,146	838,391	871,927
Town Treasurer	Q	1	1	1,107,000	1,151,280	1,197,331	1,245,224
Senior Secretary	J	2	2	1,769,520	1,840,301	1,913,913	1,990,469
Senior Administrative Officer	M	2	1	946,800	984,672	1,024,059	1,065,021
Laborers	A	19	19	9,382,320	9,757,613	10,147,917	10,553,834
Driver[1]	A	1	1	527,280	548,371	570,306	593,118
Driver[2]	C	1	1	451,320	469,373	488,148	507,674
Driver[3]	B	1	3	545,400	567,216	589,905	613,501
Clerical officer 4	D	13	13	7,873,920	8,188,877	8,516,432	8,857,089
Clerical officer 4	C	8	8	4,643,040	4,828,762	5,021,912	5,222,789
Clerical officer 2	E	12	12	8,455,980	8,794,219	9,145,988	9,511,827
Clerical officer 1	F	1	1	1,454,520	1,512,701	1,573,209	1,636,137
Senior market attendant	B	4	4	3,620,400	3,765,216	3,915,825	4,072,458
Revenue clerk 1	F	4	4	2,288,880	2,380,435	2,475,653	2,574,679
Revenue clerk 1	E	2	2	3,583,980	3,727,339	3,876,433	4,031,490
Statistical Assistant[2]	E	2	2	1,576,620	1,639,685	1,705,272	1,773,483
Revenue clerk 3	A	1	1	643,200	668,928	695,685	723,513
Senior Revenue Clerk	G	8	4	2,386,320	2,481,773	2,581,044	2,684,285
Revenue Clerk[3]	C	1	1	643,200	668,928	695,685	723,513
Revenue Officer[1]	L	1	1	1,142,760	1,188,470	1,236,009	1,285,450
Revenue Officer[2]	K	1	1	932,580	969,883	1,008,679	1,049,026
Market attendant 1	J	1	1	501,000	521,040	541,882	563,557
Market Inspector[2]	H	1	1	750,780	780,811	812,044	844,525
Market Inspector[3]	G	2	2	1,448,580	1,506,523	1,566,784	1,629,455
Hostel Attendant		1	1	592,200	615,888	640,524	666,144
Internal Auditor[1]		1	1	674,160	701,126	729,171	758,338

Staff details		Staff establishment in FY 2019/20		Expenditure estimates			
Senior Internal Auditor		1	1	827,400	860,496	894,916	930,712
Senior messenger	B	1	1	545,400	567,216	589,905	613,501
Administrative officer 2	J	1	1	823,860	856,814	891,087	926,730
Administrative Officer[3]		1	1	944,760	982,550	1,021,852	1,062,727
Artisan 2	D	1	1	696,000	723,840	752,794	782,905
Purchasing officer	K	2	2	1,997,340	2,077,234	2,160,323	2,246,736
Purchasing Officer[3]	J	1	1	883,860	919,214	955,983	994,222
Senior Driver	A	1	1	381,360	396,614	412,479	428,978
Sergeant	C	1	1	604,200	628,368	653,503	679,643
Senior sergeant				667,200	693,888	721,644	750,509
Askari 1	A	2	2	1,133,520	1,178,861	1,226,015	1,275,056
Senior Telephone operator	E	1	1	716,400	745,056	774,858	805,853
Total				127,243,200	132,332,928	137,626,248	143,131,293

PUBLIC ADMINISTRATION AND ICT

A. Vision

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

B. Mission

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

C. Mandate

- Coordinate County Government functions in the Sub Counties and Wards.
- Coordinate Development Projects being undertaken by County Departments in the Sub Counties and Wards.
- Supervising other County employees in the field.
- Internal County Borders Management.
- Disaster and Emergency Response Coordination
- Food Relief Management and Humanitarian Emergency Response.
- Preparation and Submission of Annual Report on Disasters to Cabinet and to County Assembly.
- Enforcement of County By-Laws, rules and regulations.
- Controlling and impounding of animals in urban areas.
- Enforcement of collection of single business permits and licences.
- Providing safety and security to County properties and institutions.
- Keeping security records of the movement of employees, goods and vehicles/plants.
- Formulation of County ICT Strategy and Policy.
- Ensure ease of access to government services by Departments through the delivery of wananchi-centred online government services.

- Ensure County-wide fibre optic installation and connectivity.
- Provision of ICT Technical Support to Departments.
- Domain Management, System Administration and ICT Infrastructure.
- Maintain database security and availability to guard against any disruption.
- Undertake Capacity Building on ICT Integration and create ICT Champions across the County.
- Counties Peer Review Mechanism Issues.

D. Performance Overview and Background for Programme

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

E. Programme Objectives

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

F. Summary of Votes by Economic Classifications (Kshs.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure					
Compensation to employees	-	-		0	0
Use of Goods and Services	38,880,094	33,940,000	41,735,616	43410240.6	45146650.3
Capital Expenditure					
Acquisition of Non-Financial Assets	4,100,000	2,430,000	4,430,000	2527200	2628288
Development expenditure	15,000,000	10,000,000	11,000,000	11440000	11897600
TOTAL	57,980,094	46,370,000	57,165,616	57,377,441	59,672,538

G. Summary of Expenditures by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Enforcement					
SP 1. 1 Enforcement	4,410,000	6,000,000	6,000,000	6,240,000	6,489,600
Total	4,410,000	6,000,000	6,000,000	6,240,000	6,489,600
Programme 2: Public Administration					
Public Administration HQ, sub-County and ward administration	38,570,094	29,370,000	30,270,000	31,480,800	32,740,032
Total	38,570,094	29,370,000	30,270,000	31,480,800	32,740,032
Programme 3: ICT & e-government services					
SP 3.1 ICT E-government services	15,000,000	11,000,000		13,700,461	14,248,479
Total	15,000,000	11,000,000	20,895,616	13,700,461	14,248,479

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Enforcement					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	4,410,000	6,000,000	6,000,000	6,240,000	6,489,600
Capital Expenditure					
Acquisition of Non-Financial Assets		-		0	0
Development Expenditure	-	-		0	0
Total Expenditure	4,410,000	6,000,000	6,000,000	6,240,000	6,489,600
Programme 2: Public Administration (HQ, sub-County and Wards)					
Current Expenditure					

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Compensation to Employees	-	-			
Use of goods and services	30,420,094	23,670,000	24,570,000	25,552,800	26,574,912
Capital Expenditure				0	0
Acquisition of Non-Financial Assets	3,150,000	700,000	700,000	728,000	757,120
Development Expenditure	5,000,000	5,000,000	5,000,000	5,200,000	5,408,000
Total Expenditure	38,570,094	29,370,000	30,270,000	31,480,800	32,740,032
Programme 3: ICT & e-government services					
Current Expenditure					
Compensation to Employees	-	-		-	-
Use of goods and services	4,050,000	4,270,000	8,762,096	9,117,780	9,482,491
Capital Expenditure				0	0
Acquisition of Non-Financial Assets	950,000	1,730,000	3,730,000	1,560,000	1,622,400
Development Expenditure	10,000,000	5,000,000	8,403,520	6,240,000	6,489,600
Total Expenditure	15,000,000	11,000,000	20,895,616	16,917,780	17,594,491

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
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	12
		-Proper equipping of the offices	- Properly equipped 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-	Adequate facilitation of 25 ward offices and 5 sub-	Adequate facilitation of 25 ward offices and 5 sub-	Adequate facilitation of 25 ward offices and 5

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
			County offices	County offices	County offices	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 Monitoring Evaluation and Control System	Effective Project Management and Control	Project management system in place	-	1	-	-
SP3.3 Electronic Document management	Improved service delivery from automation of government processes	Electronic Document Management System in place	-	1	-	-
SP3.4 Installation of Local Area Network	Connectivity at County offices	LAN in place Resource sharing	3	3	3	1
SP3.5 Data Recovery Site	Security of County data information	Data Recovery site in place	-	1	-	-
SP3.6 ICT Incubation Centres/ ICT Resource Centers	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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
SP3.8 Maintenance of ICT equipment	Properly maintained infrastructure and ICT equipment	No. of equipment maintained	700	750	800	850
SP3.9 Bulk SMS system	Enhanced communication with County residents	SMSs Sent and delivered	Continuous	Continuous	Continuous	Continuous
SP3.10 General office Operations	Fully operational County Offices	Properly maintained and operational offices	Continuous	Continuous	Continuous	Continuous
SP3.11 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

Directorate	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
	CECM		1	1	3,675,000	3,822,000	3,974,880	4,133,875
	Chief Officer	S	1	1	2,544,000	2,645,760	2,751,590	2,861,654
Enforcement & Compliance	Director	R	1	0	-	-	-	-
	Deputy Director	Q	1	0	-	-	-	-
	Sub County Commanders	L	5	0	-	-	-	-
	Administrative Officer[1] (Prosecutor)	K	2	0	-	-	-	-
	Senior Security Warden	G		62	24,440,400	25,418,016	26,434,737	27,492,126
	Sub total				30,659,400	31,885,776	33,161,207	34,487,655
ICT	Director	R	1	1	2,173,800	2,260,752	2,351,182	2,445,229
	Deputy Director	Q	1	1	1,806,360	1,878,614	1,953,759	2,031,909
	Principal ICT Officer	N	1	0	-	-	-	-
	Chief ICT manager	M	1	1	946,800	984,672	1,024,059	1,065,021
	Systems Administrator	L	1	0	-	-	-	-

Directorate	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
	Network Administrator	L	1	0	-	-	-	-
	ICT officers	K	6	4	2,022,480	2,103,379	2,187,514	2,275,015
	*ICT Officer [3]	H		1	434,040	451,402	469,458	488,236
	Sub total				7,383,480	7,678,819	7,985,972	8,305,410
Public Administration	Director	R	1	0	-	-	-	-
	Deputy Director	Q	1	0	-	-	-	-
	Principal Admin. Officer(Hqrs)	P	1	0	-	-	-	-
	Chief Admin Officer(Hqs)	N	1	0	-	-	-	-
	Senior Admin Officer(Hqs)	L	1	0	-	-	-	-
	*Public Communications Officer[1]	K		1	674,160	701,126	729,171	758,338
	Administrator Ass./Officer(Hq)	H	2	0	-	-	-	-
	Sub County Admins	Q	5	5	10,783,200	11,214,528	11,663,109	12,129,633
	Ward Administrators	N	25	24	28,912,440	30,068,938	31,271,695	32,522,563
	Admin Officers (At Sub Counties Offices)	k	5	2	1,993,920	2,073,677	2,156,624	2,242,889
	Clerks in Ward Administration offices	H	25	1	646,800	672,672	699,579	727,562
	Senior Driver[2]	E	2	1	604,200	628,368	653,503	679,643
	Copy Typist[1]	F		1	646,800	672,672	699,579	727,562
	Messenger 1	H	1	0	-	-	-	-
	Sub total				44,261,520	46,031,981	47,873,260	49,788,190
Grand total				82,304,400	85,596,576	89,020,439	92,581,255	

LANDS, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT

A. Vision

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

B. Mission

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

C. Mandate

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

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

D. Performance Overview (2017/18 – 2019/20) and Background for Programme Funding

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

- ❖ Construction of Lands Offices which are at 95 percent Completion stage
- ❖ County Spatial Plan is at Finalization Stage
- ❖ Construction of Ol-Kalou Parking lots, Drainage and Walkways in Ndaragwa, Engineer, Ol-Kalou, Miharati, Ndunya Njeru, Njabini, and Ol-joro-orok towns, this were implemented in the 2018/19 FY
- ❖ Survey works for Rurii, Githioro, Kambaa, Magumu Squatter villages and Captain and Mbuyu Township has been done to Completion
- ❖ Provision of Parking lot in Ol-Kalou, Phase II of the same is On-going
- ❖ Acquisition of more than 45 Parcels of Land for Road access and Social amenities purposes

Kenya Urban Support Programme

Under the **World Bank Funded Projects**, the following projects have been **implemented**;

- ❖ A Waste Management truck with four Bins has already been procured and operational
- ❖ Installation of Solar Street Lights within Ol-Kalou Municipality
- ❖ Finalization of the Ol-Kalou Urban Market Stalls and Candy Shops Construction is being done

E. Programmes Objectives

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

Programme	Objectives
	Enhance decision on Development control and compliance
Survey and Mapping Services	To Implement approved plans and enhancement of Development control and regulations
Urban Development	Promotion of conducive living and working urban setup Provision an ambient urban environment Promotion of Urban growth
Ol-Kalou Municipality	Promotion of conducive living and working urban setup in Ol-Kalou Municipality Provision an ambient environment in Ol-Kalou Municipality Promotion of Urban growth in Ol-Kalou Municipality

F. Summary of Votes by Economic Classifications (Kshs.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure					
Compensation to Employees	-	4,000,000	4,000,000	4,200,000	4,400,000
Use of Good and Services	26,033,260	24,006,682	30,399,884	25,500,000	27,700,000
Acquisition of Non-financial assets	1,100,000	2,500,000	500,000	7,000,000	3,000,000
Development Expenditure	210,793,400	77,991,758	168,109,273	230,000,000	231,500,000
TOTAL	237,926,660	108,498,440	203,009,157	266,700,000	266,600,000

G. Summary of Expenditure by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Land Use Administration and Management					
SP 1.1 Land Acquisitions for Public Social Amenities	34,915,000	35,570,000	98,191,909	49,500,000	46,500,000
Total	34,915,000	35,570,000	98,191,909	49,500,000	46,500,000
Programme 2: Physical Planning Services					
SP 2.1 Physical Planning of Towns/Squatter Villages	27,893,000	26,294,798	26,294,798	4,500,000	6,000,000
Total	27,893,000	26,294,798	26,294,798	4,500,000	6,000,000
Programme 3: Housing & Urban Development					
SP3.1 Housing & Urban Development	24,302,500	27,994,258	22,770,000	38,500,000	38,500,000
Total	24,302,500	27,994,258	22,770,000	38,500,000	38,500,000
Programme 4: Survey and Mapping Services					
SP4.1 Survey & Mapping Services	15,272,760	7,655,000	5,670,564	12,000,000	8,700,000
Total	15,272,760	7,655,000	5,670,564	12,000,000	8,700,000
Programme 5: Kenya Urban Support Programme					
SP5.1 KUSP	135,543,400	-	38,597,502	135,000,000	135,000,000
Total	135,543,400	-	38,597,502	135,000,000	135,000,000
Programme 6: Ol-Kalou Municipality					

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
SP6.1 Ol-Kalou Municipality	-	10,984,384	11,484,384	27,200,000	31,900,000
Total	-	10,984,384	11,484,384	27,200,000	31,900,000

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Land Use Administration and Management					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	11,065,000	6,470,000	12,380,138	6,500,000	6,500,000
Capital Expenditure					
Acquisition of non-financial assets	-	-	-	3,000,000	-
Development expenditure	23,850,000	29,100,000	85,811,771	40,000,000	40,000,000
Total	34,915,000	35,570,000	98,191,909	49,500,000	46,500,000
Programme 2: Physical Planning Services					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	4,893,000	3,594,798	3,594,798	4,000,000	5,000,000
Capital Expenditure					
Acquisition of non-financial assets	300,000	-	-	500,000	1,000,000
Development expenditure	22,700,000	22,700,000	22,700,000	-	-
Total	27,893,000	26,294,798	26,294,798	4,500,000	6,000,000
Programme 3: Housing, Urban Development & Management					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	2,102,500	2,802,500	2,770,000	3,000,000	3,500,000
Capital Expenditure					
Acquisition of non-financial assets	300,000	-	-	500,000	-
Development expenditure	21,900,000	25,191,758	20,000,000	35,000,000	35,000,000
Total	24,302,500	27,994,258	22,770,000	38,500,000	38,500,000
Programme 4: Land Surveying and Mapping					
Current Expenditure					
Compensation to employees	-	-	-	-	-
Use of good and services	7,972,760	4,655,000	4,670,564	5,000,000	5,200,000
Capital Expenditure					
Acquisition of non-financial assets	500,000	2,000,000	-	2,000,000	2,000,000
Development expenditure	6,800,000	1,000,000	1,000,000	5,000,000	1,500,000
Total	15,272,760	7,655,000	5,670,564	12,000,000	8,700,000
Programme 5: Kenya Urban Support Programme					
Current Expenditure					

