



**REPUBLIC OF KENYA**

**COUNTY GOVERNMENT  
OF NYANDARUA**

**PROGRAMME BASED BUDGET (PBB)  
2014/2015 FY**

**APRIL 2014**

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## **Foreword**

The 2014/2015 FY programme based budget is designed to distill the County Government of Nyandarua's economic growth strategy elaborated in the County Fiscal Strategy Paper (CFSP). The three main thrusts of Nyandarua's development strategy remain;

1. Entrenching and supporting economic growth in the county
2. Striving to achieve equity in the provision of services and reducing poverty and
3. Providing employment opportunities for our citizens.

The expenditure items identified are aimed at ensuring efficiency and effectiveness in the implementation of the development policies identified in the Nyandarua County Integrated Development Plan. As part of efforts to link policy with budgeting, reforms in the expenditure and financial management will be deepened, and growth of non-priority expenditures will be contained in order to free up resources for dedication to key areas such as the social sectors, agriculture and physical infrastructure, which are essential to ensure sustainable economic growth and development.

In pursuit of this, the County Government is committed to addressing the challenges experienced in the implementation of the 2014/15FY budget and these include, initiating an early comprehensive effort on costing all existing policies, programs, and projects building links between recurrent and development budget developing a monitoring system to improve the linkage between expenditure and results for Nyandarua County.

Finally, I would like to express my gratitude to all those who have and continue to participate in this year's budget process including County Assembly Members, the private sector, civil society, NGOs and development partners who at various stages provided valuable comments..

**Hon. Nelson Ngaruiya Njoroge, MBS**

**County Executive Committee Member for Finance and Economic Planning**

## **Acknowledgments**

The 2014/2015FY Nyandarua Programme based budget is the first initiative in the County of Nyandarua to ensure effective linkage between policies, planning and budgeting. It provides a more updated provides sectoral and programme allocations in line with indicative ceilings outlined in the CFSP.

The preparation of the 2014/2015FY Budget was a cooperative effort but a core team in the Ministry of Finance spent a significant amount of time to put together the report under the leadership and guidance of the County Executive Member for Finance, Hon. Nelson Njoroge, MBS. In this regard, we are grateful to the Chief Officer – Finance and Economic Planning Mr. Michael Kamau Kuria, Dr. Timothy Njagi – Egerton University, Economic Planning Officers: Wainaina Muigai, Simon Irungu, Melody Njeru, Virginia Muthoni and Willy Gichora.

The team also acknowledges the contribution made by the Members of the County Budget and Economic Forum and members of the public who took time to review the drafts and provide needed input.

## **Abbreviations**

CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CFSP	County Fiscal strategy Paper
CG	County Government
FY	Financial year
PFMA	Public Financial Management Act, 2012
TA	Transition Authority
LATF	Local Authority Transfer Fund

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## I. INTRODUCTION

Section 129 of the PFMA 2012 provides for the preparation of the Annual Estimates of Expenditure and Revenue by the County Treasury.

The law requires the CFSP to present the fiscal objectives for the following financial year and to detail the broad strategic priorities and policy goals that will guide the County government in preparing its budget.

On that note, this Budget is prepared to actualize the policies in the CFSP and the resolutions of the County Assembly on the same. It further provides the total limits within which Nyandarua County can afford to expend for the 2014/15 financial year. This is founded on the expected flows from the national government as well as the revenues mobilized locally. It is important to note that debt financing isn't an option for the County at least for the first three years of their existence as we strive to set up systems that promote and instil fiscal discipline, accountability and ensure the financial health of the respective Counties.

This programme based budget promotes fiscal discipline as well as transparent proposed resource allocation criteria which should work towards reducing poverty levels and stimulating employment by re-orienting expenditure to the high impact areas and reducing on non-priority spending.

Significant areas of concern include promotion of early childhood education of which only an average of 16% of the County population have had the pleasure of enjoying as well as providing employment to the youth of the County . This is critical despite the fact that Nyandarua's employment statistics lie slightly above the national figures as the demographic composition of the economically active in the County show that the youth constitute the higher proportion of the unemployed. What this means is that if express measures are not taken to address this, the County may ultimately be faced with an aging workforce as well as a large segment of the population that is economically marginalized.

In this regard, the County government should be committed to provide targeted interventions to mitigate the plight of our people while ensuring stable and sustainable economic growth. In pursuit of this, the County must ensure commitment to attainment of the budgetary targets and to instil the prudent use of resources across the various spending agencies.

## II. LEGAL BACKGROUND

The Budget was prepared pursuant to section 129 of the Public Finance Management Act 2012 which provides that the County Executive Committee member for finance shall submit to the County Executive Committee for its approval—

1. the budget estimates and other documents supporting the budget of the county government, excluding the county assembly; and
2. the draft Bills at county level required to implement the county government budget, in sufficient time to meet the deadlines prescribed by this section.

The section further provides that following approval by the County Executive Committee, the County Executive Committee member for finance shall—

1. submit to the county assembly the budget estimates, supporting documents, and any other Bills required to implement the budget, except the Finance Bill, by the 30<sup>th</sup> April in that year by the County treasury in accordance with Section 117 of the PFMA.
2. ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by county assembly on the County Fiscal Strategy Paper.

In summary, this Budget is aligned to the previous documents presented, i.e. the County Fiscal Strategy Paper as well as the County Budget Review and Outlook Paper.

This budget has been prepared and presented on programme basis and the targets and outputs should be a valuable guide to promote fiscal Discipline.



## 1.0 GOVERNANCE AND ADMINISTRATION

### A. Mandate

To provide effective leadership and coordination in planning, policy formulation and tracking of results to ensure a competitive and prosperous County. To promote, coordinate, monitor and evaluate gender equality and women's empowerment. Provide policy direction in human resource management and development of appropriate organisation structures. Enhance transparency and accountability in county institutions.

### B. Context for Budget Intervention;

The Key priorities of the sector will include instituting county public service reforms to ensure efficient and effective service delivery, providing leadership and guidance in human resource management, spearheading rapid and sustainable economic development through creative economic planning, prudent fiscal and monetary policies, and effective management and coordination of government operations. The sector is also expected to promote the effective and efficient allocation and utilization of resources, ministerial rationalization and staff rightsizing;

#### A. Summary of Expenditure Estimates for FY 2014/2015 and Projected Expenditure for 2015/2016 - 2016/2017 by Economic Classification (KSH.)

