



REPUBLIC OF KENYA



NYANDARUA COUNTY ASSEMBLY

PROGRAM BASED BUDGET 2015-16

29th APRIL, 2015

Introduction

The ushering in of the new constitution in the year 2010 reorganised the governance structure in Kenya by establishing the National and the County Governments.

Under the county governance, the County Assemblies and the Executive are to manage the development agenda of their respective counties.

Nyandarua County Assembly was constituted in the year 2013 with its headquarters in Ol-Kalou town. It is composed of twenty five elected members, sixteen nominated Members and the Hon. Speaker as an ex-official Member of the County Assembly.

The Governance of the County Assembly is bestowed on the County Assembly Service Board which is composed of the Speaker as the Chairman, Majority Leader as the Vice Chairman, Minority Leader and one external member representing the Public interest. The Clerk to the County Assembly also sits in the Board as the Secretary and is in charge of the administrative affairs of the Assembly.

The Public Finance Management Act (2012) section 129(3) requires the Clerk to the County Assembly to prepare the Assembly budget estimates and submit it to the Assembly for approval and a copy to the County Executive Committee Member in charge of Finance and Economic Planning for his comments. Further, the Public Finance Management Act schedule 3 part 12 requires the budget be a Program Based Budget (PBB).

In the financial year 2015/2016, the Assembly intends to undertake seven programmes in order to fully realise its Legislative, Oversight and Representation functions, at a total cost of Kes 601,403,532 (six hundred and one million four hundred and three thousand five hundred thirty two).

These include:

1. Programme on County Assembly Employee compensation and benefit at a cost of Kes 264,029,781;
2. Programme on Governance, Leadership and Quality Assurance at a cost of Kes 14,116,000;
3. Programme on Legislation, Oversight and Representation at a cost of Kes 92,738,000;
4. Programme on Administrative and Support Services at a cost of Kes 127,458,565;
5. Programme on Communication, Information and Technology at a cost of Kes 12,058,186;
6. Programme on Security and Safety Services at a cost of Kes 3,003,000;
7. Programme on Assembly Chambers and Office Space at a cost of Kes 88,000,000.

The programmes will result in achieving several outcomes and impacts as per the detailed program based budget below.

Nyandarua County Assembly

Proposed Program Based Budget For Financial Year 2015/16

		2014/2015	2015/16	2016-17
	GRAND TOTAL	495,890,440	601,403,532	802,875,814
	Employee Compensation	245,758,063	290,383,781	313,614,483
	Goods and Services	141,332,377	181,874,751	196,424,731
	Non-Financial Assets	2,300,000	9,145,000	9,876,600
	Development	106,500,000	100,000,000	82,960,000
	Staff car loan and Mortgage	-	20,000,000	200,000,000
Programme 1:County Assembly Employee Compensation & Benefits				
Objectives: Provision of professionally qualified and competent workforce with mechanisms to competitively reward the labour resource within the Assembly to attain retention and motivation, sense of unity and belonging, loyalty and increased productivity.				
Verifiable outcomes & Outputs: County Assembly members and staff with innovativeness, teamwork and problem solving tactics. As well as a positive encouraging attitude and productivity				
Result Oriented Activities: Identifiable and Costed Inputs includes base compensations and other supplements to the wages and salaries such as benefits and short term variable compensations	Remuneration for County Speaker	3,478,125	3,740,625	4,039,875
	Remuneration of the Deputy Speaker		2,565,000	2,770,200
	Remuneration for members of the County Assembly	68,509,488	70,297,560	75,921,365
	Responsibility Allowances	12,396,000	12,432,000	13,426,560
	Provision for Gratuity -MCAs	13,185,530	14,292,832	15,436,259
	Provision for Gratuity -MCAs(Arrears)		13,416,420	14,489,734
	Mileage Allowances	19,331,253	19,213,440	20,750,515
	Airtime (MCAs)	2,620,000	2,628,000	2,838,240
	Staff Salaries	38,001,139	46,697,724	50,433,542
	Staff House Allowance	15,743,600	17,656,800	19,069,344
	Group Personal Insurance Policy	1,500,000	1,500,000	1,620,000
	Workman's Compensation Insurance Policy	75,000	180,000	194,400
	Employer's Liability Policy			-
	Other Allowance	5,968,000	7,582,800	8,189,424