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Compensation to employees	-	-	-	-	-
Use of good and services	-	-	-	-	-
Capital Expenditure					
Acquisition of non-financial assets	-	-	-	-	-
Development expenditure	135,543,400	-	38,597,502	135,000,000	135,000,000
Total	135,543,400	-	38,597,502	135,000,000	135,000,000
Programme 6: Ol-Kalou Municipality					
Current Expenditure					
Compensation to employees	-	4,000,000	4,000,000	4,200,000	4,400,000
Use of good and services	-	6,484,384	6,984,384	7,000,000	7,500,000
Capital Expenditure					
Acquisition of non-financial assets	-	500,000	500,000	1,000,000	-
Development expenditure	-	-	-	15,000,000	20,000,000
Total	-	10,984,384	11,484,384	27,200,000	31,900,000

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Programme 1: Land Use Administration & Management						
Outcome: Land and Ownership Documents and/or road availed						
SP1.1 Acquisition of land for public purpose	Acquired Land to build Public facilities.	No. of parcels of Land acquired for Public Utilities	46	18	15	15
Programme 2: Housing & Urban Development						
SP2.1 Lands Office Construction (Phase II)	Operational Office Block	Percentage of Completion (%)	98	100	-	-
Programme 3: Physical Planning Services						
SP3.1 Spatial Plan	GIS based Development Plan	Percentage of Completion (%)	95	100	-	-
Programme 4: Survey and Mapping Services						
SP4.1 Survey of Townships/Squatter villages	Surveyed Townships/Squatter villages	No. of Townships/Squatter villages Surveyed	-	1	5	5
Programme 5: Urban Programme						
SP5.1 Urban Areas	Upgraded Ol-Kalou Municipality	No. of Urban areas Upgraded	-	6	6	6
Programme 6: Ol' Kalou Municipality						
SP6.1 Ol-Kalou Municipality	Upgraded Ol-Kalou Municipality	No. of Urban areas Upgraded	1	0	1	1

J. Details of Staff Establishment

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
CECM	T	1	1	3675000	3,822,000	3,974,880	4,133,875
Chief Officer	S	1	0	2,544,000	2,645,760	2,751,590	2,861,654
Administration Officer	K-M	1	0	625,000	650,000	676,000	703,040
Valuer	N	1	0	1,066,462	1,109,120	1,153,485	1,199,624
Valuation Assistant	H-K	1	0	375,769	390,800	406,432	422,689
Legal Officer	N	1	0	1,066,462	1,109,120	1,153,485	1,199,624
Clerical Officer	E-H	2	2	708,462	736,800	766,272	796,923
Records Officer	H	1	1	400,673	416,700	433,368	450,703
Massager/Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Secretary	H-K	2	1	896,885	932,760	970,070	1,008,873
Driver	D-G	2	2	335,308	348,720	362,669	377,176
Director Survey	R	1	1	2,259,615	2,350,000	2,444,000	2,541,760
Deputy Director Survey	Q	1	0	1,631,723	1,696,992	1,764,872	1,835,467
Sub-County Surveyors	M	3	0	3,046,154	3,168,000	3,294,720	3,426,509
Land Surveyors	K-L	5	0	3,125,000	3,250,000	3,380,000	3,515,200
Land Survey Assistant	H	5	0	1,846,154	1,920,000	1,996,800	2,076,672
Cartographer	H-K	3	1	2,060,385	2,142,800	2,228,512	2,317,652
GIS Specialist	H-K	2	0	750,962	781,000	812,240	844,730
Records Officer	H	3	2	1,202,019	1,250,100	1,300,104	1,352,108
Secretary	H-K	3	0	1,345,327	1,399,140	1,455,106	1,513,310
Clerical Officer	E-G	3	0	1,062,692	1,105,200	1,149,408	1,195,384
Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Driver	D-G	3	0	502,962	523,080	544,003	565,763
Director PP	R	1	0	2,259,615	2,350,000	2,444,000	2,541,760
Deputy Director PP	Q	1	0	1,631,723	1,696,992	1,764,872	1,835,467
Physical Planners	K-M	3	1	2,907,692	3,024,000	3,144,960	3,270,758
Draughtsmen	H-K	4	2	2,500,000	2,600,000	2,704,000	2,812,160
Building Inspector	H-K	5	2	3,125,000	3,250,000	3,380,000	3,515,200
Printing Assistant	H-K	1	1	1,160,385	1,206,800	1,255,072	1,305,275
Records Officer	H-K	2	1	801,346	833,400	866,736	901,405
Secretary	H-K	1	1	448,442	466,380	485,035	504,437
Clerical Officer	E-H	1	0	354,231	368,400	383,136	398,461
Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Driver	D-G	3	1	502,962	523,080	544,003	565,763
Director Housing and Urban Dev.	R	1	0	2,259,615	2,350,000	2,444,000	2,541,760
Deputy Director H&UD	Q	1	0	1,631,723	1,696,992	1,764,872	1,835,467
Project Manager (Civil/structure Engineer)	P	1	0	1,436,540	1,494,002	1,553,762	1,615,913
Housing Officer	H-K	1	0	375,769	390,800	406,432	422,689
Estate Mgt Officer	H-K	1	0	375,769	390,800	406,432	422,689
Charge Hand	H-K	2	1	1,250,000	1,300,000	1,352,000	1,406,080
Secretary	H-K	1	0	448,442	466,380	485,035	504,437
Clerical Officer	E-G	1	0	371,538	386,400	401,856	417,930
Support Staff	D-G	1	0	230,769	240,000	249,600	259,584
Driver	D-G	1	0	167,654	174,360	181,334	188,588
Casuals	-	0	4	857,808	892,120	927,805	964,917
Ol-Kalou Municipality Manager	Q	1	1	1,631,723	1,696,992	1,764,872	1,835,467
Physical Planner	K	2	0	1,250,000	1,300,000	1,352,000	1,406,080

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
GIS Officer	K	1	0	625,000	650,000	676,000	703,040
Clerk of Works	K	2	0	1,250,000	1,300,000	1,352,000	1,406,080
Environment Officer	K	1	0	625,000	650,000	676,000	703,040
Enforcement Officer in Charge	K	1	0	625,000	650,000	676,000	703,040
Enforcement Officer	H	10	0	3,692,308	3,840,000	3,993,600	4,153,344
Administrative Officer	K	1	0	625,000	650,000	676,000	703,040
Procurement Officer	K	1	0	625,000	650,000	676,000	703,040
Grounds Men	D	10	0	1,676,538	1,743,600	1,813,344	1,885,878
Street Sweepers	D	15	0	2,514,808	2,615,400	2,720,016	2,828,817
Accountants	K	2	0	1,250,000	1,300,000	1,352,000	1,406,080
Secretary	J	2	0	1,250,000	1,300,000	1,352,000	1,406,080
Drivers	E	2	0	335,308	348,720	362,669	377,176
Social Welfare Officer	K	1	0	625,000	650,000	676,000	703,040
Community Development Officer	K	1	0	625,000	650,000	676,000	703,040
Internal Auditor	K	1	0	625,000	650,000	676,000	703,040
Clerical Officer	H	3	0	625,000	650,000	676,000	703,040
Project Manager	K	1	0	625,000	650,000	676,000	703,040
Revenue Officer	K	1	0	625,000	650,000	676,000	703,040
Revenue Clerks	H	5	0	1,846,154	1,920,000	1,996,800	2,076,672
Ol-Kalou Municipality - Casuals	-	-	-	961,538	1,000,000	1,040,000	1,081,600
Total		145	26	80,849,721	84,083,710	87,447,059	90,944,942

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 (2018-2019) and Background for Programme Funding

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

The Department performed as follows

a) Transport section

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

a) Energy section

Floodlights and street lights in various wards were not installed.

b) Public works section

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

c) Fire emergency response and preparedness section

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

E. Programme Objectives

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

F. Summary of Votes by Economic Classifications (Kshs.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current expenditure estimates					
Compensation to employees	-	-	-	-	-
Use of goods and services	53,441,400	41,098,000	73,523,298	53,000,000	57,200,000
Capital Expenditure					
Acquisition of non-financial assets	4,300,000	-	2,000,000	1,000,000	1,000,000
Development expenditure	702,049,781	899,905,617	1,289,525,416	855,000,000	855,000,000
SUB TOTAL	759,791,181	941,003,617	1,365,048,714	909,000,000	913,200,000

G. Summary of Expenditure by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Transport (including fuel levy)	587,691,181	783,180,617	1,199,219,081	776,000,000	778,000,000

Energy development (floodlights, transformers)	19,650,000	40,084,000	50,540,633	43,000,000	45,000,000
Emergency response & preparedness	-	3,350,000	3,350,000	5,000,000	5,000,000
Public works (bus parks, Boda boda sheds, drainage)	152,450,000	114,389,000	111,939,000	85,000,000	85,200,000
TOTAL	759,791,181	941,003,617	1,365,048,714	909,000,000	913,200,000

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Transport and road works					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	25,920,000	17,020,000	35,895,298	25,000,000	27,000,000
Capital expenditure					
Acquisition of non-financial assets	3,300,000	-	-	1,000,000	1,000,000
Development expenditure	529,949,781	766,160,617	1,163,323,783	750,000,000	750,000,000
Total expenditure	559,169,781	783,180,617	1,199,219,081	776,000,000	778,000,000
Programme 2: Energy development					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	14,294,000	14,744,000	22,744,000	18,000,000	20,000,000
Capital expenditure					
Acquisition of non-financial assets	-	-	2,000,000	-	-
Development expenditure	19,650,000	25,340,000	25,796,633	25,000,000	25,000,000
Total expenditure	33,944,000	40,084,000	50,540,633	43,000,000	45,000,000
Programme 3: Emergency Response & preparedness					
Current expenditure					
Compensation to employees					
Use of goods and services	5,000,000	3,350,000	3,350,000	5,000,000	5,000,000
Capital expenditure					
Acquisition of non-financial assets	-	-	-	-	-
Development expenditure	-	-	-	-	-
Total expenditure	5,000,000	3,350,000	3,350,000	5,000,000	5,000,000
Programme 4: public works					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	8,227,400	5,984,000	11,534,000	5,000,000	5,200,000
Capital expenditure					
Acquisition of non-financial assets	1,000,000	-	-	-	-
Development expenditure	152,450,000	108,405,000	100,405,000	80,000,000	80,000,000
Total expenditure	161,677,400	114,389,000	111,939,000	85,000,000	85,200,000

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

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
s.p.1. general administration, planning and support	execution of activities	no. of activities executed	0	0	0	0
s.p.2. expansion of county road network and maintenance	county road network expanded and maintained	no. of kms of road network expanded and maintained	200kms	737kms	737kms	737kms
s.p. 3. construction of drainage structures	drainage structures constructed	no. of drainage structures constructed	5	5	5	5
s.p.4. installation and maintenance of floodlights	floodlights installed and maintained	no. of floodlights installed and maintained	5	15	20	25
s.p.5. purchase and installation of transformers	transformers purchased and installed	no. of transformers purchased and installed	5	3	5	5
s.p.6. purchase and installation of streetlights	street lights purchased and installed	no. of streetlights purchased and installed	15	15	15	15
s.p.7 improvement of bus parks	bus parks improved	no. of bus parks improved	0	2	3	4
s.p.8. construction of boda boda sheds	boda boda sheds constructed	no. of boda boda sheds constructed	5	13	13	13
s.p.9. construction of county headquarters	county headquarters constructed	% level of completion	23%	40%	60%	100%

J. Details of Staff Establishment

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
Member - County Executive Committee	T	1	1	3,706,500	3,854,760	4,008,950	4,169,308
Labourer	A	1	1	-	-	-	-
Driver	B	1	1	592,200	615,888	640,524	666,144
Ungraded Artisan	B	1	1	545,400	567,216	589,905	613,501
Watchman	B	1	1	509,760	530,150	551,356	573,411
Labourer	B	1	1	483,480	502,819	522,932	543,849
Senior Machine Operator	C	1	1	1,072,080	1,114,963	1,159,562	1,205,944
Senior Machine Operator	C	1	1	536,040	557,482	579,781	602,972
Clerical Officer	D	1	1	576,120	599,165	623,131	648,057
Artisan	D	1	1	634,800	660,192	686,600	714,064
Assistant Store Keeper	E	1	1	726,600	755,664	785,891	817,326
Senior Driver	E	1	1	614,400	638,976	664,535	691,116
Assistant Building Works Inspector	E	1	1	787,320	818,813	851,565	885,628
Clerical Officer	F	1	1	318,000	330,720	343,949	357,707

Driver	F	1	1	699,360	727,334	756,428	786,685
Cleaning Supervisor	G	1	1	434,040	451,402	469,458	488,236
Chief Driver	H	1	1	1,751,940	1,822,018	1,894,898	1,970,694
Chief Driver	H	1	1	434,040	451,402	469,458	488,236
Chief Driver	H	1	1	883,860	919,214	955,983	994,222
Draughtsman	J	1	1	525,600	546,624	568,489	591,229
Works Officer	J	1	2	1,086,480	1,129,939	1,175,137	1,222,142
Senior Inspector (Building)	J	1	1	525,600	546,624	568,489	591,229
Office Administrative Assistant	J	1	1	525,600	546,624	568,489	591,229
Chargehand I Building	J	1	1	525,600	546,624	568,489	591,229
Office Administrative Assistant	J	1	1	944,760	982,550	1,021,852	1,062,727
Chief Clerical Officer - Records	J	1	1	651,240	677,290	704,381	732,556
Works Officer	K	1	1	238,788	248,340	258,273	268,604
Superintendent Electrical (MVP)	K	1	1	1,302,480	1,354,579	1,408,762	1,465,113
Superintendent (Building)	K	1	1	890,028	925,629	962,654	1,001,160
Engineer Structural	K	1	1	749,400	779,376	810,551	842,973
Senior Superintendent Mechanical (MVP)	L	1	1	889,800	925,392	962,408	1,000,904
Engineer	M	1	1	1,194,960	1,242,758	1,292,469	1,344,167
Chief Superintendent Electrical (MVP)	M	1	1	2,037,600	2,119,104	2,203,868	2,292,023
Principal Architectural Assistant	N	1	1	1,177,440	1,224,538	1,273,519	1,324,460
Senior Superintending Quantity Surveyor	N	1	1	1,223,040	1,271,962	1,322,840	1,375,754
County Chief Officer	S	1	1	2,544,000	2,645,760	2,751,590	2,861,654
TOTAL				32,338,356	33,631,890	34,977,166	36,376,252

HEALTH SERVICES

A. Vision

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

B. Mission

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

C. Mandate

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

- (a) County health facilities and pharmacies;
- (b) Ambulance services;

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

D. Performance overview (2019/202) and background for programme funding

Infrastructure and equipment

Investing in quality and accessible health care services was a priority in the budget. The major development projects included;

Establishment of 4 new dispensaries: kihuha, kangubiri, Kieni, Munoru, Captain, Muhakaini

Establishment of a twin theatre and commodity store at ndaragwa health centre and purchase, Manunga Theatre, Bamboo Theatre and commodity store.