<b>1. Administration and Revenue Collection</b>			
SUMMARY	2014/2015	2015/16	2016/17
Current Expenditures	<b>BUDGET ESTIMATES</b>		
Compensation to employees +( new employees)	48,436,364	51,342,546	54,423,099
Use of Goods and Services	145,038,000	153,740,280	162,964,697
Current Transfers	-	-	-
Other current expenditures	-	-	-
Development Expenditures			
Capital Transfers	-	-	-
Acquisition of Non Financial Assets	2,000,000	2,120,000	2,247,200
Other capital expenditures	11,000,000	11,660,000	12,359,600
<b>SUB-TOTAL</b>	<b>206,474,364</b>	<b>218,862,826</b>	<b>231,994,595</b>
<b>2. Economic Planning</b>			
SUMMARY	2014/2015	2015/16	2016/17
Current Expenditures	<b>BUDGET ESTIMATES</b>		
Compensation to employees +( new employees)	16,000,000	16,960,000	17,977,600
Use of Goods and Services	56,543,052	59,935,635	63,531,773
Current Transfers	-	-	-
Other current expenditures	-	-	-
Development Expenditures			
Capital Transfers	-	-	-
Acquisition of Non Financial Assets	10,000,000	10,600,000	11,236,000
Other capital expenditures	11,000,000	11,660,000	12,359,600
<b>SUB-TOTAL</b>	<b>93,543,052</b>	<b>99,155,635</b>	<b>105,104,973</b>
<b>3. Institutional Management</b>			
SUMMARY	2014/2015	2015/16	2016/17
Current Expenditures	<b>BUDGET ESTIMATES</b>		
Compensation to employees +( new employees)		-	-
Use of Goods and Services	170,035,392	180,237,516	191,051,766
Current Transfers	234,075,176	248,119,687	263,006,868
Other current expenditures	614,258	651,113	690,180
Development Expenditures			
Capital Transfers	-	-	-
Acquisition of Non Financial Assets	-	-	-
Other capital expenditures	31,650,000	33,549,000	35,561,940
<b>SUB-TOTAL</b>	<b>436,374,826</b>	<b>462,557,316</b>	<b>490,310,754</b>
<b>4. Lighting the County –</b>			
SUMMARY	2014/2015	2015/16	2016/17
Current Expenditures	<b>BUDGET ESTIMATES</b>		

Compensation to employees +( new employees)	13,500,000	14,310,000	15,168,600
Use of Goods and Services	20,800,000	22,048,000	23,370,880
Current Transfers	-	-	-
Other current expenditures	-	-	-
Development Expenditures	-	-	-
Capital Transfers	3,000,000	3,180,000	3,370,800
Acquisition of Non Financial Assets	5,000,000	5,300,000	5,618,000
Other capital expenditures	1,000,000	1,060,000	1,123,600
SUB-TOTAL	<b>43,300,000</b>	<b>45,898,000</b>	<b>48,651,880</b>

**B. Summary of the Programme Outputs and Performance Indicators**

<b>PROGRAMME NAME</b>	<b>PROGRAMME OUTCOME</b>	<b>EXPECTED OUTPUTS</b>	<b>MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS</b>
1. County Finance and Revenue collection	Facilitate proper and prudent collection, utilisation, management and accounting for funds.	<ul style="list-style-type: none"> <li>Number of plans and financial reports published each quarter.</li> <li>52 reports</li> </ul>	<ul style="list-style-type: none"> <li>Expenditure plans and financial reports to be submitted every week</li> <li>Annual report published</li> </ul>
2. Planning and Development	Policies to ensure economic growth and poverty alleviation	<ul style="list-style-type: none"> <li>Percentage growth in the level of economic output</li> <li>Percentage reduction in the level of poverty in the county</li> <li>Printed annual and supplementary estimates</li> <li>Enhanced capacity of county planning office</li> <li>Monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>3 Policy paper to address methods of increasing economic activity in the county.</li> <li>Poverty alleviation strategy</li> <li>Published annual budget and supplementary estimates on time</li> <li>Employ 3 more economists</li> <li>Periodic reports on budget implementation – Quarterly</li> </ul>
3. Internal Audit	Improved compliance with the laid down Government and County Financial management rules, regulations and procedures	<ul style="list-style-type: none"> <li>Improvement in compliance levels</li> <li>Reduction in misappropriation of public funds</li> <li>Monthly audit reports</li> </ul>	<ul style="list-style-type: none"> <li>Each unit should be audited at least once every quarter</li> <li>56% level of compliance with set out financial rules, procedures and regulations</li> <li>4 additional Auditors employed</li> </ul>
4. Procurement	Value for money	<ul style="list-style-type: none"> <li>Improvement in the quality of goods purchased</li> <li>Transparency in the procurement process</li> </ul>	<ul style="list-style-type: none"> <li>Annual procurement plans</li> <li>Quarterly procurement reports</li> </ul>

## 2.0 AGRICULTURE, LIVESTOCK AND FISHERIES SECTOR

### A. Mandate

To train farmers in agri-business and link them to the available sources of credit which is expected to transform the sector to make it competitive.

To reduce reliance on rainfed agriculture, the sector is also expected to target an increase in the acreage under irrigation as well as fostering and instituting projects targeting the improving livestock husbandry and fodder supply.

To foster Advanced and competitive farming techniques amongst the farmers of Nyandarua

### B. Context for Budget Intervention;

The key priorities in the sector include improving the delivery of research, extension and advisory support services the delivery of services to less accessible areas, enhancing quality assurance and export trade in livestock and livestock products and development of fish marketing systems. Other priorities include; strengthening managerial, governance, marketing and research capacity of co-operative society for value addition processing improving agricultural input markets and supporting diversification of output markets.

#### A. Summary of Expenditure Estimates for FY 2014/2015 and Projected Expenditure for 2015/2016 - 2016/2017 by Economic Classification (KSH.)