Nyandarua County Assembly				
Proposed Program Based Budget For Financial Year 2015/16				
		2014/2015	2015/16	2016-17
	medical Insurance Cover	17,200,000	17,300,000	18,684,000
	Provision for Staff Car loan		20,000,000	200,000,000
	Medical Ex-gratia		5,000,000	5,400,000
	Staff Pension	5,245,928	7,551,354	8,155,463
	Leave allowance	392,000	536,000	578,880
	Other Staff Allowances		1,439,225	1,554,363
	Sub-total	203,646,063	264,029,781	285,152,163
Programme 2:County Assembly governance ,leadership and quality Assurance				
Objectives: Providing the assembly with Relevant ,reliable and strong governance structures and strategic direction as well as timely and effective decision making for tactical and operational mobility				
Verifiable Outcomes: Strengthened feedback mechanisms within the Assembly that will foster provision of solution to identified bottlenecks , keep track of lesson learnt and continuous improvement				
Verifiable Outputs: Development and review six directorate/departmental work plans and staff work plans for quarterly and annual performance measure and appraisal, holding of Eight monthly Board meetings and undertaking quarterly review for performance measurement				
Result Oriented Activities and Costing	Remuneration for member of the County Assembly Board	240,000	240,000	259,200
	County Assembly Service Board-Sitting Allowances	7,824,000	5,676,000	6,130,080
	Upgrading of County Assembly Service Board Strategic Plan	500,000	1,000,000	1,080,000
	Strategic Review of the Board Performance on a quarterly basis		1,000,000	1,080,000
	Development of departmental & Individual work plans		3,200,000	3,456,000
	Review of Departmental and staff performance		3,000,000	3,240,000

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Proposed Program Based Budget For Financial Year 2015/16				
		2014/2015	2015/16	2016-17
	Sub-total	8,564,000	14,116,000	15,245,280
Programme 3:Legislative,oversight and representation				
Objective: To enact laws and regulations that will economically, politically and socially steer Nyandarua county				
Outcomes: A focused Assembly with functional and strategically directed committees, that track the budget and projects implementation, debate and capacitated to enact timely and appropriate laws				
Verifiable Outputs: Development and review six directorate/departmental work plans and staff work plans for quarterly and annual performance measure and appraisal, holding of Eight monthly Board meetings and undertaking quarterly review for performance measure				
Result Oriented Activities and Costing	County Budgeting		10,000,000	10,800,000
	County Assembly Members Sitting Allowances	51,248,000	62,738,000	67,757,040
	Development of sixteen Committee work plans and undertaking quarterly, bi-annual and annual review of committee performance		10,000,000	10,800,000
	Legislative Drafting (Bills)		4,000,000	4,320,000
	Utility Vehicle		6,000,000	6,480,000
	Sub-total	51,248,000	92,738,000	100,157,040
Programme 4:Administrative and Support Services				
Objectives: To provide auxiliary/enabling services to respective department and section within the assembly				
Outcome/Output: Supportive Services such as Clerkship, Accountancy & financial reports, trained members of the Assembly and Staffs, labour mobility				
Result Oriented Activities and Costing	Training, Exams and Seminars	4,000,000	4,900,000	5,292,000
	KICOSCA Games		4,480,000	4,838,400
	Acting Allowances		350,000	378,000
	Subscription to Associate Bodies		800,000	864,000
	Burial Expenses Support		100,000	108,000