Various renovations: kihuhu, new tumaini, munyaka, haraka, olaimutia, nyairoko, njabini, murungu and koinange dispensaries;

Public toilets were also constructed in some health facilities among them Munyaka, Boiman township, Kimathi, munoru, geta forest, gichungo and Mirangine

Medical supplies availed in all health facilities; maternities equipment were bought for murungu, kiambogo, mukindu and kanjuiri maternities and dispensary equipments bought for munoru, gathiriga gichungo kihuhu and charagita dispensaries and theatre equipments for jm kariuki memorial hospital

Fencing: Kamuchege, Koinage, Mikeu

Generators; Mirangine H/C, Weru H/C

150 community health volunteers were inducted on focused antenatal care (fanc) and some other 210 were empowered on maternal perinatal death surveillance and response (mpdsr).

Curative.

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

Solid waste management and cemeteries

Maintenance of the three-garbage truck and a back hoe

Fencing of dumpsites and cemeteries

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. 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 including universal health coverage	To provide quality services in all health facilities
Solid waste management and cemeteries	To ensure safe and controlled disposal of solid waste and human remains

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Compensation to employees					
Use of goods & services	163,858,020	147,766,209	228,633,729	213,000,000	215,500,000
Current transfers	314,648,316	539,329,033	561,493,803	450,000,000	450,000,000
Acquisition of non-financial assets	11,002,500	2,216,981	2,216,981	3,000,000	3,000,000
Capital expenditure					
Development including flagship projects	111,500,000	301,774,687	294,266,507	153,000,000	180,000,000
Total	601,008,836	991,086,910	1,086,611,020	819,000,000	848,500,000

G. Summary of Expenditure by Programme and Economic classification

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Health infrastructure and equipment	110,000,000	300,774,687	291,066,507	150,000,000	175,000,000
Programme 2: Preventive and promotive health care	7,650,000	6,271,274	6,504,274	8,000,000	10,000,000

Programme 3: Solid waste management & cemetery	7,603,000	5,219,915	7,669,915	8,000,000	10,500,000
Programme 4: Curative health care (Inclusive of Universal Health Coverage)	475,755,836	678,821,034	781,370,324	653,000,000	653,000,000

H. Summary of Expenditure by Programme and Economic classification

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: health infrastructure and equipment					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	-	-	-	-	-
Current transfers	-	-	-	-	-
Capital expenditures					
Acquisition of non-financial assets	-	-	-	-	-
Capital transfers	-	-	-	-	-
Other development (including flagship)	110,000,000	300,774,687	291,066,507	150,000,000	175,000,000
Total expenditure p1	110,000,000	300,774,687	291,066,507	150,000,000	175,000,000
Programme 2: Preventive and promotive healthcare					
Current expenditure					
Compensation to employees	-	-	-	-	-
Use of goods and services	7,650,000	6,271,274	6,504,274	8,000,000	10,000,000
Current transfers	-	-	-	-	-
Capital expenditures					
Acquisition of non-financial assets	-	-	-	-	-
Capital transfers	-	-	-	-	-
Other development	-	-	-	-	-
Total expenditure p 2	7,650,000	6,271,274	6,504,274	8,000,000	10,000,000
Programme 3: solid waste management & cemetery					
Current expenditure					
Compensation of employees	-	-	-	-	-
Use of goods and services	6,103,000	4,219,915	4,469,915	5,000,000	5,500,000
Current transfers	-	-	-	-	-
Capital expenditures					
Capital transfers	-	-	-	-	-
Other development	1,500,000	1,000,000	3,200,000	3,000,000	5,000,000
Total expenditure p 3	7,603,000	5,219,915	7,669,915	8,000,000	10,500,000
Programme 4: curative services (Including Universal Health Coverage)					
Current expenditure					
Compensation of employees	-	-	-	-	-
Use of goods and services	150,105,020	137,275,020	217,659,540	200,000,000	200,000,000
Current transfers	314,648,316	539,329,033	561,493,803	450,000,000	450,000,000
Capital expenditures					
Acquisition of non-financial assets	11,002,500	2,216,981	2,216,981	3,000,000	3,000,000
Capital transfers	-	-	-	-	-
Other development	-	-	-	-	-

Total expenditure p 4	475,755,836	678,821,034	781,370,324	653,000,000	653,000,000
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I. Summary of the programme outputs, performance indicators and targets

Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Programme 1: health infrastructure and equipment						
Outcome: improved accessibility of quality health services						
Sp1. Infrastructure	Upgrade of JM Kariuki hospital	Number of structures being worked on	4	5	3	
	Other development	Completions, renovations or construction being conducted.	6	12	15	5
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	40	1209	605	1300
	Outbreaks & disasters managed	No of outbreaks & disasters managed	2	5	4	3
	Community units established and strengthened	No of community units established	21	10	37	3
	Groups trained on healthy living	No of groups trained on healthy living	4	17	34	40
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 centres (routine garbage collection)	-no of trading centres cleaned	27	32	38	45
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	76	80	84	87
	Ambulance purchased	Number of ambulances procured	2	2	2	2
	supportive supervision visits	Number of supportive supervision visits made	214	214	214	214
	Facilities with operations utility bills settled	Number of facilities whose utility bills paid	76	80	84	87
	Performance review meetings	Number of review meetings	16	16	16	16
	Stakeholders' forums held	Number of meetings	4	4	4	4

Sub/Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
	Facilities receiving transfer of funds to sub counties and hospitals	Number of sub counties/hospitals that receive funds	7	7	7	7

J. Staff establishment

S/N	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
1	Member - County Executive Committee	T	1	1	3,706,500	3,854,760	4,008,950	4,169,308
2	County Chief Officer	S	1	1	2,544,000	2,645,760	2,751,590	2,861,654
3	Director of Administration	R	1	1	2,496,120	2,595,965	2,699,803	2,807,796
4	Senior Deputy Chief Pharmacist	R	2	2	9,330,720	9,703,949	10,092,107	10,495,791
5	Dental Specialist [1]	Q	5	1	4,185,600	4,353,024	4,527,145	4,708,231
6	Senior Assistant Director - Medical Service	Q	3	1	4,185,600	4,353,024	4,527,145	4,708,231
7	Assistant Director - Medical Services	P	5	3	10,810,800	11,243,232	11,692,961	12,160,680
8	Medical Specialist [2]	P	20	1	3,603,600	3,747,744	3,897,654	4,053,560
9	Assistant Chief Pharmacist	P	6	1	3,603,600	3,747,744	3,897,654	4,053,560
10	Principal Registered Clinical Officer [1]	P	6	2	4,809,840	5,002,234	5,202,323	5,410,416
11	Senior Pharmacist	N	6	4	11,674,560	12,141,542	12,627,204	13,132,292
12	Senior Dental Officer	N	10	1	3,085,440	3,208,858	3,337,212	3,470,700
13	Deputy Chief Health Administration Officer	N	2	1	1,417,440	1,474,138	1,533,103	1,594,427
14	Principal Nutrition & Dietetics Officer	N	5	2	3,646,080	3,791,923	3,943,600	4,101,344
15	Senior Medical Officer	N	20	1	3,085,440	3,208,858	3,337,212	3,470,700
16	Principal Clinical Officer	N	12	1	1,933,440	2,010,778	2,091,209	2,174,857
17	Deputy Chief Pharmaceutical Technologist	M	6	1	1,606,800	1,671,072	1,737,915	1,807,431
18	Pharmacist	M	5	2	3,165,600	3,292,224	3,423,913	3,560,869
19	Medical officer	M	25	15	40,482,000	42,101,280	43,785,331	45,536,744
20	Chief Radiographer	M	5	2	3,213,600	3,342,144	3,475,830	3,614,863

S/N	Designation	J G	Aut hori zed	In po st	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
21	Chief Nursing Officer	M	20	16	25,708,800	26,737,152	27,806,638	28,918,904
22	Chief Registered Nurse	M	16	4	6,427,200	6,684,288	6,951,660	7,229,726
23	Chief Registered Clinical Officer - Anaesthetist	M	5	2	3,429,600	3,566,784	3,709,455	3,857,834
24	Chief Registered Clinical Officer	M	16	1	6,427,200	6,684,288	6,951,660	7,229,726
25	Chief Occupational Therapist	M	5	1	1,594,800	1,658,592	1,724,936	1,793,933
26	Assistant Chief Physiotherapist	M	5	3	4,748,400	4,938,336	5,135,869	5,341,304
27	Chief Health Records & Information Mgt. Officer	M	5	1	1,582,800	1,646,112	1,711,956	1,780,435
28	Chief Medical Lab Technologist	M	5	1	1,606,800	1,671,072	1,737,915	1,807,431
29	Chief Community Health Officer	M	5	1	1,606,800	1,671,072	1,737,915	1,807,431
30	Chief Public Health Officer	M	10	16	25,324,800	26,337,792	27,391,304	28,486,956
31	Chief Assistant Public Health Officer	M	20	1	4,748,400	4,938,336	5,135,869	5,341,304
32	Chief Accountant	M	6	1	1,582,800	1,646,112	1,711,956	1,780,435
33	Senior Health Administration Officer	L	5	2	2,740,320	2,849,933	2,963,930	3,082,487
34	Senior Nutrition & Dietetics Officer	L	14	7	10,332,000	10,745,280	11,175,091	11,622,095
35	Medical Officer Intern	L		1	1,453,800	1,511,952	1,572,430	1,635,327
36	Senior Nursing Officer	L	28	14	20,664,000	21,490,560	22,350,182	23,244,190
37	Senior Registered Nurse	L	50	34	47,177,040	49,064,122	51,026,686	53,067,754
38	Senior Enrolled Nurse [1]	L	70	57	83,550,600	86,892,624	90,368,329	93,983,062
39	Senior Registered Clinical Officer - Anaesthetist	L	4	1	1,362,360	1,416,854	1,473,529	1,532,470
40	Senior Clinical Officer	L	6	1	4,416,480	4,593,139	4,776,865	4,967,939
41	Senior Assistant Occupational Therapist	L	5	1	1,476,000	1,535,040	1,596,442	1,660,299
42	Senior Physiotherapist	L	4	2	2,952,000	3,070,080	3,192,883	3,320,599

S/N	Designation	J G	Aut hori zed	In po st	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
43	Senior Health Records & Information Mgt. Officer	L	10	4	5,815,200	6,047,808	6,289,720	6,541,309
44	Senior Medical Lab Technician [1]	L	30	20	29,076,000	30,239,040	31,448,602	32,706,546
45	Senior Public Health Officer	L	30	19	28,044,000	29,165,760	30,332,390	31,545,686
46	Senior Accountant	L	5	1	1,387,560	1,443,062	1,500,785	1,560,816
47	Health Administration Officer [1]	K	5	1	1,250,160	1,300,166	1,352,173	1,406,260
48	Nursing Officer (Intern)	K		1	1,370,160	1,424,966	1,481,965	1,541,244
49	Registered Nurse [1]	K	14	7	8,662,080	9,008,563	9,368,906	9,743,662
50	Senior Enrolled Nurse [2]	K		6	7,424,640	7,721,626	8,030,491	8,351,710
51	Registered Clinical Officer I - Anaesthetist	K	6	2	2,626,800	2,731,872	2,841,147	2,954,793
52	Registered Clinical Officer [1]	K	20	5	5,853,600	6,087,744	6,331,254	6,584,504
53	Physiotherapist [1]	K	6	1	1,260,360	1,310,774	1,363,205	1,417,734
54	Senior Health Records & Information Mgt. Assistant	K	10	3	4,006,800	4,167,072	4,333,755	4,507,105
55	Medical Lab Officer	K	20	4	5,342,400	5,556,096	5,778,340	6,009,473
56	Senior Public Health Assistant	K	30	24	31,521,600	32,782,464	34,093,763	35,457,513
57	Telephone Supervisor [1]	K	1	1	1,313,400	1,365,936	1,420,573	1,477,396
58	Senior Medical Eng. Technician	K	5	1	989,400	1,028,976	1,070,135	1,112,940
59	Pharmaceutical Technologist [2]	J	15	1	955,560	993,782	1,033,534	1,074,875
60	Assistant Office Administrator [2]	J	6	2	2,138,880	2,224,435	2,313,413	2,405,949
61	Nutrition & Dietetics Technician [1]	J	45	1	1,121,160	1,166,006	1,212,647	1,261,153
62	Nutrition & Dietetics Technologist [2]	J	24	4	4,004,640	4,164,826	4,331,419	4,504,675
63	Registered Nurse [2]	J	100	58	58,102,080	60,426,163	62,843,210	65,356,938
64	Enrolled Nurse [1]	J	20	10	11,792,400	12,264,096	12,754,660	13,264,846
65	Registered Clinical Officer [2] - Anaesthetist	J	6	1	1,001,760	1,041,830	1,083,504	1,126,844

S/N	Designation	J G	Aut hori zed	In po st	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
66	Registered Clinical Officer [2]	J	22	11	11,012,760	11,453,270	11,911,401	12,387,857
67	Orthopaedic Technologist [2]	J	6	1	979,560	1,018,742	1,059,492	1,101,872
68	Medical Lab Technologist [2]	J	40	1	17,029,920	17,711,117	18,419,561	19,156,344
69	Public Health Assistant [1]	J	42	7	6,940,920	7,218,557	7,507,299	7,807,591
70	Accountant [2]	J	21	1	1,069,440	1,112,218	1,156,706	1,202,975
71	Medical Engineering Technician [1]	J	6	1	1,121,160	1,166,006	1,212,647	1,261,153
72	Principal Driver	J	3	1	1,059,240	1,101,610	1,145,674	1,191,501
73	Medical Social Worker [2]	J	7	1	1,001,760	1,041,830	1,083,504	1,126,844
74	Chief Clerical Officer - General Office Ser	J	20	3	3,208,320	3,336,653	3,470,119	3,608,924
75	Pharmaceutical Technologist [3]	H	40	10	9,740,400	10,130,016	10,535,217	10,956,625
76	Dental Technologist [3]	H	21	1	907,560	943,862	981,617	1,020,882
77	Assistant Office Administrator [3]	H	6	1	448,440	466,378	485,033	504,434
78	Nutrition & Dietetics Technologist [3]	H	52	1	463,560	482,102	501,386	521,442
79	Radiographer [3]	H	12	4	3,896,160	4,052,006	4,214,087	4,382,650
80	Registered Nurse [3]	H	218	15 3	149,119,920	155,084,717	161,288,105	167,739,630
81	Enrolled Nurse [2]	H	718	38	36,794,640	38,266,426	39,797,083	41,388,966
82	Registered Clinical Officer [3]	H	56	26	28,757,040	29,907,322	31,103,614	32,347,759
83	Orthopaedic Technologist [3]	H	9	3	3,318,120	3,450,845	3,588,879	3,732,434
84	Health Records Info. Mgt Assistant [2]	H	30	5	4,666,800	4,853,472	5,047,611	5,249,515
85	Medical Lab Technician [2]	H	35	16	14,983,680	15,583,027	16,206,348	16,854,602
86	Community Health Assistant [2]	H	24	3	2,661,480	2,767,939	2,878,657	2,993,803
87	Public Health Assistant [2]	H	40	12	11,093,760	11,537,510	11,999,011	12,478,971
88	Senior Telephone Operator	H	1	1	547,560	569,462	592,241	615,931
89	Medical Engineering Technician [2]	H	24	3	2,773,440	2,884,378	2,999,753	3,119,743
90	Chief Driver	H	4	1	989,760	1,029,350	1,070,524	1,113,345