2. AGRICULTURE SECTOR	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Total sector allocation (Kshs)	<b>468,258,100</b>	<b>496,353,586</b>	<b>526,134,899</b>
Development vote (32.3% of Total allocation)	160,365,429	169,987,335	180,186,596
Recurrent vote (67.7% of Total allocation)	307,892,671	326,366,231	345,948,205
SECTOR SUMMARY			
PROGRAMME			
<b>AMOUNT ALLOCATED</b>			
Extension Services	213,376,862	226,179,474	239,750,242
Agro-processing and value chain	140,019,215	148,420,368	157,325,590
Pests and Disease Control	28,778,080	30,504,765	32,335,051
Irrigation	34,293,871	36,351,503	38,532,593
Promotion of Cash Crops & Fisheries	19,283,072	20,440,056	21,666,460
Agricultural Institutions	32,507,000	34,457,420	36,524,865
total allocation	<b>468,258,100</b>	<b>496,353,586</b>	<b>526,134,899</b>

#### Expenditure by Economic Classification

Expenditure Item	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Compensation to employees	214,033,143	226,875,132	240,487,640
Use of Goods and Services	93,859,527	99,491,099	105,460,565
Current Transfers Govt. Agencies	-	-	-
Other current expenditures	-	-	-
Capital expenditure	-	-	-
Acquisition of Non Financial Assets	14,618,804	15,495,933	16,425,689
Capital Transfers to government agencies	125,946,625	133,503,423	141,513,628
Other Development	19,800,000	20,988,000	22,247,280
Total Expenditure of Vote	<b>468,258,100</b>	<b>496,353,586</b>	<b>526,134,899</b>

#### I. Agro-processing and Value Chain Development

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditures			
Compensation to employees(Livestock & veterinary staff)	96,862,795	102,674,563	108,835,036
Use of Goods and Services	13,450,000	14,257,000	15,112,420
Current Transfers	-	-	-
Other current expenditures	-	-	-
Development Expenditures			
Capital Transfers	29,706,420	31,488,805	33,378,134
Acquisition of Non Financial Assets	-	-	-
Other capital expenditures	-	-	-
SUB-TOTAL	<b>140,019,215</b>	<b>148,420,368</b>	<b>157,325,590</b>

**II. Pests and Disease Control**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditures			
Compensation to employees			
Use of Goods and Services	15,031,444	15,933,331	16,889,330
Current Transfers	-	-	-
Other current expenditures	-	-	-
Development Expenditures	-	-	-
Capital Transfers	16,568,495	17,562,605	18,616,361
Acquisition of Non Financial Assets	-	-	-
Other capital expenditures	-	-	-
<b>SUB-TOTAL</b>	<b>28,778,080</b>	<b>30,504,765</b>	<b>32,335,051</b>

**III. Extension Services**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditures			
Compensation to employees	119,526,862	126,698,474	134,300,382
Use of Goods and Services	24,850,000	26,341,000	27,921,460
Current Transfers		-	-
Other current expenditures		-	-
Development Expenditures		-	-
Capital Transfers		-	-
Acquisition of Non Financial Assets		-	-
Other capital expenditures	69,000,000	73,140,000	77,528,400
<b>SUB-TOTAL</b>	<b>213,376,862</b>	<b>226,179,474</b>	<b>239,750,242</b>

**IV. Irrigation**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditures			
Compensation to employees	5,342,271	5,662,807	6,002,576
Use of Goods and Services	13,500,000	14,310,000	15,168,600
Current Transfers			
Other current expenditures			
Development Expenditures			
Capital Transfers			
Acquisition of Non Financial Assets			
Other capital expenditures	15,451,600	16,378,696	17,361,418
<b>SUB-TOTAL</b>	<b>34,293,871</b>	<b>36,351,503</b>	<b>38,532,593</b>

**V. Fisheries**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Function: Fisheries Development			
Current Expenditures			
Compensation to employees	8,268,072	8,764,156	9,290,006
Use of Goods and Services	3,615,000	3,831,900	4,061,814
Current Transfers			
Other current expenditures			
Development Expenditures			
Capital Transfers			
Acquisition of Non Financial Assets			
Other capital expenditures	7,400,000	7,844,000	8,314,640
<b>SUB-TOTAL</b>	<b>19,283,072</b>	<b>20,440,056</b>	<b>21,666,460</b>

**VI. Agricultural Institutions**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditures			
Compensation to employees			
Use of Goods and Services	12,707,000	13,469,420	14,277,585
Current Transfers			
Other current expenditures			
Development Expenditures			
Capital Transfers			
Acquisition of Non Financial Assets			
Other capital expenditures	19,800,000	20,988,000	22,247,280
<b>SUB-TOTAL</b>	<b>32,507,000</b>	<b>34,457,420</b>	<b>36,524,865</b>

***B. Summary of the Programme Outputs and Performance Indicators***

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1. Extension Services	Increased quality and quantity of agricultural output and services	<ul style="list-style-type: none"> <li>• Number of farm visit days</li> <li>• Number of farmers supported to undertake cattle keeping through AI</li> <li>• Increased access to artificial insemination services</li> <li>• Increase the level of farm output by training and monitoring farmers</li> </ul>	<ul style="list-style-type: none"> <li>• 400 field day visits</li> <li>• 25 groups supported to start rabbit, goat and poultry keeping</li> <li>• Introduction of A.I service at Munoru, Gathiriga, Mumui, St. Peter, Maningi and oljororok</li> <li>• 35% increase in output per farmer in the county</li> <li>• Construction of a semen and liquid nitrogen depot at Wanjohi</li> </ul>
2. Agro-processing and Value Chain	Improved earnings by processing, packaging, branding and advertising produce Establish quality control laboratories	<ul style="list-style-type: none"> <li>• Number of farmers supported to increase dairy products production</li> <li>• Number of slaughter houses established</li> <li>• Number of groups supported to start tannery business</li> <li>• Construct a fertilizer store to ease acquisition of the products to farmers</li> </ul>	<ul style="list-style-type: none"> <li>• 5,000 dairy farmers trained in dairy technology and agribusiness</li> <li>• 1 slaughter house constructed with a cold room</li> <li>• 20 local groups trained on tannery business</li> <li>• Construction of Githioro fertilizer store</li> <li>• Production of Sugar Beets in Kalau</li> <li>• Cereal storage facility at Ngorika shopping centre</li> </ul>
3. Soil Conservation	Soil Conservation	<ul style="list-style-type: none"> <li>• Reduce Soil Erosion</li> </ul>	<ul style="list-style-type: none"> <li>• Plant 300,000 trees</li> <li>• Construct water harvesting structures</li> </ul>
4. Livestock and Fisheries Development	Enhanced food security and diversification of the agricultural sector.	<ul style="list-style-type: none"> <li>• Increase in the number of farmers keeping livestock</li> <li>• Development of fish farms</li> <li>• Introduction of Trout farming</li> </ul>	<ul style="list-style-type: none"> <li>• 5% increase in the number of farmers keeping cattle</li> <li>• Establishment of 5 fish farms</li> <li>• Establishment of a trout breeding facility</li> <li>• Establish a livestock market in Kinja-Raitha</li> </ul>
5. Pests and Disease Control and Promotion of cash crops	Increased quality and quantity of farm output	<ul style="list-style-type: none"> <li>• Vaccination of livestock and spraying of insecticides</li> <li>• Development of a disease reporting centre</li> <li>• Increase the amount of land brought under cultivation of food crops</li> </ul>	<ul style="list-style-type: none"> <li>• Vaccination of 50% of livestock in the county</li> <li>• Rehabilitation of Monuru, St. Peters, Kibo, Manunga, Raburu, Kiriko, Mahindu, Malewa and Miharati Malewa II cattle dips</li> <li>• Revival of Mairoinya, Githungucu, Mung'etho, Karagoini, riverside, sunset, Nyakarianga and Gikingi cattle dips</li> <li>• Allocation of an office and officer for disease reporting</li> </ul>