Nyandarua County Assembly

Proposed Program Based Budget For Financial Year 2015/16

		2014/2015	2015/16	2016-17
	Social Services	2,152,980	1,500,000	1,620,000
	Professional Memberships	174,000	174,000	187,920
	Audit, Accounts and Consultancy	66,000	500,000	540,000
	Comprehensive Policy for buildings and Equipment		150,000	162,000
	Public Liability Insurance Policy			-
	Burglary Insurance Policy			-
	Vehicles Insurance Policies	1,820,000	2,400,000	2,592,000
	Electricity and Water Bills	100,000	250,000	270,000
	Provision for Internet Connectivity	250,000	500,000	540,000
	Telephone and Airtime		800,000	864,000
	Tyres and Tubes	160,000	700,000	756,000
	Hire of Speakers Official Residence		480,000	518,400
	Lease of Chamber and Offices	913,715	614,280	663,422
	Vehicles repair and maintenances	1,200,000	1,800,000	1,944,000
	Equipment and tools	65,522	150,000	162,000
	Furniture and fittings		230,000	248,400
	Buildings repair	150,000	175,000	189,000
	Representation at ward level	18,400,000	20,033,100	21,635,748
	Supply of Cleaning Materials	97,000	150,000	162,000
	Supply of Stationery	1,125,000	1,453,532	1,569,815
	Printing & Publishing Services	1,250,000	2,000,000	2,160,000
	Supply of Clothing and Uniforms	860,500	1,000,000	1,080,000
	Books and Publications(Kenya Gazette, Acts and Bills)	60,000	349,500	377,460
	Newspapers, Magazines, etc	285,000	316,800	342,144

Nyandarua County Assembly

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		2014/2015	2015/16	2016-17
	Catering and Entertainment	1,550,000	4,000,000	4,320,000
	Travelling and Subsistence Allowances	50,000,000	30,000,000	32,400,000
	Refund for Transport	1,736,000	2,347,582	2,535,389
	Foreign Education Tours	3,500,000	20,000,000	21,600,000
	Workshops and seminars	20,365,190	18,488,271	19,967,333
	Legal Fees	700,000	1,500,000	1,620,000
	Fuel, Oil and Lubricants	3,350,000	4,000,000	4,320,000
	Drinking water	51,470	766,500	827,820
	Sub-Total	114,382,377	127,458,565	137,655,250
Programme 5: Communication and Information and Technology				
Objective: To provide effective and efficient communication mechanisms				
Verifiable Outcome: Informed County Assembly Members, staffs and public members for decision making				
Verifiable Outputs: Laptops, updated website, live proceedings, advertisements. Bulk sms, Digital TV				
Result Oriented Activities & cost drivers	Advertisement and Publicity (Press, Radio, TV Ads, etc)	7,200,000	6,200,000	6,696,000
	Computer Programming and Systems Support(IFMIS)	2,050,000	1,550,000	1,674,000
	Supply of Computers, Laptops, Office Equipment and Printers	2,300,000	2,350,000	2,538,000
	Computer and office equipment maintenances	100,000	350,000	378,000
	PABX Telephone Installation		91,500	98,820
	Assembly Proceedings Live Coverage (Four sessions per week)	400,000	1,000,000	1,080,000
	Maintenance of Website		516,686	558,021
	Sub-Total	12,050,000	12,058,186	13,022,841

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		2014/2015	2015/16	2016-17
Programme 6: Security				
Objective: To provide a secure environment within the Assembly, Ensure the security of members and staff				
Outcome: A threat free working Assembly				
Outputs: Security System and gadgets				
	Security Equipment's		795,000	858,600
	Hire of Security Services		2,208,000	2,384,640
	Sub-total	-	3,003,000	3,243,240
Programme 7:Housing the Assembly				
Objective: Provision of a safe and conducive working environment which facilitates interaction with the external environment				
Outcome: A chamber that provides the house debating process with appropriate mechanism, public gallery, safety				
Result Oriented Activities and Costing	Completion of The Chambers	106,000,000	45,000,000	-
	Construction of an Office Block		43,000,000	70,000,000
	Sub-total	106,000,000	88,000,000	70,000,000