S/N	Designation	J G	Aut hori zed	In po st	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
91	Medical Social Worker [3]	H	50	4	3,774,240	3,925,210	4,082,218	4,245,507
92	Supply Chain Management Assistant [3]	H	5	1	463,560	482,102	501,386	521,442
93	Office Administrative Assistant [3]	G	3	1	946,680	984,547	1,023,929	1,064,886
94	Enrolled Nurse [3]	G	22	11	10,266,960	10,677,638	11,104,744	11,548,934
95	Orthopaedic Trauma Technician [3]	G	12	4	3,393,600	3,529,344	3,670,518	3,817,338
96	Health Records Info. Mgt Assistant [3]	G	26	2	1,865,520	1,940,141	2,017,746	2,098,456
97	Public Health Assistant [3]	G	26	1	954,960	993,158	1,032,885	1,074,200
98	Clerical Officer [1] - General Office Service	G	20	2	857,520	891,821	927,494	964,593
99	Cleaning Supervisor [1]	G	5	2	1,893,360	1,969,094	2,047,858	2,129,773
100	Farewell Home Assistant [2]	G	6	2	1,505,520	1,565,741	1,628,370	1,693,505
101	Driver [1]	F	10	1	378,000	393,120	408,845	425,199
102	Clerical Officer [2]	F	12	2	636,000	661,440	687,898	715,414
103	Cleaning Supervisor[2a]	F	3	4	1,608,000	1,672,320	1,739,213	1,808,781
104	Cook [2]	F	26	1	366,600	381,264	396,515	412,375
105	Artisan Grade [2] - Building	F	5	1	378,000	393,120	408,845	425,199
106	Driver [2]	E	15	1	493,500	513,240	533,770	555,120
107	Support Staff Supervisor	E	10	5	1,696,200	1,764,048	1,834,610	1,907,994
108	Driver [3]	D	5	3	1,030,500	1,071,720	1,114,589	1,159,172
109	*Mortuary Attendant [3]	D	5	1	-	-	-	-
110	Cleansing Supervisor	C	8	1	545,400	567,216	589,905	613,501
111	Support Staff [1]	C	6	1	564,120	586,685	610,152	634,558
112	Labourer [1]	B	5	8	4,363,200	4,537,728	4,719,237	4,908,007
113	Cleaner [1]	A	50	4	2,181,600	2,268,864	2,359,619	2,454,003
114	Labourer [2]	A	2	2	950,880	988,915	1,028,472	1,069,611
Grand Total					954,259,740	992,430,127	1,032,127,339	1,073,412,427

EDUCATION, CULTURE, GENDER 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

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

- Education; and
- Culture and Social Services.

The directorate of Education has two Departments namely Early Childhood Development and VTC. The directorate of Culture and Social Services has the Departments of Culture and Social services. The Department of Social Services is in charge of women affairs.

The Department has the following mandates:

Directorate of Education

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

- Construction and improvement of VTC infrastructure including hostels, workshops, sanitation and administrations blocks.
- Establish a model Motor Vehicle Garage at Ol Kalou Youth Polytechnic.
- Draft Scheme of Service for Youth Polytechnic Instructors.
- Establish Centres of Excellence for specialized training among VTC.
- Provide modern equipment and technology in VTC.
- Management of Youth Polytechnic Tuition Fund and Grants.
- Ensure Youth Polytechnic trainees take NITA and KNEC examination and are certified
- Establishment of proposed Nyandarua University and providing regular updates of the progress.
- Directorate of Gender, Culture and Social Services
- Develop strategies and policy on promotion of gender mainstreaming in all County Departments.
- Initiate establishment of Community Multipurpose Conference Centres per Sub County.
- Training of men and women on entrepreneurship to champion their socio-economic.
- Initiate steps to establish chaplaincy in the County.
- Coordination of activities on County peace day.
- Initiation of Programmes for the reduction of gender-based violence (GBV).
- Formulate a County Heritage Policy and Management.
- Develop a County Archives and Public Records Management.
- Management of County Museums and Monuments.
- Develop a County Cultural Centre.
- Undertake activities to promote cultural activities in the County.
- Identify and manage County cultural resources, historical and cultural land marks.
- Empowerment programmes of People Living with Disabilities.
- Reduction of alcohol and drug abuse cases.
- *Gazettement* and protection of archaeological sites.
- Profiling of historical artefacts, colonial white mischief valley homes and Mau Mau caves.
- Management of County Library services.
- Management and preservation of Kikuyu Culture in the County.
- Develop strategies to improve the delivery of social services in the County.
- Develop and Formulate a County Social Protection Policy.
- Develop and Manage a County Social Assistance Programmes including NHIF enlisting, assistance to the aged, OVCs and PLWDs.
- Coordination of HIV/AIDS and other non-communicable diseases sensitization programmes.
- Initiate income generation activities for PLWDs.
- Assistance of PLWDs with assistive devices.

- Handle children’s welfare issues in the County.
- Management of Children’s homes.
- Reduction of Alcohol and Drug Abuse programmes in the County.
- Establishment and control of County Alcoholic Drinks Board.
- Establishment and Control of Sub County Alcoholic Drinks Regulatory Committees.
- Establishment of Rehabilitation Facilities and Programmes.

D. Performance Overview and Background (2017/18 FY) for Programme Funding

- Construction and equipping of 51 ECDE classes
- Construction and renovation of YP learning and boarding facilities.
- ECDE milk feeding programme
- Provision of County education bursaries to needy learners
- YPs offering National Vocational Certificate in Education and Training (NVCET) were assisted with learning tools
- Provision of teaching and learning materials to ECDE Centres
- Provision of 2000 sanitary towels to school going pupils and students.
- Ndemi rehabilitation centre construction and equipping with medical and non-medical equipment ongoing.
- Supply of charcoal making machines equipment Briquete to six groups.
- 8 mau mau veterans recruited for the NHIF programme and mobilized during national day celebrations.
- Mobilization and participation of persons living with disabilities during United Nations Day for the Disabled 3rd Oct 2017.
- Mobilization and participation of the community during International AIDS day-1st Dec 2017.
- 250 women leader’s empowerments on leadership and entrepreneurship.
- Rehabilitation of alcohol and drug addicts (2 clients) at Asumbi Rehabilitation Centre at Tigoni.

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 (Kshs.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	56,350,172	39,779,999	67,022,350	44,900,000	47,200,000
Current Transfer	45,369,246	30,949,894	37,653,046	32,000,000	35,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	16,780,000	56,710,000	62,000,000	60,500,000	66,000,000
Development	73,420,000	76,450,000	139,194,478	100,500,000	108,000,000
TOTAL	191,919,418	203,889,893	305,869,874	237,900,000	256,200,000

G. Summary of Expenditure by Programme

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Early Childhood Development Education	104,264,000	77,040,000	162,748,355	104,000,000	105,000,000
Programme 2: Youth Training	52,723,112	61,934,894	68,123,765	64,900,000	70,500,000
Programme 3: Alcohol Drinks Control & Civic Education	3,436,306	3,500,000	4,550,000	5,000,000	5,500,000
Programme 4: Gender and Social Services	25,666,000	54,770,000	61,760,000	54,000,000	64,500,000
Programme 5: Cultural Heritage	5,830,000	6,644,999	8,687,754	10,000,000	10,700,000
Total Expenditure of Vote	191,919,418	203,889,893	305,869,874	237,900,000	256,200,000

H. Summary of Expenditure by Programme and Economic classification

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Early Childhood Development Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	29,764,000	26,740,000	43,503,877	29,000,000	30,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	16,780,000	12,000,000	8,050,000	15,000,000	15,000,000
Development expenditure	57,720,000	38,300,000	111,194,478	60,000,000	60,000,000
Total Expenditure	104,264,000	77,040,000	162,748,355	104,000,000	105,000,000
Programme 2: Youth Training					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,153,866	3,285,000	6,820,719	3,400,000	3,500,000

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Transfers to Youth Polytechnics	45,369,246	30,949,894	37,653,046	32,000,000	35,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	5,000,000	5,300,000	5,650,000	5,500,000	6,000,000
Development expenditure	3,200,000	22,400,000	18,000,000	24,000,000	26,000,000
Total Expenditure	57,723,112	61,934,894	68,123,765	64,900,000	70,500,000
Programme 3: Alcohol Drinks Control & Civic Education					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,436,306	3,500,000	4,550,000	5,000,000	5,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	-	-	-	-	-
Total Expenditure	3,436,306	3,500,000	4,550,000	5,000,000	5,500,000
Programme 4: Gender and Social Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	15,666,000	3,860,000	5,460,000	4,000,000	4,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	39,410,000	48,300,000	40,000,000	45,000,000
Development expenditure	10,000,000	11,500,000	8,000,000	10,000,000	15,000,000
Total Expenditure	25,666,000	54,770,000	61,760,000	54,000,000	64,500,000
Programme 5: Cultural Heritage					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,330,000	2,394,999	6,687,754	3,500,000	3,700,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development expenditure	2,500,000	4,250,000	2,000,000	6,500,000	7,000,000
Total Expenditure	5,830,000	6,644,999	8,687,754	10,000,000	10,700,000

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 F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P 1: ECDE	ECDE Classrooms Constructed	Number of new ECDE classrooms constructed	50	30	45	10
	ECDE Toilets	Number of ECDE toilet facilities constructed	50	14	50	15

	ECDE feeding program	Number of ECDE pupils benefiting from the program	23,000,000	485 ECDE centres	500 ECDE centres	510 ECDE centres
	Equipped ECDE centres-2 ECD Centres per ward	Improved performance and % increase in enrolment	100	50	100	110
	Co-curricular for Improved growth and development of pupils	No. Co- curricular activities in ECDEs	2	2	2	2
	Quality of curriculum in ECDEs underdeveloped	Number of ECDEs supported on quality curriculum implementation	All	All	All	All
	Improved performance and reading culture	No. of ECDEs provided with Teaching and learning materials for new curriculum	All	All	All	All
	Improved Education Standards	Improved performance and transition rates	90%	95%	98%	99%
Programme Name: Youth Training						
Outcome: Enhanced skilled labour force for self-reliance						
Sub Programme	Key Output (K.O)	Key Performance indicators (KPI)	Baseline FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
S.P1: Youth polytechnics	Completed Hostels and in use	Number of students using the facilities, % increase in student enrolment	3	2	2	2
	Complete Administration blocks and in use	% increase in services offered	5	0	3	5
	Enhanced administration and management of the institution	Number of administration blocks constructed	10	5	3	-
	Improved personal and environmental hygiene	Number of sanitation facilities constructed	10	5	3	-
	Cash Transfer to YP	Number of youths receiving capitation	20.2M	30.9M	41.3M	43M
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 Program me	Key Output (K.O)	Key Performance indicators (KPI)	Baseline FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
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 Program me	Key Output (K.O)	Key Performance indicators (KPI)	Baseline FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23
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 centres and in use	Number of meetings/events held at the centres annually.	1	1	1	1
	Complete Social Hall centres and in use	Number of meetings/events held at the centres annually.	2	3	3	3
	Reduced prevalence of HIV/AIDS and non-communicable illnesses	No of trainings conducted on HIV/AIDS and non-communicable illnesses	50 Trainings	50 Trainings	50 Trainings	50 Trainings
	Mainstreaming PLWDs in socio-economic development	No. of groups with PLWDs representation and receiving assistive devices.	10	10	10	10
	Social Service activities/group support to promote social cohesion	No. of groups/vulnerable groups receiving social support	18	35	35	-
Programme Name: Cultural Heritage						
Outcome: Enhance creativity, cohesiveness and peaceful co-existence						
Sub Program me	Key Output (K.O)	Key Performance indicators (KPI)	Baseline FY 2019/20	Approved Estimates FY 2020/21	Projected Estimates FY 2021/22	Projected Estimates FY 2022/23

S.P1: Culture	Complete Cultural centre and in use	Number of Cultural events held at the centre annually.	-	1	-	-
	A society that embraces various cultures	No. of identification activities of cultural resources, historical & cultural land marks.	28	31	33	35
	Cultural Festivals/Events held annually	Number of participants in the Cultural Festivals	26	28	31	33

J. Details of staff establishment

Designation	JG	Auth orized	In post	Baseline FY 2019/20	Approved 2020/21	Projected FY 2021/22	Projected FY 2022/23
County Executive Committee Member	T	1	1	3,706,500	3,854,760	4,008,950	4,169,308
Chief Officer	S	1	1	2,544,000	2,645,760	2,751,590	2,861,654
Director- Gender Affairs, Culture and Social Services	R	1	1	2,173,800	2,260,752	2,351,182	2,445,229
Assistant Director- Culture Development	P	1	0	4,760,640	4,951,066	5,149,108	5,355,073
Senior Welfare Assistant	H	1	1	860,400	894,816	930,609	967,833
Welfare Officer	J	1	-	920,400	957,216	995,505	1,035,325
Chief Culture Officers	M	5	1	1,018,800	1,059,552	1,101,934	1,146,011
Community Development Assistant	E	5	5	2,168,940	2,255,698	2,345,926	2,439,763
Social Worker	H	5	-	2,981,640	3,100,906	3,224,942	3,353,939
Assistant Community Development Officer	J			871,680	906,547	942,809	980,521
Case Worker	B	1	-	3,048,600	3,170,544	3,297,366	3,429,260
County Director- Education	R	1	1	2,173,800	2,260,752	2,351,182	2,445,229
Assistant Directors- ECDE & YPs	P	5	3	3,173,760	3,300,710	3,432,739	3,570,048
Principal ECDE Officers	N	1	1	1,268,760	1,319,510	1,372,291	1,427,182
Chief Instructor Youth Polytechnic	M		1	1,018,800	1,059,552	1,101,934	1,146,011
Senior Education Officer	L		1	889,800	925,392	962,408	1,000,904
Senior Polytechnic Instructor	K-L		4	3,320,640	3,453,466	3,591,604	3,735,268
Youth Polytechnic Instructors	H	26	15	9,931,320	10,328,573	10,741,716	11,171,384
Artisans	G	5	-	1,576,800	1,639,872	1,705,467	1,773,686
ECDE Preparatory Assistants	Contract	700	400	48,000,000	49,920,000	51,916,800	53,993,472
Senior Administrative Officer	M		1	946,800	984,672	1,024,059	1,065,021

Office Administrative Assistant	H		1	420,480	437,299	454,791	472,983
Clerical Officer	D		1	585,480	608,899	633,255	658,585
Senior Messenger	H		1	434,040	451,402	469,458	488,236
Driver	H		1	434,040	451,402	469,458	488,236
Corporal	B		1	530,520	551,741	573,810	596,763
Total		760	437	99,760,440	103,750,859	107,900,893	112,216,924

INDUSTRIALIZATION, CO-OPERATIVES, 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.