### 3.0 HUMAN RESOURCE SECTOR

#### A. Mandate

To provide, promote, coordinate, quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process

To promote and participate in the provision of integrated and high quality curative, preventive and rehabilitative services that is equitable, responsive, accessible and accountable to Kenyans

#### B. Context for Budget Intervention;

The key priorities include developing and strengthening primary health care services, both preventive and curative with the goal of providing accessible and affordable healthcare to the people of Nyandarua. These services will be based on the network of public health facilities that are well equipped and manned. In addition the sector is expected to strive to increase pre-primary school (ECDE) net enrolment and gross completion rate in the medium term in addition to achieving gender parity at ECDE institutions and improving on the transition rates between ECDE and primary education which is under the purview of the government

#### A. Summary of Expenditure Estimates for FY 2014/2015 and Projected Expenditure for 2015/16 -2016/2017

##### I. Curative and Preventive Healthcare

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
RECURRENT EXPENDITURES			
Compensation to employees	567,219,652	601,252,831	637,328,001
Use of goods and services	152,521,876	161,673,189	171,373,580
Current transfers		-	-
Sub total	719,741,528	762,926,020	808,701,581
DEVELOPMENT EXPENDITURES		-	-
Acquisition of non financial assets	5,000,000	5,300,000	5,618,000
Capital transfers		-	-
Other capital expenditure		-	-
Total expenditure for the programme	724,741,528	768,226,020	814,319,581

##### II. Establishing of healthcare facilities

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
RECURRENT EXPENDITURES			
Compensation to employees	0		
Use of goods and services	2,878,964	3,051,702	3,234,804
Current transfers		-	-
Sub total	2,878,964	3,051,702	3,234,804
DEVELOPMENT EXPENDITURES		-	-
Acquisition of non financial assets	51,200,000	54,272,000	57,528,320
Capital transfers	0	-	-
Other capital expenditure		-	-
Total Expenditure for the Programme	54,078,964	57,323,702	60,763,124

##### III. Establishment and Management of Education Facilities

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
RECURRENT EXPENDITURES			
Compensation to employees	111,077,600	117,742,256	1224,806,791
Use of goods and services	28,265,160	29,961,070	31,758,734
Current transfers		-	-
Sub total	139,342,760	147,703,326	1,256,565,525
DEVELOPMENT EXPENDITURES		-	-
Acquisition of non financial assets	12,698,840	13,460,770	14,268,417
Capital transfers	0	-	-
Other capital expenditure		-	-
Total Expenditure for the Programme	152,041,600	161,164,096	170,833,942

**B. Summary of the Programme Outputs and Performance Indicators**

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1. Establishment of health facilities	Ensure availability of adequate health facilities and equipment and improving access to healthcare	<ul style="list-style-type: none"> <li>• Develop a Health Development Strategic plan</li> <li>• Improved maternal healthcare</li> <li>• Number of constructed health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a Nyandarua Health Strategic plan</li> <li>• Construct one laboratory</li> <li>• Purchase new medical equipment purchased</li> <li>• Construction of maternal ward at Weru health centre and Kwa Haraka health centre</li> <li>• Equip Murungaru health centre</li> <li>• Construction of Kwa Lee and Githabai health centres</li> <li>• Completion of Kanjuri, Mukindu and Kiambogo Maternity Ward</li> <li>• Construction of Mumui Dispensary</li> <li>• Completion Of Nyandarua South District Hospital</li> </ul>
2. Preventive Health Care	Reduce the cases of preventable diseases	<ul style="list-style-type: none"> <li>• Immunisation of children under 5 yrs</li> <li>• Health equipment available to health institutions</li> <li>• Training of Community Health Workers</li> <li>• Test for TB</li> </ul>	<ul style="list-style-type: none"> <li>• Number of children immunised</li> <li>• Number of new pieces of health equipment purchased</li> <li>• Number of health workers trained</li> <li>• Cases of TB detected, number of patients quarantined</li> <li>• Equip Murungaru health centre</li> <li>• Construction of Kwa Lee and Githabai health centres</li> </ul>
3. Curative Health Care	Increase curative treatments	<ul style="list-style-type: none"> <li>• Skilled medical personnel at each health facility</li> <li>• Purchase of pharmaceutical and non-pharmaceutical products</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in the number of patients dying from curative ailments</li> <li>• Number of trained personnel</li> <li>• % of patients on ARV's</li> </ul>
4. Establishment and management of educational facilities	Enhance efficiency and effectiveness of the sector's service deliver and extend the quality of and access to education	<ul style="list-style-type: none"> <li>• Increase in service delivery of the sector</li> <li>• Increase the number of ECD schools</li> <li>• Increase the number of teachers</li> <li>• Set up a school for children with disabilities</li> <li>• Equipping of Ol Kalou polytechnic</li> <li>• Construction of one youth polytechnic in Njambini, Engineer, Kipipiri, Ol Kalou, Milangine, Oljoroorok &amp; Ndaragwa</li> </ul>	<ul style="list-style-type: none"> <li>• Level of operational efficiency of departments in the education sector</li> <li>• Numbers of ECD schools repaired and rehabilitated</li> <li>• Percentage increase in the Number of ECDE teachers employed.</li> </ul>

## 4.0 INFRASTRUCTURE SECTOR

### A. Mandate

To facilitate provision, maintenance and management of quality roads infrastructure in support of vision 2030 aspirations and to facilitate safe, efficient, accessible and sustainable transport Services.

### B. Context for Budget Intervention;

With the 2014/15 budgetary allocation, the sector will engage in the completion of viable on-going and/or stalled projects as well as the reconstruction, rehabilitation and maintenance of existing degraded county road infrastructure that lies under the jurisdiction of Nyandarua County Government.

The Sector will also be specifically charged with providing new infrastructure to disadvantaged areas that have the potential for poverty reduction as well as employment creation. The sector will also have the responsibility of establishing and making operational ICT units within ministries and installing Local Area Networks (LANs) in various government buildings to spur Nyandarua towards the goal of becoming a paperless county. The sector will also be at the forefront in deriving policies and instituting systems to promote improved land use management as well as developing and managing land information and management systems

#### A. Summary of Expenditure Estimates for FY 2014/2015 and projected Estimates

TOTAL EXPENDITURE FOR THE SECTOR	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditure			
<b>Compensation to Employees</b>	50,163,819.06	53,173,648.21	56,364,067.10
<b>Use of goods and services</b>	209,240,207.05	221,794,619.48	235,102,296.65
<b>Current Transfers</b>			
<b>Other Recurrent</b>			
Capital Expenditure			
<b>Acquisition of Non-Financial Assets</b>			
<b>Capital Transfers</b>			
<b>Other Development Expenditure</b>	354,409,341.88	375,673,902.39	398,214,336.54
Total Expenditure	<b>613,813,368.00</b>	<b>650,642,170.08</b>	<b>689,680,700.28</b>

#### I. Automation of County Government Systems

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Current Expenditures			
<b>Compensation to employees</b>	13,000,000.00	13,780,000	14,606,800
<b>Use of Goods and Services</b>	<b>74,622,867.00</b>	79,100,239	83,846,253
<b>Current Transfers</b>		-	-
<b>Other current expenditures</b>		-	-
Development Expenditures		-	-
<b>Capital Transfers</b>		-	-
<b>Acquisition of Non Financial Assets</b>		-	-
<b>Capital expenditures</b>		-	-
Contracted professional services( Automation )	11,000,000.00	11,660,000	12,359,600
<b>SUB-TOTAL</b>	<b>98,622,867.00</b>	<b>104,540,239</b>	<b>110,812,653</b>

#### II. County Road Maintenance

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Compensation to employees	<b>5,000,000</b>	5,300,000	5,618,000
Use of Goods and Services	<b>28,550,000</b>	30,263,000	32,078,780
Current Transfers	-	-	-
Other current expenditures		-	-
Development Expenditures		-	-
<b>Capital Transfers</b>		-	-
Acquisition of Non -Financial Assets	-		
Capital expenditure	<b>225,680,137</b>	239,220,945	253,574,202
<b>SUB-TOTAL</b>	<b>259,230,137</b>	<b>274,783,945</b>	<b>291,270,982</b>

#### III. Management of Public Transport

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Compensation to employees			



Use of Goods and Services	<b>10,000,000</b>	10,600,000	11,236,000
Current Transfers	-		
Other current expenditures			
Development Expenditures			
<b>Capital Transfers</b>			
Acquisition of Non -Financial Assets	-		
Capital expenditure	-		
<b>SUB-TOTAL</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,236,000</b>

**IV. Training and Capacity Building**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Compensation to employees	-		
Use of Goods and Services	<b>8,000,000</b>	8,480,000	8,988,800
Current Transfers	-		
Other current expenditures			
Development Expenditures			
<b>Capital Transfers</b>			
Acquisition of Non -Financial Assets	-		
Capital expenditure	-		
<b>SUB-TOTAL</b>	<b>8,000,000</b>	<b>8,480,000</b>	<b>8,988,800</b>

**V. Land Use Management and Land Information Management Systems**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Compensation to employees	25,000,000	26,500,000	28,090,000
Use of Goods and Services	62,960,364	77,337,986	81,978,265
Current Transfers	0	-	-
Other current expenditures		-	-
Development Expenditures		-	-
Capital Transfers		-	-
Acquisition of Non -Financial Assets	0	-	-
Capital expenditure	100,500,000	106,530,000	112,921,800
<b>SUB-TOTAL</b>	<b>188,460,364</b>	<b>210,367,986</b>	<b>222,990,065</b>

**VI. Public Works Supervision**

	2014/2015	2015/16	2016/17
<b>BUDGET ESTIMATES</b>			
Compensation to employees	<b>15,000,000</b>	15,900,000	16,854,000
Use of Goods and Services	<b>29,450,000</b>	31,217,000	33,090,020
Current Transfers		-	-
Other current expenditures		-	-
Development Expenditures		-	-
<b>Capital Transfers</b>		-	-
Acquisition of Non -Financial Assets		-	-
Capital expenditure	<b>5,000,000</b>	5,300,000	5,618,000
<b>SUB-TOTAL</b>	<b>49,450,000</b>	<b>52,417,000</b>	<b>55,562,020</b>

**B. Summary of the Programme Outputs and Performance Indicators**

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1. Training and Capacity Building	Effective and efficient support services	<ul style="list-style-type: none"> <li>Improved performance of the sector</li> </ul>	<ul style="list-style-type: none"> <li>Level of efficiency of the sector</li> </ul>
2. County Road Maintenance	Comprehensive road network	<ul style="list-style-type: none"> <li>Increase the number of graded and murram roads</li> <li>Construction of culverts</li> <li>Maintain and rehabilitate the existing road network</li> <li>Construction of boda boda shed at Kinja town Engineer town, Kahuru building – Engineer, Ndunyu Njeru, Njabini Miharati centre, Machinery centre Turasha centre, Mawingu centre, Kanyua Society, Kariam, Captain, Jua kali, Boimancentre, Huhoinicentre, Kwagengi and Kwa Lord, Ndaragwa town ,subuku Bodaboda Mairokumi, Ngamini Mairoinyabodaboda sheds</li> <li>Bus park at Igwamiti and Charagita centres</li> </ul>	<ul style="list-style-type: none"> <li>Number of Kms of roads tarmaced</li> <li>Number of Kms of road repaired and rehabilitated</li> <li>Roads implementation programme will be as per the Ward-level Public Consultative Report For Nyandarua County Integrated Development Plan 2013-2017 as approved by the County Assembly</li> </ul>
3. Automation of County Government Systems	Improved ICT network	<ul style="list-style-type: none"> <li>Automation of the County</li> <li>Increase the quality of Information, Communication and Telecommunication services</li> <li>Increase in the number of people with access to information technology</li> </ul>	<ul style="list-style-type: none"> <li>Construction of ICT centres at Miharati, Turasha and Tigoni</li> <li>Digitisation of county institutions</li> </ul>
4. Land information management systems	<ul style="list-style-type: none"> <li>Increased output from land</li> <li>Implementation of the 2010 Constitution and National land Policy</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive land utilisation strategy</li> <li>Adherence with the letter and spirit of 2010 Constitutions</li> <li>Purchase of land for construction of public amenities</li> </ul>	<ul style="list-style-type: none"> <li>Development of a broad and comprehensive land utilisation strategy</li> <li>Purchasing of land for Ndunyu Njeru dumpsite, ¼ piece of land for water tank-Mwendadu and soweto , Plot for Raitha Water Project, Disposal site at Engineer market</li> <li>Purchase of Kona Mbaya, China, Kirasha borehole plot from an individual to make it a public utility plot.</li> <li>Purchase of land for construction of Ndaragwa dumpsite</li> <li>.Purchase of land at Kariam and Captain for sports facilities</li> <li>Purchase of land for market at Kariam</li> <li>Purchase of land for construction of ECD centres at Kirima purchase of lnd for markets at Charagita and Gathanji towns, construction of Ruiru health centre, construction of markets at Weru and Kasukucentre</li> </ul>

## 5.0 PRODUCTIVE SECTOR

### A. Mandate

To promote, monitor, conserve, protect and sustainably manage the environment, forestry and wildlife and water resources for national development

To promote enterprise development and the tourism in the County while facilitating cooperatives.