D. Performance Overview 2017/2018 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'Kalou CIDC
- Constructed 1 jua kali shed
- Conducted 4 Capacity building of MSEs in business and technical skills

E. Programme Objectives

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

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Recurrent Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	22,586,051	33,458,700	41,412,650	34,000,000	35,100,000
Capital Expenditure					
Non-financial assets	6,400,000	5,150,000	25,439,157	22,200,000	21,800,000
Development Expenditure	360,427,350	270,600,000	144,674,640	262,500,000	262,500,000
Total	389,413,401	309,208,700	211,526,447	318,700,000	319,400,000

G. Summary of Expenditure by Programme (Kshs.)

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Cooperative Development					
SP.1.1: Promotion, revival, audit and facilitation of cooperatives	16,770,000	21,838,700	33,757,000	26,700,000	27,000,000
Programme 2: Trade Development					

SP2.1: Promotion, development and facilitation of trade	32,613,401	59,320,000	65,749,157	64,000,000	64,000,000
Programme 3: Weights and Measures					
SP 3.1: standardization of weights and measures, Consumer protection & enforcement of fair-trade practices	1,820,000	2,620,000	2,572,500	2,500,000	2,700,000
Programme 4: Industrial and Enterprise Development					
Industrial and Enterprise Development	338,210,000	225,430,000	109,447,790	225,500,000	225,700,000
TOTAL	389,413,401	309,208,700	211,526,447	318,700,000	319,400,000

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Cooperative Development					
Recurrent Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	9,770,000	12,338,700	15,097,000	12,500,000	12,700,000
Capital Expenditure					
Non-financial items	6,000,000	1,500,000	7,660,000	1,700,000	1,800,000
Development Expenditure	1,000,000	8,000,000	11,000,000	12,500,000	12,500,000
Total	16,770,000	21,838,700	33,757,000	26,700,000	27,000,000
Programme 2: Trade Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	9,266,051	13,420,000	18,420,000	13,500,000	14,000,000
Capital Expenditure					
Non-financial assets	200,000	300,000	629,157	500,000	-
Development Expenditure	23,147,350	45,600,000	46,700,000	50,000,000	50,000,000
Total	32,613,401	59,320,000	65,749,157	64,000,000	64,000,000
Programme 3: Weights and Measures					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,620,000	2,470,000	2,422,500	2,500,000	2,700,000
Capital Expenditure					
Non-financial assets	200,000	150,000	150,000	-	-
Development Expenditure	-	-	-	-	-
Total	1,820,000	2,620,000	2,572,500	2,500,000	2,700,000

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 4: Industrial and Enterprise Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	1,930,000	5,230,000	5,473,150	5,500,000	5,700,000
Capital Expenditure					
Non-financial assets	-	3,200,000	17,000,000	20,000,000	20,000,000
Development Expenditure	336,280,000	217,000,000	86,974,640	200,000,000	200,000,000
Total Expenditure	338,210,000	225,430,000	109,447,790	225,500,000	225,700,000

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

Programme 1: Cooperative Development						
Outcome: strengthened cooperative movement in the County						
Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Promotion, revival, audit and facilitation of cooperatives	Cooperatives promoted	No of cooperatives supported	17	17	17	20
	Cooperatives audited	No. of Cooperatives audited	50	55	68	85
	Cooperatives revived	Number of cooperatives revived	5	5	6	7
	Cooperatives dispute resolution Committee	No. of Cooperatives disputes resolved	0	23	24	30
	Nyandarua Cooperative Union	Nyandarua Cooperative union incorporated	0	1	0	0
	Cooperative's training and capacity buildings	No of trainings conducted	0	25	38	56
	Infrastructure support to Cooperatives	Operational cooperatives and promotion of value addition	22	18	12	7

Programme 2: Trade Development						
Outcome: Regulation, Development, and Promotion of Trade						
Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23

Promotion, development and facilitation of trade	Rehabilitation and upgrade of Market sheds and stalls	Number of sheds rehabilitated and upgraded	16	14	7	5
	Construction of Modern Markets and toilets	No of Modern Markets and toilets constructed	5	4	6	7
	Promotion of County trade	County trade fair and exhibition	-	2	3	4
	Capacity building of traders	No of traders trained	1200	1300	1500	1700
	Creation of business producer groups	Buy Nyandarua Build Nyandarua Initiatives	7	12	17	22
	Central Region Economic Bloc (CEREB)	No of Economies of scale created by block	0	1	5	10
	Trade regulation	No of trade regulations passed	-	2	3	4

Programme 3: Weights and Measures						
Outcome: Consumer Protection, Fair Trade Enforcement, Accuracy Maintenance						
Sub/ Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Consumer protection	Business Premises inspected	No of verification and inspections done	2000	1800	2000	2100

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 (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Promotion, development and support of SMEs	Jua kali sheds equipped	No. of Jua kali sheds equipped		5	7	9
	Promotion of Cottage industries	No. of cottage industries promoted and trained		100	150	180
	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 study and Construction of plant	-	1	-	-

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 (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
	feasibility report					
	Training and Capacity building of SMEs, Jua Kali Artisan and Light Industries	No of trainings conducted	0	120	250	330
	Support to cottage industries	No of cottage supported in value addition	8	25	35	45

J. Details of staff establishment

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
CECM	T	1	1	3,706,500	3,854,760	4,008,950	4,169,308
CO	S	2	2	2,544,000	2,645,760	2,751,590	2,861,654
Director Trade	R	1	-	-	-	-	-
Director coop	R	1	1	2,496,120	2,595,965	2,699,803	2,807,796
Cooperative commissioner	P	1	-	-	-	-	-
principal cooperative officer	N	1	1	1,223,040	1,271,962	1,322,840	1,375,754
Chief Assistant Co-operative Officer	M	1	1	1,018,800	1,059,552	1,101,934	1,146,011
Chief co-operative officer	M	1	1	946,800	984,672	1,024,059	1,065,021
Chief co-operative AUDITOR	M	2	2	2,037,600	2,119,104	2,203,868	2,292,023
Chief Weights & Measures Assistant	M	1	1	1,018,800	1,059,552	1,101,934	1,146,011
Senior Co-operative Auditor	L	1	1	889,800	925,392	962,408	1,000,904
Senior Assistant Co-operative Officer	L	1	1	889,800	925,392	962,408	1,000,904
Senior Weights & Measures Officer	L	1	1	858,000	892,320	928,013	965,133

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Weights and measures officer (K	1	1	651,240	677,290	704,381	732,556
Principal Driver	J	1	1	525,600	546,624	568,489	591,229
Office Administrative Assistant [1]	J	1	1	525,600	546,624	568,489	591,229
Chief Driver	H	1	1	420,480	437,299	454,791	472,983
Cleaning Supervisor[2a]	F	1	1	318,000	330,720	343,949	357,707
Driver [1]	F	1	1	318,000	330,720	343,949	357,707
Driver [3]	D	1	1	259,500	269,880	280,675	291,902
TOTAL				20,647,680	21,473,588	22,332,530	23,225,832

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

Water development resource:

The Department was able to undertake several projects in the year 2018/19 where;

- 36 water projects were provided with pipes and fittings. Trenching and pipes laying was completed on time and the water networks were connected to the community.
- Pump testing was done to 8 projects which enable the Department to identify their yield capacity m³/hr, depth determination and water analysis was conducted.
- The Department contracted the construction of 7 masonry water tanks of which 4 are already complete. Repair of 1 masonry tanks completed.
- 54 Plastic tanks of different size ranging from 10m³ and 500l were distributed to various water projects and public institutions. Some of these tanks were placed on fabricated and erected platforms. Others were placed to collect harvested roof water in public primary schools.

- Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller was completed in 9 water projects within the County. Power house constructed.
- Fencing of 9 water project which holds the borehole were among the work done and completed.
- 1 fabricated and elevated tank platform was constructed. This to enable plastic water tank placement and water supply.
- Borehole casing, gravel pack, welding and drill rods materials were delivered and supplied to the required boreholes and installed. Most of the boreholes were drilled by the Rift Valley Water Services Board
- Roof water harvesting works was done and completed in 2 primary school (Ndivai ECDE school and Ngai-Ndethia nde primary school in Leshau Pondo in Ndaragwa) and 1 community group Raichiri community group.
- 4 intakes Githae umoja intake Water project, Kinja intake, Kwanjungi and Chuma and Tia wira construction complete.
- Environmental Impact Assessment was done successfully for the construction of the water Department office block. The work ongoing at 70%.

Environment

- 450 6kg cooking gas cylinders fully filled with gas were supplied to the community at Geta ward.
- Storm water drains was maintained at Kaheho trading center.

Irrigation

Under irrigation, the following projects were done and completed;

- Nduthi irrigation project protection of spring, construction of intake and distribution networks.
- Kanjau dam distillation.
- Supply of pipes and fitting, construction of valve chambers and perimeter fence for warukira and kanjau dam area were done
- Completion of ongoing gatumbiro irrigation project
- Kega irrigation projects
- Kagocho irrigation project, construction of intake and distribution networks are complete.
- Njabini water tanks
- Gathara water tanks

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.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditures					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	42,120,000	29,210,000	54,583,500	53,000,000	59,900,000
Capital Expenditure					
Acquisition of Non-Financial Assets	11,750,000	21,850,000	28,850,000	32,000,000	30,000,000
Capital expenditure	248,158,000	224,375,000	416,177,574	274,000,000	302,000,000
TOTAL	302,028,000	275,435,000	499,611,074	359,000,000	391,900,000

G. Summary of expenditures by Programme

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
SP1.1 Water Development	245,870,000	218,305,000	427,381,074	276,000,000	302,000,000
SP 2.1: Development of irrigation infrastructure	16,640,000	10,455,000	11,955,000	13,500,000	13,900,000
SP3.1. Greening of Public Institutions & environmental Management	27,600,000	27,865,000	35,065,000	37,500,000	39,000,000
SP4.1. Development and marketing of tourism	11,918,000	15,310,000	21,710,000	20,000,000	20,000,000
SP5.1. Climate resilience	-	3,500,000	3,500,000	12,000,000	17,000,000
Total	302,028,000	275,435,000	499,611,074	359,000,000	391,900,000

H. Summary of Expenditure by Programme and Economic classification

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Water Resource Development					
Current Expenditure (estimates)					
Compensation to Employees	-	-	-	-	-
Use of goods and services	24,440,000	14,430,000	31,603,500	25,000,000	27,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	800,000	300,000	600,000	1,000,000	-
Development Expenditure	220,630,000	203,575,000	395,177,574	250,000,000	275,000,000
Total Expenditure	245,870,000	218,305,000	427,381,074	276,000,000	302,000,000

Programme 2: Irrigation and Drainage					
Current Expenditure (estimates)					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,140,000	1,655,000	2,955,000	2,500,000	1,900,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	800,000	-	1,000,000	-
Development Expenditure	14,500,000	8,000,000	9,000,000	10,000,000	12,000,000
Total Expenditure	16,640,000	10,455,000	11,955,000	13,500,000	13,900,000
Programme 3: Environment Conservation					
Current Expenditure (estimates)					
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,100,000	5,315,000	5,815,000	5,500,000	6,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	10,950,000	20,750,000	28,250,000	30,000,000	30,000,000
Development Expenditure	9,550,000	1,800,000	1,000,000	2,000,000	3,000,000
Total Expenditure	27,600,000	27,865,000	35,065,000	37,500,000	39,000,000
Programme 4: Tourism Development					
Current Expenditure (estimates)					
Compensation to Employees	-	-	-	-	-
Use of goods and services	8,440,000	4,310,000	10,710,000	10,000,000	10,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	3,478,000	11,000,000	11,000,000	10,000,000	10,000,000
Total Expenditure	11,918,000	15,310,000	21,710,000	20,000,000	20,000,000
Programme 5: climate resilience					
Current Expenditure (estimates)					
Compensation to Employees	-	-	-	-	-
Use of goods and services	-	3,500,000	3,500,000	10,000,000	15,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development Expenditure	-	-	-	2,000,000	2,000,000
Total Expenditure	-	3,500,000	3,500,000	12,000,000	17,000,000

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

Programme Name: Water Resource Development						
Outcome: Accessibility to adequate water supply						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Drilling of boreholes, casing and test pumping; - (lower Munyaka, Kagongo, Kirathimo, Kimende, Kirimaini,	Accessible potable water	Number of water boreholes drilled	14	11	14	14

Programme Name: Water Resource Development						
Outcome: Accessibility to adequate water supply						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P2: Supply and laying of pipes, extension of water distribution network and distribution main.	Accessible potable water	No. of connected household with clean water No. of pipes laid in length (KM)	33	46	47	48
S.P3: Construction of water intakes weir and rising mains	Accessible potable water	No. of intakes constructed	4	0	4	4
S. P4: Construction of masonry water tanks of 225m ³ , 100m ³ and 50m ³ . Fencing	Accessible potable water	No. of masonry tanks constructed Length of land fenced	10	11	7	5
S.P5: Construction of water towers and installation of plastic tanks	Accessible potable water	No. of elevated tanks, towers constructed	10	12	11	11
S. P6: Installations of submersible pumps, solar panels and support structures and draw pipes. Others power connection	Accessible potable water	No. of boreholes installed with solar powered equipment's	10	18	8	8
S.P7: Land acquisition and drilling and equipping of one borehole	Acquired land for infrastructure and accessible potable clean water	No. of acre rage acquired and 1 borehole drilled	1	0	1	1
S.P.8 construction of control, panel house, water kiosks, fencing and security house	Constructed power house for organized and productive water supply	No. of power house constructed	18	7	8	8
S.P.9 Dam rehabilitation and desilting	Rehabilitated dams for productive water supply	No. of dams rehabilitated	4	6	4	8
S.P.10 Establishment of County drilling station	Constructed county drilling station	Station in place	1	0	0	0

Programme Name: Water Resource Development						
Outcome: Accessibility to adequate water supply						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P.11 Development of Nyandarua County water Act	Developed water Act	No. of Water Act in place	1	0	0	0
S. P. 12 Supply of plastic tanks of 500litres, 200litres, 10,000litres and 5000litres	Supplied plastic tanks	No. of people benefiting	Numerous	Numerous tanks in 8 wards	Numerous	Numerous
S. P. 12 water project EIA, hydro-geological survey and WRA	Informed decisions	No. of reports in place		9	9	9
S. P. 13 Assorted water works; Gathara, Nyakio, charagita, magumu, Njabini	Accessible potable water	No. of beneficiaries connected to clean water	7 wards	5 wards	0	0

Programme Name: Environment Management and Conservation						
Outcome: Well managed and conserved environment, a foundation for sustainable development						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Capacity building and operationalization of the county environmental committee	Functional county environmental committee in place.	Quarterly meetings and numbers of tasks undertaken by the county environmental committee and task teams	4 quarterly capacity building /environmental committee meetings	4 quarterly capacity building /environmental committee meetings	Quarterly meetings for county environmental committee	Quarterly meetings for county environmental committee
S.P2: County environmental awareness	No. of residents Actively engage in informed environmental management projects	Reports on awareness forum, number of residents actively involved in projects	5 environmental awareness forums (1 per sub county)	5 environmental awareness forums (1 per sub county)	Advise and monitor on 25 new environmental projects	Advise and monitor on new environmental projects
S.P3: Greening of Public Institutions and	Number of seedlings planted	% of tree cover increased	49,920 trees to be planted in schools, water	30,000 to 40,000 trees to be planted in public	Establishment of green houses for tree	Greening of community projects and institutions

Programme Name: Environment Management and Conservation						
Outcome: Well managed and conserved environment, a foundation for sustainable development						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
water catchment areas		Number of tree seedlings planted	catchment areas and riparian's area	land, water catchment areas and riparian's area	nurseries and nurturing of seedlings Greening of community projects and institutions	
S.P4: Cleaning of storm water drains in urban centres	No. of Clean drains	Records on quarterly clean-up activities	9.36km	9.73km	Ten (, 10) major trading centers	Seven (7) sub county head quarters
S.P5: Beautification of major urban towns	Tree seedlings and flowers planted and nurtured along the road sides of Ol,kalou Town	No. of tree seedlings and flowers planted and nurtured along the road sides of Ol,kalou Town	3 towns (Ol,kalou, Engineer and Ndaragwa)	2 towns (Ol,joro,orok and Miharati)	Maintainance of the 5 major town, beautify 2 key Centre's	10km coverage across the county
S. P. 6 Environmental Conservation	No. of Supported residents	No. of LPG gas cylinders 6kgs, gas and burners supplied and issued	2,400	4,611	4,000	4,000

Programme Name: Tourism Development and Marketing						
Outcome: Increase in the number of visitors						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P1: Conducting of one tourism marketing Event in Ol'kalou	Increased no. of tourists visiting the County	Number of Marketing events done	2	2	2	2
S.P2: Tourism mapping	Availability of tourism information	Number of sites mapped and documented	5	5	5	5
S.P3: Development	Increase number of tourists.	No. of tourism site developed	2	2	2	2