### B. Context for Budget Intervention;

The key priorities are increase the number of tourist arrivals in the County of Nyandarua, reduce incidences of human-wildlife conflict by working hand in hand with the Kenya Wildlife Service in the implementation of the Wildlife Conservation and Management Act, 2013. The sector is also responsible for diversifying and developing source markets for Nyandarua County Produce, as well as tourism products and circuits and providing an enabling environment for promotion of new industries while facilitating the access to credit for Micro and small enterprises in Nyandarua County

#### • Summary of Expenditure Estimates for FY 2014/2015 and projected Estimates

TOTAL EXPENDITURE	2014/2015	2015/16	2016/17
	<b>BUDGET ESTIMATES</b>		
Facilitation of cooperatives	67,480,000	71,528,800	75,820,528
Enterprise Development	61,513,496	65,204,306	69,116,564
Tourism Promotion and marketing	45,000,000	47,700,000	50,562,000
Water Resource Management	148,207,200	157,099,632	166,525,610
Environmental Conservation	5,000,000	5,300,000	5,618,000
<b>TOTAL</b>	<b>327,200,696</b>	<b>346,832,738</b>	<b>367,642,702</b>

#### I. Facilitation of Cooperatives

	2014/2015	2015/16	2016/17
	<b>BUDGET ESTIMATES</b>		
Current Expenditures	<b>2014/15</b>		
Compensation to employees	16,440,000	17,426,400	18,471,984
Use of goods and services	25,858,000	27,409,480	29,054,049
Current transfers			
Other current expenditures			
Development Expenditure			
Capital transfers			
Acquisition of non financial assets			
Other capital expenditures	25,542,000	27,074,520	28,698,991
<b>SUB-TOTAL</b>	<b>67,840,000</b>	<b>71,910,400</b>	<b>76,225,024</b>

#### II. Tourism promotion and marketing

	2014/2015	2015/16	2016/17
	<b>BUDGET ESTIMATES</b>		
Current Expenditures	<b>2014/15</b>		
Compensation to employees	1,600,000	1,696,000	1,797,760
Use of goods and services	4,790,000	5,077,400	5,382,044
Current transfers			
Other current expenditures			
Development Expenditures			
Capital Transfers			
Acquisition of Non Financial Assets			
Other capital expenditures	38,610,000	40,926,600	43,382,196
<b>SUB-TOTAL</b>	<b>45,000,000</b>	<b>47,700,000</b>	<b>50,562,000</b>

#### III. Enterprise Development

	2014/2015	2015/16	2016/17
	<b>BUDGET ESTIMATES</b>		
Current Expenditure	<b>2014/15</b>		
Compensation to employees	6,762,700	7,168,462	7,598,570
Use of goods and services	27,030,596	28,652,432	30,371,578
Current transfers			
Other current expenditures			
Development Expenditure			
Capital transfers			
Acquisition of non financial assets			
Other capital expenditures	27,720,000	29,383,200	31,146,192
<b>SUB-TOTAL</b>	<b>61,513,296</b>	<b>65,204,094</b>	<b>69,116,339</b>

#### IV. Environmental Conservation

	2014/2015	2015/16	2016/17
	<b>BUDGET ESTIMATES</b>		
Current Expenditure			

Compensation to employees			
Use of goods and services	5,000,000	5,300,000	5,618,000
Current transfers			
Other current expenditures			
Development Expenditure			
Capital transfers			
Acquisition of non financial assets			
Other capital expenditures	-	-	-
SUB-TOTAL	5,000,000	5,300,000	5,618,000

• **Summary of the Programme Outputs and Performance Indicators**

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1 Industry	Increased output from local industries	<ul style="list-style-type: none"> <li>Development of conducive environment for industries to flourish</li> </ul>	<ul style="list-style-type: none"> <li>20 groups trained on “one village one product (OVOP)” project</li> <li>Equipping Ol Kalou County Industrial Development Centres</li> </ul>
2 Tourism	Increased Tourism	<ul style="list-style-type: none"> <li>Increase the number of local and international tourists</li> <li>Establishment of hotels, restaurants and conference facilities</li> <li>Rehabilitation of tourism sites</li> </ul>	<ul style="list-style-type: none"> <li>Fencing and development of tourism infrastructure in Lake Olbolosat</li> <li>Signage of tourism sites and setup a belay site</li> <li>Rehabilitation of tourism information centre</li> <li>Clearing of Caves and Nature Trails</li> <li>Rehabilitation of Flagship Happy Valley homes</li> <li>Development of Kamuhu Maumau caves</li> <li>Reclaim Gordon and Magega Colonial Houses</li> <li>Construction of tourist attraction sites at Maumau caves in Aberdares</li> <li>Nyandundo hills- development of camping site</li> </ul>
3 Co-operatives	Enhance the vibrancy of Co-operative movement within the county	<ul style="list-style-type: none"> <li>Revive and establish new Co-operatives</li> <li>Capacity building of the existing co-operatives</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of a cooperative revolving Development fund</li> </ul> <p>Cooperatives Programmes implementation programme will be as per the Ward-level Public Consultative Report For Nyandarua County Integrated Development Plan 2013-2017 as approved by the County Assembly</p>
4 Trade		<ul style="list-style-type: none"> <li>Number of Market Sheds Constructed</li> </ul>	<p>Market Sheds implementation programme will be as per the Ward-level Public Consultative Report For Nyandarua County Integrated Development Plan 2013-2017 as approved by the County Assembly</p>
5 Enterprise Development		<ul style="list-style-type: none"> <li>Equipping Constituency Industrial Development Centre –Ndunyu Njeru</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Jua Kali sheds</li> </ul>
6 Water resource management		<ul style="list-style-type: none"> <li>Introduction of water harvesting</li> <li>Construct boreholes</li> <li>Development of a County Water management and development framework</li> <li>Construction of sewage plant</li> </ul>	<ul style="list-style-type: none"> <li>Ol Kalou water and sewerage projet</li> <li>Water implementation programme will be as per the Ward-level Public Consultative Report For Nyandarua County Integrated Development Plan 2013-2017 as approved by the County Assembly</li> </ul>