Programme Name: Tourism Development and Marketing						
Outcome: Increase in the number of visitors						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
of tourism sites						
S.P4 Development of Ol'kalou arboretum	Improved facility	No. of structures developed and no. of people visiting	1	1	1	1
S.P5. Development of Tourism Act	Tourism promotion and maximization of economic output	No. of daily reservations taken	1	0	0	0

Programme Name: Irrigation						
Outcome: Develop, support sustainable irrigation system for food security						
Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
S.P 1: Irrigation	Operational irrigation infrastructure	No. of irrigation projects completed and operationalised	1	5	4	2

J. Details of staff establishment

S/No.	Division/ Directorate	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
1.	DEPARTMENT	CECM	T	1	1	3,706,500	3,854,760	4,008,950	4,169,308
2.	Water & Environment, Tourism and Natural Resources	Chief Officer	S	2	2	4,893,989	6,300,000	6,552,000	6,814,080
3.	Water Resource Management	County Director water & Irrigation	R	1	1	2,446,995	2,173,800	2,260,752	2,351,182
4.	Environment Conservation	Deputy Director Environment	R	1	1	1,757,124	1,806,360	1,878,614	1,953,759
5.	Water Resource	Sub County water	P	1	0	3,092,684	7,112,100	7,396,584	7,692,447

S/No.	Division/ Directorate	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
	Management	Administrators							
6.	Water Resource Management	Chief superintendent Irrigation	M	2	1	1,757,124	1,018,800	1,059,552	1,101,934
7.	Water Resource Management	Chief superintendent Water Engineering	M	1	1	1,757,124	1,018,800	1,059,552	1,101,934
8.	Water Resource Management	Chief superintendent Water	M	5	3	3,757,824	3,056,400	3,178,656	3,305,802
9.	Water Resource Management	Senior Superintendent Mechanical	M	3	1	793,603	981,840	1,021,114	1,061,958
10.	Water Resource Management	Chief Superintendent Water	M	5	4	3,757,824	3,908,137	4,064,463	4,227,041
11.	Water Resource Management	Senior Superintendent Water	L	6	3	5,166,720	2,669,400	2,776,176	2,887,223
12.	Water Resource Management	Senior Superintendent Water Engineering	L	7	2	6,027,840	1,716,000	1,784,640	1,856,026
13.	Water Resource Management	Senior Hydrogeological Assistant	L	1	1	850,886	889,800	925,392	962,408
14.	Water Resource Management	Senior Superintendent Mechanical	L	1	1	793,603	889,800	925,392	962,408
15.	Tourism and Natural Resources	Tourism Marketing Officer	L	1	1	871,229	889,800	925,392	962,408
16.	Water Resource Management	Superintendent Water	K	3	2	1,918,640	1,302,480	1,354,579	1,408,762
17.	Tourism and	Tourism Develop	K	1	1	611,520	630,720	655,949	682,187

S/No.	Division/ Directorate	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
	Natural Resources	ment Officer							
18.	Water Resource Management	Superintendent Building	K	3	4	2,446,080	1,302,480	1,354,579	1,408,762
19.	Irrigation	Superintendent Irrigation	K	1	1	611,520	630,720	655,949	682,187
20.	Water Resource Management	Superintendent ground water	K	1	1	793,603	651,240	677,290	704,381
21.	Water Resource Management	Senior charge hand building	K	2	1	611,520	651,240	677,290	704,381
22.	Water Resource Management	Senior Inspector Water	J	5	4	2,675,662	2,102,400	2,186,496	2,273,956
23.	Water Resource Management	Chief Clerical Officer	J	3	3	1,543,651	1,576,800	1,639,872	1,705,467
24.	Water Resource Management	Senior Charge Hand Building	J	1	1	454,147	525,600	546,624	568,489
25.	Water Resource Management	Senior clerical officer	H	1	1	454,147	463,560	482,102	501,387
26.	Water Resource Management	Supply Chain Management Assistant III	H	1	1	454,147	463,560	482,102	501,387
27.	Water Resource Management	Charge hand electrician	H	1	1	454,147	463,560	482,102	501,387
28.	Water Resource Management	Charge hand	H	3	1	-	434,040	451,402	469,458
29.	Water Resource Management	Cleaning supervisor I	G	5	2	359,520	801,840	833,914	867,270
30.	Water Resource	Water Supply	E	1	1	290,410	519,240	540,010	561,610

S/No.	Division/ Directorate	Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
	Management	Operator III							
31.	Water Resource Management	Senior Cleaning Supervisor 2(a)	F	1	1	290,410	318,000	330,720	343,949
32.	Water Resource Management	Senior Driver	F	7	1	793,478	775,140	806,146	838,391
	Grand Total					56,193,670	51,898,417	53,974,353	56,133,327

YOUTH, SPORTS & ART

A. Vision

To be the champions in sports development, youth empowerment and talent nurturing through arts

B. Mission

To sustainably develop and build capacity in sports, empower youth and nurture talents through art to enhance economic development

C. Mandate

To,

- 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

- Over 327 Youth groups issued with equipment and Machinery thereby empowering economically over 2,500 young people
- Assorted equipment acquired for three Youth Centres to provide platform for online work to create employment for the youth.
- Conducted 6 Sub-County talent search events and 1 final event where the winners were awarded. The youth who emerged the best are given a platform to showcase their skills and talents and also perform during County functions.
- A production studio is in the process of being established to promote youth talents
- Promoted sports talents by sponsoring youth in athletics and in the Kenya Youth Inter-County Sports Association Games (KYISA/Governor's cup) where various players have been scouted to play in the Kenya premier league
- Over 375 teams have benefitted from issuance of sports uniforms and equipment

- Nyandarua County FKF Sub-branch league established
- Over 18 play grounds upgraded by fencing, leveling and construction of toilets and dias.
- Ol'kalou Stadium upgraded by leveling, running tracks while construction of VIP Dias and Perimeter wall is almost done.

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
Arts	Identify, nurture, develop and promote youth talent

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditures					
Compensations to employees	-	-	-	-	-
Use of Goods and Services	40,143,200	33,148,800	45,022,708	33,500,000	36,200,000
Capital Expenditure					
Acquisition of Non-Financial Assets	11,400,000	16,300,000	24,560,000	26,000,000	25,000,000
Development	69,950,000	57,300,000	63,220,551	60,500,000	60,500,000
Total	121,493,200	106,748,800	132,803,259	120,000,000	121,700,000

G. Summary of Expenditure Programme

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Sports Development	99,046,200	77,553,800	92,948,259	75,000,000	76,000,000
Programme 2: Youth Affairs	16,125,000	23,295,000	32,955,000	38,000,000	38,500,000
Programme 3: Arts	6,322,000	5,900,000	6,900,000	7,000,000	7,200,000
Total Expenditure of Vote	121,493,200	106,748,800	132,803,259	120,000,000	121,700,000

H. Summary of Expenditure by Programme and Economic classification

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: Sports Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	30,146,200	23,753,800	34,227,708	24,000,000	26,000,000
Capital expenditure					

Acquisition of Non-Financial Assets	5,400,000	-	-	1,000,000	-
Development	63,500,000	53,800,000	58,720,551	50,000,000	50,000,000
Total	99,046,200	77,553,800	92,948,259	75,000,000	76,000,000
Programme 2: Youth Affairs					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,125,000	5,495,000	6,895,000	5,500,000	6,000,000
Capital expenditure					
Acquisition of Non-Financial Assets	6,000,000	16,300,000	24,560,000	25,000,000	25,000,000
Development	4,000,000	1,500,000	1,500,000	7,500,000	7,500,000
Total	16,125,000	23,295,000	32,955,000	38,000,000	38,500,000
Programme 3: Arts					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	3,872,000	3,900,000	3,900,000	4,000,000	4,200,000
Capital expenditure					
Acquisition of Non-Financial Assets	-	-	-	-	-
Development	2,450,000	2,000,000	3,000,000	3,000,000	3,000,000
Total Expenditure	6,322,000	5,900,000	6,900,000	7,000,000	7,200,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target			
			Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Sports Development						
Outcome: Empower the youths economically, generate revenue for the county government, improved standards of sporting facilities						
S.P1: County Sports Facilities Upgrade	Upgraded County Stadia	Operational County stadia	-Master plan in place -Levelled pitch -Running tracks in place -VIP dias construction ongoing - Perimeter fence done -Dias Mechanical works ongoing -Fowl Water drainage and	-Dias completion -Drainage works -VIP Parking and entry lane -Public Toilet -Dias Mechanical works completion -Fowl Water drainage and septic tanks completion	-Terraces -Inner pitch perimeter fence -Volley ball and netball pitches	-Terraces and -Parking bays -Toilets Basketball court

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target			
			Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
			septic tanks ongoing			
	Improved Ward Playing Grounds	No. of Improved /developed ward playing fields	22 existing playing fields/ground	4 Playgrounds works 1 Toilet constructed	4 Playgrounds works 2 Toilets constructed	3 Playgrounds works 2 Toilets constructed
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 supported.	0	1	1	1
	Equipment, Awards and uniforms	No of teams benefited.	350	150	150	150
Regulation of Sports	County Sports Policy & Act	No. of Sports policies, acts and regulations established.	Draft sports policy in place	1	-	-
Programme Name: Youth Affairs						
Outcome: Youth Empowerment and Job Creation						
S.P1: Youth Empowerment & Support	Youth Empowerment and Support Programmes	No. of beneficiary youth groups	327	100	100	100
S.P2: Youth Empowerment Centres	Youth centres	No. of youth centres established and functional.	3	1	1	1
S.P 3: Affirmative Action-30% Govt Tenders	Affirmative Action-30% Govt Tenders	No. of Youth Companies Prequalified. No. of Youth Companies sensitized	95	50	45	50
Programme Name: Arts						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target			
			Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Outcome: Youth /Self Employment Through Arts						
S.P1: Talent Search & Development Programmes	Talent Development Events	No. of talent show events and exhibitions held	7	1	1	1
	Theatre and Studio Production Studio.	No. Studios established.	0	1	0	0

J. Details of Staff Establishment

Staff details		Staff establishment 2020/21 FY		Expenditure			
Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
CECM	T	1	1	3,670,000	3,670,000	3,816,800	3,969,472
Chief Officer	S	1	1		2,544,000	2,645,760	2,751,590
Directors	R	2	1	2,580,840	2,580,840	2,684,074	2,791,437
Sports Officers	L	9	1	858,000	858,000	892,320	928,013
Sports officer	K	1	1	859,500	859,500	893,880	929,635
Assistant Inspector		1	1	646,800	646,800	672,672	699,579
Support Staff	E	2	1	271,080	271,080	281,923	293,200
Senior Support Staff	D	2	1	252,540	252,540	262,642	273,147
Total				9,138,760	11,682,760	12,150,071	12,636,073

AGRICULTURE, LIVESTOCK AND FISHERIES

A. Vision

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

B. Mission

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

C. Mandate

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

- ✓ Crop development,

- ✓ Livestock development
- ✓ Provision of veterinary services
- ✓ Fisheries development,
- ✓ Environmental management

The functions of this Department are 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 training.

D. Performance Overview (2018/19 FY)

- ❖ Fertilizer worth 21 M was procured and distributed to farmers at a subsidized rate.
- ❖ Rehabilitation/Refurbishment of ATC Oljoro-orok and other infrastructural works are done.
- ❖ Fruit seedlings procured and distributed to farmers.
- ❖ Farm inputs for ATCs procured and delivered.
- ❖ Giant bamboo, pyrethrum and sunflower seeds procured and delivered.
- ❖ Purchase and distribution of potato seeds to vulnerable farmers
- ❖ Farmers have disseminated knowledge on best practices of crop, livestock and fisheries production through various extension linkages
- ❖ Cattle dips were supplied with acaricides and charged/replenished whereby 9,915 dipping of livestock were done
- ❖ Approximately 20,000 cattle were vaccinated against Foot and Mouth Disease (FMD) & Lumpy Skin Disease (LMD)
- ❖ A total of 4,680 inseminations on cattle were carried out across the County through the subsidized A.I. programme
- ❖ About 200 Dairy cattle were registered with KSTUD book
- ❖ Four surveillance exercise on diseases and pests (fall army worms and other pests) were done
- ❖ Maintenance of slaughter houses.
- ❖ Promotion of quality fodder production
- ❖ Development and supply of Piglets, Rabbit breeding Centre at ATC, pedigree heifers for ATC and Shoats breeding station at ATC.
- ❖ Construction of livestock sale yard – Geta and Ndaragwa.
- ❖ Establishment of model zero grazing unit at Nyandarua school for the deaf and Kimaru school.

- ❖ Construction and equipping of tissue culture laboratory for potato seed multiplication by EU project
- ❖ Purchase of land and drilling of a borehole for Umoja Mbuyu project by KCSAP project.
- ❖ Supplies for Production-trout fish feeds and fingerings
- ❖ Construction of grading shed – Gathara, Milangine, Githioro, Nyakio and Geta
- ❖ Renovation of soil testing laboratory at Ol Jororok ATC.
- ❖ Construction and Equipping of mushroom house at N. Kinangop.
- ❖ Purchase of Agric. Machinery & equipment's for youth groups
- ❖ Twelve reports done on Monitoring of crop situation and food balances
- ❖ Purchase of Workshop Tools, Spares and Small Equipment for the AMS
- ❖ The following agricultural machinery and equipment were procured and delivered to the AMS;
 - ✓ 2 row minimum tillage maize
 - ✓ One number 7-tine chisel plough
 - ✓ 4 bottom disc plough

E. Programme Objectives

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

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

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Current Expenditure (Estimates)					
Compensation to employees	-	-	-	-	-
Use of Goods and Services	101,956,161	103,558,542	151,614,643	108,000,000	113,000,000
Capital Expenditure (Estimates)					

Acquisition of Non-Financial Assets	8,010,000	9,150,000	11,890,000	13,000,000	14,000,000
Other Development	136,367,682	274,985,932	304,543,776	179,000,000	185,500,000
Sub total	246,333,843	387,694,474	468,048,419	300,000,000	312,500,000

G. Summary of Expenditure by Programme

Programme	Approved Estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: General Administration and Support Services	18,197,971	12,544,563	11,024,563	15,500,000	17,500,000
Programme 2: Veterinary Services	13,115,000	12,117,621	14,467,621	13,500,000	15,500,000
Programme 3: Subsidized Artificial Insemination	8,050,000	5,221,681	6,801,681	7,000,000	7,000,000
Programme 4: Livestock Development	10,110,000	7,941,204	15,851,204	15,500,000	17,500,000
Programme 5: Crop Development	175,366,372	328,447,490	398,671,435	223,000,000	227,000,000
Programme 6: Fisheries Development	4,400,000	3,961,871	2,921,871	6,000,000	7,000,000
Programme 7: Institutions Support (ATCs)	10,014,500	10,195,000	11,045,000	10,500,000	11,000,000
Programme 8: Agricultural Mechanization Services	7,080,000	7,265,044	7,265,044	9,000,000	10,000,000
Total Expenditure of Vote	246,333,843	387,694,474	468,048,419	300,000,000	312,500,000

H. Summary of Expenditures by Programme and Economic classifications (Kshs.)

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Programme 1: General Administration and Support Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	17,997,971	12,544,563	11,024,563	15,000,000	17,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	200,000	-		500,000	500,000
Other Development				-	-
Total Expenditure for programme 1	18,197,971	12,544,563	11,024,563	15,500,000	17,500,000
Programme 2: Veterinary Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	12,815,000	12,117,621	14,467,621	13,000,000	15,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	300,000	-		500,000	500,000
Other Development	-	-		-	-
Total Expenditure for programme 2	13,115,000	12,117,621	14,467,621	13,500,000	15,500,000
Programme 3: Subsidized Artificial Insemination					
Current Expenditure					