## 6.0 COUNTY PUBLIC SERVICE

### • Summary of the Programme Outputs and Performance Indicators

PROGRAMME NAME	PROGRAMME OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
1. County Secretary	Management of County affairs	<ul style="list-style-type: none"> <li>Streamlined County Public Service</li> </ul>	<ul style="list-style-type: none"> <li>Entrenchment of performance contracting</li> </ul>
2. Administration	Co-ordinate, facilitate and manage county development programmes	<ul style="list-style-type: none"> <li>Effective and efficient county operations</li> </ul>	<ul style="list-style-type: none"> <li>Improved quality of service delivery</li> <li>Completion rate of programmes and projects</li> </ul>
3. Enforcement	Compliance with rules, laws and regulations	<ul style="list-style-type: none"> <li>Ensure compliance with set out laws, rules and regulations</li> </ul>	<ul style="list-style-type: none"> <li>Number of non compliance cases investigated and prosecuted</li> </ul>
4. County Executive	Policy formulation, co-ordination and implementation	<ul style="list-style-type: none"> <li>Enactment of relevant laws that enhance the well being of the County residents</li> </ul>	<ul style="list-style-type: none"> <li>Publish 10 laws that aim at improving the well being of County residents</li> </ul>
5. County Public Service Board	Increase the quality and competence of the human resource working in the county	<ul style="list-style-type: none"> <li>Undertake rigorous recruitment to ensure highly skilled and competent officers are employed</li> <li>Skills assessment and training for existing staff</li> </ul>	<ul style="list-style-type: none"> <li>Level of competency of the staff employed</li> <li>Each county employee should have skill assessment and training at least once in a year</li> <li>Training needs analysis per employee</li> </ul>

### Annexe 1: Indicative Sector / Programme Allocations 2013/14 and 2014/15

SECTOR	PROGRAMMES	PROGRAMMES 2013/14	PROGRAMMES 2014/15	PROGRAMMES 2015/16	PROGRAMMES 2016/17
<input type="checkbox"/> <b>Governance and administration:</b> <input type="checkbox"/> Legal and public service <input type="checkbox"/> County executive <input type="checkbox"/> Finance and economic planning	<input type="checkbox"/> Administration and revenue collection	372,922,723	206,474,364	218,862,826	231,994,595
	<input type="checkbox"/> Lighting of the County	40,000,000	43,300,000	45,898,000	48,651,880
	<input type="checkbox"/> Economic planning	86,342,105	93,543,052	99,155,635	105,104,973
	<input type="checkbox"/> Institutional management	341,000,000	436,374,826	462,557,316	490,310,754
	<b>TOTAL SECTOR ALLOCATION</b>	<b>840,264,828</b>	<b>779,077,984</b>	<b>825,822,663</b>	<b>875,372,023</b>
<input type="checkbox"/> <b>Agricultural sector:</b> <input type="checkbox"/> Agriculture, livestock and fisheries	<input type="checkbox"/> Extension services	72,860,921	213,376,862	226,179,474	239,750,242
	<input type="checkbox"/> Agro processing and value Chain	24,628,199	140,019,215	148,420,368	157,325,590
	<input type="checkbox"/> Irrigation	1,230,721	34,293,871	36,351,503	38,532,593
	<input type="checkbox"/> Pest and disease control	16,123,431	48,061,152	50,944,821	54,001,510
	<input type="checkbox"/> Promotion of cash crops & Fisheries	-	32,507,000	34457420	36524865
	<input type="checkbox"/> Agricultural Institutions	-	-	-	-
<b>TOTAL SECTOR ALLOCATION</b>	<b>114,843,272</b>	<b>468,258,100</b>	<b>496,353,586</b>	<b>526,134,800</b>	
<input type="checkbox"/> <b>Infrastructure:</b> <input type="checkbox"/> Roads, public works and transport <input type="checkbox"/> Lands housing and physical planning <input type="checkbox"/> Information communication and e-government	<input type="checkbox"/> County road maintenance	759,235,863	259,230,137	274,783,945	291,270,982
	<input type="checkbox"/> Management of Public transport	62,993,151	10,000,000	10,600,000	11,236,000
	<input type="checkbox"/> Land use management	30,625,342	169,614,328	179,791,187	190,578,658
	<input type="checkbox"/> Land information and management systems	27,231,281	18,846,036	19,976,799	21,175,406
	<input type="checkbox"/> Automation of County government systems	51,000,000	98,622,867	104,540,239	110,812,653
	<input type="checkbox"/> Training and capacity building	-	8,000,000	8,480,000	8,988,800
	<input type="checkbox"/> Public works supervision	21,397,131	49,500,000	52,470,000	55,618,200
	<b>TOTAL SECTOR ALLOCATION</b>	<b>952,482,768</b>	<b>613,813,368</b>	<b>650,642,170</b>	<b>689,680,700</b>
	<input type="checkbox"/> <b>Human Resource Development</b> <input type="checkbox"/> Health service <input type="checkbox"/> Education, youth and children affairs	<input type="checkbox"/> Establishment of health facilities	280,552,524	54,078,964	57,323,702
<input type="checkbox"/> Preventative healthcare		64,342,121	75,850,674	80,401,714	85,225,817
<input type="checkbox"/> Curative healthcare		195,718,945	648,890,854	687,824,305	729,093,764
<input type="checkbox"/> Establishment and management of educational facilities		170,924,524	152,041,600	161,164,096	170,833,942
<b>TOTAL SECTOR ALLOCATION</b>		<b>711,538,114</b>	<b>930,862,092</b>	<b>986,713,817</b>	<b>1,045,916,647</b>
<input type="checkbox"/> <b>Productive sector</b> <input type="checkbox"/> Industry, cooperatives and tourism <input type="checkbox"/> Water environment and natural resources	<input type="checkbox"/> Environmental conservation	26,312,432	5,000,000	5,300,000	5,618,000
	<input type="checkbox"/> Enterprise development	17,230,423	61,513,296	65,204,094	69,116,339
	<input type="checkbox"/> Tourism promotion and marketing	33,653,218	45,000,000	47,700,000	50,562,000
	<input type="checkbox"/> Facilitation of cooperatives	18,463,927	67,840,000	71,910,400	76,225,024
	<input type="checkbox"/> Water resource management	93,300,000	148,207,200	157,099,632	166,525,610
	<b>TOTAL SECTOR ALLOCATION</b>	<b>188,960,000</b>	<b>327,560,496</b>	<b>347,214,126</b>	<b>368,046,973</b>
<b>Total</b>		<b>2,808,088,982</b>	<b>3,119,572,040</b>	<b>3,306,746,362</b>	<b>3,505,151,144</b>
<b>County Assembly</b>		<b>516,585,699</b>	<b>582,383,264</b>	<b>617,326,262</b>	<b>654,365,839</b>
<b>Budget</b>		<b>3,324,674,681</b>	<b>3,702,569,562</b>	<b>3,924,723,736</b>	<b>4,160,207,160</b>