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Compensation to Employees	-	-	-	-	-
Use of goods and services	7,050,000	6,801,681	6,801,681	7,000,000	7,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	1,000,000	-	-	-	-
Other Development	-	-	-	-	-
Total Expenditure for programme 3	8,050,000	5,221,681	6,801,681	7,000,000	7,000,000
Programme 4: Livestock Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	5,360,000	4,541,204	7,011,204	7,500,000	7,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	2,550,000	1,100,000	5,840,000	5,000,000	5,000,000
Other Development	2,200,000	2,300,000	3,000,000	3,000,000	5,000,000
Total Expenditure for programme 4.	10,110,000	7,941,204	15,851,204	15,500,000	17,500,000
Programme 5: Crop Development (Inclusive of grants)					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	45,848,690	54,822,558	97,188,659	50,000,000	50,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	1,250,000	3,300,000	1,300,000	3,000,000	2,000,000
Other Development	128,267,682	270,324,932	300,182,776	170,000,000	175,000,000
Total Expenditure for programme 5	175,366,372	328,447,490	398,671,435	223,000,000	227,000,000
Programme 6: Fisheries Development					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	2,700,000	2,610,871	2,570,871	3,000,000	3,500,000
Capital Expenditure					
Acquisition of Non-Financial Assets	200,000	-	-	-	-
Other Development	1,500,000	1,351,000	351,000	3,000,000	3,500,000
Total Expenditure for programme 6.	4,400,000	3,961,871	2,921,871	6,000,000	7,000,000
Programme 7: Institutions Support (ATCs)					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	6,014,500	7,385,000	8,235,000	8,000,000	8,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	-	2,200,000	2,200,000	500,000	1,000,000
Other Development	4,000,000	610,000	610,000	2,000,000	2,000,000
Total Expenditure for programme 7.	10,014,500	10,195,000	11,045,000	10,500,000	11,000,000
Programme 8: Agricultural Mechanization Services					
Current Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	4,170,000	4,315,044	4,315,044	4,500,000	5,000,000
Capital Expenditure					

Expenditure Classification	Approved estimates FY 2019/20	Approved Estimates FY 2020/21	Approved 1 st Supp. FY 2020/21	Projected Estimates of FY 2021/22	Projected Estimates of FY 2022/23
Acquisition of Non-Financial Assets	2,510,000	2,550,000	2,550,000	3,500,000	5,000,000
Other Development	400,000	400,000	400,000	1,000,000	-
Total Expenditure for programme 8.	7,080,000	7,265,044	7,265,044	9,000,000	10,000,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Programme 8: Agriculture institutions support (2 ATCS)						
Outcome: Improved farming technology transfer to the farmers						
SP 8.1: support to the 2 ATCS	Farmers trained in the ATCS	No. of Farmers trained in the 2 ATCS	700 farmers reached	1000 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	10 farmers groups
	Revenue generated from 2ATC	Amount of revenue collected	Kshs.1 million collected	Kshs.1.3 million collected	Kshs.1.5milli on collected	Kshs.2 million collected
Programme 9: Agricultural Mechanization Services						
Outcome: Improved farming technology transfer to the farmers						
SP 9.1 Agricultural Mechanization services (Nyahururu AMS)	Farmers accessing agricultural mechanization services	No. of Farmers receiving mechanization services from the AMS	200 farmers served	300 farmers served	350 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	300 Ha
	Revenue generated from AMS	Amount of revenue collected	Kshs.1.72 million collected	Kshs.2.0milli on collected	Kshs.2.5milli on collected	Kshs.2.5 million collected
Programme 6: Crop Development						
Outcome: Improved production, productivity and income from crop enterprises						
SP 6.1 Tissue culture laboratory for potato seed	Tissue Culture Laboratory established	% completion of tissue Culture Laboratory	60% complete	100% complete	-	-

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
multiplication						
SP 6.2: input subsidy (fertilizer and seeds)	Subsidized fertilizer & certified seeds accessible to farmers	No. of bags of subsidized fertilizer procured and distributed	13,000 bags	13,000 bags	15,000 bags	18,000 bags
		No. of farmers benefitted	6500	6500	7500	9000
		No. of Kgs of certified seeds procured and distributed	27,000	30,000	33,000	35,000
SP 6.3 soil and feed testing laboratory	Rehabilitated and equipped laboratory	No. soil samples tested and results given	300	500	800	1000
SP 6.4: Promotion of high value crops (pyrethrum, sugar beets, giant bamboos)	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	20	20	20	20
SP 6.5: Surveillance, monitoring and Control of crop pests and diseases	Crop pests and diseases controlled	Litres of emergency pesticides procured	5000	1000	1000	1000
Programme 7: Fisheries development						
Outcome: Improved animal breeds, increased fish production and increase in farm incomes						
SP7.1 Fisheries Development Services	Stocked dams/ponds	No of Fingerlings procured	500,000 fingerings	50,000 fingerings	50,000 fingerings	50,000 fingerings
	Rehabilitated trout farms	No. of trout farms rehabilitated	2	2	-	-
	BMU and DMU established	No. of units formed	20 units	100 units	200 units	300 units
	Fish cages availed to farmers	No. of fish cages procured and distributed	6 cages	10 cages	10 cages	10 cages
Programme: livestock production development						

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
Outcome: improved productivity and farm income						
S.P 5.1: livestock production services	Quality fodder produced	Ha. of improved fodder and pastures bulking sites, climate-smart fodder and Sunflower production	10Ha	10Ha	300Ha	500Ha
	Home-made ration formulation and TMR	Number of farmers making home-made rations	50 farmers	50Farmers	100 farmers	100 farmers
	Animals registered with Kenya stud book	Number of livestock registered with Kenya Stud Book	400 livestock	1,000 livestock	2,000 livestock	3,000 livestock
	Model zero grazing units established	No. of well-equipped model zero grazing units established in schools	0 units	1 unit	2 units	2 units
	Incubators and hatchery units procured	No. of incubators and hatchery units procured	0 set	0 sets	2 sets	2 sets
	Improved kienyeji chicks procured	No of one month old chicks procured	2,000	2,000	3,000	3,500
	Rabbit breeding centres established	No. of rabbit breeding centres established	0 breeding centre	0 breeding centre	1 breeding centre	1 breeding centre
	Langstroth hives starter kits given to bee keeping groups	No. of Langstroth hives starter kits given to bee keeping groups	0 Langstroth hives starter kits	0 Langstroth hives starter kits	5 Langstroth hives starter kits	5 Langstroth hives starter kits
	Mobile on farm feed	No. of sets purchased consisting of; 1	0	0 set	1 set	1 set

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
	processing units	tractor, 1 baler, 1 feed mixer and 1 pulverizer				
	Bio gas technology	No. of bio gas plants established	0	0	8	8
	Wool spinning machines procured and distributed	Number of wool spinning machines given to farmer groups.	0	0	15	15
SP 5.2 Establishment of livestock Sale Yard	Livestock sale yard established	No. of livestock sale yards established	Completion – Geta and establish Ndaragwa	0	1 sale yard	1 sale yard
Programme 5: livestock production development						
Outcome: improved productivity and farm income						
S.P 5.1: livestock production services	Quality fodder produced	Ha. of improved fodder and pastures bulking sites, climate smart fodder and Sunflower production	50 Ha	200 Ha	300Ha	500Ha
	Home-made ration formulation and TMR	Number of farmers making home-made rations	100 farmers	100 Farmers	100 farmers	100 farmers
	Animals registered with Kenya stud book	Number of livestock registered with Kenya Stud Book	5,000 livestock	10,000 livestock	10,000 livestock	10,000 livestock
	Model zero grazing units established	No. of well-equipped model zero grazing units established in schools	2 units	2 units	2 units	2 units
	Incubators and hatchery units procured	No. of incubators and hatchery units procured	1 set	2 sets	2 sets	2 sets

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
	Rabbit breeding centres established	No. of rabbit breeding centres established	1 breeding centre	1 breeding centre	1 breeding centre	1 breeding centre
	Langstroth hives starter kits given to bee keeping groups	No. of Langstroth hives starter kits given to bee keeping groups	4 Langstroth hives starter kits	5 Langstroth hives starter kits	5 Langstroth hives starter kits	5 Langstroth hives starter kits
	Mobile on-farm feed processing units	No. of sets purchased consisting of; 1 tractor, 1 baler, 1 feed mixer and 1 pulverizer	0	1 set	1 set	1 set
	Bio gas technology	No. of bio gas plants established	0	8	8	8
	Wool spinning machines procured and distributed	Number of wool spinning machines given to farmer groups.	0	15	15	15
SP 5.2 Establishment of livestock Sale Yard	Livestock sale yard established	No. of livestock sale yards established	Completion – Geta and establish Ndaragwa	Completion – Ndaragwa and establish Magumu	1 sale yard	1 sale yard
Programme 3: Veterinary services						
Outcome: Reduced disease incidences, improved access to AI Services for increased milk production						
SP 3.1 animal health, pest and disease control & veterinary public health	Animals vaccinated	No. of animals vaccinated	60,000 cattle & 2,000 dogs	65,000 cattle & 2,300 dogs	70,000 cattle & 2,500 dogs	75,000 cattle & 2,800 dogs
	Carcasses inspected	No carcasses inspected	Bovine 11,000 Ovine 36000 Cap 4000	Bovine 12000 Ovine 39000 Cap 5000	Bovine 12000 Ovine 40000 cap 5000	Bovine 12000 Ovine 40000 Cap 5000
	Slaughter house licensed	No of slaughterhouse licensed	74	74	74	74
	County slaughter	No. of slaughter	3	3	3	3

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2019/20 baseline	Target F/Y 2020/21	Target F/Y 2021/22	Target F/Y 2022/23
	houses rehabilitated	houses rehabilitated				
	Meat containers Licensed	Number of carriers licensed	160	160	160	160
	service providers licensed	Number of service providers licensed	350	400	450	500
	Agro-vets inspected for compliance	Number of agro-vets inspected	500	500	500	500
SP 3.2 Tick and pest control	Animals dipped	No of dipping	120,000	130,000	150,000	180,000
Programme 4: Subsidized Artificial Insemination						
Outcome: Reduced disease incidences, improved access to AI Services for increased milk production						
SP 4.1 Animal breeding/ subsidized A.I	Animals Inseminated	Number of subsidized inseminations done	20,000 bull semen doses	25,000 bull semen doses	30,000 bull semen doses	35,000 bull semen doses
Programme 2: Integrated Agricultural extension services						
Outcome: improved productivity in farming enterprises						
S.P 2.1: agricultural extension delivery	Purchase of digital platform					
	Farmers trained	No. of farmers reached through extension services	33,500 farmers	35,000 farmers	37,000 farmers	39,000 farmers
	Famers field days	No. of Field days held	25	25	25	25
	Agricultural Trade fairs	No. of Trade fairs organized	1	1	1	1
	Training sessions	No. of Trainings/demos sessions held	200	200	200	200

J. Details of staff establishment

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
C.E.C.M	T	1	1	3,675,000	3,822,000	3,974,880	4,133,875
Chief Officer	S	2	2	5,088,000	5,291,520	5,503,181	5,723,308
Director Agriculture	R	1	0	-	-	-	-

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Assistant Director – Agriculture	P	15	14	21,386,400	22,241,856	23,131,530	24,056,791
Principal Agricultural Officer	N	2	2	2,354,880	2,449,075	2,547,038	2,648,920
Agriculture Engineer	M	2	2	2,037,600	2,119,104	2,203,868	2,292,023
Chief Agricultural Officer	M	4	7	7,131,600	7,416,864	7,713,539	8,022,080
Chief Assistant Agricultural Officer	M	7	9	9,169,200	9,535,968	9,917,407	10,314,103
Chief Superintendent Agriculture	M	4	3	3,056,400	3,178,656	3,305,802	3,438,034
Senior Agricultural Officer	L	1	7	5,853,120	6,087,245	6,330,735	6,583,964
Senior Assistant Agricultural Officer	L	5	13	11,567,400	12,030,096	12,511,300	13,011,752
Assistant Office Administrator	K	1	1	749,400	779,376	810,551	842,973
Chief Agricultural Assistant	K	30	22	17,503,200	18,203,328	18,931,461	19,688,720
Assistant Agricultural Officer [2]	J	12	11	5,975,640	6,214,666	6,463,252	6,721,782
Chief Clerical Officer	J	4	1	543,240	564,970	587,568	611,071
Farm Manager	J	1	0	-	-	-	-
Chief Plant Operator	J	1	0	-	-	-	-
Senior Charge Hand Mechanical	J	1	1	543,240	564,970	587,568	611,071
Senior Plant Operator	J	1	0	-	-	-	-
Senior Telephone Operator	J	1	1	543,240	564,970	587,568	611,071
Artisan Grade [1] – Building	H	2	0	-	-	-	-
Senior Clerical Officer	H	1	1	494,640	514,426	535,003	556,403
Clerical Officer1	G	1	1	466,680	485,347	504,761	524,952
Cleaning Supervisor [1]	G	4	6	2,800,080	2,912,083	3,028,567	3,149,709

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Cleaning Supervisor[2a]	G	3	6	2,800,080	2,912,083	3,028,567	3,149,709
Junior Agricultural Assistant[2a]	G	2	2	933,360	970,694	1,009,522	1,049,903
Senior Driver	G	2	3	1,400,040	1,456,042	1,514,283	1,574,855
Cleaning Supervisor[2a]	F	4	0	-	-	-	-
Driver [1]	F	2	1	318,000	330,720	343,949	357,707
Junior Agricultural Assistant[2b]	F	1	0	-	-	-	-
Plant Operator [2]	F	10	1	318,000	330,720	343,949	357,707
Labourer 1	A	1	1	483,480	502,819	522,932	543,849
Fisheries		-	-	-	-	-	-
Director Fisheries services	R	1	0	-	-	-	-
Chief Fisheries Officer	M	1	1	1,018,800	1,059,552	1,101,934	1,146,011
Chief Fisheries Assistant	K	1	1	749,400	779,376	810,551	842,973
Senior Clerical Officer	J	1	1	508,080	528,403	549,539	571,521
Accountant Ii	J	1	1	508,080	528,403	549,539	571,521
Fisheries Assistant I	H	1	1	463,560	482,102	501,386	521,442
Fisheries Assistant (2)	G	1	0	-	-	-	-
Livestock			0	-	-	-	-
Director Livestock Production	R	1	0	-	-	-	-
Assistant Director – Liv. Prod. Officer	P	2	2	3,055,200	3,177,408	3,304,504	3,436,684
Chief Livestock Production Officer	M	3	2	2,037,600	2,119,104	2,203,868	2,292,023
Snr Asst. Livestock Production Off	M	4	3	3,056,400	3,178,656	3,305,802	3,438,034
Snr. Asst. Livestock Prod Officer	L	6	6	6,112,800	6,357,312	6,611,604	6,876,069
Personal Secretary 1	L	1	1	889,800	925,392	962,408	1,000,904
Asst. Livestock Production Off	L	3	3	2,808,000	2,920,320	3,037,133	3,158,618

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Snr. Livestock Production Officer	L	2	0	-	-	-	-
Chief Liv Prod Asst.	K	4	3	2,248,200	2,338,128	2,431,653	2,528,919
Asst. Liv Production Officer	J	3	3	1,629,720	1,694,909	1,762,705	1,833,213
Change Hand Mechanical	J	1	0	-	-	-	-
Chief Clerical Officer	J	2	1	543,240	564,970	587,568	611,071
Liv Prod Asst. 1	J	1	1	543,240	564,970	587,568	611,071
Snr Clerical Off – Gos	J	2	1	543,240	564,970	587,568	611,071
Driver	H	1	0	-	-	-	-
Senior Clerical Officer	H	3	2	989,280	1,028,851	1,070,005	1,112,805
Support Staff 1	C	2	2	488,880	508,435	528,773	549,924
Support Staff 3	B	1	1	238,320	247,853	257,767	268,078
Veterinary			0	-	-	-	-
Director Vet Services	R	1	0	-	-	-	-
Asst. Dir-Vet Services	Q	1	0	-	-	-	-
Chief Veterinary Officer	P	2	2	3,175,200	3,302,208	3,434,296	3,571,668
Chief Veterinary Officer	N	1	2	2,657,520	2,763,821	2,874,374	2,989,349
Senior assistant livestock health officer	M	1	1	994,800	1,034,592	1,075,976	1,119,015
Chief Veterinary Officer	M	1	1	994,800	1,034,592	1,075,976	1,119,015
Snr Asst. Liv Health Off	L	1	1	836,160	869,606	904,391	940,566
Snr. Asst. Livestock Health Officer	L	2	2	1,672,320	1,739,213	1,808,781	1,881,133
Veterinary Officer	L	2	2	1,672,320	1,739,213	1,808,781	1,881,133
Asst. Animal Husbandry Off 1	K	1	1	836,160	869,606	904,391	940,566
Chief Liv Health Asst.	K	41	35	27,846,000	28,959,840	30,118,234	31,322,963
Snr Liv Health Asst.	J	1	0	-	-	-	-

Designation	JG	Authorized	In post	Baseline FY 2019/20	Approved FY 2020/21	Projected FY 2021/22	Projected FY 2022/23
Junior Liv Health Asst. 2a	H	1	0	-	-	-	-
Liv Health Asst. 2	H	5	4	1,978,560	2,057,702	2,140,010	2,225,611
Liv Health Asst. 3	H	6	5	2,473,200	2,572,128	2,675,013	2,782,014
Liv Health Asst. 2	G	3	0	-	-	-	-
Junior Liv Health Asst. 2a	F	3	3	954,000	992,160	1,031,846	1,073,120
Total		251	214	181,714,800	188,983,393	196,542,725	204,404,437

COUNTY ASSEMBLY

A. Vision

To be an exemplary County Assembly within the commonwealth.