## Annexe 2 – County Operations

Nyandarua County Government Operations 2013/14-2016/17 (Kshs.)					
	Revised Estimates FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18
<b>TOTAL REVENUE</b>					
National Transfers	3,150,000,000	3,490,913,198	3,742,515,000	4,079,341,350	4,446,482,072
Local Collections	192,142,149	211,656,364	232,892,000	273,182,000	297,234,000
Donor Funds	-		-	-	-
<b>TOTAL</b>	<b>3,342,142,149</b>	<b>3,702,569,562</b>	<b>3,975,407,000</b>	<b>4,352,523,350</b>	<b>4,743,716,072</b>
<b>EXPENDITURE</b>					
Recurrent	2,285,806,235	2,560,326,852	2,733,211,575	2,992,490,379	3,261,447,111
Development	1,038,868,446	1,142,242,710	1,242,195,425	1,360,032,971	1,482,268,961
<b>TOTAL</b>	<b>3,324,674,681</b>	<b>3,702,569,562</b>	<b>3,975,407,000</b>	<b>4,352,523,350</b>	<b>4,743,716,072</b>

### Annexe 3 – Revenue Projections

NYANDARUA COUNTY GOVERNMENT	2013/14 Estimates	Projected Estimates		
		2014/15	2015/16	2016/2017
<b>LOCAL REVENUE</b>				
Land rates	12,362,928	14,959,143	16,455,057	16,455,058
Business Permits	57,600,940	69,697,138	76,666,852	76,666,851
Produce cess (on transport)	17,335,260	20,975,665	23,073,232	23,073,231
Plot/ground rates	15,496,916	18,751,269	20,626,396	20,626,395
A.I services	2,433,640	2,944,704	3,239,174	3,239,175
Cattle dips fees	1,238,391	1,498,453	1,648,298	1,648,298
Application Fee	1,624,455	1,965,590	2,162,149	2,162,149
Development fee	1,649,344	1,995,706	2,195,277	2,195,277
Plot Transfer Fee	2,017,156	2,440,758	2,684,834	2,684,834
Plot Subdivision Fee	1,845,695	2,233,291	2,456,620	2,456,620
Self Help Groups Registration	512,171	619,726	681,699	681,699
Registration & clearance certificate Fees	1,466,821	1,774,854	1,952,339	1,952,339
bill boards/sign posts	309,487	374,479	411,927	411,927
County Premises Rent (Offices, etc.)	3,625,681	4,387,074	4,825,781	4,825,782
motorcycle parking fee	575,224	696,021	765,623	842,185
survey fee	2,168,152	2,623,464	2,885,810	3,174,391
Hiring out of machineries	3,832,983	4,637,909	5,101,700	5,611,870
Cemetery fee	105,089	127,158	139,874	153,861
Rent ( Restaurant)	564,604	683,171	751,488	826,637
Rent (Nyahururu Offices)	221,240	267,700	294,470	323,917
Exhauster Services Charge	5,574,142	6,744,712	7,419,183	8,161,102
Buildings Plan Approval Fee	4,638,850	5,613,008	6,174,309	6,791,740
Market entrance gate fee	10,497,838	12,702,384	13,972,622	15,369,885
Fines (County laws)	1,166,267	1,411,183	1,552,301	1,707,531
Conservancy fee	785,402	950,336	1,045,370	1,149,907
Bus park fee	14,122,855	17,088,655	18,797,521	20,677,273
Slaughter fee	808,300	978,043	1,075,847	1,183,432
Market kiosks/stalls rent	3,482,318	4,213,604	4,634,964	5,098,461
Other Incomes	6,612,532	8,001,163	8,801,279	9,681,407
Tourism	-	300,000	330,000	363,000
<b>Sub total</b>	<b>192,142,149</b>	<b>211,656,364</b>	<b>232,892,000</b>	<b>273,182,000</b>
Central Government Transfers	<b>3,150,000,000</b>	<b>3,490,913,198</b>	<b>3,742,515,000</b>	<b>4,079,341,350</b>
<b>GRAND TOTAL (REVENUE)</b>	<b>3,342,142,149</b>	<b>3,702,569,562</b>	<b>3,975,407,000</b>	<b>4,352,523,350</b>



### Annex 3: 2014/15 MTEF Budget Calendar

Start of Sector Consultations	All Departments- Finance and planning to co-ordinate in consultation with the Governor's office	By 31 <sup>st</sup> January, 2014
Submission of final sector reports	All C.E.Cs for their respective Departments	By 7 <sup>th</sup> February 2014
Development of County Fiscal Strategy Paper(CFSP)	County Treasury	By 14 <sup>th</sup> February, 2014
Submission of County Fiscal Strategy Paper(CFSP) to County Executive Committee for approval	County Treasury	By 18 <sup>th</sup> February 2014
Presentation of County Fiscal Strategy Paper to County Budget and Economic Forum(CBEC)	C.E.C Finance & Planning in consultation with the Governor	By 25 <sup>th</sup> February, 2014
Submission of County Fiscal Strategy Paper(CFSP) to County Assembly	County Treasury	By 28 <sup>th</sup> February, 2014
Issue of circular for finalization of 2015/16-2017/18 MTEF estimates and PBB	County Treasury	By mid- March 2014
Circulate approved County Fiscal Strategy Paper(CFSP) to County Executive and Accounting Officers	County Treasury	By mid- March 2014
Finalization of Departmental itemized and Programme Based Budgets(PBB)	All Departments	By end-March 2014
Review and Finalization of Departmental itemized and Programme Based Budgets	County Treasury	By mid-April 2014
Submission of Budget Estimates to County Executive for approval	County Treasury	By mid-April 2014
Publish Departmental itemized and Programme Based Budgets	County Treasury	By 20 <sup>th</sup> April 2014
Submission of Budget to County Assembly	C.E.C Finance & Planning	By 30 <sup>th</sup> April 2014