B. Mission

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

C. Mandate

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

D. Performance Overview (2018 to date)

The County Assembly has achieved the following:

Established two more Committees to efficiently conduct business of the Assembly i.e. special fund committee, General oversight power and privileges

Recruited 14 drivers on a five year contract and 11 more employees on permanent and pensionable term

Constructed an ultra-modern county assembly chambers

Vibrant communication system especially through social media platform

Improved E- procurement system

Trained committees on Legislation, Oversight and Financial management

Enabled live coverage of the assembly proceedings

Improved members and staff welfare especially medical cover

Established Nyandarua Sacco for members and staff

Established fully functional ward offices

Established four working directorate and ten departments

Enacted over twenty eight pieces of legislation

Approved plans, policies and budgets of the County Executive

Continuous monitor of MCAs and Staff Car loan and Mortgage Scheme Fund

Compiled and passed over two hundred (200) reports

Construction of modern office complex four floor (on going)

Launched Nyandarua County Assembly Strategic Plan II 2018 – 2022

The County Assembly Board recruited 14 secretaries, more interns and awarded a 2 year contract to four staff.

Production of Assembly weekly newsletter

Rebranding of Nyandarua County Assembly Logo

Establishment of the Assembly You Tube channel

Started virtual committee meetings due to the Covid – 19 effects.

E. Programme Objectives

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

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

Expenditure by Economic classification	Approved estimates	Approved estimates	Approved 1st Supplementary Estimates	Estimates	Estimates
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	F/Y 2019/20	F/Y 2020/21	F/Y 2020/21	FY 2021/22	FY 2022/23
Current expenditure					
Compensation to employee	372,058,047	386,256,945	374,368,616	400,000,000	415,000,000
Use of Goods and Services	238,645,759	231,363,990	253,652,319	240,000,000	240,300,000
Car Loan and Mortgage -MCAs	-	-	-	86,000,000	-
Car Loan and Mortgage- Staff	26,695,995	30,000,000	39,000,000	40,000,000	40,000,000
Capital Expenditure					
Acquisition of Non-Financial Assets	20,500,000	16,350,000	5,950,000	20,000,000	20,000,000
Development	125,000,000	91,029,065	52,029,065	100,000,000	100,000,000
TOTAL	782,899,801	755,000,000	725,000,000	886,000,000	815,300,000

G. Summary of expenditures by programme

Programme	Approved Estimates F/Y 2019/20	Approved Estimates F/Y 2020/21	Approved 1st Supplementary Estimates FY 2020/21	Estimates F/Y 2021/22	Estimates F/Y 2022/23
Programme 1: Legislation	107,390,592	104,113,795	114,143,544	108,000,000	108,135,000
Programme 2: Oversight	131,255,167	127,250,195	139,508,775	132,000,000	132,165,000
Programme 3: Institutional Capacity	544,254,042	523,636,010	471,347,681	646,000,000	575,000,000
Total Expenditure	782,899,801	755,000,000	725,000,000	886,000,000	815,300,000

H. Summary of Expenditure by Programme and Economic classification

Expenditure Classification	Approved Estimates F/Y 2019/20	Approved Estimates F/Y 2020/21	Approved 1st Supplementary Estimates FY 2020/21	Estimates F/Y 2021/22	Estimates F/Y 2022/23
Programme 1: Legislation					
Recurrent Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	107,390,592	104,113,795	114,143,544	108,000,000	108,135,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Total Expenditure	107,390,592	104,113,795	114,143,544	108,000,000	108,135,000
Programme 2: Oversight					
Recurrent Expenditure					
Compensation to Employees	-	-	-	-	-
Use of goods and services	131,255,167	127,250,195	139,508,775	132,000,000	132,165,000
Acquisition of Non-Financial Assets	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Total Expenditure	131,255,167	127,250,195	139,508,775	132,000,000	132,165,000
Programme 3: Institutional Capacity					
Recurrent Expenditure					
Compensation to Employees	372,058,047	386,256,945	374,368,616	400,000,000	415,000,000
Use of goods and services (Staff Car Loan and Mortgage)	26,695,995	30,000,000	39,000,000	40,000,000	40,000,000
Use of goods and services (MCAs Car Loan and Mortgage)	-	-	-	86,000,000	-

Expenditure Classification	Approved Estimates F/Y 2019/20	Approved Estimates F/Y 2020/21	Approved 1st Supplementary Estimates FY 2020/21	Estimates F/Y 2021/22	Estimates F/Y 2022/23
Acquisition of Non-Financial Assets	20,500,000	16,350,000	5,950,000	20,000,000	20,000,000
Development Expenditure	125,000,000	91,029,065	52,029,065	100,000,000	100,000,000
Total Expenditure	544,254,042	523,636,010	471,347,681	646,000,000	575,000,000

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

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
Programme Name: Legislation						
Outcome: Improved quality of reports and well informed laws and resolutions						
SP1: Capacity development of members and staff on legislative as well as effective public participatory engagements.	Knowledgeable MCAs, Committee Clerks and staff of legal department	No. of MCAs, Committee Clerks and staff of Legal Department Trained	42 MCAs and 23 staff of committee and legal sections trained	40MCAs and 27 staff of committee and legal sections trained	40 MCAs and 27 staff of committee and legal sections trained	40 MCAs and 27 staff of committee and legal sections trained
SP2: Effective plenary and committee undertakings	Seamless flow of operations within the plenary and committee meetings	Reviewed Committee Manual and Standing Orders, Installed Committee scheduling and potable biometric systems	Committee manual approved	Standing orders reviewed	Committee sittings scheduling and portable biometric system installed	Review Committee Manual

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
SP 3: Research and information services	Informed reports and motions knowledgeable members	No. of books, journals, and other publications acquired for library and borrowed by MCAs and staff	Provide library space	50 books and publications	80 books and publications	150 books and publications
SP4: Effective public participatory engagements	All-inclusive plans, policies, budgets and legislation	No. of public engagement reports	10	20	20	20
Programme Name: Oversight						
Outcome: Programme/Projects with positive sustainable impacts						
SP2: Putting up strong committee system	Continuous business of the House	No. of Committee Reports	50 reports	50 reports	50 reports	50 reports
SP: Continuous improvement of internal control systems of the County Government	Unqualified reports of the Auditor General	No. of unqualified reports	0	1	1	1
Programme Name: Institutional Capacity						
Outcome: Effective and efficient service delivery						
SP 1: Provision of office space and	Adequate Office space and working	No. of staff with workstations	70 staff with work stations 25	99 staff with work stations 25 ward	107 staff with work stations 25	107 staff with work stations 25 ward

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
accompanying facilities	tools and equipment	No. of offices	ward offices equipped	offices equipped	ward offices equipped	offices equipped
SP 2: Integrating ICT in service delivery	Efficient service delivery	No. of LANs No. of desktops, laptops etc. No. of equipped ward offices	40 staff equipped with laptops 42 MCAs and 80 staff trained on ICT 2 LANs	80 staff equipped with laptops 3 LANs	85 staff equipped with laptops 5 LANS	90 staff equipped with laptops 50 Desktops procured 7 LANs
SP3: Recruiting and retaining optimal Staffing and capacity development	Efficient service delivery	No. of staff recruited, retained and trained	70 staff recruited and retained 70 staff trained 75 ward staff trained	99 staff recruited, and retained 46 staff trained	99 staff recruited and retained 75 wards staff trained	99 staff recruited and retained 75 wards staff trained
SP 4: Improve capacity of the CASB	Efficient service delivery	No. of Trainings and benchmarking activities	5	5	5	5
SP 5: To promote Assembly's corporate Image	Superior brand	Unique colours Unique structural designs	None	Gazettement of brand colours	Implementation of unique structural designs in buildings	Implementation of unique structural designs in buildings
SP 6: Promote corporate social responsibility	Positive image	No. of Social corporate responsibility programs	2	3	3	3
SP 7: Social welfare	Enhanced service delivery	No. of MCAs and staff on	42 MCAs and 145 staff on	42 MCAs and 155 staff on	40 MCAs and 159 staff on	40 MCAs and 159 staff on

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
		gratuity No of MCAs and staff with medical and life assurance cover No. of MCAs and staff who have accessed Car loan and Mortgage	gratuity 42 MCAs and 70 staff under medical and life assurance 42 MCAs have accessed car loan and mortgage	gratuity 42 MCAs and 80 staff under medical and life assurance 42 MCAs and 63 staff have accessed car loan and mortgage	gratuity 40 MCAs and 70 staff under medical and life assurance 40 MCAs and 75 staff have accessed car loan and mortgage	gratuity 40 MCAs and 70 staff under medical and life assurance 40 MCAs and 99 staff to have accessed car loan and mortgage
SP 8: Financial resource mobilization and utilization	Properly funded programs and activities of the County Assembly	No. of proposals for funding,	4 sponsored sub-programs	4 sponsored sub-programs	4 sponsored sub-programs Kshs 300 Million of externally mobilized funds	4 sponsored sub-programs Kshs 300 Million of externally mobilized funds
SP 9: Security Improvement	Secured Assembly	Security policy Scanning equipment	Hire enough administrative police Train Sergeant-at-arms	CCTV installed	CCTV and scanners installed	Modern gate with security facilities
SP 10: County Assembly's intergovernmental relations	Established relations with other government agencies	subscription and participation in intergovernmental forums	Subscribed and participated in intergovernmental forums eg. SOCCAT, CAF SUMMIT	Annual subscription and participation in activities of intergovernmental forums	Annual subscription and participation in activities of intergovernmental forums	Annual subscription and participation in activities of intergovernmental forums

Programme	Key Output (K.O)	Key Performance Indicators (KPI)	Target F/Y 2018/19 baseline	Target F/Y 2019/20	Target F/Y 2020/21	Target F/Y 2021/22
SP 11: Risk management	Reduced operational and financial risks	No. of internal audit reports	4	5	5	5

J. Details of Staff Establishment

Position/ Title	J G	Staff Establishment		Approved Estimates	Approved Estimates	Approved 1st Supplementary Estimates	Estimates	Estimates
		Author ized	In position	FY 2019/20	FY 2020/21	FY 2020/21	FY 2021/22	FY 2022/23
Speaker	T	1	1	7,159,686	7,159,686	7,159,686	7,159,686	7,159,686
Deputy speaker		1		4,159,559	4,159,559	4,159,559	4,259,559	4,359,559
MCAs		39	39	119,697,627	123,697,627	119,930,196	125,374,682	126,581,682
Members of the Board		2	2	5,139,600	5,639,600	5,139,600	5,839,600	6,039,600
Clerk	12	1	1	2,381,040	3,081,040	2,381,040	3,281,040	3,681,040
Directors	11	4	4	14,941,100	15,941,100	14,941,100	17,941,100	18,941,100
Principal Officers	10	13	10	27,750,640	28,750,640	27,750,640	30,850,640	31,950,640
Senior Officers I	9	13	12	22,113,724	25,113,724	22,113,724	26,113,724	26,913,724
Senior Officers II	8	23	23	32,071,942	33,071,942	32,071,942	34,171,942	35,871,942
Assistant Officer 1	7	24	24	28,866,688	29,866,688	28,866,688	29,966,688	30,966,688
Assistant Officer II	6	13	13	11,380,058	12,380,058	11,380,058	12,480,058	12,980,058

Position/ Title	J G	Staff Establi shment		Approved Estimates	Approved Estimates	Approved 1st Supplement ary Estimates	Estimates	Estimates
Commissionaire II	5	4	4	13,193,864	14,286,729	13,193,864	14,489,729	14,989,729
Senior Drivers	5	9	9	6,606,640	6,906,640	6,606,640	6,916,640	6,976,640
Gardener	5	1	1	523,554	530,554	523,554	550,554	580,554
Receptionist I	5	2	2	1,245,920	1,265,920	1,245,920	1,267,920	1,287,920
Driver II	4	2	2	1,745,920	0	1,745,920	0	0
Office attendant	4	4	4	2,594,216	2,594,216	2,594,216	2,596,216	2,606,216
Messenger.	4	1	1	523,554	545,554	523,554	545,554	575,554
Cleaner	4	1	1	489,072	599,072	489,072	600,072	610,072
Photojournalist	5	1	1	622,960	625,960	622,960	628,960	631,960
Speaker's servants		5	5	2,711,812	2,750,812	2,711,812	2,755,812	2,955,812
Ward Staff		75	75	20,506,470	20,906,470	20,506,470	22,106,470	22,606,470
Administrati on police top up allowances				3,324,000	3,324,000	3,324,000	3,324,000	3,324,000
Interns and Attachés		38	38	5,028,000	5,449,953	5,028,000	5,949,953	5,949,953
Drivers to board members	4	4	4	1,689,600	1,710,600	1,689,600	1,760,600	1,960,600
Pas to Nominated MCAs		14	14	4,550,801	4,650,801	4,550,801	4,670,801	4,870,801
Guards to Nominated MCAs	3	14	14	3,108,000	3,208,000	3,108,000	3,308,000	3,508,000
Acting Allowances				500,000	500,000	500,000	500,000	500,000
Casuals		24	24	432,000	540,000	432,000	590,000	620,000

Position/ Title	J G	Staff Establi shment		Approved Estimates	Approved Estimates	Approved 1st Supplement ary Estimates	Estimates	Estimates
Medical insurance				27,000,000	27,000,000	29,078,000	30,000,000	35,000,000
TOTAL				372,058,047	386,256,945	374,368,616	400,000,000	415,000,000